

# Martin County Board of County Commissioners



## FY 2019 Adopted Budget

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Martin County Board of County Commissioners  
Florida**

For the Fiscal Year Beginning

**October 1, 2017**

*Christopher P. Morill*

Executive Director



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# MARTIN COUNTY

## BOARD OF COUNTY COMMISSIONERS

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October 1, 2018

Honorable Members of the Martin County Board of County Commissioners  
2401 SE Monterey Road  
Stuart, FL 34996

**Subject: Fiscal Year 2019 Adopted Budget Message**

Dear Commissioners:

**Introduction**

As required by Florida Statutes 125.74(d), I am submitting for your consideration and adoption, the Fiscal Year 2018-2019 (FY19) Adopted Budget. This budget is balanced and provides a sound financial plan to deliver quality and some enhanced services to our residents.

The FY19 Adopted Budget was developed based upon Board of County Commissioners (BOCC) directives and prior considerations. This budget provides for the implementation of the BOCC's Strategic Goals and other established priorities. The focus this year, as in past years, was primarily on the implementation of a comprehensive program to address the County's deferred maintenance for County infrastructure: roads, bridges, drainage; maintaining county facilities; and a septic-to-sewer conversion program for those communities and neighborhoods where continued use of septic systems negatively impacts our water quality. Another initiative was to invest in County neighborhoods by ensuring projects are comprehensive and address infrastructure in a holistic approach by combining various departments and funding allocations.

The FY19 Adopted Budget presents a continuation of challenges from prior years: modest increases in the tax base and in major operating fund revenues. Departmental budgets have been prepared to stay, where possible, at current levels of funding; noted are requests for increases which each department has justified. Larger increases are identified and represent a new program, or an enhanced level of service for an existing program. Increases that could not be avoided or absorbed within the operational and capital budgets include:

1. Materials and supplies cost;
2. Florida Retirement System (FRS) employer contribution and
3. Personnel funding - noted within each department budget as a "Significant Change."

Last year the County dedicated an increase in ad valorem to fully fund the Constitutional Officers' budget requests, funding to replenish reserves for litigation and Hurricane Matthew, additional ad valorem for the Community Redevelopment Area (CRA) Tax Increment Financing (TIF) which was increased from a fifty-percent allocation to seventy-five-percent, investing in technology upgrades and replacements, and general increases for county operations and contract obligations.

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For this fiscal year, the County's budget was prepared with the following goals and objectives:

- Fully funding the Sheriff and other Constitutional Officers' budgets,
- Maintaining existing service levels for residents,
- Focusing on health, safety and welfare for residents and visitors,
- Addressing services and efficiencies both internal and external,
- Consideration of the BOCC's Policy directives,
- Addressing maintenance and rehabilitation of facilities,
- Investing in our employees,
- Providing a sound self-insured fund for health insurance; and
- Replenishing and maintaining reserves.

This budget message provides:

- The BOCC's Strategic Goals and Legislative Strategies,
- Priorities and issues influencing the budget,
- Millage rate and impact on taxes,
- An overview of the FY19 Tentative Budget,
- Revenue and expenditure appropriations,
- Personnel services and staffing levels; and
- Other future issues.

### **Strategic Goals and Legislative Strategies**

The FY19 Adopted Budget was assembled to meet the Board's strategic focus: streamline processes and invest in capital improvements. Additional personnel were approved in FY18 that have been included in the FY19 Adopted Budget along with the allocation of debt service for major capital projects. The largest capital investments being made are for existing facilities that exceed thirty years of age.

Two years ago, the County was devastated when the St. Lucie River became infested with blue-green algae. This year was a repeat with algal blooms threatening our Lagoon. The algae blooms are due to water being released from Lake Okeechobee east and run-off from adjacent properties both of which are connected to the C-44 canal which migrates to the St. Lucie River, and eventually is released out into the ocean through the St. Lucie Inlet. The algae blooms impact a major portion of the County's waterway system and beaches were closed when algae was present. The County made numerous emergency declarations and sought state and federal assistance. Boating and beach activities were restricted, visitors and residents were severely impacted as their health, safety, and welfare was being compromised. Eventually, the algae dissipated, but the long term effect is yet to be determined.

Recognizing the impacts from basin runoff and Lake Okeechobee releases into the St. Lucie River, the BOCC's main Strategic Goal is to work with all governments and agencies to advocate for projects of regional interest. The primary objectives are to benefit the Indian River Lagoon (IRL) South by completing the St. Lucie C-44 reservoirs and Stormwater Treatment Areas (STAs) and the entire IRL-South projects including the C-23, C-24 and C-25. These are long standing strategies requiring state and federal partners to allocate millions of dollars in funding.

Legislative strategies are at the State and Federal level. The BOCC partners with other counties to establish legislative priorities and strategies to ensure there is a focus on a handful of issues. The BOCC adopted Federal and State priorities as follows:

- Herbert Hoover Dike (which almost completely encloses Lake Okeechobee) - support increased annual appropriations or rehabilitation of the dike to accelerate project completion by 2022 per the Integrated Delivery Schedule (IDS).
- Kissimmee River Restoration – support continues appropriations to complete the final stages of restoration.
- Indian River Lagoon-South (C-44, C-23, C-24 & C-25 canals) – support funding necessary to complete the St. Lucie C-44 reservoirs/STAs complex and the entire Indian River Lagoon South including the C-23, C-24 and C-25 projects.
- Caloosahatchee River (C-43) West Basin Storage Reservoir – support funding necessary to complete the Caloosahatchee River (C-43) reservoir project and explore associated STA component.

South Florida’s Ecosystem is an integral component of many natural resources and must be protected. Martin County is committed to protecting the environment and advocating for projects that will make a difference to the ecosystems.

### **Priorities and Issues Influencing the Budget**

In FY18, the BOCC examined and prioritized many projects which are now part of staff work plans. The BOCC is committed to our environment and maintaining the quality of life our residents have come to expect; understanding that the value of such makes Martin County not only unique, but very special. To address concerns of pollution to the County’s lagoon and rivers, the Board adopted a septic to sewer program to begin the process of converting over 10,000 septic systems over the next 15 years. The program allows the County to make a contribution to the program, seek grant opportunities and provide low-interest financing for property owners.

The Board continues to focus on aging infrastructure and facilities. The FY19 Adopted Budget proposes additional ad valorem for County park facilities to improve overall building conditions for community centers, restrooms, concession and other major facilities. Approved in FY18, an increase for major jail improvements to convert the existing air conditioning units to chilled water systems, replace a roof that is more than thirty years of age, and convert existing lighting to Light-Emitting Diode (LED), required a major commitment for long term funding. The County entered into a \$12.8 million performance contract to ensure efficiencies in energy and operational reductions could be guaranteed for the project over multiple years. The debt service for this performance contract jail project is roughly \$1.1 million for fifteen years. Other capital improvements requiring enhanced levels of funding have been identified and are included in the FY19 Adopted Budget (fire rescue station renovations, generator replacement for facilities, other jail renovations, and other requests deemed to be priorities).

Full funding for budget requests from the County’s Constitutional Officers (Clerk of the Circuit Court & Comptroller, Property Appraiser, Sheriff, Supervisor of Elections and Tax Collector), the County’s Medical Examiner, and Court Administration are included in the FY19 Adopted Budget. In addition, other operational increases requiring ad valorem are included with a focus on investing in employees and maintaining a fully funded health insurance program. Another personal services increase is due to the Florida FRS employer contribution rates, established by the state, which have been increased.

The Board’s Fiscal Policies provides for replenishing reserves. In FY18, reserves were utilized primarily for Hurricanes Matthew and Irma (Federal Emergency Management Agency (FEMA) does not provide total reimbursement for damages suffered) and litigation. The Board strives, per policy, to maintain a general fund restricted reserve at ten percent. The FY19 Adopted budget allocates \$2.0 million to replenish general fund restricted reserves, which will be funded at fifty-four percent of the ten percent goal.

Board priorities are fluid in the sense that they can be established and modified given the majority of the BOCC's direction and available funding options.

### **Issues**

Since 2015, there has been a perceptible improvement in a wide range of financial indicators; however, this follows a period of seven years of a very weak and uncertain economy. Economic indicators for the State of Florida and the local region have continued to be favorable as this budget was being drafted. The County diversifies revenue sources as much as possible. Utilization of ad valorem (property) taxes is a major source of revenue to fund county operations, capital and programs. Ad valorem taxes are assessed and applied to taxable values. The amount of ad valorem required to fund the FY19 Adopted Budget establishes the property tax rates. The FY19 Adopted Budget has been prepared with the July 1 taxable values as provided by the Martin County Property Appraiser. The July 1 taxable values are reflecting an overall increase to the County's tax base of 6.47%. The County's total taxable values are \$22.1 billion, compared to last year's final values of \$20.8 billion. The increase in the taxable values generates approximately \$8.1 million in new ad valorem for countywide revenue when applying the tax rate from FY18. The FY19 Adopted Budget reflects a tax rate increase to provide approximately \$11.2 million of new ad valorem to the budget. With the incorporation of the Village of Indiantown, the overall total amount of ad valorem is much less than it would have been. The intent is for the Village of Indiantown to levy a millage that will provide monies to cover the services that the County will continue to provide. The total additional ad valorem proposed for the FY19 Adopted Budget includes the following allocations:

### **Obligations Approved in FY18 Requiring Annual Funding Beginning in FY19**

Additional funding of \$1.1 million for debt obligations acquired for the jail performance project (HVAC, roof and lighting replacement) and \$1.4 million debt service incurred for the Settlement Agreement for Lake Point. During FY18, the Board agreed to add personnel to accommodate an increased workload for development review (four positions); full funding of these additional positions impacted ad valorem by \$375 thousand.

### **Operational Increases Necessary to Meet Level of Service**

As previously stated, the Board has a policy to replenish the general fund restricted reserves to maintain the desired ten-percent allocation each year. The policy allows replenishing general fund restricted reserves over a period of time. In FY18, reserves were utilized to cover expenditures that resulted from Hurricanes Matthew and Irma (\$4.1M) and \$400 thousand for the ongoing legal challenge for All Aboard Florida (Brightline high speed rail). The FY19 Adopted Budget includes adding \$2.0 million of ad valorem to the general fund restricted reserves to begin the process of replenishing those reserves over time. To fully fund the Constitutional Officers' budget requests, \$3.3 million in new ad valorem was added. Within each department are specific requests for operational increases that either are a result of current economics (increase in pricing) or providing an enhanced level of service requiring the allocation of \$1.6 million in additional ad valorem.

### **State Mandates or Contractual Agreement Increases**

The County has contracts to provide numerous services that the County would be obligated to provide if the contracts were not in place. A contractual agreement to provide medical services for inmates at the jail is one of those contracts. The contract provides for an annual increase and there will be the addition of a provision for prisoner stop loss insurance requiring an additional \$481 thousand of ad valorem. Other contracts with either an increase in provisions or the funding is being increased to meet the anticipated expenditures for FY19 the Humane Society (\$50K), Florida Power & Light (FP&L) Tangible Personal Property (TPP) Grant (\$400K) and union contract adjustments (\$220K). The County's Community Redevelopment Areas (CRAs) and the CRA for the City of Stuart will require an increased level of funding estimated to be \$551 thousand and \$149 thousand respectively. The state retirement system has increased the employer's contribution rate which will require \$550 thousand in additional ad valorem. Funding E-911 and Medicaid, as required by the State, increases the ad

valorem commitment by \$121 thousand. The County is required to fund operations for the Court System; FY19 is requiring an additional \$296 thousand over last year's funding level.

### **Capital Investments**

The County's Capital Improvement Plan (CIP) was reviewed and tentatively approved by the Board in April 2018. The Board directed staff to develop the FY19 Adopted Budget with the inclusion of debt service to fund specific projects. In addition, the Board tentatively approved increased ad valorem funding levels for Fixed Asset Replacement Budgets (FARB) which is primarily funded with ad valorem taxes, thus requiring additional monies being allocated. FARB increases are included for Generators (\$350K) and Countywide Security (\$250K). Creating a FARB for maintaining other countywide assets requires initial funding increases in the amount of \$350 thousand for obsolete fire panels, \$480 thousand for roofs, and \$324 thousand for parking lots and roadways. There are two major maintenance requirements at the jail; \$400 thousand to begin the funding for replacing the perimeter security fence and \$190 thousand allocated to replace the water heaters. Parks and Recreation is requesting \$535 thousand in additional ad valorem to fund Community Center/Parks Building Enhancements and \$304 thousand to pave existing parking areas. The allocation of debt service is included to fund a total of \$16.8 million of capital necessities. The debt will be paid over ten and fifteen years utilizing different revenue sources that will ultimately impact ad valorem. The projects that will be financed for fifteen years that will incur debt service in the amount of \$1.2 million annually are:

- Field Operations Building Replacement (\$3.0M)
- Renovations for Station 14 (Hutchinson Island) (\$1.8M)
- Renovating Station 18 (Britt Road) (\$3.3M)
- Replacing Station 33 (Ridgeway) (\$2.1M)
- Fire Rescue Training Facility (\$2.3M)

The following projects are planned with a ten year term requiring an annual commitment of \$500K:

- Generator for the Courthouse (\$1.0M)
- K-9 Facility and Purchasing Warehouse for the Sheriff (\$890K)
- Holt Correctional Facility (Jail) Generator and Pod Renovations (\$1.9M)

The FY19 Adopted Budget provides adequate funding to address employee salaries and benefits. Salary adjustments are placed into reserves until the Board approves the budget. Once approved, monies are then transferred into each respective line item and expended accordingly. This proposed budget includes monies in restricted reserves for salary adjustments as negotiated for those that are in a bargaining unit with similar adjustments for those that are in non-bargaining positions.

Providing services to the community is the County's primary role. Martin County provides services to eighty-seven percent of the County. The County continues to have an increase in population; a large percentage of local vacant residential inventories have become occupied. Every effort has been made to continue to provide services in the most efficient manner possible. Existing resources cannot absorb the recurring maintenance costs when a new facility or infrastructure is added to the County's inventory, nor can the County continue making reductions to annual maintenance needs. The BOCC, in FY17 and in FY18, began to address major maintenance needs. Health, safety, and services improving the quality of life and welfare of the public are a priority. The requested additions for the FY19 Adopted Budget are based upon prior BOCC direction, state mandates, and departmental assessments of their priorities. The FY19 Adopted Budget includes eighteen additional Full Time Equivalent (FTEs). Of the eighteen FTEs, eight are funded with fees, ad valorem funds the remaining.

The County continues to experience an increase in the cost of providing health insurance coverage for employees. The County provides a self-insured health insurance program which has seen annual increases due to the rising cost to provide health care. Increases have remained fairly modest over the past few years due to



having an employee wellness clinic that has reduced health care costs and prevented major expenditures. Those employees that participate in the County’s health insurance program will have a five percent increase in their premium contributions.

**Millage Rate and Impact on Taxes**

Millage is the rate used to calculate ad valorem, the amount of property taxes to be levied. One mil equals one dollar for every thousand dollars of taxable property value. The County’s taxable value (tax base) is \$22.1 billion; one mil generates \$22 million. Florida Statutes provide the mechanism and process by which taxing authorities levy ad valorem. There is a 10-mil cap for the countywide millage rate. Martin County has Municipal Service Taxing Units (MSTUs) which combined, have a 10-mil cap. In prior years, the County would establish a combined millage rate (countywide and MSTUs together) to provide a more balanced overall tax rate comparison. Late last year, residents in western Martin County referred to as Indiantown, voted to incorporate. The Village of Indiantown (Village) was established. The incorporation will not affect the County in calculating the countywide millage rate, but it will impact the MSTU’s combined millage for FY19. In future years, the Village can be included in the MSTU if they determine that would be the best method for collecting ad valorem taxes for those services that the County will continue to provide: fire rescue, road maintenance, stormwater maintenance and park maintenance. With the 6.5% increase in the taxable value and additional requests previously identified, the FY19 adopted combined tax rate is proposed at 9.9584 mils (millage for countywide is 6.5971 and the MSTUs are 3.3613). This adopted combined millage rate is 4.1% higher than the FY18 adopted combined tax rate of 9.5622. In Martin County, roughly 72,000 properties are residential. Of that 72,000 properties, roughly 43,600 claim homestead. This is an important factor, since the just value for properties in Martin County is greater than \$31.5 billion, yet the County can only assess taxes on a tax base of \$22.2 billion, since more than 30% of the total tax base is exempt from the taxable value calculation.

The impact on taxes and the individual taxpayer is dependent upon many factors. For illustrative purposes, the County is using an average single family residential taxable value of \$250,000 with a \$50 thousand homestead exemption, for an assessed taxable value of \$200,000. Based upon the FY18 combined adopted millage of 9.5622 and adopted FY19 combined millage of 9.9584, a typical taxpayer in Martin County would experience the following for the County’s portion of taxes:

FY18 Taxes Paid for Average Single Family Homestead	\$1,912.44
FY19 Proposed Taxes Paid for Average Homestead	\$1,991.68
Difference FY18 to FY19	\$79.24
Percentage change	4.1%

The structure of the homestead exemption, established by the Save Our Homes Amendment, allows for an increase in the homestead assessed value when the assessed value is less than market value and can be indexed by the Consumer Price Index (CPI) or 3.0%, whichever is less. Most homestead residents in Martin County will see an increase in assessed value of 2.1%. This increased rate has been pre-determined by the State and will be used by all Property Appraisers.

**Budget Overview**

The budget must be balanced; revenues are equal to expenditures. The total FY19 Adopted Budget is \$435,544,601. Line item detail is established for revenues and expenditures to conform to Governmental Accounting Standards Board (GASB), General Accepted Accounting Practices (GAAP), and Florida’s Uniform Accounting System (FUAS) for Counties. Adhering to these established standards creates consistency in financial reporting. Governmental entities are required to have proper separation and accountability of resources. The

\$3.1 million net budget increase is a combination of addressing operational budget requests and capital projects.

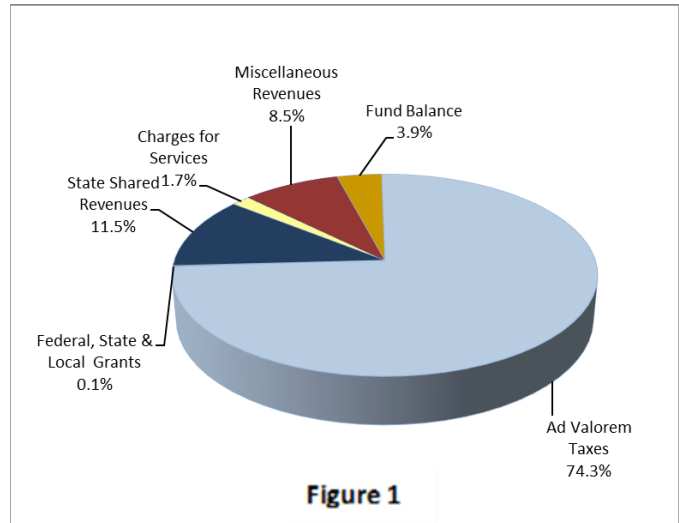
To maintain appropriate separation, the budget is comprised of more than one hundred funds. For accounting purposes and to simplify the information, the funds are categorized into eight groups by the type of funding. The General Fund is the major operating fund for countywide operations (Administration, Legal, Information Services, Library, Parks and Recreation, Public Works, Emergency Services, Building Maintenance, Constitutional Officers and Court System). Special Revenue Funds are for a specific purpose that is provided only to the unincorporated areas: Fire Rescue, Park Maintenance, Growth Management, Public Works, Building Department, etc. Grant, Debt, and Capital Project Funds are self-explanatory as to their primary purpose. Enterprise Funds are those operations that are funded by a fee that fully supports the services provided; Utilities, Solid Waste, Building and Airport Operations are all enterprise funds. The Internal Service Fund reflects the County’s self-insured activities as well as the internal maintenance activities for vehicles and equipment. Trust and Agency Funds are very specific as to their use with the largest fund in that category being the CRA Trust Fund. Some departments have multiple funding types. Table 1 summarizes the total budget appropriation by the established fund categories:

**Table 1: Summary for All Funds by Type of Fund**

<b>Fund</b>	<b>2015 Adopted Budget</b>	<b>2016 Adopted Budget</b>	<b>2017 Adopted Budget</b>	<b>2018 Adopted Budget</b>	<b>2019 Adopted Budget</b>
General	\$127,791,544	\$129,922,520	\$134,383,641	\$143,032,747	\$146,895,226
Special Revenue	82,214,820	86,450,543	98,620,820	103,978,233	108,559,029
Grant Revenue	781,608	757,973	698,214	777,776	714,074
Debt Service	7,823,574	8,220,621	5,179,321	5,162,393	7,730,603
Capital Projects	18,929,036	27,859,853	32,070,238	34,064,589	34,665,418
Enterprise	88,845,629	90,365,261	102,111,006	116,386,083	105,234,734
Internal Service	22,851,112	24,284,877	24,538,753	25,122,342	28,109,515
Trust & Agency	2,569,776	2,871,980	2,385,648	3,911,531	3,636,002
<b>TOTAL</b>	<b>\$351,807,099</b>	<b>\$370,733,628</b>	<b>\$399,987,641</b>	<b>\$432,435,694</b>	<b>\$435,544,601</b>

### General Fund

The General Fund is the largest countywide fund representing more than one-third (33.7%) of the total budget. The total for FY19 is \$146,895,226. Funding for operating costs related to parks, libraries, courthouse, Sheriff, facilities, information technology, and other County services comes primarily from this fund. The General Fund has numerous sources of revenue, the greatest being from ad valorem taxes. Fund balance in this fund represents the County's Restricted Reserves for operating expenditures. Figure 1 provides the detail for various sources of General Fund revenue.



A more detailed description of each category of revenue is provided in the Budget Summary section of the budget book. Appropriations in the General Fund represent an increase of \$3.9 million from the previous year. The increase is primarily due to full allocation of funding for the Constitutional Officers' (\$3.3M) budget requests and beginning to replenish restricted reserves (\$2.0M). There were other reductions made throughout the general fund that reduced the total impact.

### Special Revenue Funds

Special Revenue Funds represent funding from specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. County departments reflected in this category are: Growth Management, General Services, Building and Permitting, Fire Rescue, Parks and Recreation, Stormwater and Road Maintenance. The total of all the various special revenue funds equates to approximately 24.9% of the total budget. The \$4.6 million increase in the total of all funds includes a combination of factors: Fire Rescue MSTU increase in retirement rates and salary adjustments (\$1.9M), debt service (\$884K), indirect cost allocation (\$1.1M); Unincorporated MSTU additional personnel for development review (\$375K); Judicial (\$720K), Tourist Development (\$265K); Stormwater & Roads MSTU heavy equipment FARB (\$300K).

### Grant Revenue Funds

Staff works diligently to obtain as much grant funding as possible to either replace funding that has been lost, enhance current funding, or to provide a new program that would otherwise not be funded. There is a slight decrease of \$63,702 in the total for all the grant funds; however, grant funding fluctuates from year to year, as timing of grant awards are not always secure, and therefore are not reflected in the budget until received.

### Debt Service Funds

Debt Service Funds are established to provide the required funding source for the County's accounting transactions related to debt that has been incurred. These funds represent the principal, interest, and any other required costs on an annual basis. The increase of \$2,568,210 is for the Jail performance contract awarded in FY18 (\$1.1M) and settlement for Lake Point (\$1.4M).

**Capital Project Funds**

Capital Project Funds provide countywide funding for the Capital Improvement Program, Public Works (County transportation expenditures), and Debt Service (gas tax bonds). There is a \$601 thousand increase in the total of the capital funds in comparison to the prior year. The overall increase is greater, but due to the completion or removal of other projects in FY18, the net increase is relatively minimal to the total of all of the capital project funds. The increase includes funding for the following: FARB increases (\$1.3M), enhanced maintenance for community centers (\$535K), establishing a paving program for parks (\$304K), improvements to Stuart Beach (\$259K), establishing budgets for projects previously identified for debt service (\$1.5M in debt service to fund \$16.8M in projects) with correlating reductions for projects that were planned in FY18.

**Enterprise Funds**

Enterprise Funds are those funds that collect fees and provide a direct service to customers. Utilities, Solid Waste, Airport, and the recently added Golf Course are the departments funded by fees and charges for those services provided to residents. In total, the enterprise funds represent twenty-four percent of the total budget. The total \$11.2 million decrease in the funds consists of the Golden Gate septic to sewer project budgeted in FY18 but not in FY19 (\$9M) and water main project deferred until FY22 (\$2.5M).

**Internal Service Funds**

Internal Service Funds reflect activities within County operations that are provided internally to other departments and charged to offset the expense. The largest Internal Service Fund is for the County's self-insurance fund for employee health insurance. Each department is charged for the expenditure, per employee, depending upon the type of coverage the employee has (family or single). The funds have a \$3.0 million for property insurance (\$350K), employee health insurance (\$1.7M), Other Post-Employment benefits (\$866K) and vehicle maintenance replacement program (\$98K).

**Trust and Agency Funds**

Trust and Agency Funds are those funds that have been established under a trust scenario or special agency fund. The source of funding for each fund varies from a donation, contribution, or specific revenue. The Trust and Agency Funds, in total, reflect a decrease of \$276 thousand from FY18 to FY19. This is due to an anticipated reduction to the Law Enforcement and the Dori Slosberg Trust Funds and a shift of funding from the CRA Trust Fund for an additional position for Community Development.

## Revenues and Expenditures

All fund categories contain line item details for revenues and expenditures. Table 2 is a summary of the revenues reflected in the FY19 Adopted Budget:

**Table 2: Summary of Revenues (in \$ millions)**

Revenue Type:	FY16 ADOPTED BUDGET	FY17 ADOPTED BUDGET	FY18 ADOPTED BUDGET	FY19 ADOPTED BUDGET
Ad Valorem Taxes	\$153.1	\$161.3	\$175.2	\$186.4
Local Sales & Use Taxes	9.9	10.0	15.5	10.2
Grants	3.0	2.6	3.9	3.8
State Shared Revenue	21.7	22.3	22.6	23.0
Charges for Services	88.5	90.3	92.8	94.8
Miscellaneous	39.4	38.9	46.4	57.9
Assessments/Impact Fees	2.1	3.3	10.5	2.6
Franchise Fees	0.0	9.8	9.7	8.4
Fund Balance	52.0	61.4	55.8	48.4
<b>Total</b>	<b>\$370.7</b>	<b>\$399.9</b>	<b>\$432.4</b>	<b>\$435.5</b>

Fluctuations between the FY18 Adopted Budget and the FY19 Adopted Budget are as follows (only significant changes are listed):

- Ad Valorem Taxes – The most significant increases are: \$3.3 million to fully fund Constitutional Officers, \$2.0 million to replenish reserves, \$1.9 million for Fire Rescue salary adjustments and retirement contribution increase, \$1.8 million for previously mentioned debt service for capital projects, \$1.4 million in debt service for a legal settlement, \$1.6 million for operational increases, and \$1.5 million for debt service to fund \$16.8 million for capital projects,
- Local Sales & Use Taxes – There is a \$5.3 million reduction due to FY18 including a portion of an anticipated sales tax initiative which did not get approved, so FY19 Adopted Budget has been reduced accordingly,
- Grants – Slight reduction due to the anticipated amount to be received,
- State Shared Revenue – Anticipated modest increase in revenue sharing based upon prior collections,
- Charges for Services – \$2.0 million increase due to a grant for indigent ambulance transportation and an increase in health insurance,
- Miscellaneous – had a significant increase of \$11.5 million due to the anticipation of \$6.8 million to be receive from the Village of Indiantown, an \$800 thousand increase in indirect cost and a \$3.4 million increase in transfers between funds,
- Assessments/Impact Fees – The \$7.9 million reduction is largely the Golden Gate Septic to Sewer Project planned in FY18 and not included in the FY19 Adopted Budget,
- Franchise Fees – These are monies that are collected from the FP&L Franchise Agreement whereby the County receives six-percent of each electric bill dedicated to roads, bridges and stormwater. The \$1.3 million reduction shown is due to overall collections being reduced from the prior year and the impact from the Village of Indiantown becoming incorporated,
- Fund Balance – There is a \$7.4 million reduction due to projects that were carried forward from year to year and completed in FY18 and a reduction in reserves.

An Expenditure Summary is provided in Table 3 to demonstrate a comparison of the County’s adopted budget from FY17 and FY18 compared to the FY19 Adopted Budget:

**Table 3: Summary of Expenditures**

Expenditure Summary	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY18 to FY19 Increase/(Decrease)
Salary & Wages	\$54,252,602	\$58,520,431	\$61,347,414	\$2,899,501
Fringes Benefits	23,822,253	25,252,338	27,267,452	2,056,248
Contracted Services	64,083,888	60,025,715	54,820,938	(5,204,497)
Travel	232,155	300,583	308,270	7,687
Maintenance, Materials & Other	50,785,180	52,862,418	57,375,141	4,528,799
Supplies	6,892,496	7,962,231	7,858,282	(102,774)
Publications/Memberships & Tuition	759,027	823,706	859,231	35,525
Land & Land Improvements	21,484,726	41,160,171	35,274,910	(6,535,261)
Furniture & Equipment	3,633,716	4,139,159	4,865,500	705,341
Principal & Interest	15,462,460	15,362,363	20,576,335	5,213,972
Grants & Aid	10,267,708	12,253,034	13,620,520	1,343,953
Reserves	59,988,123	54,502,204	44,830,559	(9,068,109)
Interfund Transfers	88,323,307	98,597,808	106,540,049	7,228,522
<b>TOTAL</b>	<b>\$399,987,641</b>	<b>\$431,762,161</b>	<b>\$435,544,601</b>	<b>\$3,108,907</b>

The increases or (decreases) in FY19 compared to FY18 are as follows (only significant changes are listed):

- Salary & Wages – Increase: Wage adjustments and additional personnel proposed in the FY19 Adopted Budget,
- Fringes and Benefits – Increase: FRS employer contribution, salary adjustments and additional personnel,
- Contracted Services – Decrease: A large accounting transaction capitalizing prior contracted services moved monies (\$7.7M) from this category to Land & Land Improvements. Increases: Additional monies for the Inmate Medical (\$371K), and Utilities and Solid Waste contracts (\$1.4M),
- Travel – Increase: investing in employees to provide adequate training,
- Maintenance, Materials & Other – Increase: Indirect Cost allocations (\$800K), Health and Property Insurance increase (\$2.2M), software and hardware maintenance (\$574K), other maintenance (\$751K),
- Supplies – Decrease: Some items that were reflected in this line item in FY18 have been moved to Maintenance, Materials & Other,
- Publications/Memberships & Tuition – Increase: Providing for technical competence and certifications as required for employees (\$36K),
- Land & Land Improvements – Decrease: Removal of Golden Gate Septic to Sewer project (\$7M) and other fluctuations due to capital projects being added or removed,
- Furniture & Equipment – Increase: Fire Rescue Refurbish/Replacement of Equipment (\$635K) and fleet replacements (\$170K),
- Principal & Interest – Increase: Debt Service that is anticipated or has been incurred; Performance Contract at the Jail (\$1.1M), legal settlement (\$1.4M), Capital Projects (\$2.7M),
- Grants & Aid – Increase: County CRA TIF contributions (\$552K) City of Stuart (City) CRA TIF contribution (\$149K), FP&L constant millage agreement (\$400K), and Pre-Trial Program (\$248K),
- Reserves – Decrease: Monies that were accumulated and expended in FY18 for capital projects in Utilities (\$5.0M) and General Fund Restricted Reserves utilized for Hurricanes (\$4.1M),
- Interfund Transfers – Increase: Constitutional Officers’ budget requests (\$3.3M), and transfers previously mentioned debt service (\$3.1M).



**Personnel Services and Staffing**

Martin County government is the County’s third largest employer. During tax reform and the economic downturn, more than 100 full time positions and many contracted positions were eliminated from County departments. The FY19 Adopted Budget has 18.0 additional FTE positions proposed. Each of the additional positions are identified within the departmental budget and justified accordingly. Staffing is divided into three major categories: BOCC, Enterprise Funded, and Constitutional Officers.

The BOCC is responsible for 57.9% of Martin County employees; the Constitutional Officers have 42.1%. Prior reductions in personnel were made to meet the decline in revenues by both entities. A detailed personnel summary is provided separately and reflects each department and division change that has been made in staffing levels for the prior five years and changes for the FY19 Adopted Budget.

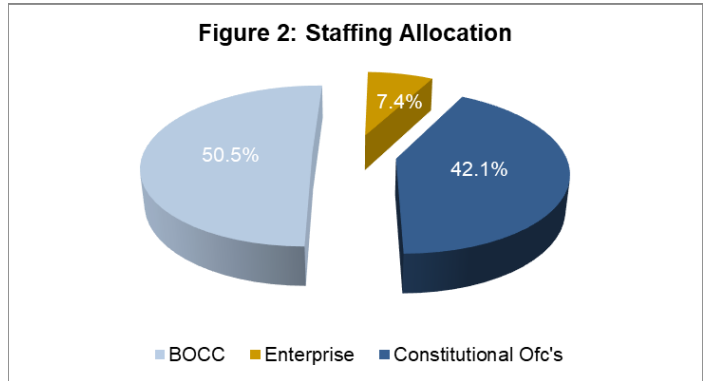


Table 4 is a summary of those changes.

**Table 4: Summary of Staffing by Department (in FTEs)**

<b>BOCC Departments</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
Administration	46.75	52	52	55	59	59
Building	33	32	38	38	41	45
Community Development Office	6	5	5	4	4	5
County Attorney	8	10	11	10	10	10
Public Works	121.5	123.5	140	147	154	156
Fire Rescue	352	352	352	352	353	353
General Services	37	40	40	42	44	49
Growth Management	17	18	19	24	27	27
Information Technology Services	34	34	36	36	37	39
Library	45.5	46.5	46.5	49	49	49
Parks and Recreation	62.75	76	75	75	80	80
<b>Subtotal BOCC</b>	<b>763.5</b>	<b>789.0</b>	<b>814.5</b>	<b>832.0</b>	<b>858.0</b>	<b>872.0</b>
<b>Enterprise Funds:</b>						
Airport	6	6	6	6	7	7
Utilities and Solid Waste	113	113	113	116	117	121
<b>Subtotal Enterprise Funds</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>	<b>122.0</b>	<b>124.0</b>	<b>128.0</b>
<b>Total BOCC</b>	<b>882.5</b>	<b>908.0</b>	<b>933.5</b>	<b>954.0</b>	<b>982.0</b>	<b>1,000.0</b>

<b>Constitutional Officers</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
Clerk of the Court	16	16	15	16	16.5	17
Property Appraiser	40	41	42	42	42	42
Sheriff	559	560	566	567	573	586
Supervisor of Elections	8	8	8	8	8	8
Tax Collector	66	66	66	69	71	75
<b>Subtotal Constitutional Officers</b>	<b>689</b>	<b>691</b>	<b>697</b>	<b>702</b>	<b>710.5</b>	<b>728</b>
<b>TOTAL BOCC and Constitutional Officers</b>	<b>1,571.5</b>	<b>1,599.0</b>	<b>1,630.5</b>	<b>1,656.0</b>	<b>1,692.5</b>	<b>1,728.0</b>

The major increase for BOCC does not necessarily reflect an increase in service but rather a change in how the County provides the service. In prior years, converting contracted labor into a full time position was necessary to provide efficiencies and consistency. The Following is a synopsis of the positions being requested for FY19 and the funding source:

Department	Position	Justification/Funding Source	FTE
Building	Bldg. Dept. Support Technician	Increased demand for permitting and inspection services/Building Fees	3
Building	Customer Service Representative	Increased demand for permitting and inspection services/Building Fees	1
Community Development Office	Project Manager	Enhanced level of service in CRA code enforcement areas/CRA TIF funds	1
General Services	Administrative Specialist II	Digitalization of documents and mitigate workload/Ad Valorem	1
General Services	GSD Business Coordinator	Support of asset management/Ad Valorem	1
General Services	Lead Painter	Maintain existing workload/Countywide FARB (Ad Valorem)	1
General Services	Painter	Support increased workload/Countywide FARB (Ad Valorem)	1
General Services	Building Operations Supervisor	Adequately maintain Fire Rescue facilities/Fire Rescue MSTU (Ad Valorem)	1
Information Technology Services	Administrative Specialist II	Increased workload/Converting contracted services to full time	1
Information Technology Services	Network Administrator	New phone system support/Eliminating contracted support	1
Public Works	Environmental Specialist	Increase ability to track, monitor and coord. environmental issues/Ad Valorem	1
Public Works	Research Entomologist	Increase ability to address pesticide-resistant mosquito population/Ad Valorem	1
Utilities/Solid Waste	Administrative Specialist II	Streamline solid waste functions/Solid Waste Fees	1
Utilities/Solid Waste	Superintendent	Meet current level of service resulting from workload growth/Solid Waste Fees	1
Utilities/Solid Waste	Equipment Operator II	Meet current level of service/Solid Waste Fees	2
<b>Total:</b>			<b>18</b>

Each department identifies the positions that are necessary to either provide an enhanced level of service or maintain an existing one. Departments have external and internal customers that have an expectation for the level of service being provided. Not all requests for new positions were included in the FY19 Adopted Budget. Every new position request was reviewed and discussed, with some requests not being fulfilled. Only the Board has the ability to add positions, if during the fiscal year a need for additional staffing is approved, then position(s) are added accordingly.

Martin County is a service driven operation. Personnel and related expenditures are a large portion of the total budget, and are funded by ad valorem, fees and charges for services. Included in personnel funding are fringe benefits that the employer provides to employees. County employees are required to participate in the FRS for retirement benefits. Contribution rates are established by the State and vary depending upon the position classification. The County experienced an increase in the employer contribution rate as established by the state to address their Unfunded Actuarial Liability. Employees are required to contribute three-percent of their salary toward their retirement annually.

Employee benefits have been modified or eliminated over the past few years to reduce immediate and future obligations. The County has a self-insured health insurance program which allows the County more control over the structure of health insurance offered to employees. Employees contribute a portion of the premium cost (twenty-five percent) with the option of single or family coverage. Globally, the cost to provide health insurance is rising but the County strives to minimize increases for the employer and employee contributions for health insurance. Having an Employee Wellness Clinic has reduced health insurance costs and prevented possible catastrophic health issues. In FY19 an increase of five-percent for the employee's contribution to the health insurance program is being implemented.

## **Future Issues**

There has been a noticeable upward trend in the local economy, but not strong enough to provide significant additional revenue for FY19 except for the growth in the tax base. Due to age and full-capacity utilization, the County's infrastructure is vulnerable to degradation and major failures. One of the greatest challenges for the County is the ability to repair and maintain our roads, drainage systems, bridges, buildings, parks, and technology. Last year the County asked the voters to approve an Infrastructure Sales Tax (Sales Tax), which was an unsuccessful attempt. Therefore, in an effort to fund necessary capital improvements and maintenance, significantly increasing ad valorem could not be avoided. Had the the Sales Tax passed, the Board committed to reducing the FP&L franchise fee, which is currently at six-percent of each electric bill, to the minimum allowable of one-half percent. The Board implemented the franchise fee to provide an additional \$8 million dedicated to addressing the infrastructure backlog for roads, bridges and stormwater. Had the franchise fee been reduced to one-half percent there would have been roughly \$750,000 generated annually.

Martin County is surrounded by water, and the health of local rivers and the Indian River Lagoon is a priority. Two years ago, the County experienced a devastating algal bloom, and declared a state of emergency for over two months. Elected officials work tirelessly with our state and federal partners to develop comprehensive plans for projects to assist with local waterways. Environmental regulations for compliance with Basin Management Plans (BMPs) mandate requirements for the County. Every effort is made to ensure ecosystem projects can assist with those requirements, but it will take dedicated fiscal resources at the federal, state, and local level.

The Florida Legislature continues to pursue legislation that erodes and restricts local government's authority to raise the necessary revenue to provide the services being demanded by their residents. Diversifying the County's revenues would alleviate possible future tax rate impacts. The County will continue to evaluate alternatives that would provide the ability to raise revenues for services other than increasing ad valorem taxes.

As previously noted, the County provides services to a large area of unincorporated residents. Within the County, many areas have their own character and uniqueness. Areas are defined, and named: Golden Gate, Hobe Sound, Indiantown, Jensen Beach, Palm City, Rio, and Salerno, accordingly. Each area has a CRA with boundaries established per ordinance for the collection of the TIF. The above named areas have not been officially defined with particular boundaries, but residents within each community feel their connection. In FY18, a referendum was approved for incorporation of a defined area in Indiantown, which was within the County's Unincorporated Area. The County now has its fifth municipality. Services for Fire Rescue, Road Maintenance, Park Maintenance, and Stormwater Maintenance can continue to be provided by the County with an inter-local agreement between the two entities. In addition to the incorporation of the Village of Indiantown, residents in Hobe Sound will be considering a referendum for incorporation. Referendums for incorporation must first be approved by the Florida Legislature, and then approved by a majority of the effected residents that are able to vote. Prior to the Village of Indiantown's incorporation, Town of Ocean Breeze was the last incorporation the County experienced in 1960 when 142 residents voted to become incorporated.

"All Aboard Florida" (Brightline) passenger rail service will be monitored over the next few years as this project and its impact on the communities of the Treasure Coast continues to develop. Staff has already identified major impacts of the added 32 passenger trains traveling through local communities during the business day as well as potential costs to the County for intersection upgrades. The BOCC began allocated funding in FY15 to pursue a strategic legal challenge and include other entities when deemed appropriate. However, at this stage, the impacts are essentially a moving target; staff will continue to provide updates as they become available. The FY19 Adopted Budget does not have funding allocated for this challenge. Should the Board desire to continue challenging this project, monies will have to be allocated from reserves.

**Acknowledgements**

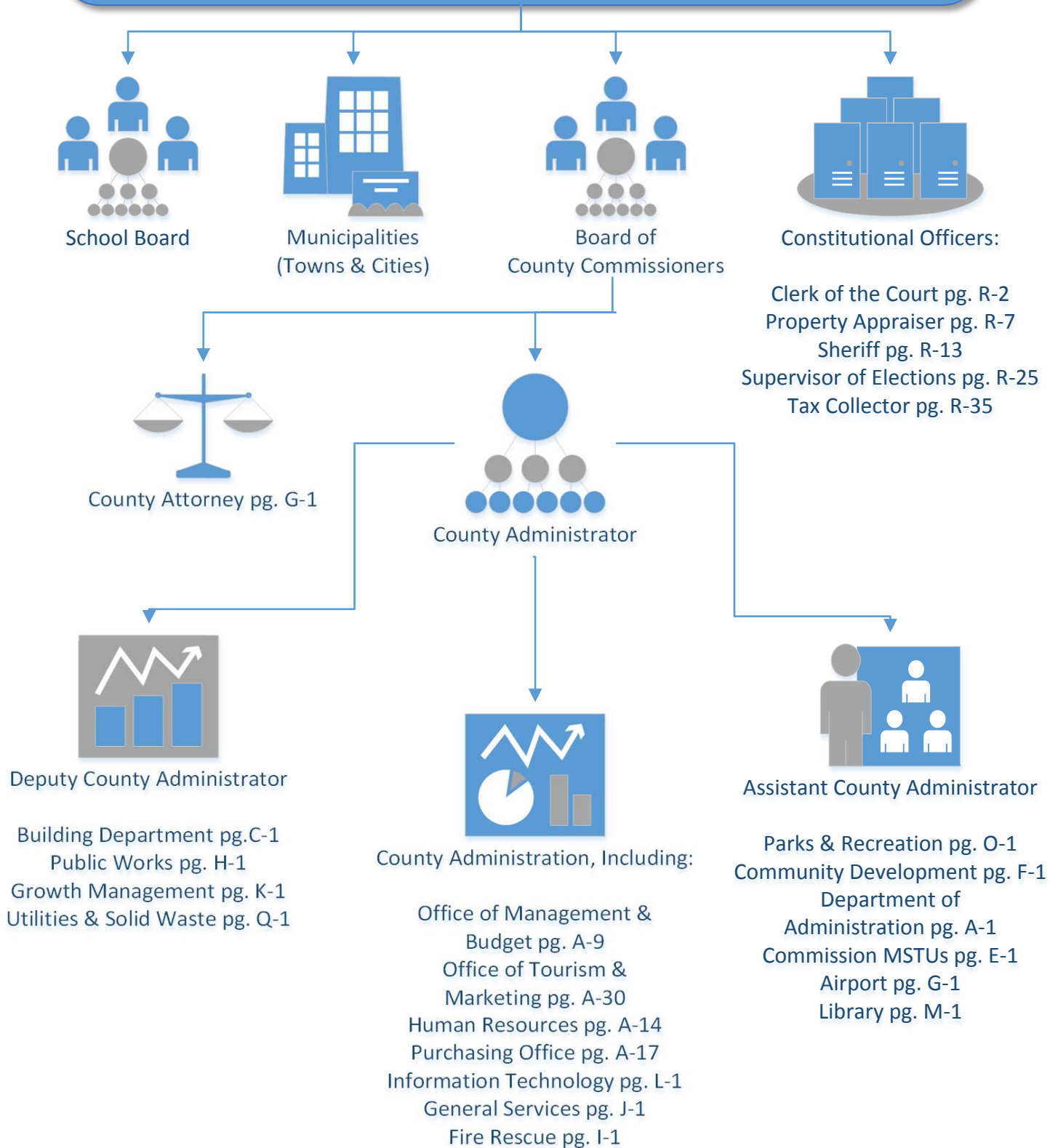
This budget would not have been possible without the effort, energy, talent, and commitment of the County's Department Directors, Executive Team, and many dedicated staff members. I also wish to thank the Office of Management and Budget staff for the many diligent hours that they devote to shaping and developing this budget. I want to particularly express my appreciation to the Board of County Commissioners in providing direction and allowing me the opportunity to lead them through the development of the FY19 Adopted Budget.

Respectfully submitted,

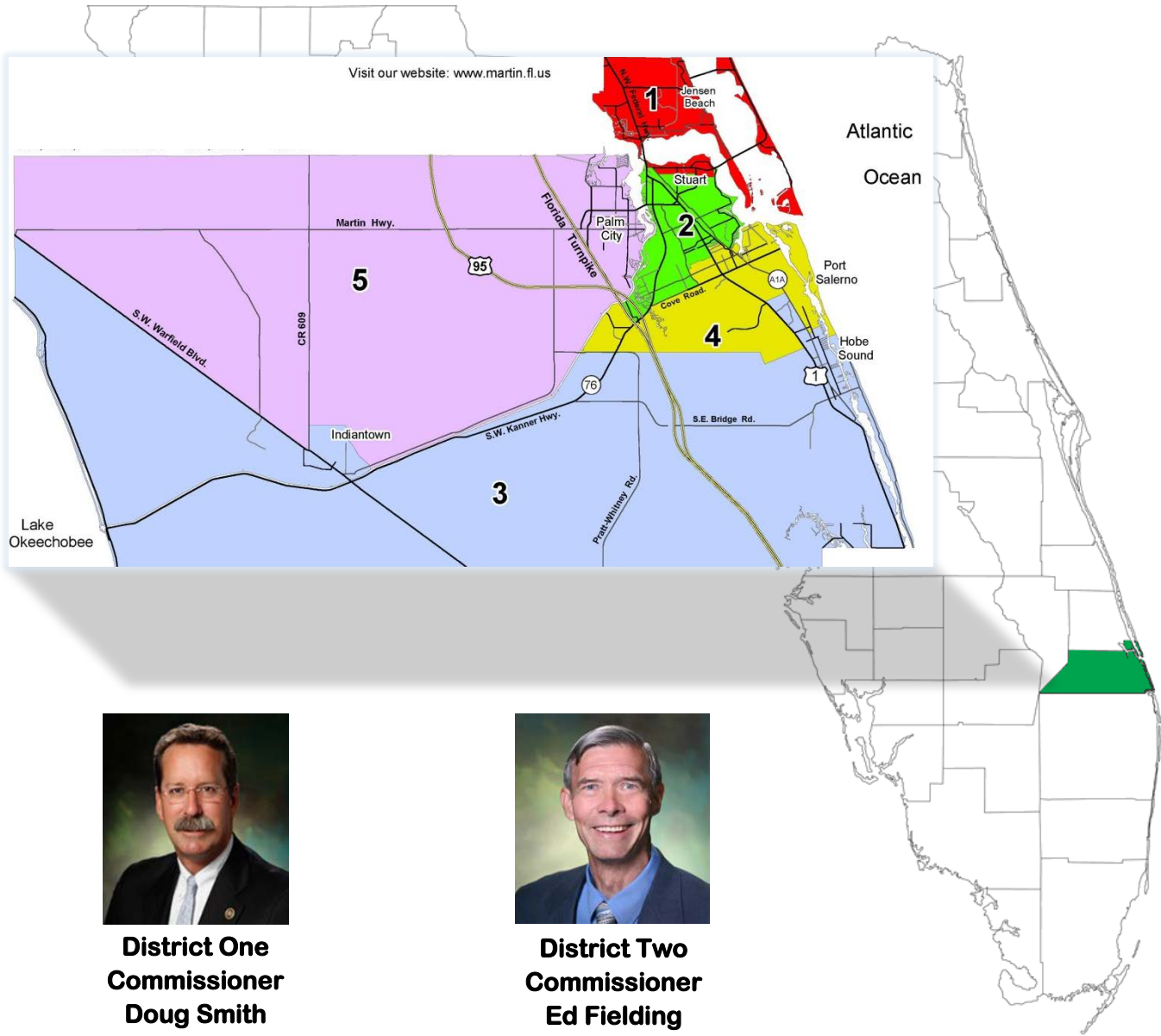


Taryn G. Kryzda  
County Administrator

# Martin County Citizens



# Martin County Board of County Commissioners



**District One  
Commissioner  
Doug Smith**



**District Two  
Commissioner  
Ed Fielding**



**District Three  
Commissioner/  
Vice Chairman  
Harold E. Jenkins II**



**District Four  
Commissioner  
Sarah Heard**



**District Five  
Commissioner/  
Chairman  
Edward V. Ciampi**





## Board of County Commissioners



From left to right: Edward V. Ciampi, Harold Jenkins, Sarah Heard, Ed Fielding, Doug Smith

## Constitutional Officers

**Carolyn Timmann**  
**Laurel Kelly**  
**William Snyder**  
**Vicki Davis**  
**Ruth Pietruszewski**

**Clerk of the Circuit Court & Comptroller**  
**Property Appraiser**  
**Sheriff**  
**Supervisor of Elections**  
**Tax Collector**

## Martin County Management

**Taryn Kryzda**  
**Don Donaldson**  
**George Stokus**

**County Administrator**  
**Deputy County Administrator**  
**Assistant County Administrator**

## Our Vision

*Martin County government if value and service driven.*

Martin County will be known locally, regionally, statewide, and nationally as an innovative and progressive leader providing cost-effective county services. Others will benchmark against Martin County service functions as an example of the best in local government. The citizens and the Board of Martin County Commissioners will be proud of the staff and have a firm belief in the reliability, truth and strength of the organization.

## Martin County, Florida

### *Location*

Martin County is one of the 67 Florida counties, and it is situated in the part of the eastern seaboard called the Treasure Coast. It is the fifth-largest county in Florida by land area, and fifty-third largest by total area. The County is bordered by St. Lucie County to the north, Palm Beach County to the south, the Atlantic Ocean to the east and Lake Okeechobee to the west. Martin County is approximately 100 miles north of Miami, 110 miles from Orlando and 250 miles south of Jacksonville.



### *History*

Martin County was created in 1925 with the northern portion coming from St. Lucie County and the southern portion coming from Palm Beach County. It was named for John W. Martin, Governor of Florida from 1925 to 1929.

### *Government*

By the authority of General Law, as found in the Constitution of the State of Florida, the Board of County Commissioners shares the functions of government with Martin County's Constitutional Officers including the Clerk of the Circuit Court and Comptroller, Property Appraiser, Tax Collector, Supervisor of Elections and Sheriff. This provides a system of checks and balances with each office fulfilling a distinct role in the local government. Martin County's five commissioners are elected to serve four-year staggered terms. The commissioners are each elected at-large, but represent a geographic district within the County. The Chairperson of the Commission is elected annually by the other Board Members and presides over all meetings of the Board.

The Board of County Commissioners has a responsibility to provide general government services (fire/rescue, library services, and building inspections), to oversee the development of infrastructure (roads, utility systems, parks, government buildings), and to determine regulations regarding zoning and land use provisions. The Board of County Commissioners is also responsible for determining the millage rate (tax on real property) to fund functions of County government with the exception of the Tax Collector (a fee officer) and some court-related functions. The Board of County Commissioners is a policy-making board similar in nature to a board of directors of a major corporation. The Board approves the County's operating and capital budgets, passes ordinances, and takes actions, which provide for the health, safety and welfare of the citizens of Martin County. The daily responsibilities for running Martin County Government are vested in the County Administrator, who is appointed by the Board.

### *Historic Areas*

Some of the main Historic Areas in Martin County include: Olympia School, Trapper Nelson Zoo (located in Jonathan Dickinson State Park), House of Refuge at Gilbert's Bar, Georges Valentine Shipwreck Site, Seminole Inn, Mount Elizabeth Archeological Site, Stuart Welcome Arch, Tuckahoe Mansion, Burn Brae Plantation-Krueger House, Lyric Theatre, the Old Martin County Courthouse, and the Golden Gate building.



## *Attractions*

Local attractions include: Audubon of Martin County Possum Long Nature Center in Stuart, Elliott Museum on Hutchinson Island, Johnathan Dickinson State Park in Hobe Sound, Martin County Fair held every February, many Martin County Public Beaches including Bathtub Beach, Savannas Preserve State Park, St. Lucie Inlet Preserve State



Park, Florida Oceanographic Coastal Center, The Children’s Museum, and Sailfish Splash Waterpark.

## *Awards/Special Recognition*

2014 – Digital Achievement Award, Government Internal Category for Mobile Disaster Damage Assessment.

2014 – Martin County Utilities and Solid Waste Department was a finalist in Sustainable Florida’s Best Practice Awards for protecting and preserving Florida’s environment while building markets for Florida’s businesses by enhancing their competitive advantages today.

2015 – Martin County named #1 place to retire in the United States.

2015 – Martin County Airport/Witham Field named the state’s General Aviation Airport of the Year by the Florida Department of Transportation, after being evaluated on safety, aesthetics, and airport management.

2016 – Martin County is home to Stuart, named to Coastal Living’s Happiest Seaside Town.

2016 – Martin County rodeo named one of the Top 20 Events in the Southeast by the Southeast Tourism Society.

2016 – Martin County companies (Waste Management, Bank of America, Verizon, Walmart, JPMorgan Chase, Charles Schwab, AT&T, and Home Depot) named Best for Vets Employer by Military Times.

2016 – 7<sup>th</sup> Place Annual Digital Counties Survey: identifies the very best examples of how counties are aligning technology to support strategic priorities and create crucial efficiencies.

2016 – Martin County’s Sailfish Splash Waterpark was awarded the Florida Green Building Coalition (FGBC) “Florida Green” Commercial Building certification after satisfying 69 “Green Achievement” standards.

2016 – Martin County’s Ecosystem Restoration & Management Division received the Environmental Stewardship Award for promoting environmental stewardship and innovation through education and action, based on nominations for five primary categories.

2017 – Ranked #5 out of the 67 counties in Florida for healthiest people according to County Health Rankings & Roadmaps.

2017 – Martin County School District named Top 10 in the state.

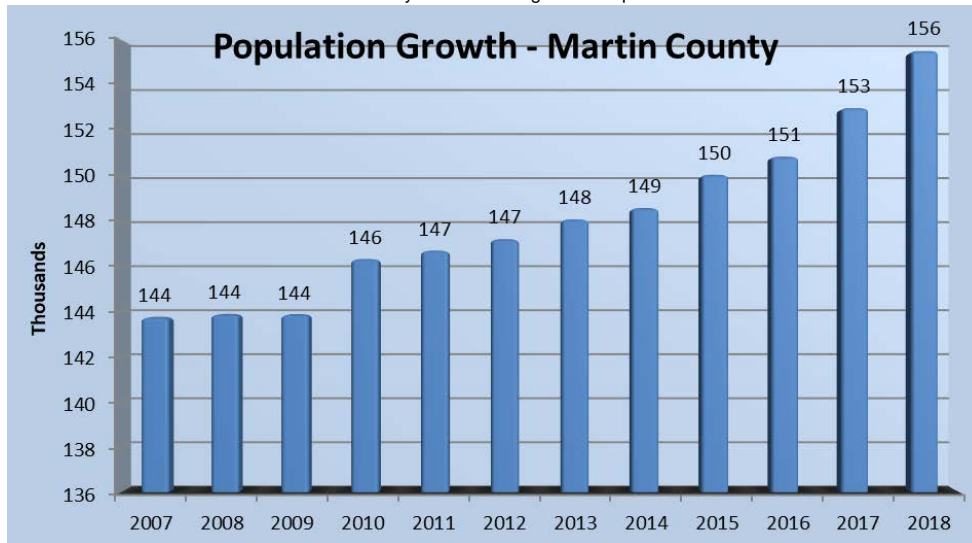
## Demographics

Martin County has a population of 153,022, a 4.6% increase from the last census in 2010. Martin County was named the best place in the United States to retire, and over 29.4% of the population is persons 65 years old and older. There are over 6,000 employer establishments with an average commute time of 25 minutes. The median home value is \$246,900 with 75.5% of the homes being owner-occupied (per US Census Bureau 2015).

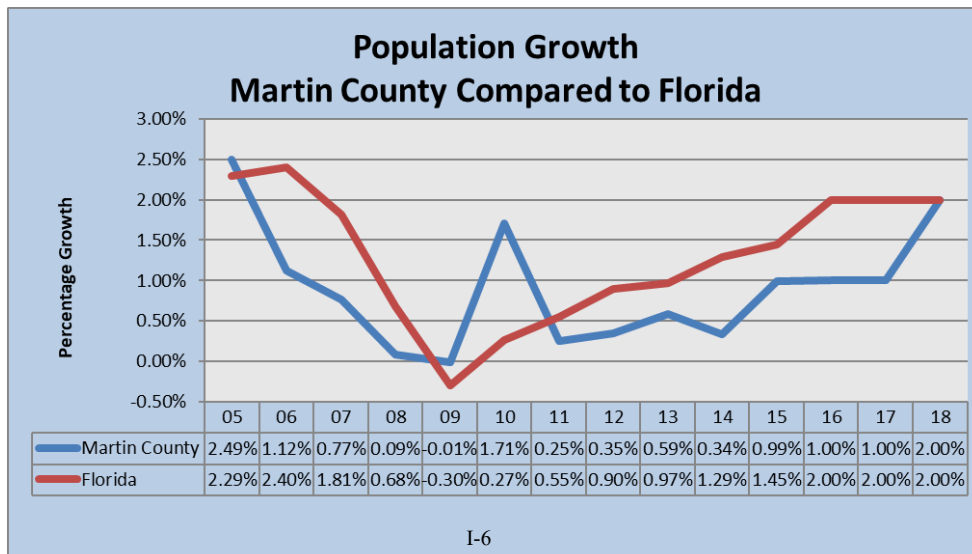
### CHARACTERISTICS OF MARTIN COUNTY

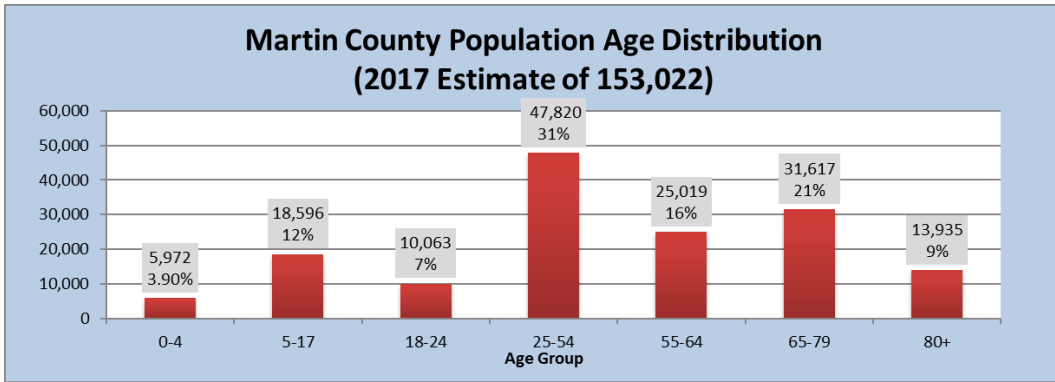
	Land Area	Climate	Topography
Square miles	706		
Number of conservation acres	32,568		
Number of libraries	7		
Number of parks	124		
Number of boat ramps	23		
Linear footage of publicly owned beaches	50,936		
Mean average temperature		74°	
Average July high temperature		90°	
Average annual rainfall		58"	
Average sunny days per year		236	
Elevation range			0'-85'

Source: Martin County Growth Management Department

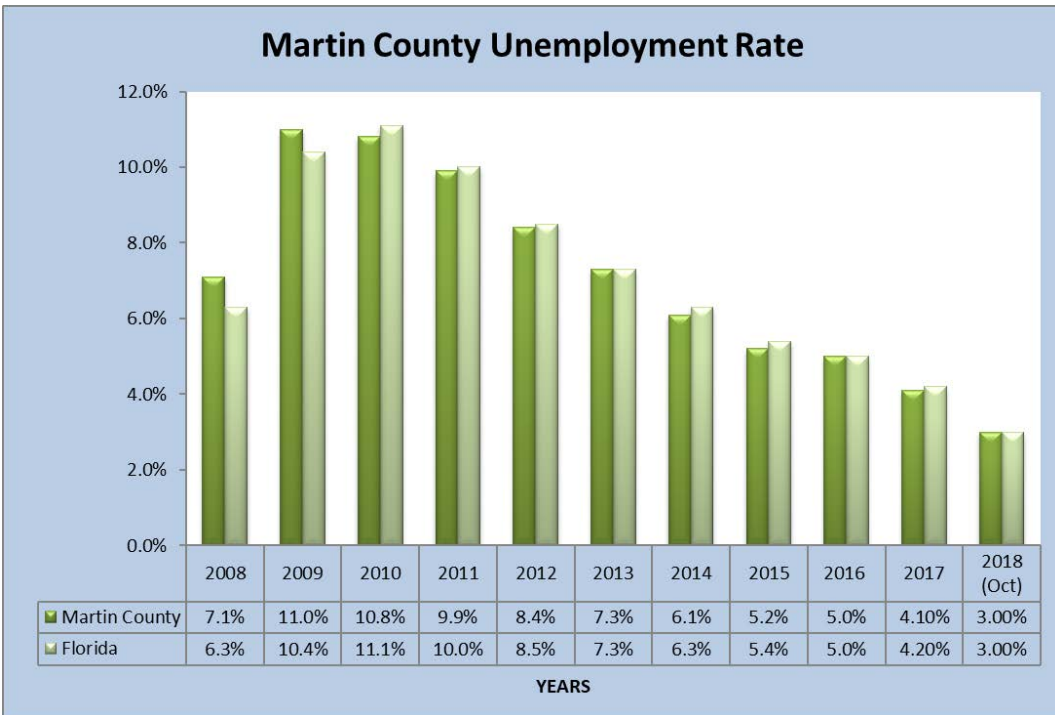


Source (above & below): Bureau of Economic and Business Research

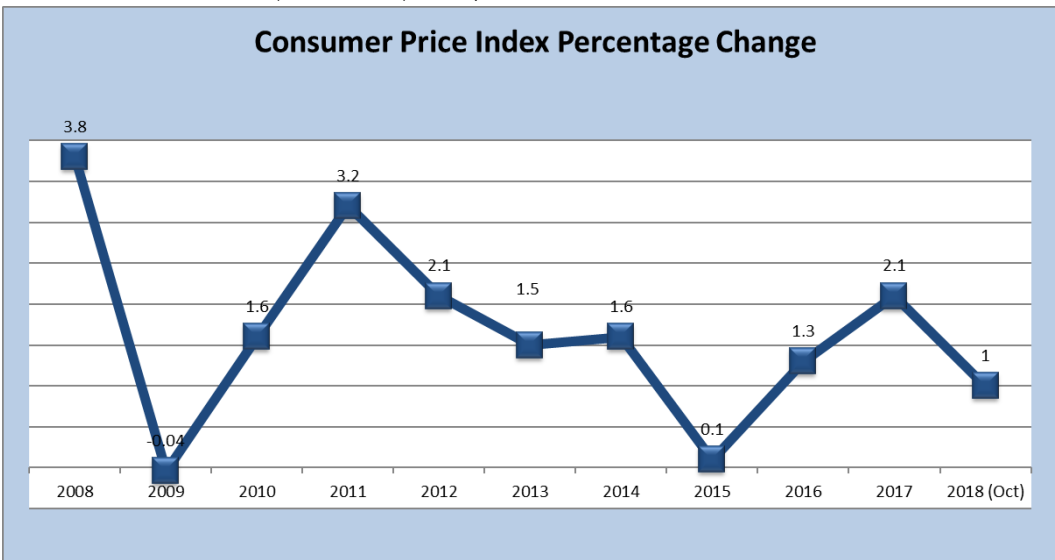




Source: Bureau of Economic and Business Research



Source (above & below): US Department of Labor, Bureau of Labor Statistics



## EMPLOYMENT DATA

Top 10 Taxpayers 2017	Top 10 Employers 2017
Florida Power & Light Company	Martin Health Systems 3,505
Treasure Coast – JCP Associates LTD	Martin County School District 2,330
Indiantown Cogeneration	Martin County Government 1,714
Jupiter Island Revocable Trust	State of Florida 508
Florida Gas Transmission Company, LLC	Liberator Medical Supply 400
Publix Super Markets, Inc.	Paradigm Precision Group 365
Jeffery H Sands	Triumph Aerostructures 360
Ted Glasrud Associates Fl.	Seacoast National Bank 340
Arium Jensen Beach LLC	Florida Power & Light Company 321
Trust of Edward H Hamm	City of Stuart 246
<small>Source: Martin County Tax Collector</small>	
<small>Source: Martin County CAFR June 2018</small>	

## HOUSING DATA

Median Home Value (1)	\$246,950
Personal Income (per capita) (2)	\$71,197
Housing Units (3)	80,146
Persons per Household (4)	2.38

Source: (1) Martin County Property Appraiser, June 2018  
 (2) Bureau of Economic Analysis (2015)  
 (3) 2017 U.S. Census  
 (4) 2017 U.S. Census

### Total Taxable Value Last Ten Fiscal Years

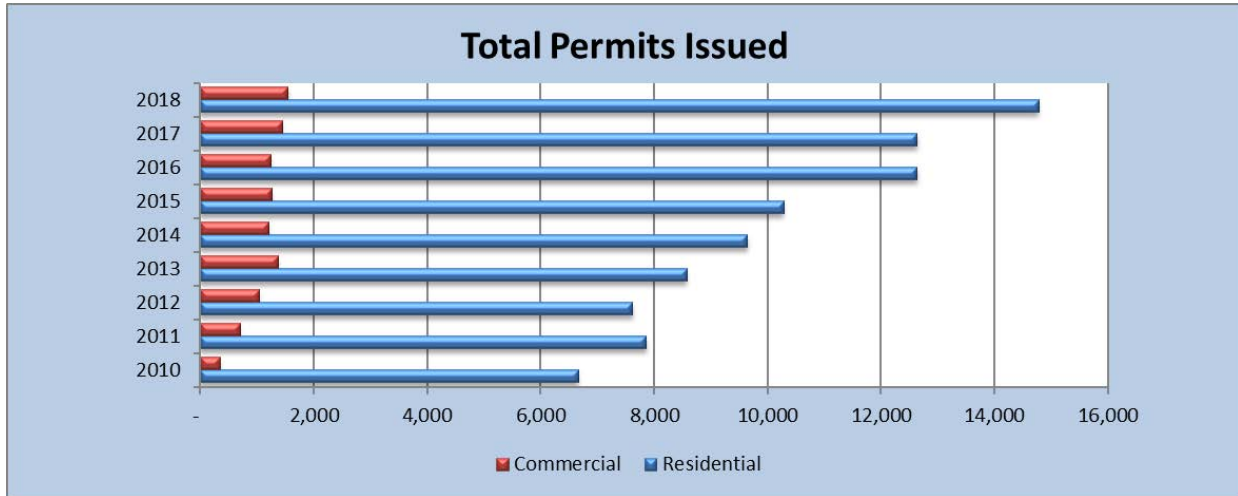
Fiscal Year	Total Taxable Value
2010	18,790,432,567
2011	17,492,910,077
2012	17,143,224,652
2013	16,953,809,876
2014	17,204,145,938
2015	17,713,775,850
2016	18,633,364,511
2017	19,572,457,910
2018	20,773,467,079
2019	22,042,266,881

Source: Martin County Property Appraiser

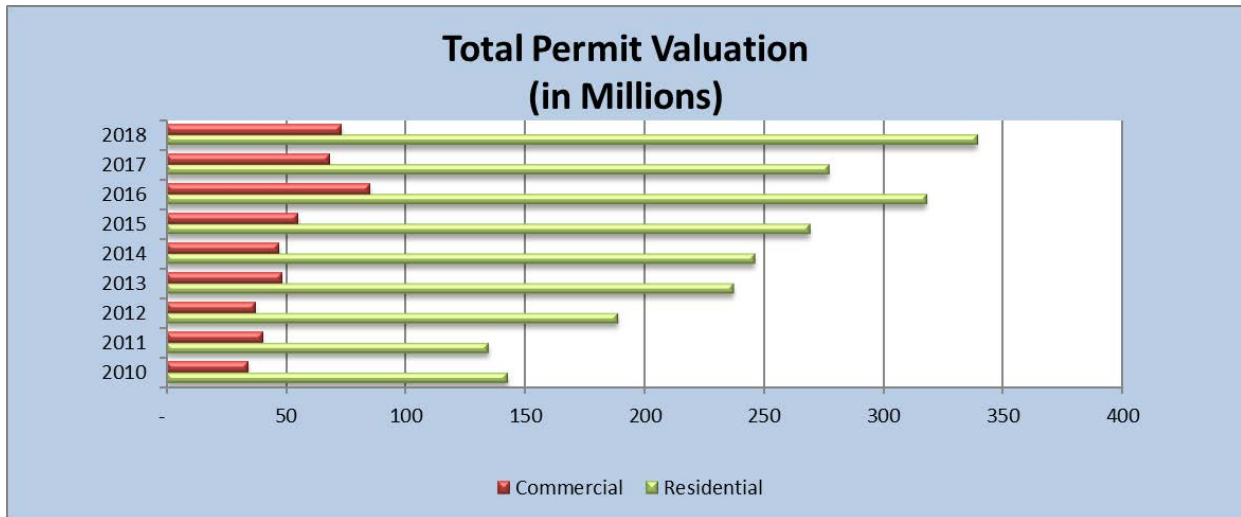


# Building Permit Information

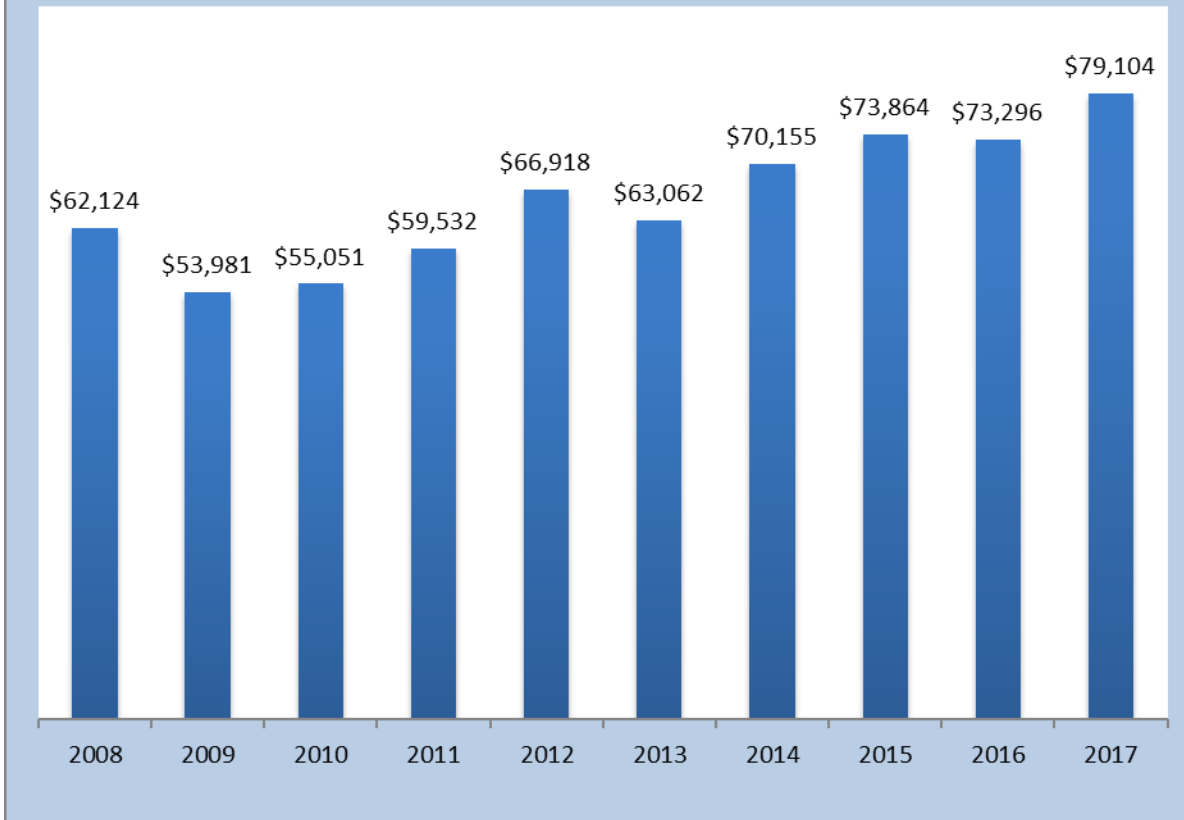
Fiscal Years 2010-2018



Source: Martin County Building Department



## Martin County Per Capita Personal Income Ten Year Comparison



### Per Capita Personal Income Ten-Year Comparison

Year	Martin County	Percentage of FL	Percentage of U.S.	Florida	United States
2008	\$62,124	156.7%	151.2%	\$39,655	\$41,082
2009	\$53,981	145.6%	137.1%	\$37,065	\$39,376
2010	\$55,051	142.5%	136.7%	\$38,626	\$40,277
2011	\$59,532	147.0%	140.2%	\$40,494	\$42,461
2012	\$66,918	163.2%	151.1%	\$41,000	\$44,282
2013	\$63,062	154.9%	142.0%	\$40,797	\$44,493
2014	\$70,155	162.9%	150.9%	\$43,064	\$46,494
2015	\$73,864	162.5%	152.5%	\$45,441	\$48,451
2016	\$73,296	159.5%	148.8%	\$45,953	\$49,246
2017	\$79,104	165.9%	153.2%	\$47,684	\$51,640

Source: U.S. Department of Commerce Bureau of Economic Analysis

Updated November 20, 2018 - new estimates for 2017



## BASIS OF BUDGETING

The County adopts budgets for all governmental funds and expendable trust funds on a modified accrual basis. The budgets for proprietary funds are adopted on an accrual basis. Depreciation expense is not budgeted, but expenditures for capital outlays are budgeted.

Governmental funds include: General Fund, special revenue, debt service, and capital projects funds. Revenues are recognized when they are both measurable and available. Expenditures are recognized when the liability is incurred. Exceptions to this general rule include: (1) accumulated sick and vacation pay, which are not recorded as expenditures because these amounts will not be paid from expendable available resources and (2) principle and interest on general long-term debt, which are recognized when due.

Martin County's proprietary operations consist of enterprise funds (Airport, Utilities) and internal service funds (Health Insurance, General Services). Revenues are recognized when they are earned and become measurable, i.e. when the County has provided service. Expenses are recognized when they are incurred.

As explained in Martin County's Comprehensive Annual Financial Report (CAFR), budgets for all funds are prepared on a basis consistent with Generally Accepted Accounting Principles (GAAP) with the exception of the budgeting of fixed assets and contributed capital in the enterprise funds, which are budgeted as capital outlay expenditures and revenues, respectively.

*The "Basis of Budgeting" and the "Basis of Accounting" determine when revenues and expenditures are recognized.*

## BUDGET PROCESS

During the first quarter of the fiscal year, the Office of Management and Budget reviews and develops data useful in preparing revenue and expenditure forecasts. This data is compiled and analyzed and used in preliminary budget discussions for the upcoming year with the Board of County Commissioners and the County Administrator.

In March, prior to budgets being submitted, departments meet with the County Administrator. These staff meetings provide each department head with the opportunity to discuss and clarify the requested amounts for the individual departmental budget as submitted.

In April, departmental budgets are submitted to the Office of Management and Budget staff for review. Staff analyzes these budgets for accuracy and content to make sure budget guidelines have been followed.

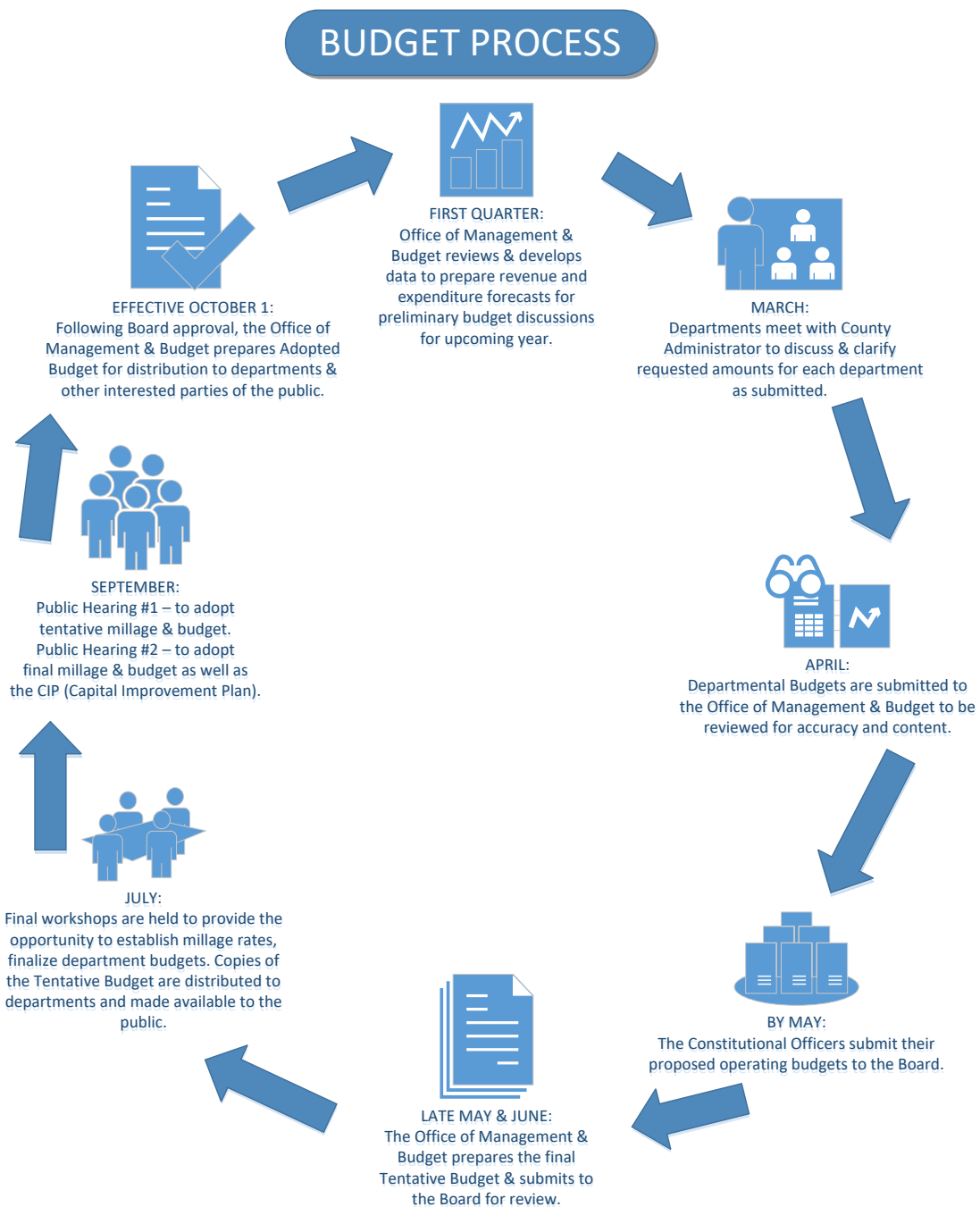
The Constitutional Officers submit to the Board their proposed operating budgets on May 1. Although Florida Statute allows most Constitutional Officers to submit their budgets on June 1, most are able to supply preliminary budget information in the requested time.

In late May, the Office of Management and Budget staff prepares the final tentative budget document and submits to the Board for review. The final budget workshops are held in July. These workshops provide the opportunity to establish millage rates, finalize department budgets, etc. Copies of the tentative budget are distributed to departments and made available for review by the public prior to the final public hearings held in September.

Two public hearings are held in September. The first public hearing is held to adopt tentative millage and the budget. The second public hearing is held to adopt final millage and the budget. The CIP (Capital Improvement Plan) is adopted at the same time as the operating budget. Following Board approval of the budget, the Office of Management and Budget staff prepares the adopted budget document for

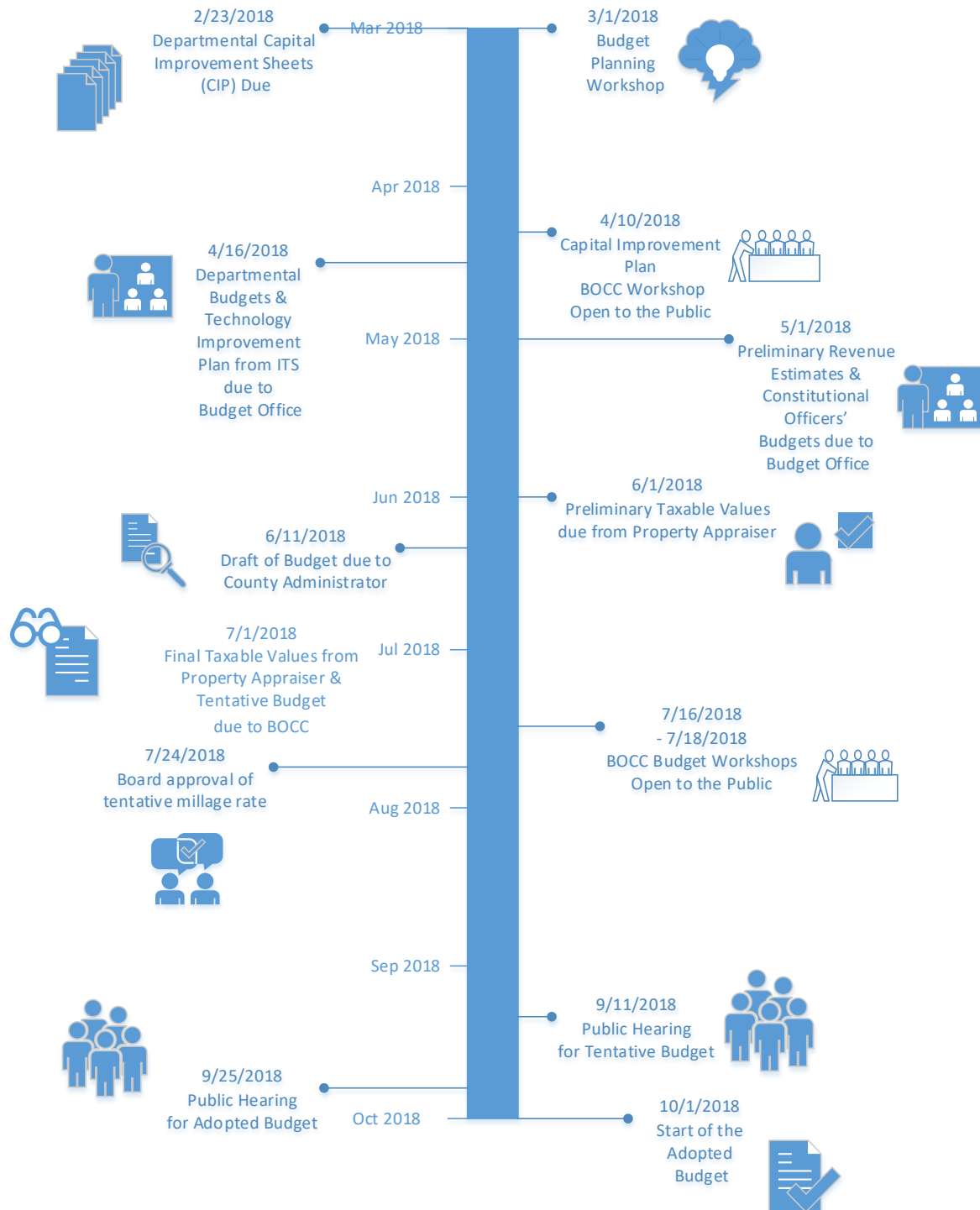


distribution to departments and other interested parties. The adopted budget becomes effective October 1 through September 30. The dates for the budget cycle are listed in the Budget Timeline.





# Budget Process Timeline Fiscal Year 2019





## AMENDMENTS TO THE ADOPTED BUDGET

Amendments to the adopted budget can occur at any time during the fiscal year through action of the Board or County Administrator. During the fiscal year, the Office of Management and Budget acts on departmental budget changes that do not alter the total revenue or expenditures budgeted. All other budget changes, whether they are transfers between departments or alterations of total revenues or expenditures in a fund, must be approved by the Board. The steps of adjustments to the adopted budget are detailed in a flowchart following this section.

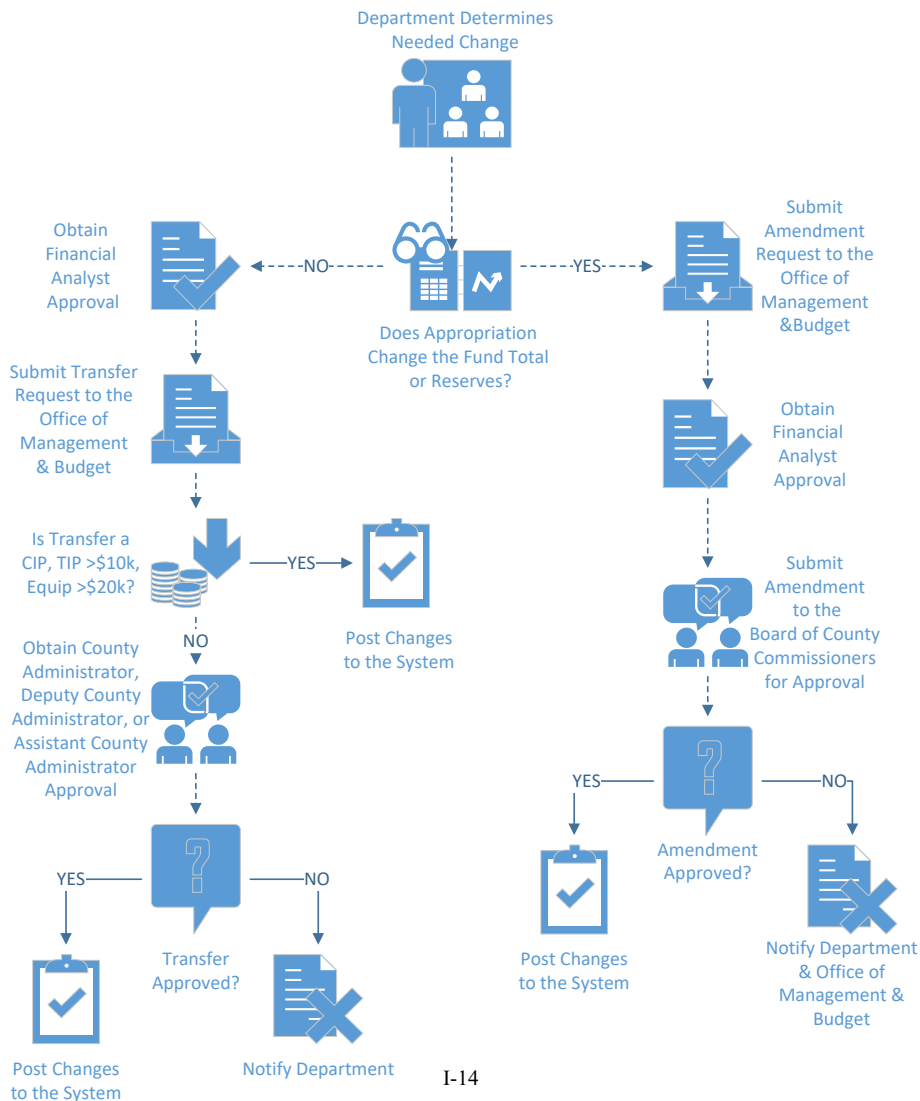
### BUDGET AMENDMENT

The purpose of the amendment process is to adjust fund amounts to reflect revenues anticipated to be received and to balance expenditures to these revenues in accordance with state law and sound fiscal practices.




### BUDGET TRANSFER

Departmental budgets may be amended by transfer action, but must be approved by the County Administrator. Budget transfers, which involve reserves, must be reviewed and formally approved by the Board prior to execution.

### BUDGET AMENDMENT / TRANSFER PROCESS



# Department / Fund Matrix

 <b>General Fund</b>	<p>General Fund Source: Ad Valorem (&amp; other revenue)</p> <p>Departments: Administration, County Attorney, Clerk of the Court, Parks, Library, Tax Collector, Supervisor of Elections, State/Judicial, Engineering, General Services, Fire Rescue, Property Appraiser, Sheriff, Facilities, Information Technology</p>
 <b>Special Revenue</b>	<p>Special Revenue Fund Sources: FPL Franchise Fees, Health Care/Medical Services, Grant requests, Medicaid, Tourist Development, Court facilities, Impact Fees, etc.</p> <p>Departments: Administration, Growth Management, General Services, Building &amp; Permitting, Fire Rescue, Parks, Engineering, County Attorney, State/Judicial, Information Technology, Sheriff, Tax Collector</p>
 <b>Grant Revenue</b>	<p>Grant Revenue Fund Sources: Federal, State, and local dollars awarded to the County in competitive process and depends on availability in grantors' budgets.</p> <p>Departments: Engineering, Parks, Library, Administration, Utilities, Airport, Community Development</p>
 <b>Debt Service</b>	<p>Debt Service Fund Sources: Principal, Interest, and any other required costs on an annual basis.</p> <p>Departments: Non-departmental</p>
 <b>Capital Projects</b>	<p>Capital Project Fund Sources: Ad Valorem, Gas Tax, Water &amp; Sewer Assessments,</p> <p>Departments: Engineering, General Services, Parks, Fire Rescue, Library, Administration, Information Technology</p>
 <b>Enterprise Funds</b>	<p>Enterprise Funds Sources: Fees &amp; Services from Utilities, Solid Waste, Airport, &amp; Golf Course.</p> <p>Departments: Parks, Airport, Utilities, Administration, Information Technology</p>
 <b>Internal Service</b>	<p>Internal Service Fund Sources: Provided internally from other departments, County's self-insurance fund</p> <p>Departments: General Services, Non-departmental, General Services, Information Technology, Administration</p>
 <b>Trust &amp; Agency</b>	<p>Trust and Agency Fund Sources: Donation, contribution, or specific revenue.</p> <p>Departments: Community Development, Non-departmental, Information Technology</p>





## FY19 ADOPTED COUNTY BUDGET TOTALS

	ACTUAL FY17	ADOPTED BUDGET FY18	ADOPTED BUDGET FY19	PERCENT CHANGE
<b>TOTAL REVENUES</b>				
Ad Valorem Taxes	163,389,359	175,214,589	186,432,344	6.40%
Ad Valorem - Delinquent	147,906	203,400	147,400	-27.53%
Local Sales & Use Taxes	10,960,926	15,519,000	10,155,069	-34.56%
Other Taxes	2,028,122	1,864,000	1,964,000	5.36%
Franchise Fees	9,736,662	9,656,000	8,395,000	-13.06%
Permits and Fees	4,332,093	4,197,500	4,230,000	0.77%
Federal, State, & Local Grants	15,636,827	987,176	943,474	-4.43%
State Shared Revenues	23,474,218	22,636,749	22,957,044	1.41%
Local Shared Revenues	1,646,062	2,904,013	2,890,354	-0.47%
Charges for Services	94,599,344	92,756,745	94,817,864	2.22%
Fines and Forfeits	604,159	691,500	668,500	-3.33%
Interest Earnings	2,808,635	1,285,164	1,985,373	54.48%
Miscellaneous Revenue	12,473,628	9,211,404	16,262,442	76.55%
Assess./Impact Fees	2,693,402	10,553,000	2,623,000	-75.14%
Transfers	4,445,937	3,427,000	3,782,023	10.36%
Other Sources	7,132,882	2,156,890	1,937,237	-10.18%
Other Non-Operating Revenue	9,907,914	-216,971	-199,370	-8.11%
<b>SUB-TOTAL:</b>	<b>366,018,076</b>	<b>353,047,159</b>	<b>359,991,754</b>	<b>1.97%</b>
Fund Balance	0	55,767,777	48,386,293	-13.24%
Interfund Transfers	31,208,439	23,620,758	27,166,554	15.01%
<b>TOTAL:</b>	<b>397,226,515</b>	<b>432,435,694</b>	<b>435,544,601</b>	<b>0.72%</b>
<b>TOTAL EXPENDITURES</b>				
Personal Services	80,594,998	83,659,117	88,614,866	5.92%
Operating Expenses	156,788,973	134,233,689	134,842,382	0.45%
Capital Expenses	27,913,387	45,970,330	40,140,410	-12.68%
Debt	11,105,804	15,362,363	20,576,335	33.94%
Transfers-Constitutional Officers	75,192,181	75,690,769	79,373,495	4.87%
Transfers and Reserves	29,920,754	77,519,426	71,997,113	-7.12%
<b>TOTAL:</b>	<b>381,516,097</b>	<b>432,435,694</b>	<b>435,544,601</b>	<b>0.72%</b>
<b>PERCENT OF EXPENDITURES TO BUDGET</b>				
Personal Services	21.12%	19.35%	20.35%	1.00%
Operating Expenses	41.10%	31.04%	30.96%	-0.08%
Capital Expenses	7.32%	10.63%	9.22%	-1.41%
Debt	2.91%	3.55%	4.72%	1.17%
Transfers-Constitutional Officers	19.71%	17.50%	18.22%	0.72%
Transfers & Reserves	7.84%	17.93%	16.53%	-1.40%
<b>TOTAL BUDGET:</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00%</b>





## REVENUE DESCRIPTION FOR COUNTY BUDGET TOTALS

**Ad Valorem** taxes are collected as a percentage of the value of real and personal property in the County. Ad Valorem taxes support various operating, capital, and debt funds of the local government. Ad Valorem – Delinquent are taxes not paid by the April 1 deadline. The budget is based on historical collections.

**Local Sales and Use Taxes** consist of fuel taxes, local sales and use tax, and Tourist Development Tax.

**Other Taxes** consist of local communications services and occupational licenses.

**Franchise Fees** consist of Florida Power and Light utility fees and solid waste franchise fees.

**Permits and Fees** include primarily building permits.

**Grants** revenues consist of federal, state, and local dollars awarded to the County in competitive process. Changes are triggered by the funding availability in the grantors' budgets.

**State Shared Revenues** include several types of revenue from the State of Florida: local government half-cent sales tax, state revenue sharing, constitutional fuel tax, county fuel tax, as well as smaller revenues for insurance agent licenses, alcoholic beverage licenses, racing tax, and mobile home licenses.

**Local Shared Revenues** are calculated based on taxable values and millage rates for Community Redevelopment Area (CRA) funding.

**Charges for Services** include revenues from services provided to residents: water and sewer operations revenue, garbage collection revenues, library charges, public safety fees, protective inspection fees, ambulance fees, development review fees, parks and recreation fees, and internal service fund fees.

**Fines and Forfeitures** are revenues such as library fines, violations of local ordinance fines, and judgments.

**Interest Earnings** accrue on investments of County's daily cash deposits and fluctuate with changes in rates and investment terms.

**Miscellaneous Revenues** come from rents and royalties, disposition of fixed assets, sale of surplus materials, and contributions. This category also includes one-time revenues, such as insurance reimbursements. Non-recurring receipts are the principal cause of significant variations for this revenue category from year to year.

**Assessment/Impact Fees** are assessed for public buildings, public safety, fire prevention, transportation, and culture/recreation impact fees.

**Transfers In** are funds transferred from the constitutional officers.

**Other Sources** of revenues are comprised primarily of payments of indirect cost allocation and post-employment dues from enterprise funds to the general government.

**Other Non-Operating Revenues** are mostly grants from federal and state agencies to County's enterprise funds, as well as developer contributions to the Water and Sewer System. Most of these revenue streams are non-recurring; therefore, there are significant variances in this category from year to year.

**Fund Balance** is a term used in governmental accounting referring to the difference between assets and liabilities. In practical terms, fund balance is the unused portion of financial resources from the prior fiscal year due to accumulation of emergency, capital, and project reserves; encumbrances carried forward from prior fiscal year; as well as revenues collected in excess of budgeted amounts.

**Interfund Transfers** are budgeted transfers between different funds.



**FY19 ADOPTED BUDGET SUMMARY BY FUND**

	GENERAL	SPECIAL REVENUE	GRANT REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST AND AGENCY	TOTAL
<b>TOTAL REVENUES</b>									
Ad Valorem Taxes	109,053,394	55,906,398	0	0	21,472,552	0	0	0	186,432,344
Ad Valorem - Delinquent	80,000	53,400	0	0	14,000	0	0	0	147,400
Local Sales & Use Taxes	0	2,264,769	0	0	7,890,300	0	0	0	10,155,069
Other Taxes	527,161	1,436,839	0	0	0	0	0	0	1,964,000
Franchise Fees	850,000	7,545,000	0	0	0	0	0	0	8,395,000
Permits & Fees	0	3,935,000	0	0	255,000	40,000	0	0	4,230,000
Fed, State, & Local Grants	200,000	29,400	714,074	0	0	0	0	0	943,474
State Shared Revenues	16,888,600	2,015,634	0	1,127,810	2,925,000	0	0	0	22,957,044
Local Shared Revenues	0	0	0	0	0	0	0	2,890,354	2,890,354
Charges for Services	2,445,795	10,297,816	0	0	658,945	57,096,516	24,318,792	0	94,817,864
Fines and Forfeits	210,000	248,500	0	0	140,000	0	0	70,000	668,500
Interest Earnings	360,000	372,388	0	6,100	125,770	1,070,000	45,000	6,115	1,985,373
Miscellaneous Revenues	3,985,266	7,867,732	0	0	278,742	1,865,702	2,265,000	0	16,262,442
Other Sources	1,937,237	0	0	0	0	0	0	0	1,937,237
Assessments/Impact Fees	0	2,313,000	0	0	310,000	0	0	0	2,623,000
Transfers	3,732,023	0	0	0	0	0	0	50,000	3,782,023
Non Operating Utilities/SW	0	0	0	0	0	820,000	0	0	820,000
Other Non-Operating	(500,000)	(301,000)	0	0	(218,370)	0	0	0	(1,019,370)
<b>Sub - Total</b>	<b>139,769,476</b>	<b>93,984,876</b>	<b>714,074</b>	<b>1,133,910</b>	<b>33,851,939</b>	<b>60,892,218</b>	<b>26,628,792</b>	<b>3,016,469</b>	<b>359,991,754</b>
Fund Balance	5,711,363	9,223,483	0	118,490	487,234	31,745,000	1,080,723	20,000	48,386,293
Interfund Transfer	1,414,387	5,350,670	0	6,478,203	326,245	12,597,516	400,000	599,533	27,166,554
<b>TOTAL</b>	<b>146,895,226</b>	<b>108,559,029</b>	<b>714,074</b>	<b>7,730,603</b>	<b>34,665,418</b>	<b>105,234,734</b>	<b>28,109,515</b>	<b>3,636,002</b>	<b>435,544,601</b>
<b>TOTAL EXPENDITURES</b>									
Personal Services	22,737,593	47,105,089	711,474	0	5,470,553	10,378,921	1,821,894	389,342	<b>88,614,866</b>
Operating Expenses	31,759,060	28,424,893	2,600	0	10,803,557	37,771,060	25,642,774	438,438	<b>134,842,382</b>
Capital Expenses	517,676	12,129,991	0	0	13,282,884	12,161,700	613,272	1,434,887	<b>40,140,410</b>
Debt Service	1,015,360	1,849,365	0	7,584,245	2,331,437	7,795,928	0	0	<b>20,576,335</b>
Transfers - Constitutional	74,111,556	5,211,939	0	0	0	0	0	50,000	<b>79,373,495</b>
Transfers & Reserves	16,753,981	13,837,752	0	146,358	2,776,987	37,127,125	31,575	1,323,335	<b>71,997,113</b>
<b>TOTAL</b>	<b>146,895,226</b>	<b>108,559,029</b>	<b>714,074</b>	<b>7,730,603</b>	<b>34,665,418</b>	<b>105,234,734</b>	<b>28,109,515</b>	<b>3,636,002</b>	<b>435,544,601</b>



## FUND BALANCE

Martin County Fiscal Policies state that fund balances are monies which are not expended in a previous fiscal year. The components of fund balance are classified as:

- Non-spendable – Inherently non-spendable (e.g., endowments, inventories of supplies);
- Restricted – Resources subjected to externally enforceable legal restriction, (e.g., Creditors, Grantors);
- Committed – Self-imposed limitations set by governing body;
- Assigned – Intended use of resources;
- Unassigned – Fund balance in excess of non-spendable, restricted, committed and assigned.

Martin County Fiscal Policies state that the fund balances from the previous year will be estimated and budgeted in the next fiscal year. Fund balances that are the result of an encumbrance for contracted/professional services, maintenance contracts, and capital (equipment and projects) or within a grant fund will be carried forward.

Any additional fund balance recognized (the difference between the budget and actual), will be placed into Reserves in all funds other than grants. When the Reserves are at the level established for the fund, the excess funds will be identified and appropriated in the next fiscal year to offset other revenue sources. Primary consideration will be for Ad Valorem reductions and reduced debt when applicable.

The ending balance in any fund is a measure of the degree to which revenues in a given fiscal year exceed expenditures. Ending fund balance in one fiscal year is shown as revenue (beginning balance) in the budget of the following fiscal year.

Each year staff reviews fund balance and amends the budget accordingly. During the budget process, fund balance estimates are made prior to the month of June. These estimates are only adjusted further when there has been a significant change in a fund, which would warrant such an adjustment. Once the fiscal year has begun, and the previous year fully closed, fund balances for the previous fiscal year are then calculated and variances with the estimates are adjusted accordingly.

The fund balance adjustments are made for various reasons: to reallocate monies for those projects which were planned but not completed, for housekeeping to correctly reflect the budget amounts, increasing reserves, or an allocation to a non-recurring expense. Based on these determinations, the category of allocation is identified with each expense in the budget resolution.

The following information reflects changes in fund balance in Martin County's major and non-major funds as determined for the purposes of CAFR preparation. The decrease to the fund balance in the General Fund is due to various legal fees, hurricane related expenses, and radio purchases. The Other Governmental Funds category reflects a 17% increase due to capital projects not being completed.



## FY19 Adopted Budget II. Financial Summary

	MAJOR GOVERNMENTAL FUND GENERAL FUND			MAJOR GOVERNMENTAL FUND CONSOLIDATED FIRE / EMS FUND			MAJOR GOVERNMENTAL FUND CRA FUND		
	2015	2016	2017	2015	2016	2017	2015	2016	2017
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
<b>REVENUES:</b>									
Taxes	\$88,736,327	\$87,306,448	\$92,823,894	\$34,464,591	\$34,817,522	\$35,466,209	\$0	\$0	\$0
Licenses and permits	830,391	847,517	837,769	0	0	0	0	0	0
Intergovernmental revenues	18,843,340	18,299,849	19,496,822	129,172	103,135	165,181	1,801,712	2,091,213	1,646,062
Charges for services	10,514,808	11,359,548	11,775,617	5,709,131	5,839,548	5,984,830	1	1	0
Fines and forfeitures	1,774,730	1,484,384	1,346,941	0	0	0	0	0	0
Interest income	421,216	329,130	486,332	96,968	85,524	137,790	64,841	54,079	70,777
Contributions-private sources&donation:	0	0	211,116	0	0	0	0	0	79,000
Miscellaneous revenues	5,002,308	6,439,802	5,352,938	16,425	24,298	34,802	15,000	0	0
<b>Total Revenues</b>	<b>126,123,120</b>	<b>126,066,678</b>	<b>132,331,429</b>	<b>40,416,287</b>	<b>40,870,027</b>	<b>41,788,812</b>	<b>1,881,554</b>	<b>2,145,293</b>	<b>1,795,839</b>
<b>EXPENDITURES:</b>									
Current:									
General government	40,992,615	42,692,932	56,206,911	1,666,806	1,749,558	1,642,683	26,533	0	0
Public safety	60,972,243	62,385,048	64,514,016	36,684,741	37,675,902	38,781,392	0	0	0
Physical environment	927,395	1,905,222	568,875	50	0	0	0	0	0
Transportation	498,364	448,066	577,299	0	0	0	0	0	0
Economic environment	263,338	341,476	300,706	0	0	0	737,423	480,407	456,938
Human services	1,786,160	2,000,485	2,167,006	0	0	0	0	0	0
Culture and recreation	9,834,279	9,993,560	10,192,462	0	0	0	0	0	0
Capital Outlay	5,672,225	7,383,369	4,045,641	2,239,571	317,426	0	296,537	137,134	1,456,077
Debt Service	2,276,482	1,849,546	1,395,356	545,399	908,637	905,283	0	0	0
<b>Total Expenditures</b>	<b>123,223,101</b>	<b>128,999,704</b>	<b>139,968,272</b>	<b>41,136,567</b>	<b>40,651,523</b>	<b>41,329,358</b>	<b>1,060,493</b>	<b>617,541</b>	<b>1,913,015</b>
Excess (deficiency) of revenues over (under) expenditures	2,900,019	-2,933,026	-7,636,843	(720,280)	218,504	459,454	821,061	1,527,752	(117,176)
<b>OTHER FINANCING SOURCES (USES)</b>									
Capital Lease Proceeds	384,215	0	0	2,074,807	0	0	0	0	0
Issuance of debt /Lease Proceeds	0	0	0	0	0	0	0	0	0
Refunding bond proceeds	0	0	0	0	0	0	0	0	0
Capital Contributions	0	0	0	0	0	0	0	0	0
Pmt to refunded bond escrow agent	0	0	0	0	0	0	0	0	0
Transfers in	4,315,236	3,312,933	871,389	0	0	0	0	0	0
Transfers out	(2,510,155)	(1,958,689)	(6,426,475)	(1,333,778)	(580,000)	(570,000)	(141,741)	(60,000)	0
Contributions from Enterprise funds	0	0	0	0	0	0	0	0	0
<b>Total Other Financing Sources (Uses)</b>	<b>2,189,296</b>	<b>1,354,244</b>	<b>(5,555,086)</b>	<b>741,029</b>	<b>(580,000)</b>	<b>(570,000)</b>	<b>(141,741)</b>	<b>(60,000)</b>	<b>0</b>
Net change in fund balance	5,089,315	-1,578,782	-13,191,929	20,749	(361,496)	(110,546)	679,320	1,467,752	(117,176)
Fund Balances - beginning	29,947,807	35,037,122	33,458,340	4,385,231	4,405,980	4,044,484	5,050,331	5,729,651	7,197,403
Fund Balances - ending	<u>\$35,037,122</u>	<u>\$33,458,340</u>	<u>\$20,266,411</u>	<u>\$4,405,980</u>	<u>\$4,044,484</u>	<u>\$3,933,938</u>	<u>\$5,729,651</u>	<u>\$7,197,403</u>	<u>\$7,080,227</u>
% change			-39%			-3%			-2%

The major decrease to the fund balance in the GENERAL FUND is due to various legal fees, hurricane related expenses, and radio purchases.



## FY19 Adopted Budget II. Financial Summary

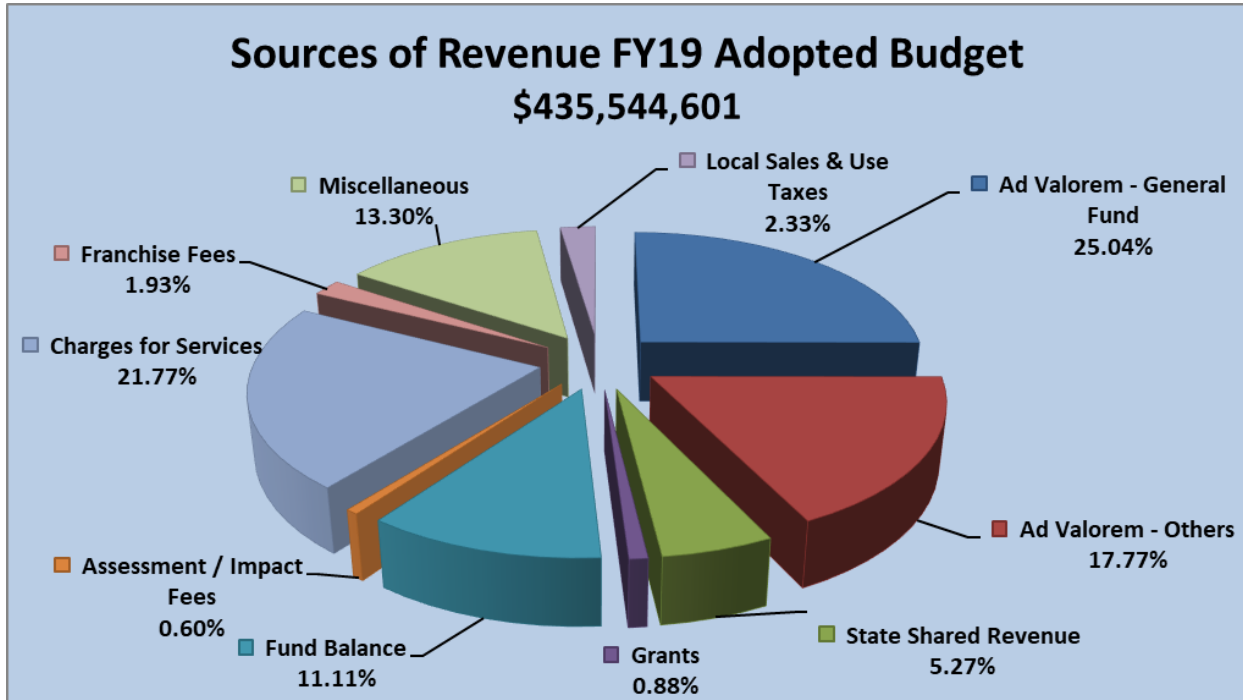
	OTHER GOVERNMENTAL FUNDS			TOTAL GOVERNMENTAL FUNDS		
	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL
<b>REVENUES:</b>						
Taxes	\$33,129,713	\$43,825,345	\$48,236,210	\$156,330,631	\$165,949,315	\$176,526,313
Licenses and permits	8,213,211	15,202,762	15,862,488	9,043,602	16,050,279	16,700,257
Intergovernmental revenues	12,796,424	25,684,072	17,293,603	33,570,648	46,178,269	38,601,668
Charges for services	4,664,330	4,602,580	4,870,884	20,888,270	21,801,677	22,631,331
Fines and forfeitures	835,331	947,111	511,309	2,610,061	2,431,495	1,858,250
Interest income	779,151	546,385	930,811	1,362,176	1,015,118	1,625,710
Contributions-private sources&donations			297,012			587,128
Miscellaneous revenues	2,564,205	5,590,283	2,259,996	7,597,938	12,054,383	7,647,736
<b>Total Revenues</b>	<b>62,982,365</b>	<b>96,398,538</b>	<b>90,262,313</b>	<b>231,403,326</b>	<b>265,480,536</b>	<b>266,178,393</b>
<b>EXPENDITURES:</b>						
Current:						
General government	7,290,865	9,673,887	9,090,634	49,976,819	54,116,377	66,940,228
Public safety	7,894,253	8,823,290	10,710,792	105,551,237	108,884,240	114,006,200
Physical environment	5,176,645	14,927,626	11,016,781	6,104,090	16,832,848	11,585,656
Transportation	10,276,434	15,720,753	16,175,268	10,774,798	16,168,819	16,752,567
Economic environment	1,535,856	2,053,520	2,454,462	2,536,617	2,875,403	3,212,106
Human services	4,200,068	4,888,563	4,432,578	5,986,228	6,889,048	6,599,584
Culture and recreation	3,412,122	3,808,567	4,012,029	13,246,401	13,802,127	14,204,491
Capital Outlay	13,743,694	21,519,819	24,594,385	21,952,027	29,357,748	30,096,103
Debt Service	9,795,353	6,126,993	5,835,626	12,617,234	8,885,176	8,136,265
<b>Total Expenditures</b>	<b>63,325,290</b>	<b>87,543,018</b>	<b>88,322,555</b>	<b>228,745,451</b>	<b>257,811,786</b>	<b>271,533,200</b>
Excess (deficiency) of revenues over (under) expenditures	(342,925)	8,855,520	1,939,758	2,657,875	7,668,750	(5,354,807)
<b>OTHER FINANCING SOURCES (USES)</b>						
Capital Lease Proceeds	229,863	5,355,323	-	2,688,885	5,355,323	-
Issuance of debt /Lease Proceeds	-	-	4,967,000	-	-	4,967,000
Refunding bond proceeds	23,135,000	-	-	23,135,000	-	-
Capital Contributions	-	-	-	-	-	-
Pmt to refunded bond escrow agent	(22,779,999)	-	-	(22,779,999)	-	-
Transfers in	8,386,724	11,019,655	11,626,046	12,701,960	14,332,588	12,497,435
Transfers out	(9,542,516)	(11,962,899)	(5,880,399)	(13,528,190)	(14,561,588)	(12,876,874)
Contributions from Enterprise funds						
<b>Total Other Financing Sources (Uses)</b>	<b>(570,928)</b>	<b>4,412,079</b>	<b>10,712,647</b>	<b>2,217,656</b>	<b>5,126,323</b>	<b>4,587,561</b>
Net change in fund balance	(913,853)	13,267,599	12,652,405	4,875,531	12,795,073	(767,246)
Fund Balances - beginning	63,672,702	62,758,849	76,026,448	103,056,071	107,931,602	120,726,675
Fund Balances - ending	<b>\$62,758,849</b>	<b>\$76,026,448</b>	<b>\$88,678,853</b>	<b>\$107,931,602</b>	<b>\$120,726,675</b>	<b>\$119,959,429</b>
% change			17%			

The major increase to the fund balance in the OTHER GOVT FUNDS is due to capital projects not being completed.

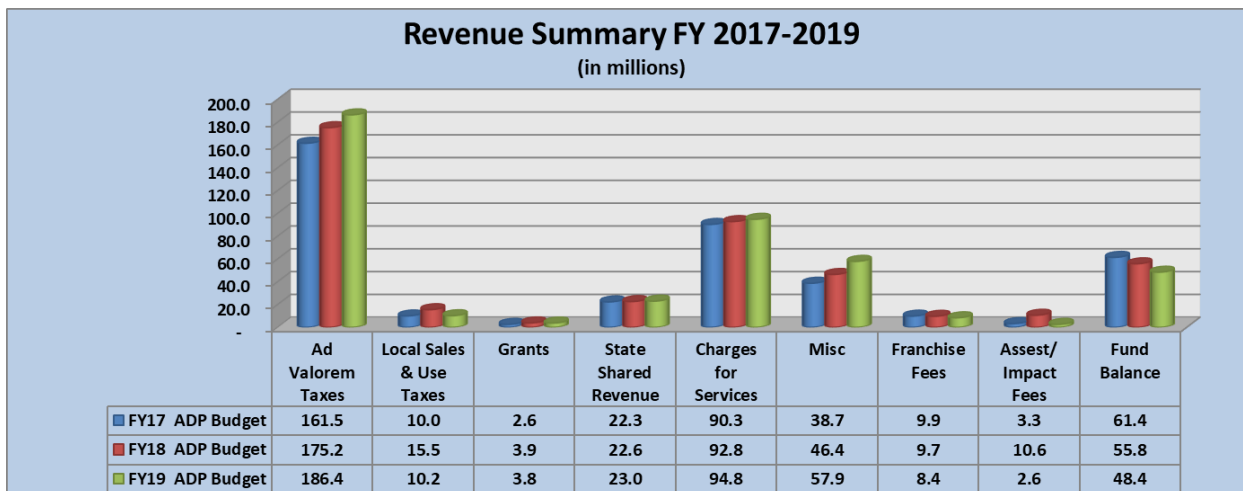


## REVENUES

Martin County receives a wide range of revenue to fund its operations and capital projects. The inflow of financial resources includes taxes, fees, special assessments, intergovernmental revenues, charges for services, and other miscellaneous revenues. At any given time, Martin County has over one hundred distinct revenue accounts; however, for reporting purposes they are often bundled into the following categories:



Revenue estimates for budget purposes are based on historical trends, current economic conditions, future financial forecasts, legislative actions, departmental operations, constitutional officers revenue estimates from program-related fees, grants, and other sources. The Florida Department of Revenue provides estimates for gas tax revenue, local half cent sales tax revenue, communications services tax revenue, and state revenue sharing, partially based on sales/use tax and cigarette tax. Ad valorem tax is estimated based on taxable property values provided by the Property Appraiser by July 1 of each year.



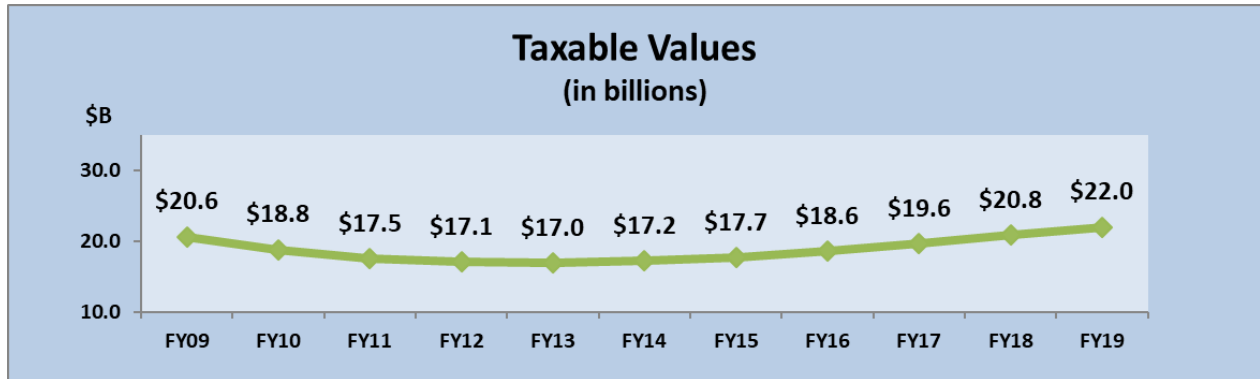
The following section is designed to review major revenues and how they compare from year to year.



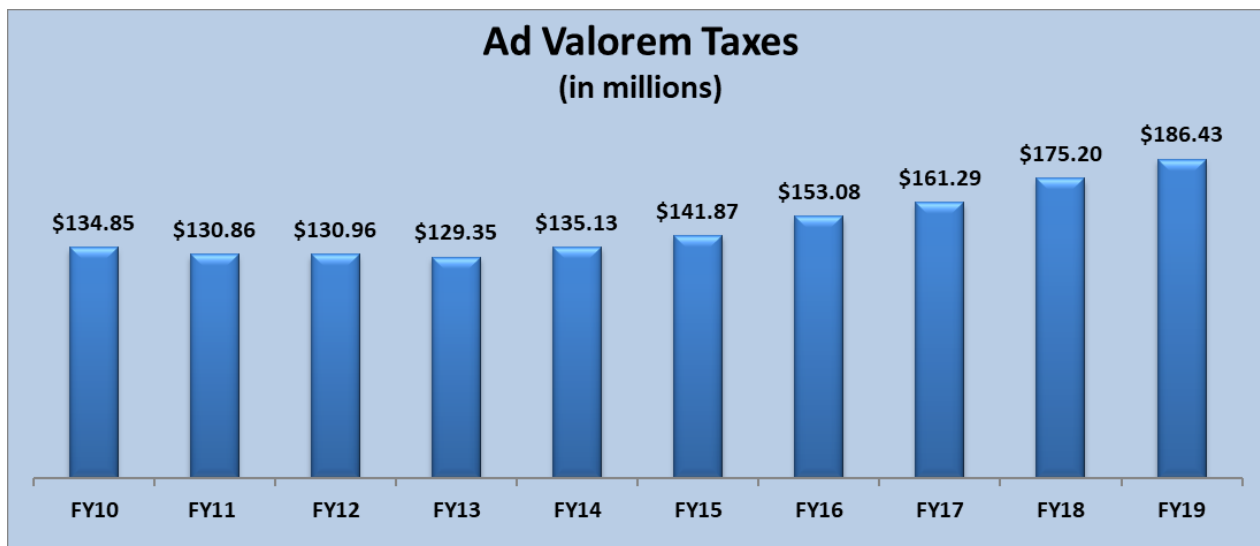


### Ad Valorem Taxes

Ad valorem tax (property tax) is defined as a tax based upon the assessed value of real and personal property. Ad valorem tax rates are expressed in mills. A mill is defined as 1/1000 of a dollar, or \$1 per \$1,000 of taxable value. Property tax revenues depend upon the taxable value of real and personal property determined by the Property Appraiser.



Martin County levies taxes on all real and personal property within its borders, including municipalities for services provided throughout the county. Ad valorem taxes account for 42.8% of all revenue proposed in the Adopted FY19 Budget. Growth in the tax base increases the County's ad valorem tax revenues without major increases in the tax rate.





### Property Tax - Municipal Services Taxing Unit

In addition to Countywide millage, Martin County also has the authority to levy taxes in Municipal Service Taxing Units (MSTUs): Fire Rescue, Parks and Recreation, Stormwater, Road Maintenance, and five Commissioner District MSTUs. MSTUs provide specialized services within legally specified geographic boundaries. Currently three of the five District MSTUs levy a millage. Therefore, additional taxes will be levied within the boundaries established for Districts One, Three, and Five.

This tax is assessed only on property in the unincorporated areas of the County, and it is reserved to provide operating funds for County services that are comparable to certain activities provided by municipalities, hence the term Municipal Services Taxing Unit. MSTU revenues are kept in separate accounting funds to ensure that the money is spent only in the areas from which this tax was collected, and only for specific purposes: fire rescue, parks, stormwater, and road infrastructure maintenance. Property owners within the City of Stuart, Town of Sewalls Point, Town of Ocean Breeze, Town of Jupiter Island, and Village of Indiantown do not pay this property tax.

### Millage Overview

The following terms are commonly used in budget documentation pertaining to millage:

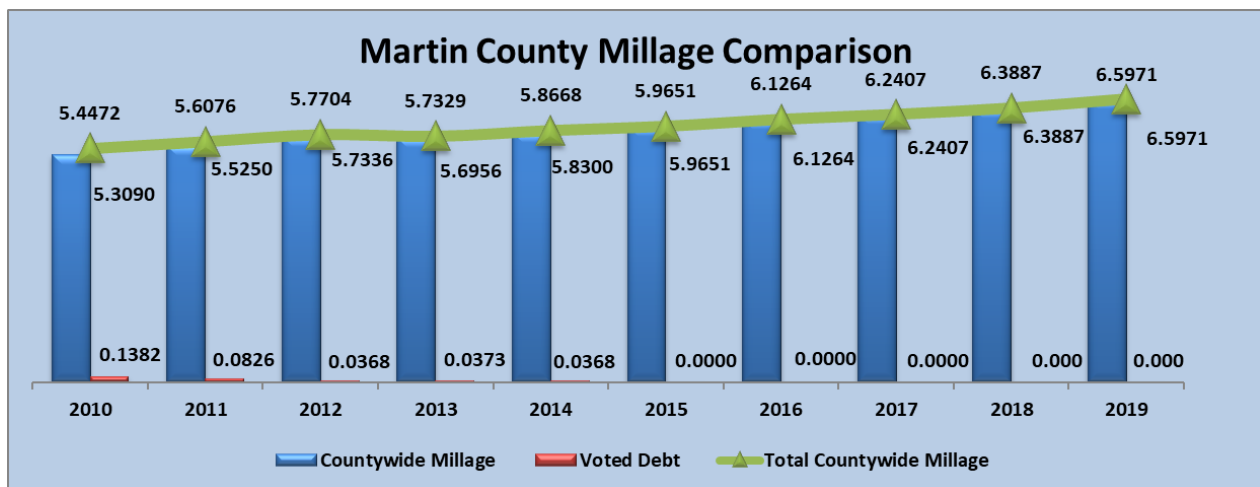
**Millage:** The rate charged per thousand of taxable value. For example, on a home with a taxable value of \$100,000 assessed, taxes would equal \$100 (\$1 for each \$1,000 of taxable value). The millage rate is calculated by dividing the amount of the proposed ad valorem into the total taxable value (less 5%).

**Aggregate Millage Rate:** A rate obtained by dividing the sum of all ad valorem taxes levied by the Martin County Board of County Commissioners by the taxable value of the County. This rate expresses an average tax rate.

**Total Millage:** A rate that is the aggregate millage plus the voted debt service millage.

**Rolled Back Rate:** a millage rate that will bring in ad valorem revenues equal to the prior year's dollar amount. The value of new construction is excluded from the calculation of the roll back rate.

The millage comparison chart below does not include Martin County unincorporated MSTUs, other taxing authorities (Martin County School District, Children's Services, South Florida Water Management, Florida Inland Navigation District), or the various municipalities (City of Stuart, Town of Sewall's Point, Town of Jupiter, Town of Ocean Breeze, and Village of Indiantown).







<b>ADOPTED MILLAGE ANALYSIS FY19</b>					
MARTIN COUNTY, BOARD OF COUNTY COMMISSIONERS					
	FY18 Adopted Millage	FY18 Adopted Ad Valorem	FY19 Adopted Millage	FY19 Adopted Ad Valorem	Incr/Decr FY18 to FY19
<b>TAXING AUTHORITY</b>					
<b>Countywide Revenue</b>					
BOARD OF COUNTY COMMISSIONERS:					
General Revenue	5.1637	101,984,795	5.1901	109,053,394	0.51%
Capital Improvements	0.5763	11,382,321	0.7657	16,087,987	32.86%
Coastal Management	0.2687	5,306,086	0.2563	5,384,565	-4.61%
Health Care/Medical Services	0.3800	7,505,998	0.3850	8,090,534	1.32%
<b>Total Countywide</b>	<b>6.3887</b>	<b>126,179,200</b>	<b>6.5971</b>	<b>138,616,480</b>	<b>3.26%</b>
<b>Municipal Service Taxing Unit</b>					
Fire Rescue MSTU					
Operations	2.3874	36,142,228	2.5196	35,114,511	5.54%
Capital	0.0859	1,300,000	0.1123	1,564,865	30.73%
<b>Total Fire Rescue MSTU</b>	<b>2.4733</b>	<b>37,442,228</b>	<b>2.6319</b>	<b>36,679,376</b>	<b>6.41%</b>
Parks & Recreation MSTU	0.1606	2,431,167	0.1615	2,250,810	0.56%
Stormwater MSTU	0.2542	3,848,401	0.2641	3,680,605	3.89%
Road Maintenance MSTU	0.2854	4,320,386	0.3038	4,233,823	6.45%
<b>Total Municipal Service Taxing Unit (MSTU)</b>	<b>3.1735</b>	<b>48,042,182</b>	<b>3.3613</b>	<b>46,844,614</b>	<b>5.92%</b>
<b>Total Millage Countywide and MSTU (excluding Commission District MSTU's and Special District)</b>					
	<b>9.5622</b>	<b>174,221,382</b>	<b>9.9584</b>	<b>185,461,094</b>	<b>4.14%</b>
<b>Non Countywide Revenue</b>					
<b>Commission District MSTU</b>					
District One (1)	0.0803	250,000	0.0755	250,000	-5.98%
District Two (2)	-	-	-	-	-
District Three (3)	0.0401	200,000	0.0663	200,000	65.34%
District Four (4)	-	-	-	-	-
District Five (5)	0.0681	200,000	0.0625	200,000	-8.22%
<b>Special District A-61 (Hutch. Isl)</b>	<b>0.2635</b>	<b>343,207</b>	<b>0.2302</b>	<b>321,250</b>	<b>-12.64%</b>
<b>Total Millage Non Countywide</b>	<b>0.4520</b>	<b>993,207</b>	<b>0.4345</b>	<b>971,250</b>	<b>-3.87%</b>
<b>Total Ad Valorem (Including Commission District MSTU's &amp; Special District A-61)</b>					
		<b>175,214,589</b>		<b>186,432,344</b>	



<b>MILLAGE ANALYSIS FY19 ADOPTED BUDGET</b>				
<b>MARTIN COUNTY, ALL TAXING AUTHORITIES</b>				
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
	<b>Millage</b>	<b>Millage</b>	<b>Millage</b>	<b>Millage</b>
<b>TAXING AUTHORITY</b>				
<b><u>Countywide Revenue</u></b>				
<b>BOARD OF COUNTY COMMISSIONERS:</b>				
General Revenue	4.9015	4.8765	5.1637	5.1901
Capital Improvements	0.5283	0.6790	0.5763	0.7657
Coastal Management	0.3034	0.2831	0.2687	0.2563
Health Care/Medical Services	0.3932	0.4021	0.3800	0.3850
<b>Total Countywide</b>	<b>6.1264</b>	<b>6.2407</b>	<b>6.3887</b>	<b>6.5971</b>
<b><u>Municipal Service Taxing Unit</u></b>				
<b>Fire Rescue MSTU</b>				
Operations	2.4305	2.3675	2.3874	2.5196
Capital	0.0958	0.0914	0.0859	0.1123
Total Fire Rescue MSTU	2.5263	2.4589	2.4733	2.6319
Parks & Recreation MSTU	0.1488	0.1487	0.1606	0.1615
Stormwater MSTU	0.2667	0.2503	0.2542	0.2641
Road Maintenance MSTU	0.3254	0.2950	0.2854	0.3038
<b>Total Municipal Service Taxing Unit (MSTU)</b>	<b>3.2672</b>	<b>3.1529</b>	<b>3.1735</b>	<b>3.3613</b>
<b>Total Millage Countywide and MSTU (excluding Commission MSTU's and Special District)</b>	<b>9.3936</b>	<b>9.3936</b>	<b>9.5622</b>	<b>9.9584</b>
<b><u>Non Countywide Revenue</u></b>				
<b><u>Commission District MSTU</u></b>				
District One (1)	-	-	0.0803	0.0755
District Two (2)	-	-	-	-
District Three (3)	-	-	0.0401	0.0663
District Four (4)	-	-	-	-
District Five (5)	-	-	0.0681	0.0625
<b>Special District A-61 (Hutch. Isl)</b>	0.2721	0.2617	0.2635	0.2302
<b>Total Millage Non Countywide</b>	<b>0.2721</b>	<b>0.2617</b>	<b>0.4520</b>	<b>0.4345</b>
<b><u>School District</u></b>				
Schools, by State Law	4.8500	4.6330	4.3040	4.1140
Schools, Local Discretionary	0.7480	0.7480	0.7480	1.2480
Schools, Capital Outlay	1.5000	1.5000	1.5000	1.5000
<b>Total School Board District Millage</b>	<b>7.0980</b>	<b>6.8810</b>	<b>6.5520</b>	<b>6.8620</b>
<b><u>Other Taxing Agencies</u></b>				
Children Services	0.3618	0.3618	0.3618	0.3618
SFWMD	0.3551	0.3307	0.3100	0.2936
FIND	0.0320	0.0320	0.0320	0.0320
<b>Total Other Taxing Agencies</b>	<b>0.7489</b>	<b>0.7245</b>	<b>0.7038</b>	<b>0.6874</b>
<b>Total All Tax Authorities (Excluding Non Countywide)</b>	<b>17.2405</b>	<b>16.9991</b>	<b>16.8180</b>	<b>17.5078</b>
<b><u>Municipalities</u></b>				
City of Stuart	4.8327	4.8224	4.7572	4.9962
Town of Sewalls Point	2.8700	2.8700	2.8700	2.8700
Town of Jupiter	4.4270	4.3087	4.1724	4.1027
Town of Ocean Breeze	3.9814	5.2177	5.4750	6.3826
Village of Indiantown (Incorporated in FY18)	-	-	-	4.2623



**A typical tax bill:**

The average single family residential taxable value provided by the Martin County Property Appraiser is \$246,950 with a \$50,000 homestead exemption, resulting in an assessed taxable value of \$196,950. Based on the FY19 adopted millage of 9.9584, a typical County portion of a tax bill would be \$1,961.31 as shown on the example below. This amount includes only County's government millage. Each individual tax bill would be broken down by various rates that apply to the specific area where the home is located.

Typical tax bill	FY19 Adopted millage	FY19 Tax amount
General Fund	6.5971	\$1,299.30
<b>Subtotal County</b>	<b>6.5971</b>	<b>\$1,299.30</b>
Fire Rescue MSTU	2.6319	\$518.35
Parks & Recreation MSTU	0.1615	\$31.81
Stormwater MSTU	0.2641	\$52.01
Roads MSTU	0.3038	\$59.83
<b>Total Including Unincorporated Areas</b>	<b>9.9584</b>	<b>\$1,961.31</b>
(Based on a \$246,950 assessed value less \$50,000 homestead exemption)		

Below is a table that compares the taxes on this hypothetical house for FY19 compared to FY18:

Typical tax bill Compared to prior year	FY18 Adopted Tax amount	FY19 Adopted Tax amount	Change	% Change
General Fund	\$1,258.25	\$1,299.30	\$41.04	3.26%
<b>Subtotal County</b>	<b>\$1,258.25</b>	<b>\$1,299.30</b>	<b>\$41.04</b>	<b>3.26%</b>
Fire Rescue MSTU	\$487.12	\$518.35	\$31.24	6.41%
Parks & Recreation MSTU	\$31.63	\$31.81	\$0.18	0.56%
Stormwater MSTU	\$50.06	\$52.01	\$1.95	3.89%
Roads MSTU	\$56.21	\$59.83	\$3.62	6.45%
<b>Total including unincorporated areas</b>	<b>\$1,883.28</b>	<b>\$1,961.31</b>	<b>\$78.03</b>	<b>4.14%</b>

Actual tax bills contain taxes levied for taxing authorities other than the County government: Special Districts, Children's Services Council, South Florida Water Management District (SFWMD), Florida Inland Navigational District (FIND), School Board, and, when applicable, municipalities. Each of these authorities assesses their own millage and adopts their own annual budgets. The County does not exercise control over the budgets and millage rates of other taxing districts; therefore, their budgets and millage rates are not reflected in the County's budget document.

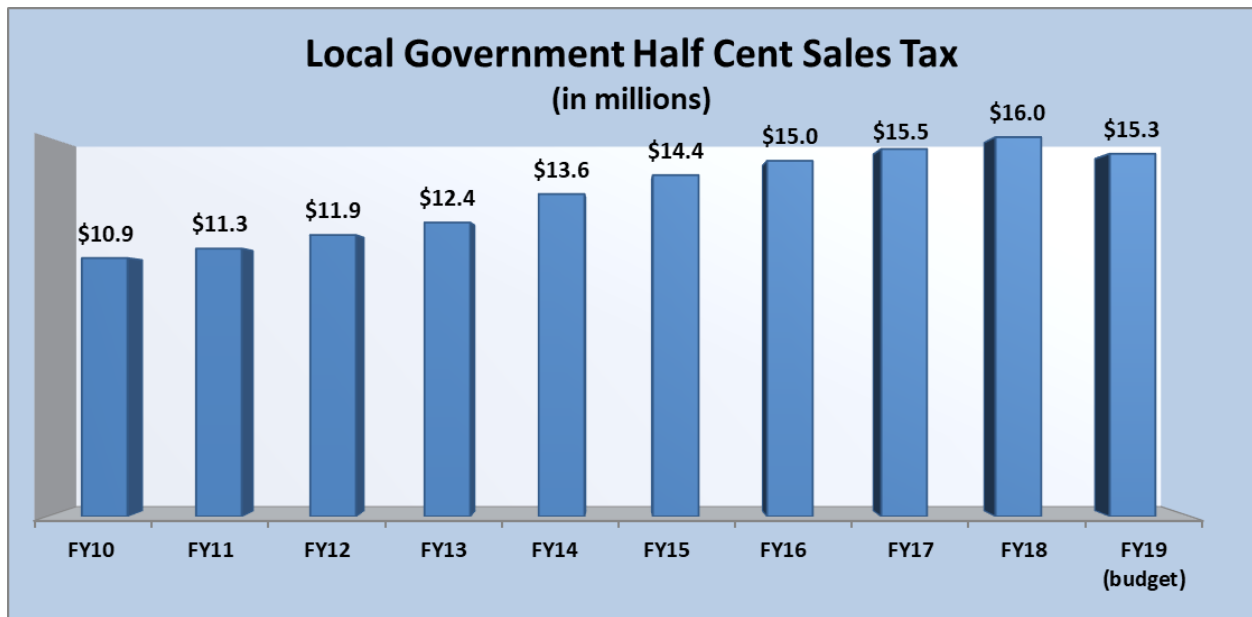
In addition to the tax levies already mentioned, the County is required to levy a separate property tax to meet annual debt service requirements for the payment of voter approved general obligation bonds. At present, the voted debt fund has accumulated sufficient resources to satisfy the remaining debt obligation.



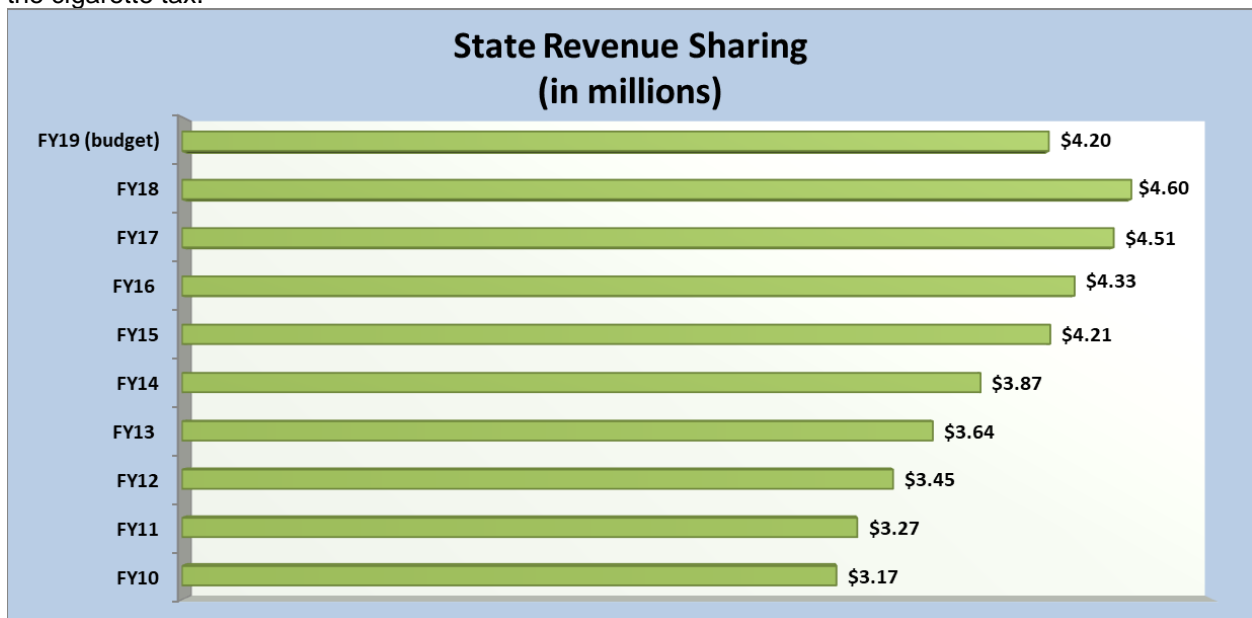
### State Shared Revenue

Major revenue types in this category are: local government half-cent sales tax, state revenue sharing, as well as the constitutional and county fuel tax. In addition, Martin County receives smaller amounts of money for insurance agent county licenses, mobile home license tax, alcoholic beverage license tax, and other minor revenue inflows.

The local government half-cent sales tax has been an important source of revenue for the County since 1981.

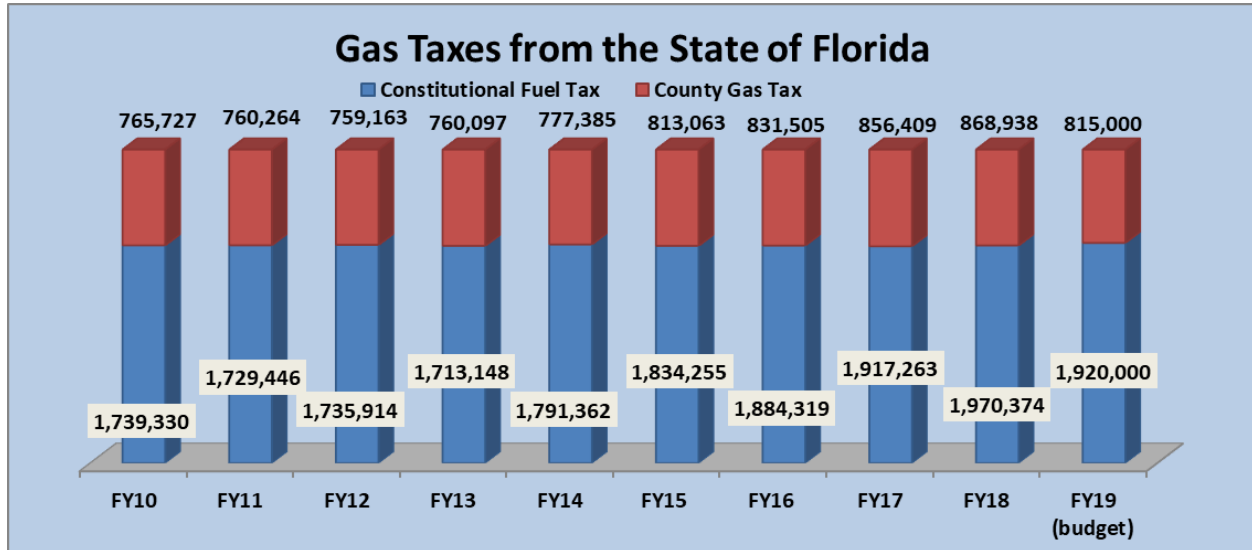


The state revenue sharing is allocated from the State to the County as a portion of the state sales tax and the cigarette tax.





Additionally, the County receives two types of fuel taxes based on State law and distributed to the counties by a State-calculated formula. The constitutional fuel tax is a 2 cent/gallon levy shared with counties only. The county fuel tax, contrary to its name, is considered a state shared revenue since its distribution is based on state set of formulas, not necessarily on collections within the county. The chart below show comparisons of revenues received from these sources in the recent years:



### Local Sales and Use Taxes

Florida law allows local governments to impose a wide range of local taxes, which in most cases are collected locally, remitted to the State, and redistributed back to counties. The major revenues in this category are Fuel Tax Local Option 1, Fuel Tax Local Option 2, Ninth Cent Fuel Tax, Communications Tax, and Tourist Development Tax.

#### Fuel Tax Local Option 1:

1 to 6 cents/gal of motor and diesel fuel tax intended for a variety of transportation expenditures (defined in § 336.025(7) Fla. Stat. (2014)) including sidewalks. This tax cannot be used for operating expenses other than the ones defined in the above-mentioned Statute and it cannot be pledged for debt exceeding 10 years. This tax started in 1985 (4 cents) and 1986 (2 cents) and it will expire on August 31, 2036. Martin County currently levels the maximum 6 cents for this option.

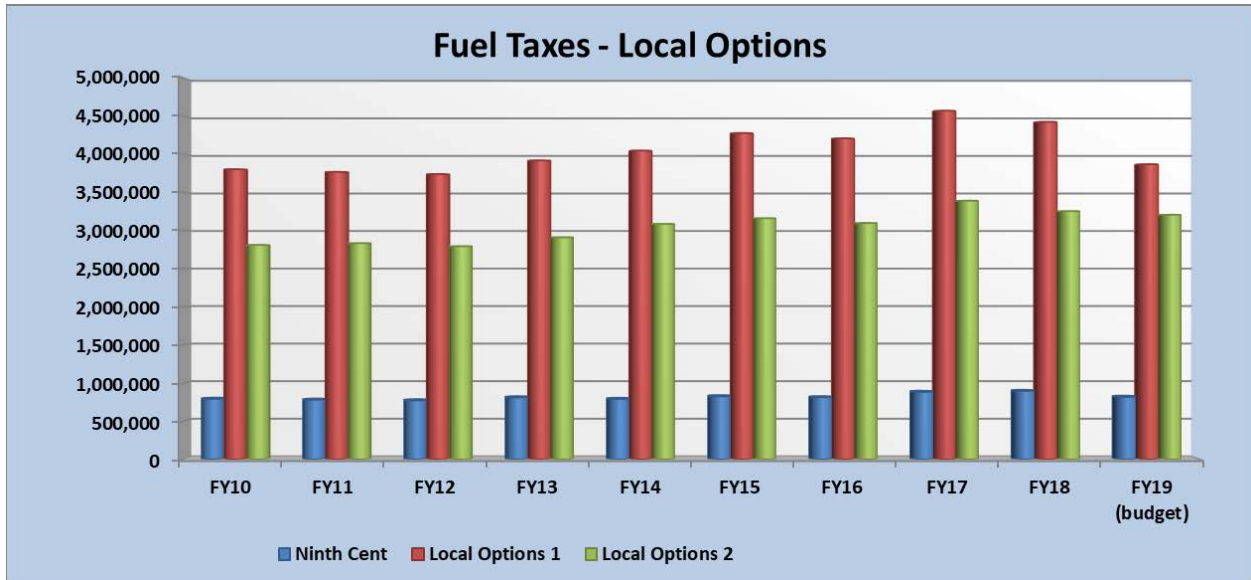
#### Fuel Tax Local Option 2:

1 to 5 cents /gal tax on motor fuel authorized by § 206.41(1)(e) and 336.025 Fla. Stat. (2014). It can be used for transportation requirements of the CIE Element of the Comprehensive Plan, and related capital outlay in the adopted Capital Improvement Plan, but not for routine maintenance. This tax will expire on August 31, 2036. Martin County currently levels the maximum 5 cents for this option.

#### Ninth Cent Fuel Tax:

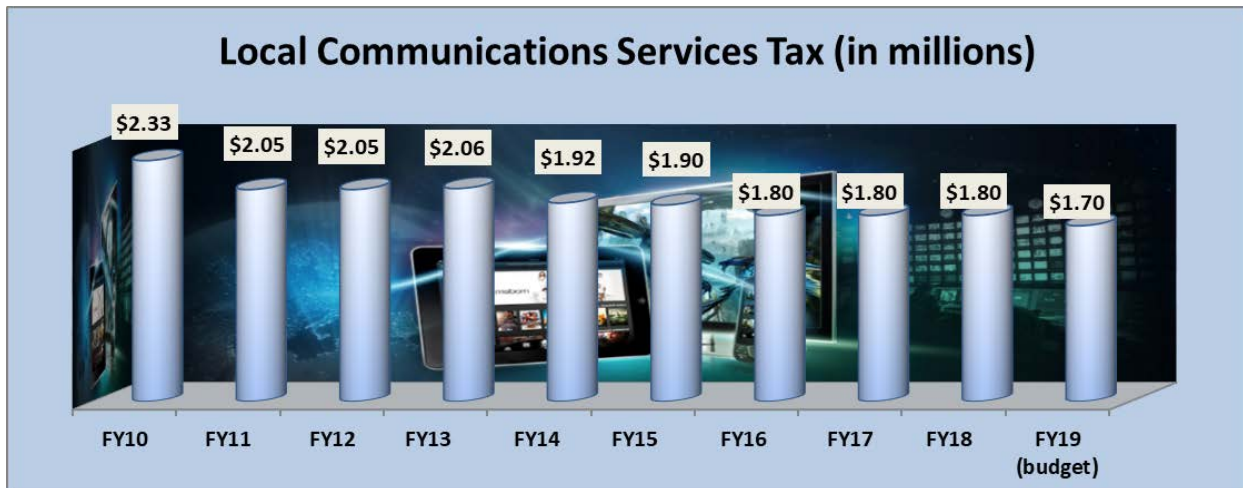
1 cent/gal on motor and diesel fuel tax intended for multitude of transportation expenditures (defined in § 336.025(7) Fla. Stat. (2014)) including sidewalks in both incorporated and unincorporated areas. This tax will expire on August 31, 2036.





**Communications Tax:**

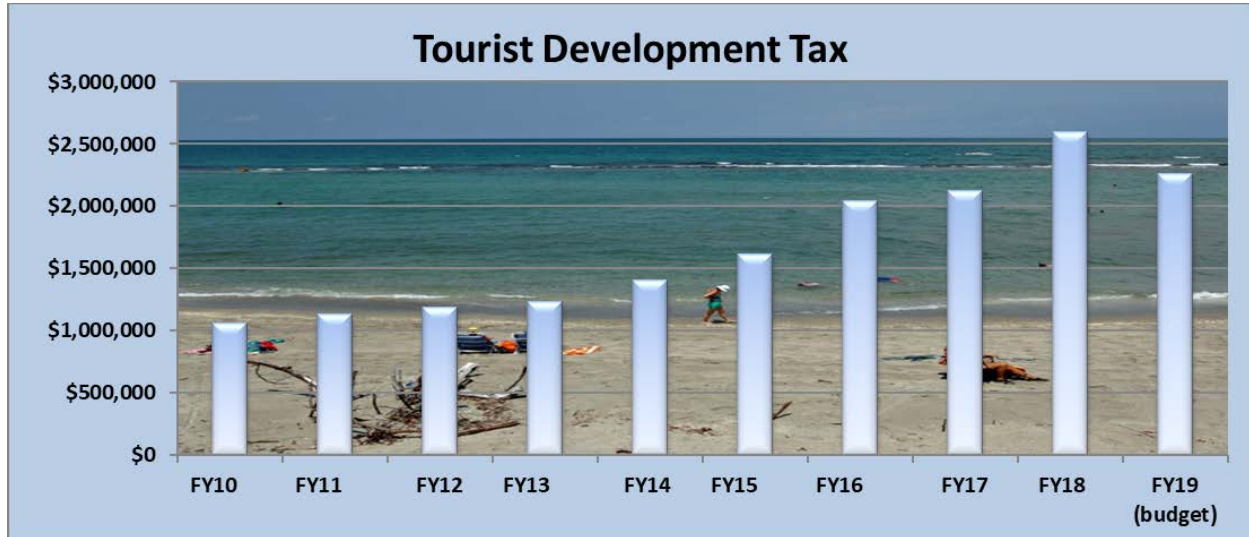
§ 202 Fla. Stat. (2014) gives the County the power to levy communication fees on private broadcasting providers. Martin County established this tax in lieu of franchise fees for the privilege of using county's municipal rights-of-way. There are no major limitations on the use of proceeds from this tax. The chart below shows the local communications tax revenues received from FY10 through FY17. Local Communications Services Tax is collected by the State and returned to counties as part of fees paid by individuals for television cable usage.





**Tourist Development Tax:**

§ 125.0104 Fla. Stat. allows the local governments to levy a "bed tax", also known as "resort tax" on transient rentals less than six months. On July 1, 2015, the Tourist Development Tax in Martin County increased from 4% to 5%. This tax can be used for capital construction of tourist-related facilities, tourism and sports promotions, and beach and inlet maintenance.



**Grants**

Martin County participates in a wide range of grant programs offered by the federal, state, and local governments and organizations. If planned wisely, grants can contribute invaluable financial resources to County programs, especially the ones related to environment, quality of life, and improved economic conditions. Department directors and project managers are responsible for identifying grant opportunities and administering grant programs if awarded. This budget includes salary and fringe benefits for recurring grants. Additional grant revenues that are awarded, and the corresponding appropriations, are included in the budget through resolutions approved by the Board during the fiscal year. The type and dollar value of grants vary significantly from year to year due to availability of grant funding and the competitive nature of grant awards.

**Fund Balance**

Fund balance is a term used in governmental accounting referring to the difference between assets and liabilities. In practical terms, fund balance is the unused portion of financial resources from the prior fiscal year due to accumulation of emergency, capital, and project reserves; encumbrances carried forward from prior fiscal year; as well as revenues collected in excess of budgeted amounts.

**Assessments and Fees**

Included in this category are the following: building permits, inspection fees, franchise fees, impact fees, and special assessments. Special assessments are charged for specific benefits derived from County services or projects in specific areas. Impact fees are charged at the time of development for construction of facilities.

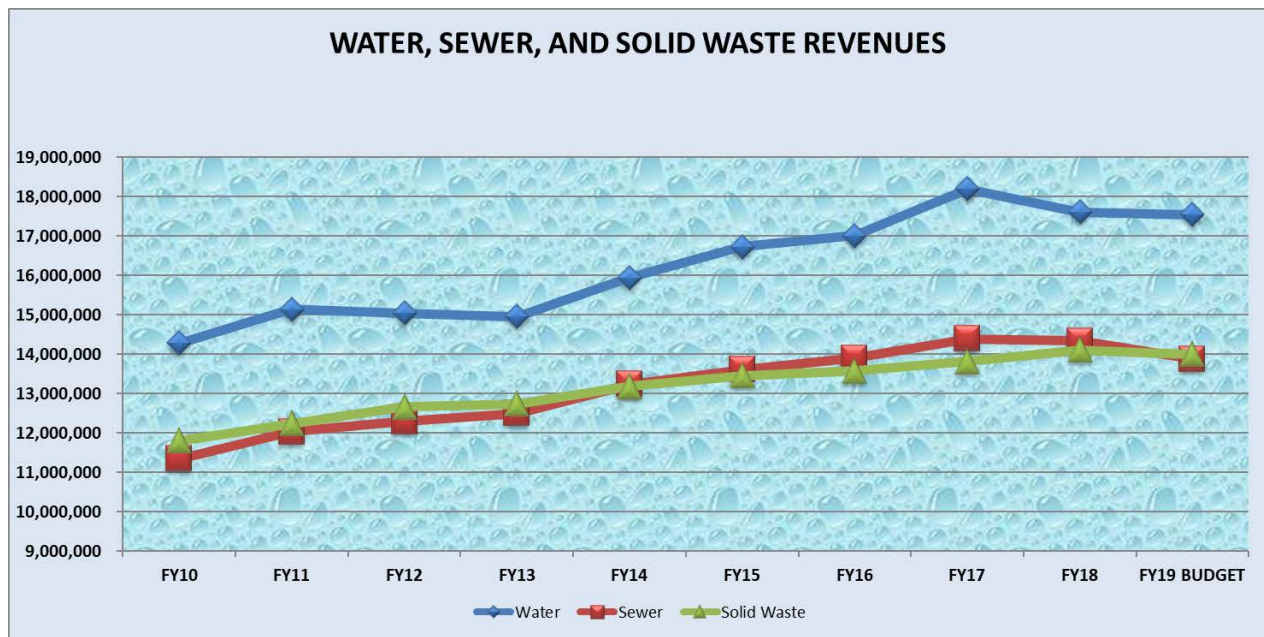




### Charges for Services

Charges for services include all revenues for County services delivered to either residents, businesses, or other governmental units. Martin County has the home rule authority to impose user fees and charges to recover the cost of providing a service or facility or regulating an activity. In contrast to taxes, user fees and charges have a direct relationship between the services received and the compensation paid for the service. Charges for Services include revenues from such categories as: ambulance transports, water and sewer charges, solid waste disposal charges, internal service charges, parks and recreational fees, library fees, and court related fees. In preparing the County's annual budget, the departments whose operations are supported by these fees provide the estimates of anticipated revenue. Over the past several years, the County has focused more on this type of revenue in efforts to ensure the benefits received match the cost of the services.

The most significant revenues derived from charges for services are collected in the Utilities Departments for water, sewer, and solid waste services provided to residents.



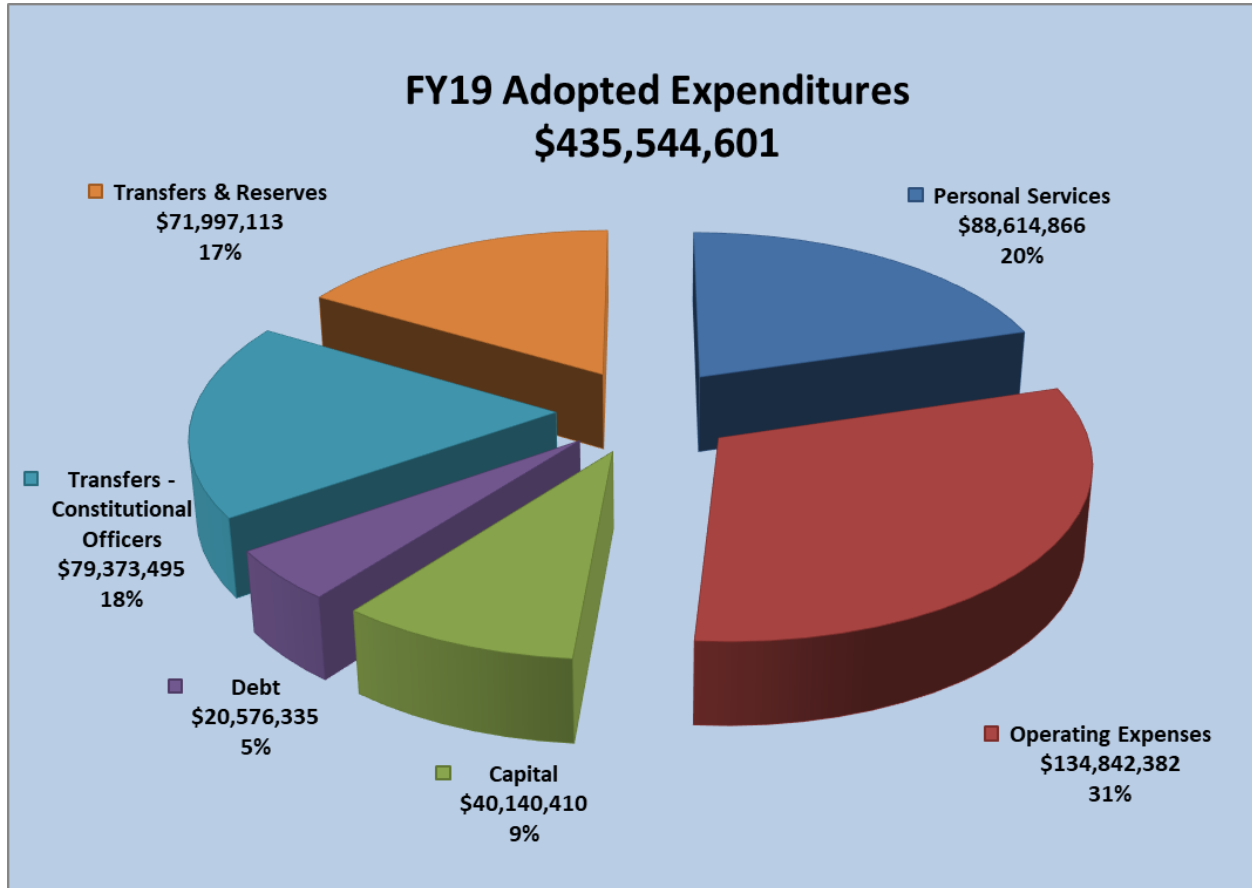
### Miscellaneous Revenues

Miscellaneous revenues account for 13.3% of total revenues. Interfund transfers account for the majority of revenues in this category. Other revenues in this category include local communications services tax, permits and fees, fines and forfeitures, interest earnings, transfers from constitutional officers, rents and royalties, sale of surplus equipment, contributions and donations, and indirect cost from departments.



### TOTAL EXPENDITURES

The most universal format used by local governments to summarize their budget information is a rollup of planned expenditures into personal, operating, capital, debt service, transfers to constitutional officers, internal transfers, and reserves:



Personal Services consist of salaries and fringe benefits. Operating expenditures cover a vast array of day-to-day governmental activities ranging from road repairs, parks maintenance, to office supplies, printing, and utility payments. Capital expenditures are related to acquisition or construction of fixed assets, and intellectual property, such as software. Debt service includes County short and long-term financial obligations. Transfers to constitutional officers are resources that the County is obligated by law to fund for work or services performed by the Clerk of Courts, Property Appraiser, Sheriff, Supervisor of Elections, Tax Collector, and judicial agencies. Internal transfers are designed to move resources within the County’s fund structure to either contribute funding to specific projects and programs or to reimburse departments for work performed. Reserves are set up to save funds for a variety of governmental purposes: emergency and disaster relief, capital projects, equipment replacement, debt service, and others.

To provide a greater degree of detail, the same information is often expanded and re-sorted into charts and reports by various parameters available in the County’s accounting system. The table following this section shows the same data as the chart above, but presented by departmental budgets cross-referenced with their funding sources.



## FY19 ADOPTED DEPARTMENT EXPENDITURES

DEPARTMENT	GENERAL	SPECIAL	DEBT	CAPITAL	ENTERPRISE	INTERNAL	TRUST &	TOTAL
	REVENUE	REVENUE	SERVICE	PROJECTS		SERVICE	AGENCY	
Administration	4,764,965	5,011,514	-	118,466	232,226	24,500	-	10,151,671
Airport	-	-	-	-	1,570,668	-	-	1,570,668
Building	-	4,668,088	-	-	-	-	-	4,668,088
Capital Improvement Plan	-	13,962,381	-	20,020,401	10,645,000	-	1,745,195	46,372,977
Office of Community Development	-	-	-	-	-	-	454,726	454,726
Commission MSTU	-	634,971	-	-	-	-	-	634,971
County Attorney	1,194,681	51,210	-	-	-	-	-	1,245,891
Fire Rescue	5,339,877	38,423,679	-	-	-	-	-	43,763,556
Public Works	2,974,813	6,239,850	-	8,040,463	-	-	-	17,255,126
General Services	5,935,237	1,130,071	-	-	-	1,772,539	-	8,837,847
Growth Management	-	2,324,995	-	-	-	-	-	2,324,995
Info Technology Services	3,105,784	226,142	-	13,683	149,642	-	-	3,495,251
Library	3,752,284	100,736	-	-	-	-	-	3,853,020
Parks and Recreation	6,356,605	2,835,373	-	-	1,904,383	-	-	11,096,361
Technology Invest Plan	4,799,706	1,039,239	-	450,597	612,655	44,942	9,996	6,957,135
Utilities & Solid Waste	-	-	-	15,320	44,900,642	-	-	44,915,962
Clerk	1,461,625	-	-	-	-	-	-	1,461,625
Property Appraiser	3,795,759	-	-	-	-	-	-	3,795,759
Sheriff	63,619,792	3,425,796	-	-	-	-	-	67,045,588
Sheriff Non-departmental	441,165	1,173,060	-	-	-	-	-	1,614,225
State Judicial/Agencies	1,252,195	925,693	-	-	-	-	-	2,177,888
Supervisor of Elections	1,164,387	-	-	-	-	-	-	1,164,387
Tax Collector	5,048,425	1,165,000	-	-	-	-	-	6,213,425
Non-departmental	13,020,115	5,748,697	-	916,514	187,265	7,534	124,811	20,004,936
Risk Management	100,000	-	-	-	-	26,230,000	-	26,330,000
Economic Development	-	450,000	-	-	-	-	-	450,000
Grants & Aid/Service Contracts	1,163,507	4,491,614	-	-	-	-	90,000	5,745,121
Debt Service	1,015,360	1,849,365	7,584,245	2,331,437	7,906,928	-	-	20,687,335
Budgeted Transfers	8,418,944	3,441,115	-	1,976,657	12,281,578	-	1,098,260	27,216,554
Reserves	8,170,000	9,954,514	146,358	781,880	24,843,747	30,000	113,014	44,039,513
<b>FUND TOTALS:</b>	<b>146,895,226</b>	<b>109,273,103</b>	<b>7,730,603</b>	<b>34,665,418</b>	<b>105,234,734</b>	<b>28,109,515</b>	<b>3,636,002</b>	<b>435,544,601</b>

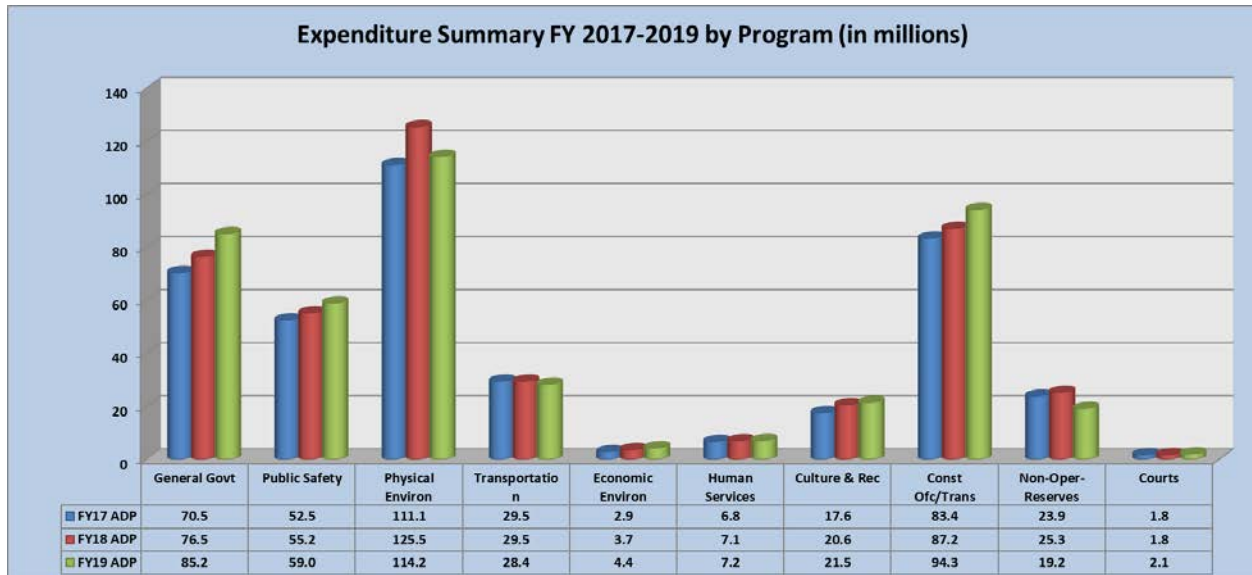
Financial information in this section of the budget document is intended to summarize hundreds of individual accounts that Martin County utilizes to track its financial transactions. These accounts appear in detail in the budget presentations by department. To facilitate the reading process of this document, it is important to note that Martin County codifies all of its revenues and expenditures according to the Generally Accepted Accounting Principles, and follows a chart of accounts established by the State of Florida's Uniform Accounting System Manual. As a result, each financial transaction is coded with several accounting designators: fund, organization, account, program, and sometimes an activity number. This terminology is used throughout the budget document, and definitions are included below to facilitate the interpretation of the data:





The most commonly used compartmentalization of governmental financial data is based on methodology used in the preparation of annual financial reports where the expenditures are grouped by programs: general government, public safety, physical environment, transportation, economic environment, human resources, culture and recreation, capital outlay, debt service, and transfers out.

Information re-sorted by program allows the users of financial reports to compare the County's major categories of spending to prior years as well as to other county governments of similar size and operations. Presented next are the total Martin County adopted expenditures planned for the next year, by program:



**General Government Services** – Non-court related services provided by the legislative and administrative branches of the County for the benefit of the public and the governmental body as a whole. This does not include administrative services provided by a specific department in support of services included in another major classification as listed above. These include: Legislative, Executive, Financial and Administrative, Legal Counsel, Comprehensive Planning, Debt Service and Other General Government.

**Public Safety** – Services for the security of persons and property. This major category includes: Fire Rescue (fire control and ambulance and rescue services), Emergency & Protective Inspections, Disaster Relief Services, and Law Enforcement (Sheriff, Police, and other Law Agencies). **Note:** The Sheriff's budget is included in the Constitutional Officers/Transfer and Court Related section on the above chart.

**Physical Environment** – Costs of services provided for the primary purpose of achieving a satisfactory living environment by controlling and utilizing elements of the environment. Included in this category are the following: Electric, Gas, and Water Utility Services, Garbage/Solid Waste Control Services, Sewer/Wastewater Services, Water-Sewer Combination Services, Conservation and Resource Management, Flood Control/Stormwater Management, and Other Physical Environment.

**Transportation** – Cost of services for the safe and adequate flow of vehicles, travelers, and pedestrians. Does not include expenditures incidental to transportation, but directly related to public safety, such as traffic control, law enforcement, and highway safety projects. This major category includes: Road and Street Facilities, Airports, Water Transportation Systems, Mass Transit Systems, Parking Facilities, and Other Transportation Systems/Services.





**Economic Environment** – Cost of providing services which develop and improve the economic condition of the community and its citizens. This excludes welfare, which is classified under the function “Human Services”. This category includes Employment Opportunity and Development, Industry Development, Veteran’s Services and Housing and Urban Development.

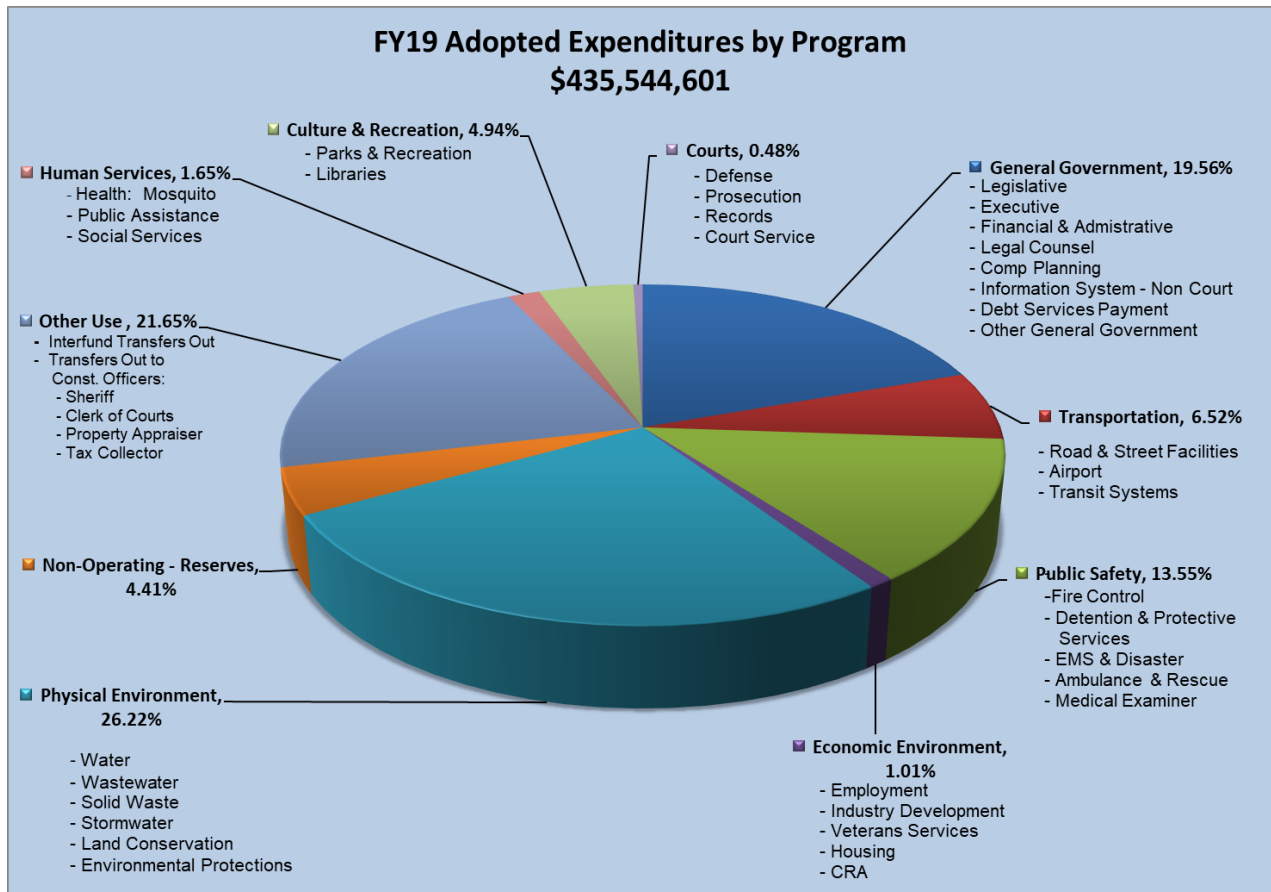
**Human Services** – Cost of providing services for the care, treatment and control of human illness, injury or handicap; and for the welfare of the community as a whole and its individuals. This includes Hospital Services, Health Services, Mental Health Services, Public Assistance Services, Developmental Disabilities Services, and Other Human Services.

**Culture / Recreation** – Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors. Libraries, Parks and Recreation, Cultural Services, Special Events, Special Recreation Facilities, and Charter Schools are all included in this category.

**Other Uses** - This category includes Inter-Fund Group Transfers Out, Installment Purchase Acquisitions, Capital Lease Acquisitions, Payment to Refund Bond Escrow Agent, Intragovernmental Transfers out from Constitutional Fee Officers, Clerk of Court Excess Remittance, and Non-Cash Transfers Out from General Fixed Asset Account Group.

**Other Non-operating** – Use of funds that do not represent expenditures for operating or capital purposes. This category includes Reserves.

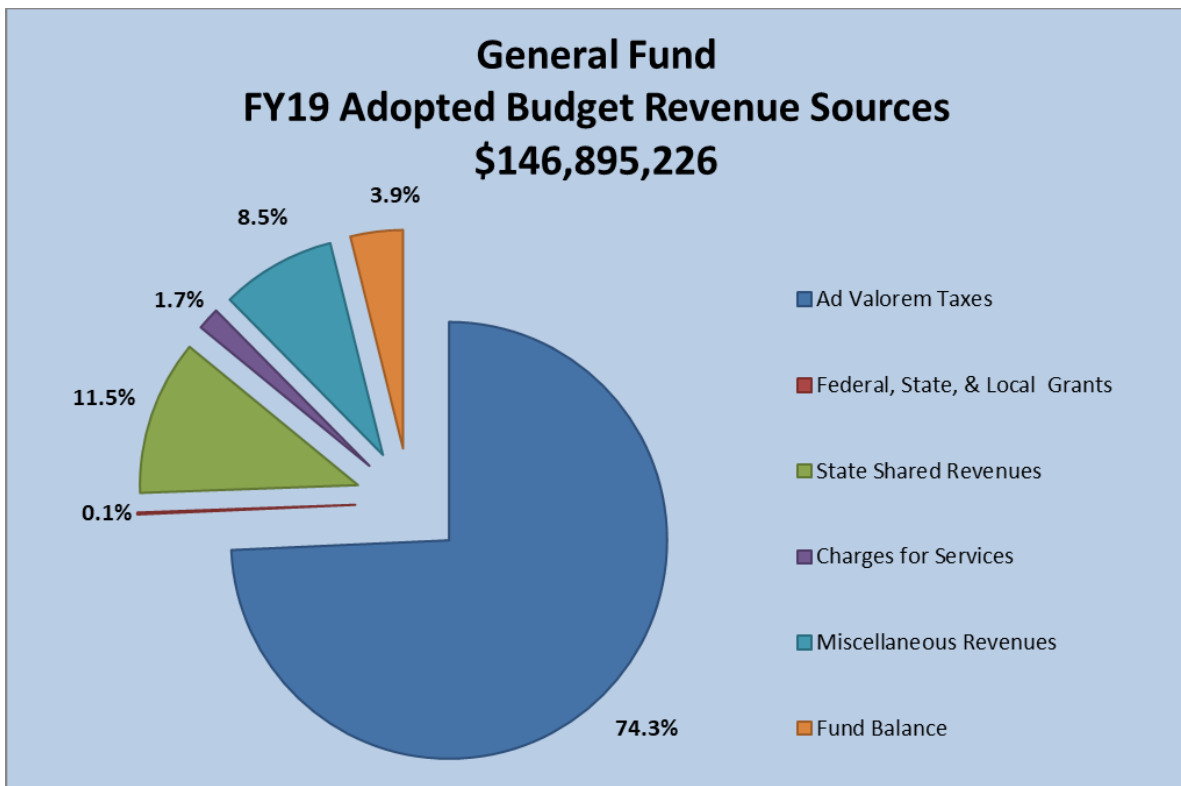
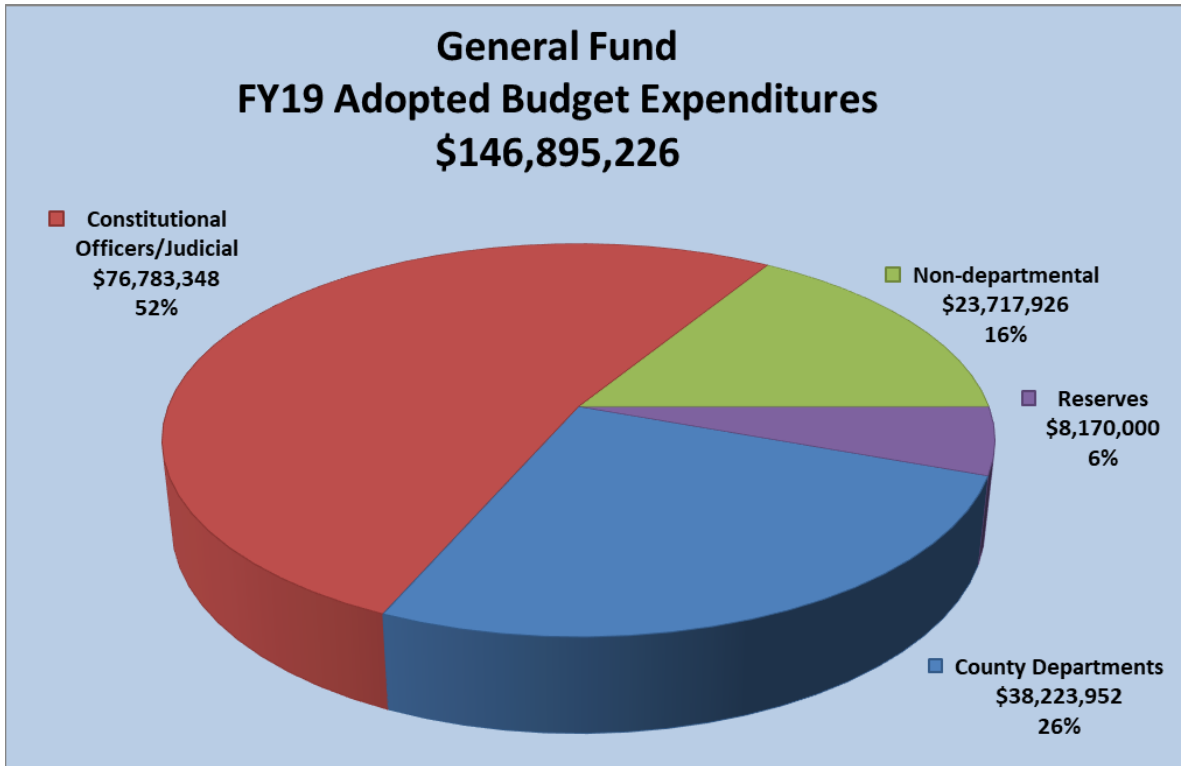
**Court-related Expenditures** – Includes General Court Administration for criminal and civil court costs.

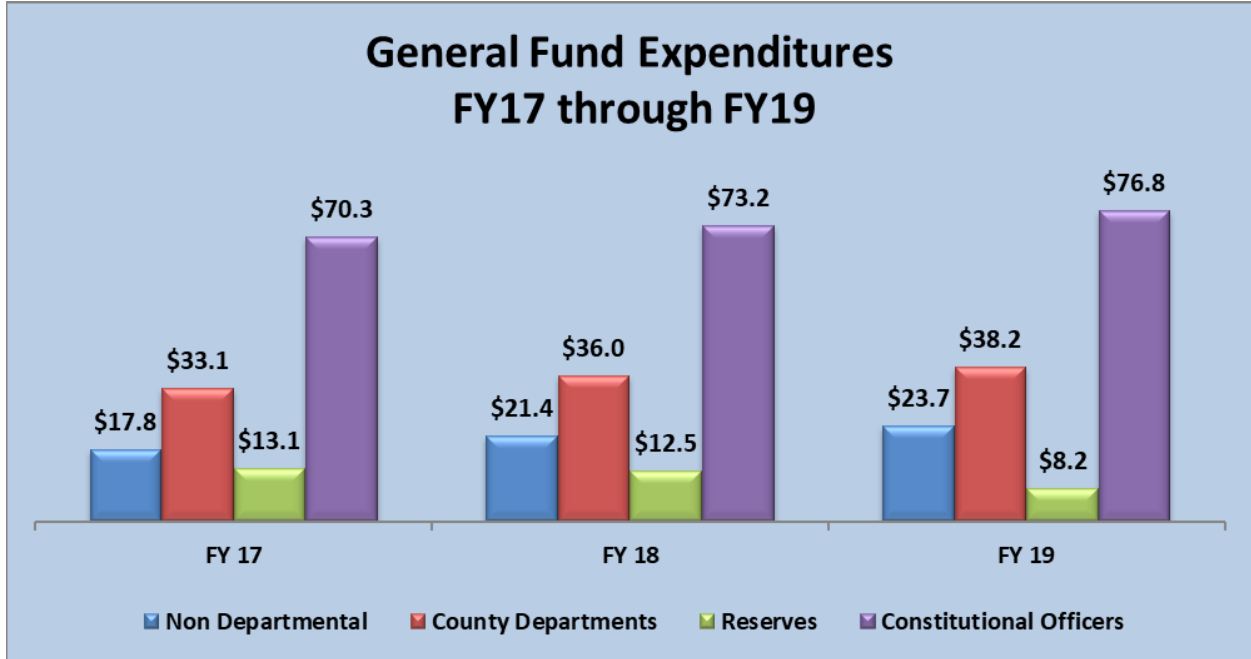




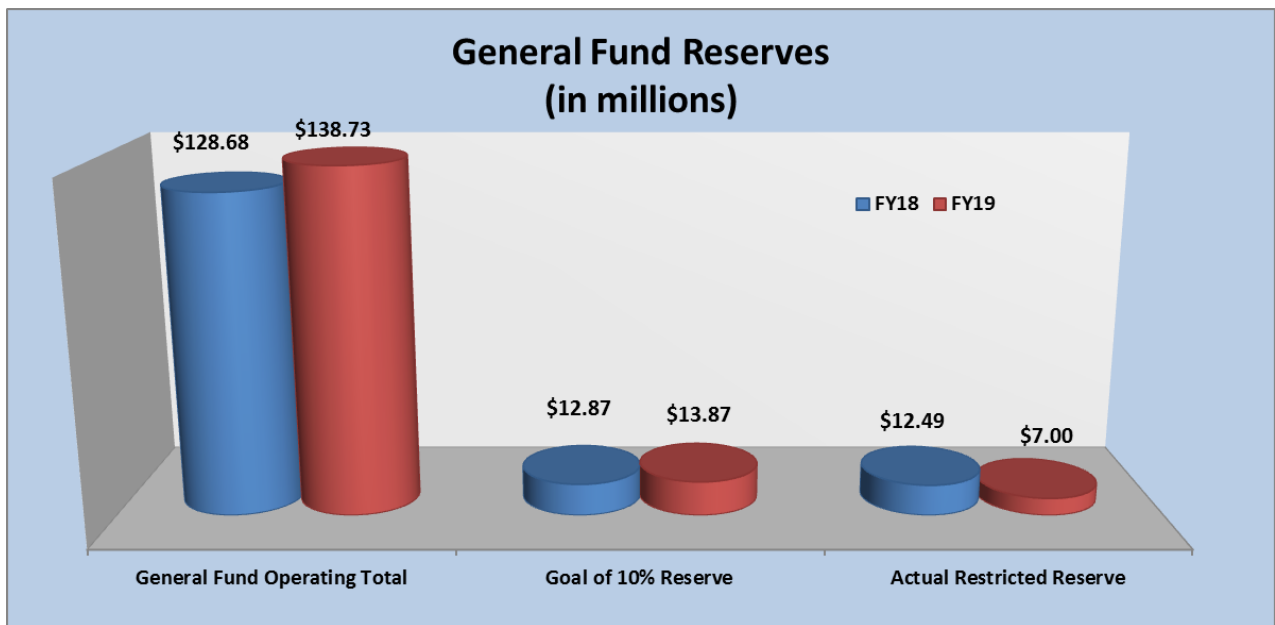
### GENERAL FUND

The General Fund is the largest and most comprehensive countywide fund. Funding for operating costs related to parks, libraries, courthouse, Sheriff, facilities, information technology, and other County services come primarily from this fund. The General Fund has a wide range of sources of revenue, however, the primary funding comes from ad valorem taxes.





Percentage Change from FY18 to FY19	
Non Departmental	11.0%
County Departments	6.1%
Reserves	-34.6%
Constitutional Officers	5.0%



This graph shows that the General Fund Restricted Reserves does not meet the goal of at least 10% of the General Fund operating total, which is the desired level established by the County's Fiscal Policy. In FY18, reserves were utilized primarily for Hurricanes Matthew and Irma and litigation. The FY19 Adopted Budget allocates \$2 million to start replenishing General Fund Restricted Reserves.





<b>DEPARTMENT/DIVISION PERSONNEL SUMMARY</b>						
<b>BOARD OF COUNTY COMMISSIONERS DEPARTMENTS</b>	<b>FY15 ADJ'D</b>	<b>FY16 ADJ'D</b>	<b>FY17 ADJ'D</b>	<b>FY18 ADJ'D</b>	<b>FY19 ADP</b>	
<b>ADMINISTRATION</b>						
ADMINISTRATION	9.00	8.00	9.00	10.00	10.00	
OFFICE OF MANAGEMENT & BUDGET	10.00	10.00	10.00	11.00	11.00	
COMMISSION	10.00	10.00	10.00	10.00	10.00	
HUMAN RESOURCES & RISK MANAGEMENT	6.00	6.00	6.00	7.00	7.00	
PURCHASING	3.00	3.00	4.00	4.00	4.00	
MULTI-MEDIA SERVICES	2.50	2.50	2.50	2.75	2.75	
COMMUNITY SERVICES	1.10	1.10	1.10	1.10	1.10	
VETERANS	2.05	2.05	2.05	3.05	3.05	
SOCIAL SERVICES	1.65	1.65	1.65	1.65	1.65	
SUBSTANCE ABUSE TREATMENT ASSISTANCE	2.55	2.55	2.55	2.55	2.55	
OFFICE OF TOURISM	2.50	2.50	2.50	2.25	2.25	
MEDICAL SERVICES	1.65	1.65	1.65	1.65	1.65	
HOUSING	0.00	1.00	1.00	1.00	1.00	
LEGISLATIVE DIVISION	0.00	0.00	1.00	1.00	1.00	
<b>TOTAL ADMINISTRATION</b>	<b>52.00</b>	<b>52.00</b>	<b>55.00</b>	<b>59.00</b>	<b>59.00</b>	
<b>BUILDING</b>						
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00	
PERMITTING/INSPECTIONS	20.00	24.00	24.00	27.00	30.00	
LICENSING	1.00	1.00	1.00	1.00	1.00	
CODE ENFORCEMENT	7.00	9.00	9.00	9.00	10.00	
<b>TOTAL BUILDING SERVICES</b>	<b>32.00</b>	<b>38.00</b>	<b>38.00</b>	<b>41.00</b>	<b>45.00</b>	
<b>OFFICE OF COMMUNITY DEVELOPMENT</b>						
COMMUNITY DEVELOPMENT ADMINISTRATION	4.00	3.30	4.00	4.00	5.00	
LEGISLATIVE DIVISION	0.00	1.70	0.00	0.00	0.00	
COMMUNITY HOUSING PROGRAM	1.00	0.00	0.00	0.00	0.00	
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	
<b>COUNTY ATTORNEY</b>						
COUNTY ATTORNEY OPERATIONS	10.00	11.00	10.00	10.00	10.00	
<b>TOTAL COUNTY ATTORNEY</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>PUBLIC WORKS</b>						
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00	
TRAFFIC ENGINEERING	16.00	18.00	18.00	18.00	18.00	
TRANSPORTATION PLANNING (MPO)	5.00	5.00	5.00	5.00	5.00	
TRANSIT	2.00	2.00	4.00	4.00	4.00	
SURVEYING & PROPERTY MANAGEMENT	11.50	11.50	0.00	0.00	0.00	
CAPITAL PROJECTS	8.50	11.00	11.00	12.00	12.00	
ECOSYSTEM RESTORATION & MANAGEMENT	6.00	6.00	6.50	6.50	7.50	
DEVELOPMENT REVIEW	5.00	5.00	8.00	11.00	11.00	
STORMWATER MAINTENANCE	19.50	19.50	19.50	19.50	19.50	
FIELD OPERATIONS	36.50	46.50	46.50	46.50	46.50	
MOSQUITO CONTROL	7.00	9.00	9.00	12.00	13.00	
COASTAL MANAGEMENT	2.50	2.50	2.50	2.50	2.50	
SURVEYING	0.00	0.00	8.25	8.25	8.25	
REAL PROPERTY	0.00	0.00	4.75	4.75	4.75	
<b>TOTAL PUBLIC WORKS</b>	<b>123.50</b>	<b>140.00</b>	<b>147.00</b>	<b>154.00</b>	<b>156.00</b>	



<b>DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)</b>					
<b>BOARD OF COUNTY COMMISSIONERS DEPARTMENTS</b>	<b>FY15 ADJ'D</b>	<b>FY16 ADJ'D</b>	<b>FY17 ADJ'D</b>	<b>FY18 ADJ'D</b>	<b>FY19 ADP</b>
<b>FIRE RESCUE</b>					
EMERGENCY MANAGEMENT	1.75	1.75	1.75	1.75	1.75
NUCLEAR PLANNING	2.25	2.25	2.25	2.25	2.25
FIRE RESCUE COMMUNICATIONS	15.00	15.00	15.00	15.00	15.00
OCEAN LIFEGUARDING/BEACH PATROL	19.00	19.00	19.00	19.00	19.00
FIRE PREVENTION	4.00	4.00	4.00	5.00	5.00
FIRE RESCUE ADMINISTRATION	7.00	7.00	7.00	7.00	7.00
OPERATIONS	291.00	291.00	291.00	291.00	291.00
FLEET SERVICES & LOGISTICS	6.00	6.00	6.00	6.00	6.00
SPECIAL OPERATIONS	6.00	6.00	6.00	6.00	6.00
<b>TOTAL FIRE RESCUE</b>	<b>352.00</b>	<b>352.00</b>	<b>352.00</b>	<b>353.00</b>	<b>353.00</b>
<b>GENERAL SERVICES</b>					
ADMINISTRATION	3.00	3.00	4.00	5.00	7.00
COUNTYWIDE BUILDING REPAIRS & MAINTENANCE	19.50	19.50	20.00	21.00	24.00
COUNTYWIDE UTILITY & CONTRACT MANAGEMENT	2.00	2.00	3.50	3.50	3.50
SHERIFF BUILDINGS REPAIRS & MAINTENANCE	6.50	6.50	6.00	6.00	6.00
SHERIFF UTILITY & CONTRACT MANAGEMENT	1.00	1.00	0.50	0.50	0.50
VEHICLE & EQUIPMENT REPAIRS	7.60	7.60	7.60	7.60	7.60
LIGHT VEHICLE REPLACEMENT	0.40	0.40	0.40	0.40	0.40
<b>TOTAL GENERAL SERVICES</b>	<b>40.00</b>	<b>40.00</b>	<b>42.00</b>	<b>44.00</b>	<b>49.00</b>
<b>GROWTH MANAGEMENT</b>					
ADMINISTRATION	2.75	2.75	3.75	3.00	3.00
COMPREHENSIVE PLAN MANAGEMENT	4.50	4.50	5.50	8.50	8.50
DEVELOPMENT REVIEW	6.75	7.75	10.75	11.00	11.00
ENVIRONMENTAL COMPLIANCE	4.00	4.00	4.00	4.50	4.50
<b>TOTAL GROWTH MANAGEMENT</b>	<b>18.00</b>	<b>19.00</b>	<b>24.00</b>	<b>27.00</b>	<b>27.00</b>
<b>INFORMATION TECHNOLOGY SERVICES</b>					
ADMINISTRATION	3.00	3.00	3.00	3.00	3.00
DATA CENTER SERVICES	5.00	6.00	6.00	5.00	5.00
APPLICATION MANAGEMENT SERVICES	10.00	12.00	12.00	14.00	15.00
DESKTOP SUPPORT SERVICES	8.00	8.00	8.00	8.00	8.00
COMMUNICATION SERVICES	4.00	3.00	3.00	3.00	4.00
DOCUMENT MANAGEMENT SERVICES	1.00	1.00	1.00	1.00	1.00
RADIO SERVICES	3.00	3.00	3.00	3.00	3.00
<b>TOTAL INFORMATION SERVICES</b>	<b>34.00</b>	<b>36.00</b>	<b>36.00</b>	<b>37.00</b>	<b>39.00</b>
<b>LIBRARY</b>					
ADMINISTRATION	2.00	3.00	3.00	3.00	3.00
ACCESS SERVICES	3.00	0.00	0.00	0.00	0.00
COLLECTION MANAGEMENT	2.50	0.00	0.00	0.00	0.00
PUBLIC SERVICES	39.00	43.50	46.00	46.00	46.00
<b>TOTAL LIBRARY</b>	<b>46.50</b>	<b>46.50</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>



<b>DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)</b>						
<b>BOARD OF COUNTY COMMISSIONERS DEPARTMENTS</b>	<b>FY15 ADJ'D</b>	<b>FY16 ADJ'D</b>	<b>FY17 ADJ'D</b>	<b>FY18 ADJ'D</b>	<b>FY19 ADP</b>	
<b>PARKS &amp; RECREATION</b>						
PARKS ADMINISTRATION	3.83	3.83	3.35	3.35	3.35	
PARKS OPERATIONS	46.90	46.90	48.40	53.40	53.40	
RECREATION PROGRAM SUPPORT	0.00	0.00	0.00	0.00	0.00	
INDIAN RIVERSIDE PARK ADMINISTRATION	1.95	1.95	1.75	1.75	1.75	
RECREATION PROGRAMS	5.18	5.18	5.60	5.60	5.60	
RECREATION GRANTS	7.30	7.30	6.30	6.30	6.30	
EXTENSION SERVICE	2.00	1.00	1.00	1.00	1.00	
TOURIST DEVELOPMENT COUNCIL	0.00	0.00	0.00	0.00	0.00	
PHIPPS PARK	1.40	1.40	1.50	1.50	1.50	
SAILFISH SPLASH WATERPARK/POOL	3.84	3.84	4.00	4.00	4.00	
GOLF COURSE OPERATIONS	3.60	3.60	3.10	3.10	3.10	
<b>TOTAL PARKS &amp; RECREATION</b>	<b>76.00</b>	<b>75.00</b>	<b>75.00</b>	<b>80.00</b>	<b>80.00</b>	
<b>TOTAL PERSONNEL FOR OPERATING FUNDS</b>	<b>789.00</b>	<b>814.50</b>	<b>832.00</b>	<b>858.00</b>	<b>872.00</b>	
<b>ENTERPRISE FUNDS</b>						
<b>AIRPORT</b>						
ADMINISTRATION	3.00	3.00	3.00	3.50	3.50	
OPERATIONS	2.00	3.00	3.00	3.50	3.50	
CUSTOMS	1.00	0.00	0.00	0.00	0.00	
<b>TOTAL AIRPORT</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>UTILITIES AND SOLID WASTE</b>						
ADMINISTRATION	5.60	6.60	8.60	8.60	8.60	
TRANSFER STATION OPERATIONS	5.34	5.34	5.34	5.84	6.84	
PUMP OUT BOAT	1.00	1.00	1.00	1.00	1.00	
CONSTRUCTION AND DEBRIS	5.83	5.83	5.83	6.33	9.33	
TECHNICAL SERVICES	13.40	13.40	11.40	11.40	11.40	
CUSTOMER SERVICE	15.00	15.00	15.00	15.00	15.00	
MAINTENANCE - WATER	8.60	14.90	16.40	16.40	16.40	
MAINTENANCE - SEWER	13.40	20.10	20.60	20.60	20.60	
TREATMENT WATER	15.00	15.00	15.00	15.00	15.00	
TREATMENT SEWER	12.00	12.00	13.00	13.00	13.00	
LONG-TERM CARE	1.83	1.83	1.83	1.83	1.83	
PLANT MAINTENANCE WATER	7.00	0.00	0.00	0.00	0.00	
PLANT MAINTENANCE SEWER	7.00	0.00	0.00	0.00	0.00	
HAZARDOUS WASTE	2.00	2.00	2.00	2.00	2.00	
<b>TOTAL UTILITIES AND SOLID WASTE</b>	<b>113.00</b>	<b>113.00</b>	<b>116.00</b>	<b>117.00</b>	<b>121.00</b>	
<b>TOTAL PERSONNEL FOR ENTERPRISE FUNDS</b>	<b>119.00</b>	<b>119.00</b>	<b>122.00</b>	<b>124.00</b>	<b>128.00</b>	
<b>SUMMARY</b>						
BOARD OF COUNTY COMMISSIONERS						
OPERATING FUNDS	789.00	814.50	832.00	858.00	872.00	
ENTERPRISE FUNDS	119.00	119.00	122.00	124.00	128.00	
<b>TOTAL BOCC PERSONNEL</b>	<b>908.00</b>	<b>933.50</b>	<b>954.00</b>	<b>982.00</b>	<b>1000.00</b>	
<b>CONSTITUTIONAL OFFICERS</b>						
CLERK OF THE COURT	16.00	15.00	16.00	16.50	17.00	
PROPERTY APPRAISER	41.00	42.00	42.00	42.00	42.00	
SHERIFF	560.00	566.00	567.00	573.00	586.00	
SUPERVISOR OF ELECTIONS	8.00	8.00	8.00	8.00	8.00	
TAX COLLECTOR	66.00	66.00	69.00	71.00	75.00	
<b>TOTAL FTE'S FOR CONSTITUTIONAL OFFICERS</b>	<b>691.00</b>	<b>697.00</b>	<b>702.00</b>	<b>710.50</b>	<b>728.00</b>	
<b>TOTAL FTE'S FOR BOCC &amp; CONST. OFFICERS</b>	<b>1599.00</b>	<b>1630.50</b>	<b>1656.00</b>	<b>1692.50</b>	<b>1728.00</b>	



### Debt Management in Martin County

Martin County finances certain capital projects and equipment with funds borrowed in the form of bonds, revenue notes, and lease purchase agreements. Martin County does not borrow money for day-to-day operations. Debt-related limitations and procedures are detailed in Martin County's Fiscal Policy included in this document. The Constitution of the State of Florida, Florida Statute 200.181, and Martin County set no legal debt limit.

This section provides information regarding Martin County's outstanding bonded debt and principal debt service as of September 30, 2018. A more detailed analysis is available in the Martin County, Florida Comprehensive Annual Financial Report (CAFR), fiscal year ending September 2018.

The following table shows a breakdown of the County debt including outstanding balances:

ISSUE	PURPOSE	AMOUNT ISSUED	ISSUE DATE	MATURITY DATE	AMOUNT OUTSTANDING
<b>Revenue Bonds / Notes / Leases</b>					
Series 2004 Revenue Note	Sheriff/EOC campus & boat ramp	\$9,000,000	06/15/04	03/01/24	\$2,475,000
Series 2005 Revenue Bonds	Fire Rescue, Sheriff EOC, Equip, Maint Shop, and MacArthur Dune Restoration	\$8,200,000	09/01/05	09/01/25	\$2,665,000
Series 2010 Revenue Note	Community Broadband Network	\$3,045,000	10/27/10	10/01/25	\$1,619,000
Series 2011 Revenue Note	Constitutional Officers Space	\$5,750,000	03/01/11	10/01/25	\$3,124,000
Series 2013 Refunding Note	Lease Purchase US Bancorp Trane A/C	\$4,124,147	09/17/13	12/19/24	\$2,718,045
Series 2014 Refunding Note	Gas Tax Refunding Revenue Note	\$23,135,000	04/01/14	04/01/26	\$18,905,000
Series 2017A Revenue Note	Capital Improvement Revenue Note	\$3,071,000	07/15/17	09/30/32	\$2,904,000
Series 2017B Revenue Note	Capital Improvement Revenue Note	\$1,896,000	07/15/17	09/30/32	\$1,803,000
Series 2017C Revenue Note	Capital Improvement Revenue Note	\$3,846,000	01/20/18	09/30/28	\$3,846,000
Series 2017D Revenue Note	Capital Improvement Revenue Note	\$15,033,000	01/20/18	09/30/33	\$15,033,000
Series 2017E Revenue Note	Capital Improvement Revenue Note	\$2,246,000	01/20/18	09/30/26	\$2,246,000
Series 2018 Revenue Note	Special Assessment Revenue Note	\$5,050,000	09/30/18	09/30/39	\$5,050,000
Capital Lease Purchase	Parks Sports Lighting Project	\$8,318,628	03/18/11	09/30/21	\$2,820,737
Capital Lease Purchase	Pumper Truck	\$600,000	12/19/12	09/30/22	\$246,541
Capital Lease Purchase	Ladder Truck & Equipment	\$720,893	05/09/12	09/30/21	\$314,986
Capital Lease Purchase	Ambulances (3)	\$754,436	05/01/15	04/01/18	\$0
Capital Lease Purchase	Fire Pumper (2)	\$1,320,371	05/01/15	04/01/25	\$950,636
Capital Lease Purchase	Trane Jail Contract	\$12,817,801	11/17/17	04/01/32	\$12,817,801
Capital Lease Purchase	Public Radio System	\$5,355,323	12/31/15	01/01/26	\$4,375,805
State Revolving Loan	Various Projects	\$11,009,809	NA	NA	\$1,051,749
<b>Total Revenue Bonds / Notes / Leases</b>		<b>\$125,293,408</b>			<b>\$84,966,300</b>
<b>Utility Enterprise Revenue Bonds / Notes</b>					
Series 2016A Revenue Bond	Refinance Series 2009A Revenue Bond, Series 2010 and 2012 Revenue Notes	\$47,760,000	11/16/17	10/01/39	\$44,190,000
Series 2016B Revenue Bond	Refinancing Series 2009B Revenue Bond	\$24,625,000	11/16/17	10/01/39	\$15,485,000
Interfund Loan	Loan from Solid Waste (Bio Solids Facility)	\$6,716,490	10/01/13	10/01/28	\$4,538,838
Interfund Loan	Loan from Solid Waste (Crane Creek septic to sewer)	\$1,889,880	10/01/16	10/01/31	\$1,621,713
Interfund Loan	Loan from Solid Waste (Orchid Bay septic to sewer)	\$1,001,494	11/01/18	05/01/33	\$945,708
Interfund Loan	Loan from Solid Waste (Palm Lake Estates)	\$165,860	11/01/19	05/01/34	\$165,860
State Revolving Loan	Seagate Harbor Wastewater	\$2,846,853	04/15/05	04/15/25	\$1,003,317
<b>Total Utility Revenue Bonds / Notes</b>		<b>\$85,005,577</b>			<b>\$67,950,436</b>
<b>TOTAL ALL ISSUES</b>		<b>\$210,298,985</b>			<b>\$152,916,736</b>



The annual debt service requirements to maturity for long-term debt (Governmental Funds) are as follows:

### Governmental Activities

(Does not include Sheriff information)

Year Ended September 30	Bonds and Notes		Capital Leases	
	Principal	Interest	Principal	Interest
2019	5,745,029	1,927,238	2,457,818	539,660
2020	6,097,959	1,792,114	2,526,796	470,101
2021	6,244,224	1,603,227	2,597,846	398,466
2022	6,393,834	1,409,980	1,660,173	324,687
2023	6,550,798	1,212,218	1,550,075	286,202
2024-2028	21,657,949	3,480,622	6,630,629	907,622
2029-2033	8,898,000	1,294,679	4,103,169	247,534
2034-2038	1,519,000	197,090	-	-
2039	333,000	10,390	-	-
	<b>\$63,439,793</b>	<b>\$12,927,558</b>	<b>\$21,526,506</b>	<b>\$3,174,272</b>

The annual debt service requirements to maturity for long-term bonds payable outstanding (Water & Sewer Utilities Bonds) are as follows:

### Business Type Activities

#### Water & Sewer Utilities Bonds

Year Ended September 30	Principal	Interest	Sinking Fund Requirements
2019	5,130,345	2,641,487	7,771,832
2020	5,252,304	2,535,199	7,787,503
2021	5,386,992	2,399,467	7,786,459
2022	5,532,192	2,252,843	7,785,035
2023	5,692,918	2,092,312	7,785,230
2024-2028	23,913,472	5,509,072	29,422,544
2029-2033	13,912,957	990,776	14,903,733
2034-2038	6,769,600	791,517	7,561,117
2039	1,490,000	48,425	1,538,425
	<b>\$73,080,781</b>	<b>\$19,261,098</b>	<b>\$92,341,879</b>
Less: unamortized discount			-
Deferred accounting loss on refunding			(4,406,964)
Amounts representing interest			(19,261,098)
Plus: unamortized premium			6,815,012
<b>Total long-term debt:</b>			<b>\$75,488,830</b>



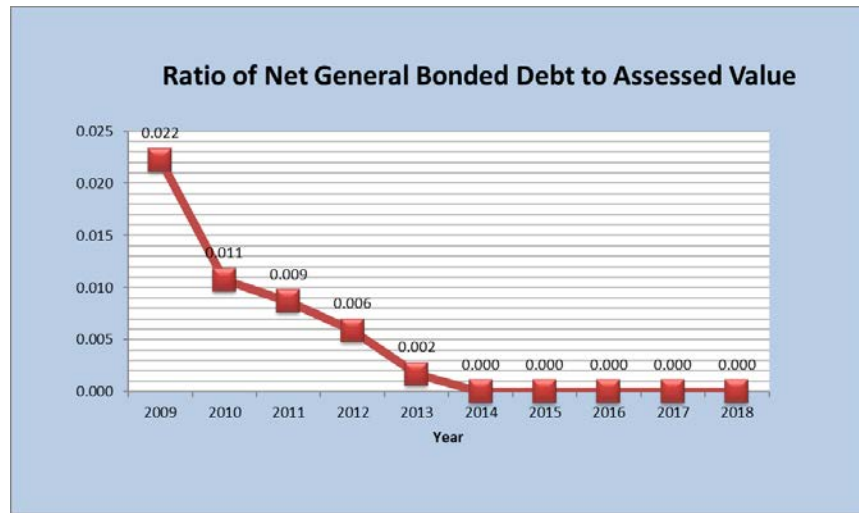


## RATIOS

Martin County's Fiscal Policy established the debt ratios to set quantitative indicators of its borrowing activities. These ratios are intended to monitor County's adherence to financing limitations set up in the Fiscal Policy and to allow for transparent and detailed reporting of debt levels to the public. These indicators also provide a comparison basis of the County's debt against similar organizations.

### Net Direct Debt to Assessed Property Value

The most widely used indicator is the ratio of net tax supported debt to assessed taxable property values. This ratio indicates the proportion of tax-supported debt (general obligation or voted debt), net of any debt service. Net direct debt is borrowing of funds for which the County has pledged its "full faith and credit" less self-supporting (enterprise) debt and debt of overlapping jurisdictions. The taxable value is the most generally accepted and available



measure of community wealth. Martin County has no general obligation bonds: therefore, from FY14 through FY18 the ratio is zero. The chart above is shown for historical purposes only.

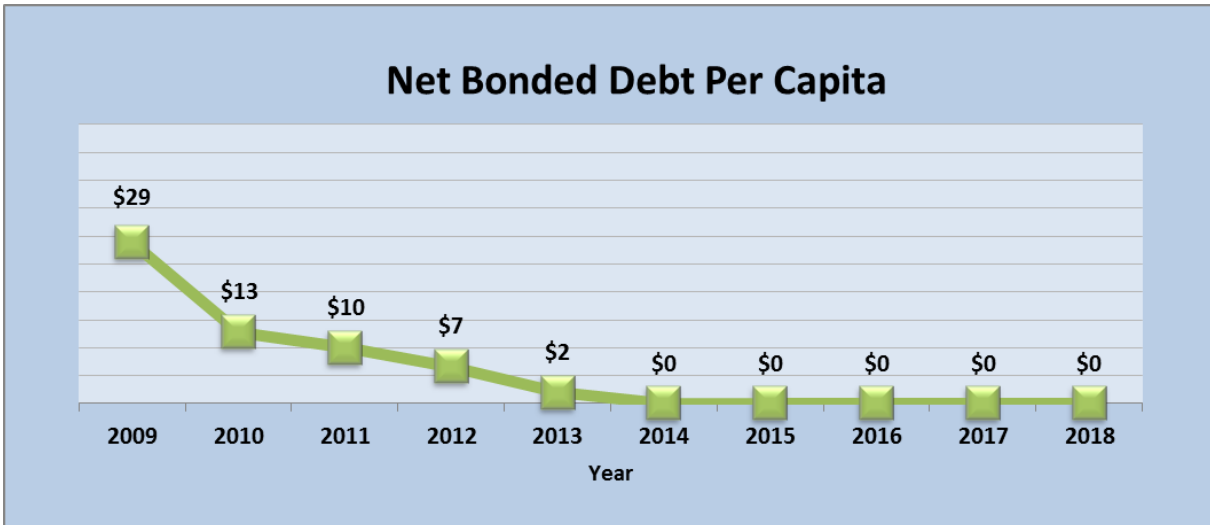
The ratio of net direct long-term debt as a percent of assessed taxable valuation over the measurement period has been decreasing due to a conscious effort to maintain a strong pay-as-you-go financing philosophy. Martin County's Fiscal Policy recommends a self-imposed debt ratio to assessed taxable value of 3%. Ratios in the range of 3% to 5% are considered acceptable. Martin County has experienced a favorable ratio over the last ten years. Based on the assessed value capacity standards, the County will have approximately \$661,268,006 remaining in unused debt capacity.

Assessed Value (net of exemptions)	\$22,042,266,881
3% of Assessed Value	\$661,268,006
GO Bonds	\$0
Unused Borrowing	\$661,268,006



### Net Tax Supported Debt Per Capita

Another significant ratio is bonded debt per capita. This benchmark indicates the amount of outstanding net debt divided by the population of the County. This indicator neither adjusts for inflation nor reflects the ability of each County resident to repay the debt. The most recent years show zero values in this ratio due to the fact that the County had sufficient reserves from prior years to pay off the general obligation debt. This chart is shown for historical purposes only.



The per capita net debt ratio shows how the growth in debt is changing relative to changes in population. Generally, net debt per capita of \$300 to \$500 is considered acceptable. Martin County Fiscal Policy recommends a debt level of less than \$900 per County resident.

### Bond Ratings

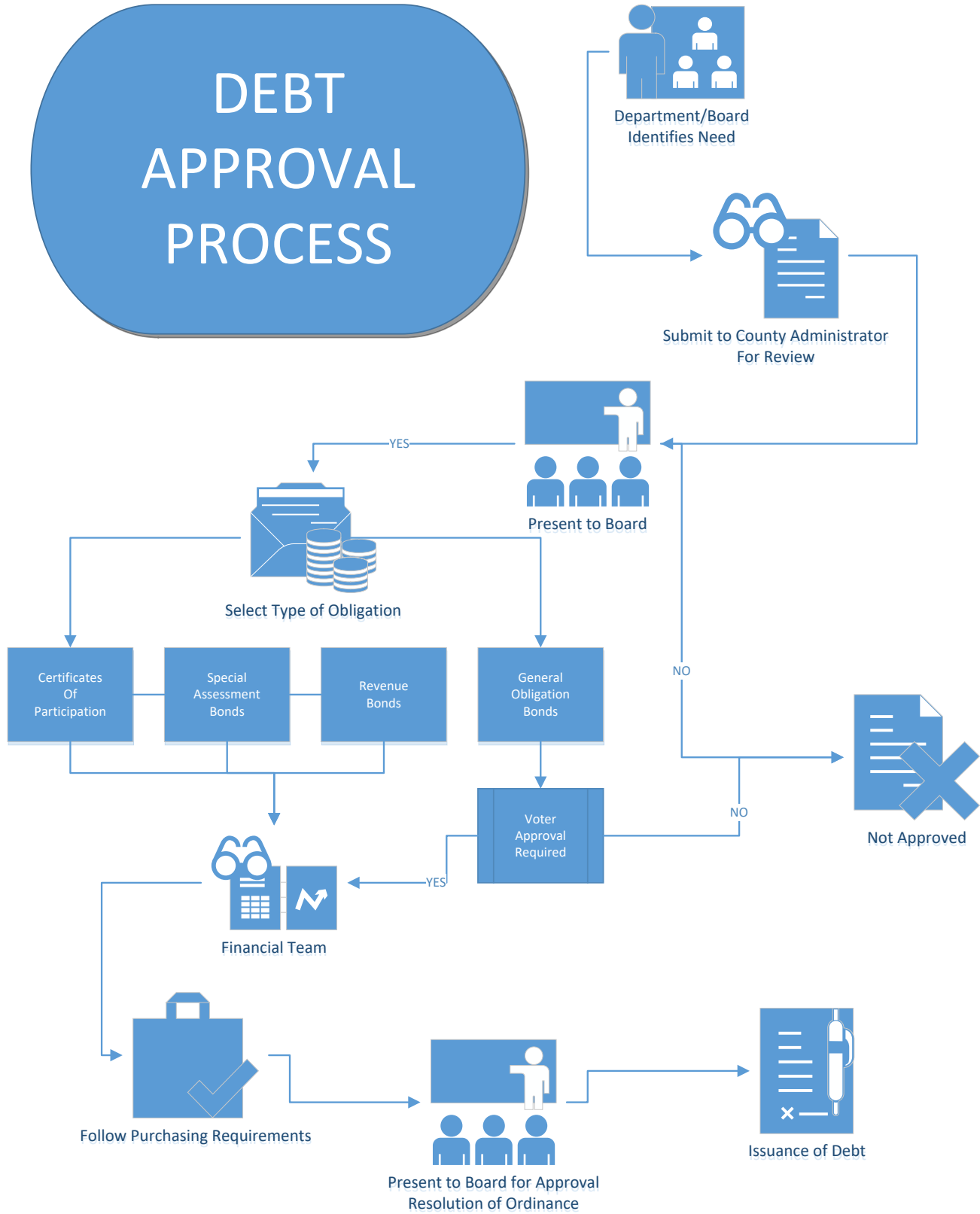
As of September 30, 2017	Moody's	Standard & Poor's	Fitch
<u>Water and Sewer Rating:</u>	NR	AA	AA

In summary, Martin County continues to be in a strong debt capacity position and appears to have untapped borrowing power for future capital priorities.





# DEBT APPROVAL PROCESS





## INFORMATION TECHNOLOGY INVESTMENT PLAN

Martin County recognizes the strategic importance of technology investments to deliver services to the citizens and staff. In May 2000 the Board of County Commissioners adopted a strategic framework for reviewing and considering the entire lifecycle of technology acquisitions. That strategy is implemented by way of the Technology Investment Plan (TIP). The purpose of the plan is to consolidate all technology investments into one document for review and consideration of the acquisition costs across the entire organization from a holistic, Total Cost of Ownership (TCO) perspective.

Accordingly, Martin County's Technology Investment Plan budgeting process includes documentation of each departmental need for technology, funding sources, and ongoing operational impacts.

The County Administrator, in conjunction with the Chief Information Officer has the responsibility for management of the technology investment planning and budgeting process. Martin County Board of County Commissioners recognizes the need for a technology investment planning process that is fully integrated with county financial planning and debt management. The plan and the budget are updated each year due to the fact that technology changes frequently and a dynamic IT marketplace impacts annual planning.

### **Purpose of the Technology Investment Plan Budget and Program**

The Technology Investment Plan Budget and Program provides the means through which Martin County Government takes a planned and programmed approach to utilizing its financial resources in the most responsive and efficient manner to meet all technology needs effectively. The Technology Investment Plan budgeting process is developed to achieve the following results:

1. Net enhancement funding requests to identify any new priorities to be funded;
2. Establishes a system of procedures and priorities by which each project can be evaluated in terms of the public need, the interrelationship of projects, and cost requirements;
3. Operational investments reflect a strategic position of maintaining the current infrastructure and investment, and represent replacement of obsolete or outdated equipment;
4. Provides an important implementation device for information services and helps provide an equitable distribution of technology investment improvements throughout the County
5. Provides a consolidated IT portfolio management tool to transparently manage technology investments and operating costs throughout the County. Coordinates physical with financial planning, allowing maximum benefit from available public funds;

### **Annual Technology Investment Plan Budget**

The program recommended by the County Administrator is used by the Board of County Commissioners to develop the annual budget, which becomes effective October 1st of each year. The TIP is an integral element of the County's budgeting process. The County's TIP shall address the long-term and recurring technology needs of all county government agencies incorporated within and shall include all information technology projects, however financed, proposed to meet those needs.

### **Technology Investment Plan (TIP)**

The Technology Investment Plan identifies all costs associated with the investment and support of IT in major programs and include the following;

1. Infrastructure for data and voice communication including 800MHz radio services for the entire county. Customers include the School Board, the constitutional offices as well as other cities and municipalities.
2. Data center hardware and software at data centers located in the County Administration Complex and the Public Safety Complex are required to support numerous county wide enterprise software applications as well as departmental and workgroup software systems that automate the County's business operations.
3. Capital, operating costs and services required to keep all these systems operating and meeting the needs of the customers. This includes all contractual obligations related to the reliable and successful delivery of the services these systems provide to all the agencies and departments served.



The FY19 Technology Investment Plan, totaling \$6,957,135 is funded through a variety of sources including: General Fund, Municipal Services Taxing Units, Building Fees, Capital Projects, Utility Fees, and State Grants. The department tab labeled "Technology Investment Plan" provides detailed information on line items budgeted.

These TIP programs can be viewed in the FY19 Expenditure Summary shown below.

**FY19 EXPENDITURE SUMMARY**

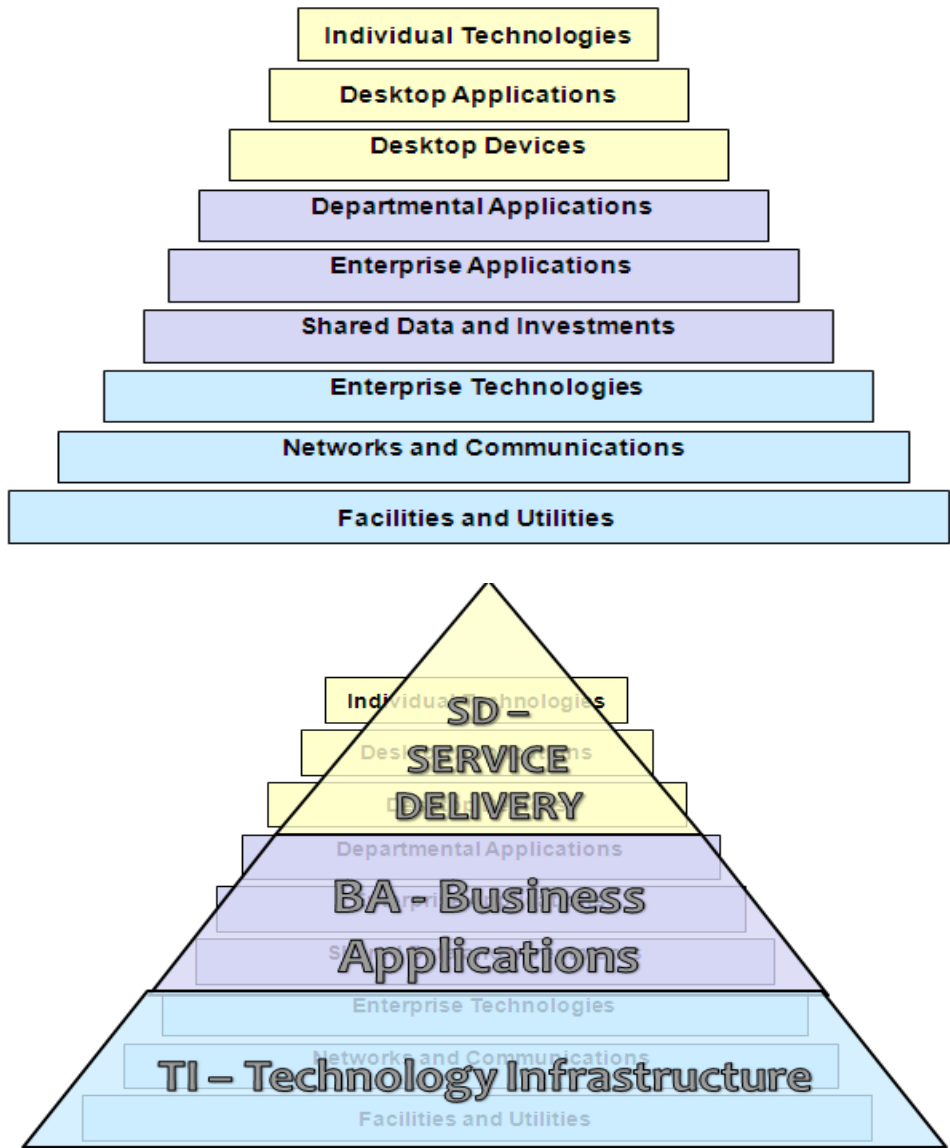
<b>TIP PROGRAM</b>	<b>BUDGET</b>
T01005 - GOVERNMENT ACCESS TV	0
T01006 - INFRASTRUCTURE MGMT SYSTEM - HANSEN	314,700
T01007 - DEPARTMENTAL HARDWARE & SOFTWARE	26,000
T01008 - GEOGRAPHIC INFORMATION SYSTEM - GIS	385,375
T01011 - AERIAL PHOTOGRAMMETRY	87,500
T02001 - UTILITY BILLING SYSTEM - CIS	177,000
T02002 - FINANCIAL MGMT SYSTEM - BANNER	130,000
T02005 - DATA NETWORK & WIRELESS SERVICES	413,239
T02007 - INTERNET/INTRANET WEB SERVICES	346,765
T02009 - 800 MHZ TRUNK SYSTEM	471,290
T02010 - COUNTYWIDE TELEPHONE SYSTEM	599,381
T02011 - IT DATA CENTER SERVICES	1,220,600
T04002 - DEPARTMENT SPECIFIC APPLICATIONS	478,499
T04004 - COMPUTER DESKTOP FLEET REPLACEMENT	625,929
T04005 - LIBRARY SYSTEMS	269,241
T04006 - FIRE RESCUE	156,500
T04007 - DOCUMENT MANAGEMENT SYSTEMS	650,905
T12001 - COMMUNITY BROADBAND NETWORK	79,700
T14001 - LAND MGMT, PERMITTING & LICENSING	442,011
T18001 - PARKS SYSTEMS	82,500
<b>TOTALS</b>	<b>\$ 6,957,135</b>



**Shared Services**

The Technology Investment Plan can be viewed in various ways due to the complex inter-relationships of the technology deployed in the county. Numerous shared services are now provided not only to departments of the Board of County Commissioners but also to other groups and organizations throughout the county. For example; ITS provides hosting of the Property Appraisers applications on the county data center infrastructure as well as their inclusion in the desktop replacement program. This means that to support their IT environment, they require the use of most of the underlying technology components that is best represented in the following IT Component chart. These relationships are not readily apparent when viewing the TIP budget from the perspective of the organization view as presented in the budget book. Other such organizations include the Sheriff, the Town of Jupiter Island and others, who are served by this framework.

**Enterprise IT Component Pyramid**





*During this time of prudent budget control, of major changes in federal and state policies toward local governments, and of limited growth in the County's tax base, the Board of County Commissioners strives to ensure that it is capable of adequately funding and providing government services desired by the community. To achieve those purposes, the Board of County Commissioners initially adopted the County's first Fiscal Policy on March 7, 1998. These policies are intended to establish guidelines for the continued financial strength and stability of Martin County as reflected in its financial goals. The Board of County Commissioners will review the financial policies contained in this document annually.*

*These policies are amended as of October 9, 2018.*



## BACKGROUND

Fiscal Policy is a document combining written rules and regulations for prudent, efficient, and transparent management of County's financial resources.

Martin County Board of County Commissioners (the Board) is responsible to the residents to account for all public funds, to manage County finances wisely, and to plan for adequate funding of services desired by the public, including the availability and maintenance of public facilities. Board's fiscal policies are designed to establish annual and long-range guidelines for fiscal stability of the County and to provide directions to the County's Chief Executive Officer, the County Administrator.

Martin County's Fiscal Policy consists of several interdependent policies. Its content is organized as follows:

- Policy Goals
- Policy Objectives
- Long-range Fiscal Policies:
  - Decision Making and Analysis Policy
  - Revenue Policy
  - Investment Policy in Brief
  - Capital Projects Policy in Brief
  - Procurement Delegation Policy in Brief
  - Debt Policy
  - Interfund Loan Policy
  - Reserve Policy
  - Risk Management Policy in Brief
  - Financial Planning Policy
  - Division Performance Policy
  - Employees Compensation Policy
  - Tax Increment Financing Policy
  - Economic Development Fund Policy
  - Reimbursement for Legal Costs Policy
  - Funding Outside of Budget Process Policy
- Annual Policies:
  - Division Performance Based Budget Policy
  - Fund Accounting Policy
  - Re-appropriation from Prior Year Policy–
  - Financial Monitoring Policy
  - Audit Policy
- Budget Guidelines for Fiscal Year 2019





## POLICY GOALS

Comprehensive fiscal policies are a cornerstone of sound financial management. In order to be effective, the policies have to be followed and regularly reviewed. They are designed to guide the financial management practices of Martin County targeted to accomplish the following goals:

- Enhance short- and long-term financial credit worthiness by striving to achieve high credit and bond ratings through timely payments and maintaining prudent levels of reserves
- Promote long-range financial stability by establishing clear and consistent guidelines
- Direct attention to the total financial picture of the County rather than individual issues
- Link long-range financial planning with daily operations

## POLICY OBJECTIVES

The County strives to be a fiscally responsible and successful organization by adhering to both the short- and long-term fiscal policies and by aiming to achieve eight fundamentally sound objectives requiring consistent effort in monitoring and control of financial resources:

- I. Synchronize the planning system with major capital investments: the Capital Improvement Plan (CIP), Technology Investment Plan (TIP), and the broadband expansion plan
- II. Identify and coordinate operational impacts of major capital investments
- III. Reflect fiscal restraint in the annual budget, maintain a stabilization reserve of not less than ten percent (10%) of combined general fund disbursements
- IV. Keep annual expenditures within revenue forecasts
- V. Maintain a cash management system ensuring legality, security, and liquidity
- VI. Employ a division/performance based budget process
- VII. Evaluate cost-effectiveness of divisions' activities through benchmarking and streamline operations where warranted
- VIII. Continue to facilitate diversification of the County's economic base relative to services and infrastructure

## LONG-RANGE FISCAL POLICIES

Fiscal policies will be presented to the Board and re-adopted annually. Fiscal policies will be coordinated with the Board's strategic objectives as well as those parts of County's budget which have significant commitments for more than one fiscal year.

### *Decision Making and Analysis Policy*

The County's financial planning and budgeting decisions will be based on a foundation of regular in-depth analysis and data modeling. At minimum, the following tools will be utilized:

#### Financial Forecasting

The County will maintain, and annually update, a mid-range (three-to-five-year) financial forecasting system, which includes projections of revenues, expenditures, and future costs and financing of capital improvements and other projects that are included in the capital and operating budgets.

A multi-year forecast of major funds receipts and disbursements will be maintained and updated periodically. Individual and aggregate revenue categories, as well as expenditures, will be projected by revenue and/or expenditure type. Historical growth rates, inflation assumptions, and County expenditures priorities will be used in developing the forecast. Forecasting will be used as a planning tool for developing the budget guidelines and for evaluating the future impact of current year's decisions.





The County will maintain a financial trend monitoring system. At minimum, the following indicators will be analyzed:

- Revenue - per capita, recurring and non-recurring, ad valorem, and user charges
- Expenditures - per capita, fixed cost, fringe benefits, capital, maintenance, and operations
- Operating positions - deficits, fund balance
- Debt - current liabilities, long-term debt
- Resource indicators - demographics, property values, employment base, business activity, gross sales tax by category

### *Revenue Policy*

Revenues will be monitored regularly by the Budget Office and compared to prior years' trends to ensure that collections are consistent with the forecasts.

When collections diverge from the established trends, the Board will be notified and asked to amend the budget if necessary.

#### Revenue Forecasting

The County will prepare multi-year projections of major revenues and other incoming resources in order to analyze and understand the level of funding available for services and capital projects. Projections for future budget periods will be designed to determine the likelihood that County services can be sustained, and to identify future financial issues to be addressed. Revenue projections will also serve as a method of managing revenues' sensitivity to changes in budgeting assumptions and controllable factors such as changes to a tax rate or fees.

#### Revenue Optimization and Diversification

The County will strive to maintain a diversified and stable revenue structure to shelter its budget from short-term fluctuations in any one-revenue source. As part of the County's policy on appropriations, nonrecurring revenues will be used for nonrecurring expenditures, capital, or reserves. Recurring revenues will be used primarily for recurring expenditures.

The County will attempt to optimize all appropriate revenue sources to achieve an effective mix of inflow of money, and will continually seek new sources of revenue to broaden its revenue base. At minimum, the County will adhere to the following revenue guidelines:

- The County will estimate its annual revenues by objective and analytical processes.
- The County will periodically recalculate the full cost of activities currently supported by user fees and charges to identify the impact of inflation and other cost increases.
- The County will set fees and user charges for all of its enterprise funds that fully support the total direct and indirect costs of operations and debt service of those funds.

#### Ad Valorem Taxes

Ad valorem tax levies will not exceed statutory millage rates. Ad valorem taxes are used primarily to fund general County operations and the constitutional officers budgets. Ad valorem and millage calculations will be separated between the two to provide relative information for millage rate discussions. This separation will allow both the Board and the constitutional officers to make focused reductions or increases that may impact their millage accordingly. If one should choose to raise their ad valorem, then the other would not be forced to reduce ad valorem to balance the other's increase.



### Municipal Service Taxing Units (MSTUs)

The MSTUs are taxing entities established by ordinance to provide a mechanism to assess ad valorem taxes for specific services or projects benefiting residents in a defined geographic area. Each MSTU will have a budget established and approved by the Board as part of the budget adoption process. Expenditures not defined during the budget adoption process will be brought to the Board for review and approval.

At present, Martin County has the following MSTUs: Fire Rescue MSTU, Parks and Recreation MSTU, Roads and Stormwater MSTU, as well as five District MSTUs corresponding with the geographic areas represented by each County Commissioner.

In fiscal year 2010, the Board elected not to levy taxes in the five Commissioner District MSTUs and is still refraining from taxing these areas; however, some of the MSTUs receive small amounts of money from sources other than ad valorem. Other revenue sources collected in the Commissioner District MSTUs, including contributions and tower rentals, are reallocated to operating accounts for the intended use. In fiscal year 2018, Districts One, Three, and Five reinstated millage rates.

### Use of Current Revenues

It is the Board's policy that nonrecurring revenues should not be used for recurring expenditures. Major capital projects may be funded through the sale of general obligation bonds or other types of external borrowing the County will continue to prioritize the importance of maintaining a balance between pay-as-you-go financing and debt financing for capital projects.

Financing capital projects from current revenues indicates the County's intent to show purposeful restraint in incurring long-term debt. The decision for using current revenues to fund capital projects will be based on the merits of the particular project in relation to an agreed upon set of criteria.

Revenue uses that result in increases to the recurring expenditure base will be carefully reviewed and minimized, e.g., capital expenditures that significantly increase ongoing operating expenses without sustainable and offsetting long-term revenues will be thoroughly evaluated before approval and construction.

### Grants - County as a Grantee

The County's Grant Policy requires that all applications and acceptance of grant funds be approved by the Board. Approval may be given during the annual budget process when the grant is planned and anticipated, or it may be presented as a separate Board agenda item at any time during the fiscal year. Each grant application will be reviewed for the appropriateness and desirability of the program or service, the availability of match dollars, and the projected impact on program continuation and future funding requirements. Upon completion of the grant, programs will be reviewed on a case-by-case basis to determine whether the program should be continued utilizing County matches and staff time. The decision to continue will be made by the Board as a significant change during the budget review process. The County has no obligation to continue either grant-funded positions or grant funded programs. Based upon the Board's Strategic Objectives and preliminary budget guidelines staff will make grant allocation recommendations to the Board.

### County as a Grantor

Requests for County grant funding (excludes District MSTU's) of \$1,500 or less are considered a donation and once included in the budget, will be disbursed with the detailed documentation or request from the receiving entity.

Requests exceeding \$1,500 (excludes District MSTU's) will require an application and Board approval. All requests for County grant funding may be considered during future year's budget review with the Board. If awarded, all monies disbursed to non-profits and community groups will be subject to the requirements of the grant application conditions. Disbursement schedule will be approved by the Board.



The Board will follow its policy for awarding grants and aid to local non-profits in order to provide transparent, efficient, and objective process of funding activities of agencies filling in critical gaps between government programs and urgent community needs.

At minimum, the Board will require that the grants and aid funding process involve the following elements: evaluation of availability of funding in a specific fiscal year, detailed application, timeline, award criteria, disbursement conditions, and contractual post-grant accountability.

#### Fund Balance

Fund balances are residual financial resources not expended in a prior fiscal year. Components of fund balance are categorized as:

- Non-spendable balances such as endowments and inventories of supplies
- Restricted - resources subjected to externally enforceable legal restrictions by law, creditors, grantors, contracts, and other external factors
- Committed - resources with self-imposed limitations set by the governing body. Formal action in the form of a County Ordinance must be taken by the Board prior to the end of the fiscal year. The same formal action must be taken by the Board to remove or change limitations placed on the fund.
- Assigned - balances marked by the Board for specific purposes
- Unassigned - total fund balance in excess of non-spendable, restricted, committed, and assigned

After the official closing of the prior fiscal year, any remaining fund balance except grant funds will be placed into reserves. Grant funds will automatically be carried forward. Any reserves above the level established for the fund will be identified and appropriated, when possible, to non-recurring expenditures. Primary consideration will be given to ad valorem reductions and reduced debt when applicable. When both restricted and unrestricted resources are available for the same type of projects, it is the County's policy to use restricted resources first, and then unrestricted resources as needed.

#### Special Assessments

The Board will approve assessable projects either as determined through the Capital Improvement Element/Capital Improvement Plan (CIE/CIP) or as otherwise considered by the Board. Assessments will be collected by the Tax Collector's Office through applicable laws.

### *Investment Policy in Brief*

The County's Investment Policy was adopted on July 26, 1994 and revised in 2009. Listed below are highlights of that policy:

Maintaining the safety of the principal of County's financial resources will be the highest priority in effective management of the County's cash flow. Secondary priorities will include: liquidity of the investments and optimization of the rate of return within the parameters of the Florida Statutes. Funds held for future capital projects will be invested in accordance with these objectives, and in compliance with U.S. Treasury arbitrage regulations.

The County will invest funds not needed for day-to-day operations into prudent investment instruments, targeting 100% of cash balances for investment. The investment accounts must meet the criteria below, in order of importance:

- Safety of principal
- Liquidity
- Yield



### *Capital Projects Policy in Brief*

The County will adopt on an annual basis a Capital Improvement Plan (CIP) component of the Capital Improvement Element (CIE) of the Comprehensive Growth Management Plan (MCCGMP). Fiscal aspects of the CIP in brief:

Capital projects included in the plan are those resulting in new or improved assets with a life span at least three (3) years and a total cost of more than \$60,000. Capital projects also includes fixed asset replacement budgets (FARB) and heavy equipment refurbishment and replacement. All capital improvements will be made in accordance with the CIE/CIP as adopted.

Adopted budgets for CIE/CIP projects may be amended upon the adopted CIE/CIP for the year applicable. The County will coordinate the adoption of capital budgets with the adoption of operating budgets.

Funding issues will be discussed with the Board during review of the CIE/CIP. Increases above the continued level of funding will require identification of additional revenue source(s) needed to fund the projects.

#### Capital Improvement Program

The Board annually reviews a ten-year CIP. The CIP is designed to balance the need for public facilities driven by population projections with the fiscal capability of the County to meet those needs. Projects within the CIP are prioritized in accordance with the criteria in Section 14.4 of the Martin County Comprehensive Growth Management Plan. The CIP serves as the planning guide for the construction of public facilities in the County. The first year of the ten-year CIP is the foundation for the Capital Budget. The remaining nine years in the CIP serve as a plan for the future provision of capital facilities. The first five years of the CIP will be fully funded. In accordance with the MCCGMP Policy 14.1B.2, CIP projects that provide new level of service for growth will normally not be funded with countywide ad valorem taxes.

The CIP is supported partially through long-term borrowing, grants, General Fund revenues, and impact fees on a pay-as-you-go basis. Fiscal Policy restrictions on the issuance of general obligation bonds are designed to keep combined General Fund supported debt service expenditures to not exceed ten percent (10%) of the total disbursements in General Fund. Due to the fact that the debt service expenditures restrict the amount of funds available for other uses, the County will monitor the debt levels and ensure that the ratio of debt service to the total operating budget does not exceed ten percent (10%).

#### Capital Project Sheets

A capital project sheet will be prepared for each project that meets the requirements defined in the CIP. Life Cycle Cost will be determined and reflected for each capital project. Each sheet will clearly state all improvement elements to be included in the project. Amounts included on the CIP sheet are intended to be rounded estimates for planning purposes. CIP sheets will include amounts spent to date except for annual, recurring capital projects such as road resurfacing. Revisions to a capital project's total cost of 10% or greater, will require Board approval. Expenditure increases of less than 10% of the capital project total cost may be approved by the County Administrator. Budget resolutions related to capital projects, which are approved by the Board, i.e, for grant funds and fund balance forward, may result in an automatic CIP sheet revision. Revisions to the scope of work that alters the intended plan will require Board approval.

#### Capital Project Budget

Once the Board has approved the CIP, the first year on the CIP sheet will represent the budget for the upcoming fiscal year. The project budget allocations for the future years will remain unchanged unless the CIP detail sheet is modified and approved by the Board. This approach will allow for proper re-appropriation of the budget as necessary (allocation of fund balance) from year to year.



### Capital Program Debt

The County will coordinate capital projects financing with the limitations of its Debt Policy presented in the next section of this document.

In case of financing for capital improvements, other projects, or equipment by issuing debt, the County will establish a maximum debt service maturity of the earlier of: (i) the useful life of the capital improvement being financed; or (ii) thirty (30) years; or (iii) in the event they are being issued to refinance outstanding debt obligations, the final maturity of the debt being financed.

The County will calculate and monitor a self-imposed restriction to maintain the ratio of net bonded indebtedness to the market value (assessable base) of taxable property in the County at less than three percent (3%). This ratio is a commonly accepted measure of capacity for bonded indebtedness.

### Evaluate Capital Acquisition Alternatives

The County will evaluate all proposed capital projects or acquisitions in conjunction with a cost/benefit comparison of alternative options capable of meeting the same set of public needs. Additionally, the County will carefully assess the capital proposal's consistency with the financial forecasts, programmatic policies, and long-range strategic goals.

### Fixed Asset Capitalization

The implementation of the Governmental Accounting Standards Board (GASB) Statement 34 compelled all governments to capitalize infrastructure assets for financial statements presentation. Martin County has been in reporting compliance with GASB 34 since fiscal year 2002. The following set of guidelines is intended to document the policies and procedures governing how assets will be accounted for on the County's financial statements.

Capital assets will be grouped by category and separated between governmental and enterprise funds. The following categories will apply to governmental funds' fixed assets:

- I. Land
- II. Land Improvements
- III. Rights of Way
- IV. Roads and Related Structures
- V. Bridges and Related Structures
- VI. Sidewalks and Related Structures
- VII. Stormwater Structures
- VIII. Buildings
- IX. Building Improvements
- X. Fixed Equipment
- XI. Major Moveable Equipment
- XII. Minor Moveable Equipment
- XIII. Other Assets
- XIV. Intangible Assets

### Governmental Fund Capitalization Guidelines

Florida Statute 274 requires the Chief Financial Officer to establish rules and requirements for the recording of property and for the periodic review of property for inventory purposes. County staff will track fixed assets using the capitalization thresholds listed in this Policy. Assets below the thresholds will be expensed in the year of purchase. Capitalization thresholds will be established as follows:

- I. Land – All purchased land will be capitalized at historical cost. Donated land for specific purposes, which serves a public benefit will be capitalized at fair market value as of the date of the gift. Land/Right Of Way (ROW) donations will be capitalized at estimated fair market value. This will include land for parks, open space, future construction, etc. Estimated fair market value for donations will be determined with assistance from Martin County Property Appraiser's Office and/or the Surveying and Property Management Department.

The County will maintain an inventory of all of its assets and properties, including ROW.





- II. Land Improvements – Improvements to land costing less than \$50,000 will not be subject to capitalization. Certain land improvements are not subject to depreciation, or to financial reporting under the Modified Approach, and distinctions between types will be necessary.
- III. Right of Way – ROW will be capitalized at historical purchase price for purchases and at estimated fair market value for donations.
- IV. Roads and Related Structures – New construction or improvements to roads and related structures costing less than \$100,000 will not be subject to capitalization.
- V. Bridges and Related Structures – New construction or improvements to bridges and related structures costing less than \$100,000 will not be subject to capitalization.
- VI. Sidewalks and Related Structures – New construction or improvements to sidewalks and related structures costing less than \$25,000 will not be subject to capitalization.
- VII. Stormwater Structures – Prior to the implementation of the Stormwater Program in 1996, stormwater structures were primarily constructed as part of another project. These were usually associated with the construction of a road. New construction or improvements to stormwater structures costing less than \$100,000 will not be subject to capitalization.
- VIII. Buildings – New construction of buildings costing less than \$25,000 will not be subject to capitalization.
- IX. Building Improvements – New construction or improvements within an existing building costing less than \$25,000 will not be subject to capitalization. Improvements to buildings which are leased and meet this threshold will be capitalized in this category.
- X. Fixed Equipment – Fixed equipment purchased costing less than \$5,000 will not be subject to capitalization.
- XI. Major Moveable Equipment – Major moveable equipment purchased costing less than \$5,000 will not be subject to capitalization.
- XII. Minor Moveable Equipment – Minor moveable equipment purchased for less than \$5,000 will not be subject to capitalization.
- XIII. Other Assets – Other assets purchased for less than \$5,000 will not be subject to capitalization. Intangible Assets – Intangible assets purchased or internally generated for less than \$25,000 will not be subject to capitalization.
- XIV. Intangible assets are non-physical valuables such as intellectual property (computer software) or claims and rights to other assets ( easements). For capitalization purposes, internal labor and other internal expenses may be capitalized for intangible assets.

The following categories will apply to enterprise funds' fixed assets:

- I. Buildings
- II. Water Distribution Systems
- III. Sewer Collection Systems
- IV. Wells
- V. Equipment
- VI. Leasehold Improvements
- VII. Landfill Improvements
- VIII. Land
- IX. Land Improvements



Enterprise Fund Capitalization Guidelines

- I. Buildings – include *water* and sewer plants, scalehouse, transfer stations, sheds, and all improvements made to buildings. Also included are structures inside buildings including but not limited to Reverse Osmosis (RO) Trains, plant automation, filters, control panels, pumps, etc. Life of the assets in this category range from 5 to 40 years depending on the asset. Capitalization requirement - \$25,000.
- II. Water Distribution Systems – include water lines and infrastructure related to water lines such as pumps, large water meters, valves, and any improvements and refurbishment to these assets that significantly extend the life of the asset. Life of assets in this category range from 3 to 40 years depending upon the asset. Capitalization requirement - \$5,000.
- III. Sewer Collection Systems –include sewer collection lines, lift stations, sewage pumps, control panels, infill and infiltration rehabilitation of sewer lines, lift station telemetry, and any improvements or refurbishment of these assets that significantly extend the life of the asset. Life of assets in this category range from 3 to 40 years. Capitalization requirement - \$5,000.
- IV. Wells –include all wells, refurbishment of wells, wellfield telemetry, meters on wells, pumps, etc. Life of assets in the category range from 5 to 20 years. Capitalization requirement - \$5,000.
- V. Equipment – fixed equipment purchased costing less than \$5,000 will not be subject to capitalization. Life of assests range from 3 to 15 years.
- VI. Leasehold Improvements – Improvements made to leased office space – walls, electrical, and any improvements that become a permanent part of the building structure. Life of the asset is based on the length of the lease. Capitalization requirement - \$5,000.
- VII. Landfill Improvements – Include all new cell construction, buffers, test wells, etc. Life of these improvements is determined by the estimated capacity of the cell. Capitalization requirement - \$5,000.
- VIII. Land is capitalized at cost and is not depreciated.
- IX. Land Improvements - Improvements to land costing less than \$50,000 will not be subject to capitalization.

Donated infrastructure will be capitalized based on documents provided by the individual developer. These assets are most frequently supported by a “bill of sale” from the developer that evidences the developers’ cost for the assets, which also represents Fair Market Value.





## *Procurement Delegation Policy in Brief*

Specifics of procurement rules are detailed in the County's Purchasing Manual. Listed below are fiscal aspects of those rules:

The Board has delegated certain approval authority to the County Administrator to insure effective and efficient management of contracts.

Contracts can be either single project contracts or task order contracts. Task order contracts anticipate the award of incremental work assignments and will be awarded in the total value of all anticipated work assignments. The total award value of the contract will constitute the total amount that can be awarded under the contract throughout the contract's life. Continuing services contracts are considered task order contracts. Task orders are defined as anticipated incremental work assignments, under a single contract, that are awarded across the life of the contract.

Change orders are defined as unanticipated contract modifications that increase the value of the contract award and are required due to unforeseen conditions or scope changes.

These thresholds apply to all contracts. These thresholds do not supersede the Florida Statutes guidelines for continuing contracts. A report of Consultant's Competitive Negotiation Act (CCNA). A report of Task Orders will be provided to the Board on a monthly basis.

Contract and contract change order award policy is as follows:

### CCNA Contracts

The Board will award single project or task order CCNA contracts valued at \$200,000 or more.

### All Other Contracts

The Board will award all other contracts valued at \$500,000 or more.

### CCNA and Other Contract Change Orders

The Board will award change orders for contracts that meet the thresholds above and cumulatively increase the total contract award value by ten percent (10%) or more.

Contracts and change orders that are to be awarded by the Board will be presented to the Board on the consent agenda of their regularly scheduled meetings.

Communication with the Board on any contract subject to Board award, other than with County staff, is prohibited. Violations by Vendors will result in disqualification.

The County Administrator will award all other contracts by delegation as detailed in the Purchasing Manual adopted by the Board.



## Debt Policy

- The County will calculate debt service requirements on a five-year basis and coordinate with adoption of the CIP to facilitate short-term decisions, to sort out other priorities, and to examine the long-range implications and effects of debt issuance.
- The County may limit long-term borrowing and capital leases to capital improvements, projects, or equipment that cannot be financed from current financial resources.
- The County will not issue long-term debt with maturity longer than the useful life of the project or item funded.
- The County will not fund current operations or normal maintenance from the proceeds of long-term financing.
- In an effort to conserve debt capacity, the County will borrow only when necessary and utilize pay-as-you-go financing to the extent possible.
- The County will strive to achieve and maintain an underlying bond rating of at least A (Moody Rating Service) for its obligations, which will facilitate favorable interest costs.
- The County's debt capacity will be maintained within the following parameters:
  - Net debt per capita will remain under nine hundred dollars (\$900).
  - Net debt as a percentage of estimated market value of taxable property will not exceed three percent (3%).
  - The ratio of debt service expenditures as a percent of governmental fund expenditures will not exceed ten percent (10%).
  - The debt per capita as a percentage of income per capita will not exceed five percent (5%).
- The County may use voted general obligation debt to fund general purpose public improvements, which are necessary but cannot be financed from current revenues or the unreserved portion of the non-voted debt capacity.
- Every effort will be made to limit the amount of general obligation debt. All general obligation debt will be used only for public purposes.
- The County will strive to keep the average maturity of general obligation bonds at or below fifteen (15) years.
- The County will maintain a minimum debt service coverage ratio of 110% in the Water and Wastewater Funds.
- The County will review its outstanding debt annually to determine if the conditions in financial marketplace would allow the County the opportunity to refund an issue and reduce its debt service costs. In order to consider the possible refunding of an issue, a Present Value (PV) savings of three percent (3%) over the life of the respective issue, at a minimum, must be attained.
- When appropriate, the County will use special assessment or self-supporting bonds instead of general obligation bonds, so that residents benefiting from the improvements absorb all or part of the cost of the project financed.
- Martin County will maintain solid relationships with bond rating agencies, and will keep them updated about its financial condition or other relevant information.



#### Types of Borrowing

- General obligation bonds are secured by the County's ability to levy ad valorem taxes on real and personal property within the County.
- Assessment bonds are secured by special assessment upon the property benefiting from specific improvements.
- Revenue bonds are secured by dedicated revenue streams arising from sales taxes, specialized types of taxes, and charges for services, such as water, sewer, and solid waste collection and disposal.
- Short-term bank notes and tax-exempt commercial paper are secured by covenant to budget and appropriate legally available non-ad valorem revenues.
- Other types of debt subject to this Debt Policy include:
  - State Revolving Fund Loans ("SRF Loans")
  - Revenue anticipation notes and promissory notes
  - Lease purchase
  - Line of credit

#### Financial Disclosure

The County is required to provide a full and complete financial disclosure annually.

- Cooperate fully with rating agencies, institutional and individual investors, agencies, other levels of government, and the general public to share clear, comprehensive, and accurate financial and other relevant information.
- The County is committed to meeting secondary disclosure requirements on a timely and comprehensive basis.
- The Office of Management and Budget assists the Clerk of the Circuit Court and Comptroller's Financial Services Division with the ongoing disclosure to established national information repositories and for maintaining compliance with disclosure standards promulgated by state and national regulatory bodies, and may carry out such responsibility through the engagement of an outside dissemination agent. The Clerk of Circuit Court and Comptroller's Financial Services Division will provide disclosure information that is sent to Municipal Securities Ruling Board (MSRB), and posted to the Electronic Municipal Market Access System (EMMA) to ensure compliance.

#### Interfund Loan Policy

The Board may resolve to fund certain projects through internal financing. An interfund loan is defined as a loan from one specific fund to another, as identified within the loan resolution. The following rules will guide internal borrowing:

- The loan will be approved by the Board via resolution identifying the fund from which the loan is being made, the impact on that fund, and the terms of the loan.
- The initial expenditures will be made from the fund where the monies are available, and in the next fiscal year, the interfund transfers will be established to begin repayment of the loan. The term of the loan will be defined within the resolution, and may be for a period of more than one year when approved by the Board.
- If a project funded by an interfund loan is not completed prior to the budget preparation for the next fiscal year, then the first year of repayment will be calculated on the estimated cost of the project. Once the project is completed, and an actual total cost available, repayments will be calculated for the future years



when applicable to cover the total cost incurred. Any interfund loan may be paid in advance without any additional accrual of interest, or any other penalties.

- The interest will be based on the County's investment portfolio rates, but not to exceed the current market rate when applicable.
- Money advance will be in accordance with the Board's adopted Reserve Policy as defined in the next section of this Policy document.

### *Conduit Financing Policy in Brief*

The Board may facilitate conduit financing, such as bonds, for private project activities within the County that have a specific public purpose and are consistent with the County service needs and strategic objectives.

The authority of the County to issue or approve conduit bonds shall be derived from state or federal law and/or ordinances and resolutions of the County. The County will not be responsible for any cost related to the issuance or debt repayment of conduit financing or any aspects of the project constructed as a result of the financing.

The County will follow specific financial guidelines to issue or approve conduit bonds. At minimum, these guidelines will include the following elements: a detailed application, application fees/ processing cost, and requirements for supplementary information; criteria for approval including community need, financial feasibility, security, risk, project management, and commitment to the County; statements regarding the County's role in the conduit financing process and applicant's responsibilities related to the project, financing, and debt repayment.

### *Reserve Policy*

The Reserve Policy, implemented in 1999, is adopted annually. The County will set aside reserves to mitigate unforeseen and unexpected events and to offset unanticipated downturns in revenues. Sufficient levels of reserves can ensure continued and orderly operations and tax-structure stability. It is an objective of the Board to maintain a managed reserve in the various operating funds at a level sufficient for temporary financing of unforeseen emergency needs, and to allow for orderly adjustment to changes resulting from termination of revenue sources through actions of other governmental bodies. Use of reserves through budget transfers will require that available balances be disclosed.

#### Designated Reserves

The stabilization reserve in the General Fund will be maintained in an amount not less than ten percent (10%) of the annual General Fund budget (less reserve totals). This amount approximates sixty (60) days of working capital. Other operating funds will strive to maintain similar designated reserves.

In order to provide the resources necessary to ensure continued operations of the County's water and wastewater systems should a natural disaster occur, the County will establish a working operating reserve equal to a minimum of three (3) months of the water and wastewater operating budget, less depreciation, annual debt service, and capital expenditures. This level of reserves is established by the industry standards.

Capital and special revenue funds will be allowed to accumulate in designated reserves for future capital projects. There is no percentage restriction on the amount of these reserves.

Funding for medical services will include in the adopted budget, an established reserve that represents two percent (2%) of the total medical services expenditure line items.



The Building Fund, which is operated solely on fees, will have a reserve for operating expenditures equivalent to six (6) months of operating expenditures. Any additional funds will be placed into a reserve for future capital.

The reserves necessary for each operating fund will be identified and updated annually in the operating budget, and revised and reported with every related budget amendment during the year.

Undesignated reserves will be limited to an amount that is consistent with previous years, except where otherwise defined. These reserves are to be used for any unforeseen expenditures for either operations or minor capital projects.

#### Replenishment of Reserves

When the undesignated reserves are to be utilized, due to unforeseen circumstances, staff will prepare a plan for the Board to begin to replenish these reserves as part of the budget adoption process. The plan may span from one to five years depending upon the magnitude of the expenditure. Each year the necessary funds to replenish the reserves will be reflected in the budget, approved and levied accordingly.

#### Self-Insurance Fund

Martin County has a self-insured health plan for employees. This plan will have a reserve established within the self-insurance fund as required by the Department of Insurance: the costs incurred but not reported (IBNR) plus two months' equivalent of claims expected to be incurred. The County provides employees with a wellness clinic. In order to provide adequate funding for this program, each operating fund will pay a proportionate share based upon cost of the number of employees. Enterprise funds calculation will be included in their indirect cost.

### ***Risk Management Policy in Brief***

The County will protect its assets by maintaining adequate insurance coverage. The County will strive to reduce accidental losses that would endanger personnel and property. The County will continue to analyze all insurance alternatives and periodically assess each to ensure that the best coverage overall is maintained. Additionally, the County will continue to maintain a business interruption insurance to cover natural disasters and minimize impact on businesses.

### ***Financial Planning Policy***

The County will use financial planning to expand awareness of governing options of its resources and assets, potential problems, and opportunities. Financial planning will be used as a tool to identify long-range revenue, expenditure, service implications of continuing or ending existing programs, or adding new programs and debt. Financial planning process will be used to shape prudent decisions and to mitigate the severity of potential problems before they arise.

### ***Division Performance Policy***

The County will regularly evaluate the departmental divisions and services they provide, as well as external factors that could affect their operations and their intended purpose in the future.

Divisions will use performance measures to review their effectiveness on quarterly basis. During the budget preparation process, each division will use benchmarks to compare its performance to others in the same line of public services.

Changes in County's fiscal condition, operational environment, and other organizational factors may result in redesigning of the primary functions, purposes, and types and scope of services provided by a division.





### *Employees Compensation Policy*

In order to maintain fair and equitable compensation for all employees, the County will strive to maintain salary levels, which represent the fiftieth (50<sup>th</sup>) percentile of the comparable market basket. In extenuating situations, positions considered Market Impact Positions, may be held to criteria different from the salary structure.

At least every four years, the County will review all employees' classifications as well as the total payroll and benefits package for competitiveness with the market, including the private sector where applicable, and make adjustments as necessary.

It is a goal of the Board to treat employees equally with respect to pay, benefits, and advancement opportunities. The County will strive to bring collective bargaining agreements into conformance with these policies as the contracts are renewed. Any wage adjustments resulting from renewal of collective bargaining agreements will also be applied to the non-bargaining employees.

#### *Other Postemployment Benefits (OPEB)*

GASB Statement (45), *Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions*, addresses how state and local governments should account for and report their costs and obligations related to post-employment healthcare and other non-pension benefits. Collectively, these benefits are commonly referred to as OPEB.

In general, the statement requires that state and local governmental employers account for and report the annual cost of OPEB and the outstanding obligations and commitments related to OPEB in essentially the same manner as they currently do for pensions. Annual OPEB cost for most employers will be based on actuarially determined amounts that, if paid on an ongoing basis, generally would provide sufficient resources to pay benefits as they come due. During budget preparation, the Board will determine a contribution amount to be placed toward the OPEB liability. In addition, funds remaining at the end of each fiscal year from the retirement and benefits account will be allocated toward the liability during fund balance adjustments. These funds will accrue each year and will be available when retirement benefits are to be paid. The County will strive to accumulate the necessary funds to fully fund the program over time.

### *Tax Increment Financing Policy*

The Board has established seven Community Redevelopment Areas (CRAs) per Florida State Statutes (FSS) Chapter 163, Part III (FSS 163.330-163.463). Funding for the CRAs is based upon an annual allotment through Tax Increment Financing (TIF) per FSS 163.387(1), and through a trust fund as defined in FSS 163.353. The CRAs will maintain separate trust funds and will not be co-mingled unless the Board has approved accordingly.

The Board will approve the allocation of CRA funds through the adoption of the CIP and the County budget. Modifications to the allocations may be necessary from time to time and will be communicated to the Board via existing policy and procedures. All expenditures will be made in accordance with Board policies and procedures. The Board will serve as members of the agency. The Community Development Department (CDD) will be a Board department established under the direction of the County Administrator. All employees in CDD will be County employees and will abide by all County policies and regulations. A Memorandum Of Understanding (MOU) may be executed between the BOCC and the CRA.





### *Economic Development Fund Policy*

The Economic Fund was set up to boost economic activities by promoting and fostering economic development to targeted industries based upon job creation, wage levels, and capital improvements. The fund is created by Chapter 71, Article 2, General Ordinances, Martin County Code. In addition, Section 125.045, Florida Statutes authorizes the Board to extend public funds to attract and retain business enterprises.

The Economic Development Fund includes the following policy statements:

- Martin County Opportunity Fund, established by Resolution No. 10-6.9, is a deal closure program using a performance agreement to attract qualified targeted industries as defined in the Economic Element of the County's Comprehensive Plan in accordance with adopted guidelines.
- Martin County Job Creation Grant Program established by Resolution No. 10-6.10 is a reward program for job creation using a performance agreement, paid out over a number of years following creation and verification of jobs in accordance with adopted guidelines.
- Economic Development Impact and Building Permit Fee Mitigation established by Chapter 71, Article 2, General Ordinances, Martin County Code, uses an agreement with a Qualified Targeted Industry or business which provides that building permit and impact fees be paid from the Economic Development Fund and are replenished by the County from available funds, including impact and building permit fees.
- Funds for Economic Development are dedicated from collections of the new Florida Power and Light Solar Array facility. These funds will not exceed 50% or \$1,000,000 annually. Additionally, a cap of 5% of the General Fund operating balance will be imposed with any excess monies going directly into the General Fund.

These policies will be reviewed and revised annually to incorporate any policy or strategic objectives developed and approved by the Board.

### *Reimbursement for Legal Costs Policy*

A commissioner or employee may request that the County reimburse attorney's fees and court costs incurred by a commissioner or an employee in the defense of a claim in a lawsuit or administrative action or in any other litigation-related matter, if the substance of the claim or matter involved, or arose from, the performance of the official duties of the commissioner or employee while serving a public purpose and the County has declined a request from the commissioner or employee to provide an attorney employed by the County to advise and represent the commissioner or employee.

If the request for reimbursement involves the defense of a civil action arising from a complaint for damages or injury suffered as a result of any act or omission of action arising out of and in the scope of the employment or function of the commissioner or employee, pursuant to section 111.07 of Florida Statutes, the commissioner or employee must have prevailed in the civil action in order to obtain reimbursement by the County.

The amount of reimbursement may be determined and approved by the County Administrator if the requested amount is less than or equal to \$7,500.00 per case and greater amounts will be approved by the Board.

The determination of the amount of attorney's fees will be based upon a reasonable hourly rate for the jurisdiction in which the claim or matter arose times a reasonable number of hours actually devoted to the defense of the claim or matter, but will not include any multiplier or other contingency-based modification. The determination of the amount of court costs will be based upon the current Statewide Uniform Guidelines for Taxation of Costs in Civil Actions, as published at Appendix II to the Florida Rules of Civil Procedure.

### *Funding Outside of the Budget Process*



Once the budget has been either tentatively approved or adopted, any requests for funding that are not included in the tentatively approved or adopted budget will be brought to the Board as an agenda item during one of the Board's scheduled meetings. The agenda item will detail the nature of the request, public purpose, operational expense, relationship with similar organization and other funding alternatives. Funding will be dependent upon Board action.

## ANNUAL POLICIES

The Board will annually adopt a balanced budget as their operating and capital plan for the fiscal year starting on October 1 and ending on September 30. The budget will balance expenditures with revenues and will be adopted as per the established timetable of the Truth in Millage Act (TRIM).

The annual budget will reflect revenue sources and expenditures by division within each department. The County's goal will be to pay for all recurring expenditures with recurring revenues and use nonrecurring revenues for nonrecurring expenditures. If a budget deficit is inevitable, the Board will reduce appropriations or identify revenues, which could be increased.

The budget will be developed based upon guidelines that are established by the Board during an annual review of the budget preparation process.

### *Division Performance Based Budget Policy*

Martin County's budget development process will be division and performance based. In order to improve the effectiveness of governmental programs, the County will integrate performance measures and productivity indicators within the divisions' budgets, whenever possible and feasible.

The County will conduct all fiscal activities in accordance with the highest level of statutory and ethical standards.

The budget will be reviewed with the Board and will focus on the following:

- Division Changes - increases or decreases in the service level will be detailed, and defined by division.
- New Divisions - proposed new divisions will be identified as a budget issue and will require detailed justification and analysis of the long-term fiscal impacts.
- Staffing - staff increases will be limited to cases mandated by the Comprehensive Plan level of service, or supporting a Board strategic objectives. Reductions of staff will be done when there is no adverse effect on approved service levels. Reallocation of staff resources to improve efficiency and effectiveness will be at the discretion of the County Administrator and in accordance with the Human Resources Manual.

### Division

All County divisions will develop spending patterns to keep costs to their absolute minimum necessary to deliver public services without substantially increasing the local tax burden.

- The budget will provide for adequate maintenance of capital infrastructure and equipment, and for required replacement of equipment as established by County's replacement standards.
- The County will maintain budgetary controls at the division level within each department.
- The County will develop and annually update a long-range financial forecasting system, which will include revenue, expenditure, and future cost projections. Financing of capital improvements as defined within the CIE/CIP and capital within the operating budgets will also be included.
- The County will periodically update their growth projections and capital needs assessments.



### *Fund Accounting Policy*

The Board will account for all revenues and expenditures within the established funds as outlined in the Uniform Accounting System Manual developed by the State of Florida Department of Financial Services.

### *Re-appropriation from Prior Year Policy*

The Board will allow for automatic carry forward of the following types of encumbrances not completed in the prior fiscal year: contracted, professional services, maintenance contracts, grant allocations, and capital equipment and projects. Approved capital projects, will be re-appropriated and may be modified according to the CIP detail sheet adopted by the Board. Funds remaining within the Supervisor of Elections' equipment account will be placed into a reserve for future equipment replacement.

### *Financial Monitoring Policy*

Monthly budget status reports will be provided to each division within the County. Each division's management will review the reports to analyze expenditures for accuracy and budget limitations. An executive summary report will be provided to the County Administrator. In addition to the monthly reports, all revenue resources will be reviewed periodically.

### *Audit Policy*

The Board will provide for an annual independent audit of its financial statements. In addition to regular financial audits, the County may conduct internal audits of operational practices and financial activities as determined by the Internal Audit Committee.

## **BUDGET GUIDELINES FOR FISCAL YEAR 2019**

Budget Guidelines will be presented to the Board annually as part of the budget preparation process. These guidelines are the basis of Board direction for development of the next fiscal year's budget and are to be considered during future budget deliberations. These guidelines are specific to the next budget year only, and will be amended annually, if necessary.

- Budgets will include benchmarks. Reviews of benchmarks may result in revision of performance measures.
- Departments will be benchmarking their cost of services by division to provide comparative analysis between the public and private sector when applicable.
- The County budget document will include elements required by the Government Finance Officers Association Distinguished Budget Award criteria.
- Ad valorem distributions will be separated between departments that are under the purview of the Board and those that are for constitutional officers' budget requests.
- Program Change Requests will be identified as separate budget requests with information detailing the nature of the request, full time equivalent (FTE), funding source, etc. These requests will represent any shifts in funding from the State or County, any Board directed requests, or directives by the County Administrator.
- Departments will provide cost reduction options, which may be included in the County Administrator's proposed budget. Such reductions will be prioritized and will clearly identify the impact to residents.



- New positions will be requested only when there is a change in service level relative to a Board strategic objective or Comprehensive Plan mandated level of service.
- The disclosure of all millages will be in compliance with Truth in Millage (TRIM).
- The Board will reflect all health care services for qualified Martin County residents collectively in accordance with Chapter 163, Article 2, General Ordinances, and Martin County Code.
- The Board will strive to assure continuance of existing levels of funding for the CIE/CIP to provide for fire rescue infrastructure and equipment, to maintain and develop parks and public beaches access, to maintain buildings, and to expand the library book and electronic media collections. The level of funding for these purposes depends on the portion of ad valorem allocation by the Board; therefore, it is subject to change.
- The Board will review the CIE/CIP and tentatively approve it in a workshop setting. Final adoption will occur simultaneously with the adoption of the budget.
- Road resurfacing, sidewalk, bike path construction and maintenance will be performed based upon a priority schedule approved annually during the budget process. Funding for these projects will be identified and budgeted accordingly in the Road Maintenance Unincorporated Area MSTU or gas tax funds.
- The Unincorporated MSTU Fund will include general revenue source of funding for divisions that are not fully fee supported.
- Wage increases for all employees will require a reserve consistent with the negotiated union contracts and the Employees Performance Appraisals.
- In an effort to maintain existing levels of service, fund balance from the Stormwater Maintenance Program may be utilized to purchase replacement of heavy equipment each as needed.
- Funding for replacement of voting equipment for the Supervisor of Elections will be accomplished by accumulating \$25,000 annually. In addition, any remaining dollars in the General Elections division will be added to increase funding for this purpose.
- Need to include other constitutional officers. Currently saving funds for the Property Appraiser
- Road, landscaping, and other maintenance activities for projects completed by the Community Redevelopment Area (CRA) will be funded in the same manner as for other County assets: Road Maintenance MSTU, gas tax funds, or other sources appropriate for the specific type of assets.
- Funding for the bus replacement for the Veteran's Council of Martin County in the amount of \$45,000 will be allocated annually beginning Fiscal Year 2019. Funds will be placed in General Fund Reserves until requested.



## A GUIDE TO THE BUDGET BY DEPARTMENT PAGES

<b>Administration Program Chart</b> Total Full-Time Equivalents (FTE) = 59.00
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<b>Administration Division</b> Total Full Time Equivalents (FTE) = 10
<b>Office of Management &amp; Budget</b> Total Full Time Equivalents (FTE) = 11
<b>Commission</b> Total Full Time Equivalents (FTE) = 10
<b>Human Resources &amp; Risk Mgmt</b> Total Full Time Equivalents (FTE) = 7
<b>Purchasing</b> Total Full Time Equivalents (FTE) = 4
<b>Multimedia Services</b> Total Full Time Equivalents (FTE) = 2.75
<b>Community Services</b> Total Full Time Equivalents (FTE) = .9
<b>Trans Services</b> Total Full Time Equivalents (FTE) = 3.05
<b>Social Services</b> Total Full Time Equivalents (FTE) = 1.65
<b>House Treatment Assist</b> Total Full Time Equivalents (FTE) = 3.25
<b>Office of Tourism and Marketing</b> Total Full Time Equivalents (FTE) = 2.25
<b>Medical Services</b> Total Full Time Equivalents (FTE) = 1.15
<b>Housing</b> Total Full Time Equivalents (FTE) = 1
<b>Legislative Division</b> Total Full Time Equivalents (FTE) = 1

*The first page of each Budget by Department identifies the department, the divisions within it, and the Full-Time Equivalents (FTE). For comparison purposes, there are four columns representing three fiscal years as well as the percent change.*

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ADOPTED</u>	FY 2019 <u>TENTATIVE</u>	FY 2018 to FY 2019 <u>Variance</u>	FY 2018 to FY 2019 <u>Pct Change</u>
<b>Total FTE</b>	52.00	57.00	59.00	2.00	4 %
<b>Total Budget Dollars</b>	10,215,643	9,049,498	10,151,672	1,102,174	12.18 %
Fiscal Year 2019					Administration





# A GUIDE TO THE BUDGET BY DEPARTMENT PAGES

## Administration

### Introduction

The County Administrator serves as the Chief Executive Officer of Martin County government, whose primary responsibility is to efficiently and effectively provide a high level of service and implement the goals and policies of the Board to meet the needs of Martin County citizens. The Office of the Administrator provides primary staff support to the Board and guides the use of County staff and resources in implementing policy decisions. A key objective is to increase community awareness about County objectives and the successes of the services provided by the County. Another area of interest is the maintenance of a strong leadership and management framework that will support the departments in the daily operations and accomplishment of both County and departmental goals and objectives. Administration encourages the training and career development of employees in order to deliver quality services to the residents of Martin County. Administration aims to protect the quality of life for Martin County residents by developing a high performing organization that focuses on the citizens of Martin County, recognizing the importance of fiscal accountability, providing efficient and effective services and supporting a professional workforce.

### Key Issues and Trends

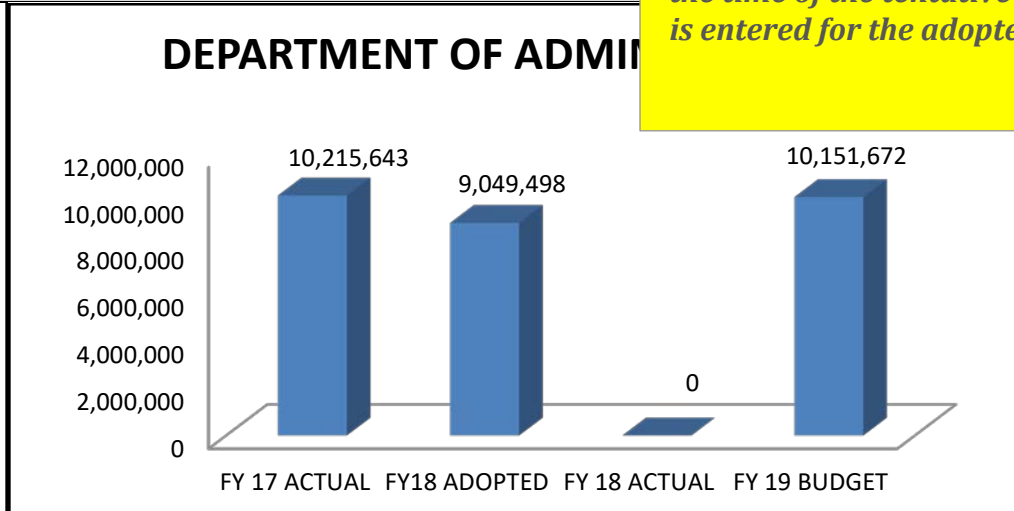
Key issues and trends are addressed within the Budget Overview preceding this section.

### Program Summary

Program	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 TENTATIVE
Administration Division	1,025,353	1,173,340	0	1,289,361
Office of Management & Budget	826,661	836,000	0	844,175
Commission	879,775	877,000	0	877,000
Human Resources & Risk Mgmt	535,284	577,000	0	577,000
Purchasing	284,605	316,000	0	316,000
Multimedia Services	224,724	248,000	0	248,000
Community Services	79,568	72,000	0	72,000
Veterans Services	193,220	223,000	0	223,000
Social Services	481,380	128,000	0	128,000
Substance Abuse Treatment Assist	327,378	321,000	0	321,000
Office of Tourism and Marketing	1,377,938	894,000	0	894,000
Medical Services	3,088,423	3,165,000	0	3,165,000
Housing	804,387	101,000	0	101,000
Legislative Division	86,946	111,000	0	111,000
<b>Total Expenses</b>	<b>10,215,643</b>	<b>9,049,498</b>	<b>0</b>	<b>10,151,672</b>

*The second page of the Budget by Department states the department's mission and vision statements, identifies the key issues and trends for that department, and lists the program summary with previous years for comparison. There is also a graph for visual comparison.*

*Note: FY18 ACTUAL is not known at the time of the tentative budget, but is entered for the adopted book.*







## A GUIDE TO THE BUDGET BY DEPARTMENT PAGES

### Administration

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 TENTATIVE
01100 Executive Salaries	636,235	623,160	0	646,100
01200 Regular Salaries	2,505,778	2,758,177	0	2,968,452
01300 Other Salaries	10,500	10,800	0	21,600
01501 Cell Phone Stipend	5,617	5,340	0	4,440
02101 FICA	177,792	204,035	0	218,164
02102 Medicare	43,326	49,631	0	52,955
02200 Retirement Contributions	408,162	463,479	0	508,781
02300 Life and Health Insurance	620,627	658,888	0	732,935
02600 Salary/Fringe Chargebacks	0			
03100 Professional Services	49,501			
03400 Other Contractual Services	3,149,573	3		
03405 It Services	23,601			
03410 Other Contractual Svcs - Staffing	139,480			
04000 Travel and Per Diem	58,274			
04001 Travel and Per Diem/Mandatory	1,634			
04002 Travel and Per Diem/Educational	15,703			
04100 Communications	4,060			
04101 Communications- Cell Phones	1,161			
04104 Communications-Data/Wireless Svc	420			
04200 Freight and Postage	35,555			
04400 Rentals and Leases	3,866	3,121	0	3,121
04401 Rentals and Leases/Pool Vehicles	4,380	8,040	0	9,960
04402 Rentals and Leases/Copier Leases	15,596	19,487	0	19,487
04500 Insurance	48,380	50,000	0	160,000
04600 Repairs and Maintenance	750	1,200	0	1,200
04610 Vehicle Repair and Maintenance	428	1,300	0	1,300
04700 Printing and Binding	12,966	25,420	0	25,420
04800 Promotional Activities	900,647	418,056	0	571,918
04900 Other Current Charges	7,744	4,925	0	4,925
04910 Fleet Replacement Charge	2,800	5,150	0	5,150
05100 Office Supplies	13,021	18,118	0	18,600
05175 Computer Equipment \$1,000-\$4999.99	1,030	1,000	0	1,000
05179 Other Equipment \$1000-\$4999.99	1,768	0	0	0
05195 Non-Capital Computer Equipment	9,335	500	0	500
05199 Other Non-Capital Equipment	9,475	3,600	0	3,600
05200 Operating Supplies	10,703	7,200	0	10,700
05204 Fuel	1,012	3,100	0	3,100
05207 Computer Supplies	1,964	650	0	650
05208 Software Licenses	841	1,300	0	1,300
05211 Software Services	3,600	5,400	0	29,900
05213 Medical Supplies	123,116	120,150	0	120,150
05400 Publications and Memberships	11,379	16,228	0	16,228
05402 Publications/Subscriptions	0	3,009	0	3,009
05500 Training	9,247	15,824	0	22,814
06300 Improvements Other Than Buildings	14,230	0	0	0
06410 Vehicles - Fleet Maintenance	20,017	0	0	0
08201 Ship Downpayment Assistance	274,327	0	0	0
08202 Ship Rehabilitation	289,381	0	0	0
08203 Ship Emergency Assistance	20,435	0	0	0
08213 Emergency Assistance	13,055	0	0	0
08215 Project Delivery Services	38,400	0	0	0

*Next, Departmental Expenditures and Revenues are listed with previous years for comparison.*



# A GUIDE TO THE BUDGET BY DEPARTMENT PAGES

## Administration Administration Division

### Mission Statement

To meet the needs of Martin County citizens by implementing Board policies, leading departments in attaining Board goals and objectives, and enabling community awareness through open communication.

### Services Provided

Administration provides key services to the Board of County Commissioners, citizen boards and committees, departments, private and non-profit groups and individual citizens. Administration responds to information and service requests by the Commission. Citizen boards and committees receive records maintenance and management. Administration provides quality leadership, encouraging professional development. Administration maintains a strong framework for departmental operations. Administration communicates with groups, organizations and the public. Administration is a part of the Communications Strategic Plan.

*Following the Department Overview, Divisions are broken down, restating the department's mission statement and listing the division's services, goals and objectives, benchmarks, performance measures, outcomes, and staffing summary.*

### Goals and Objectives

- Provide oversight of the Martin County website.
- Implement the adopted Martin County Communication Strategic Plan.
- Continue to provide oversight of the Board's Strategic Plan and work plan progress.
- Strengthen the quality, reliability, and usefulness of performance measures in all departments.
- Release the agenda in accordance with policy guidelines at least 75% of the time.
- Fill vacancies on Commission-appointed Boards and Committees within 60 days of a vacancy occurring.
- Improve performance with the successful Request for Service system in regards to request completion within set deadlines.
- Assist departments in advocating concepts and strategies to maximize funding awards, such as grant stacking and adjustment to the Comprehensive Plan which may positively impact potential of awards.

### Benchmarks

Administration will conduct research to identify the "best management practices" being used for program(s) management in other Florida local governments and determine where improvement in current methodologies may be embraced.

### Performance Measures

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Agenda process time	%	32.00	90.00	N/A	75.00
Completed Public Records Requests	%	99.70	100.00	N/A	100.00

### Outcomes

Meet all established guidelines with regard to Board requests, initiatives and programs.



## A GUIDE TO THE BUDGET BY DEPARTMENT PAGES

### Administration Administration Division

#### Staffing Summary

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
County Administrator	1	1
Project Manager	1	1
Deputy County Administrator	1	1
Public Records Request Liaison	1	1
Special Projects Coordinator	1	1
Assistant County Administrator	1	1
Communications/Outreach Coord	1	1
Web Content Analyst		1
Executive Aide	2	2
<b>Total FTE</b>	<b>9</b>	<b>10</b>

#### Equipment Expenditures

None



## A GUIDE TO THE BUDGET BY DEPARTMENT PAGES

### Administration Administration Division

#### Expenditures and Revenues

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 TENTATIVE</b>
01100 Executive Salaries	332,075	319,000	0	328,570
01200 Regular Salaries	382,412	481,585	0	561,026
01300 Other Salaries	10,500	10,800	0	21,600
01501 Cell Phone Stipend	2,354	1,560	0	1,560
02101 FICA	36,111	44,026	0	49,216
02102 Medicare	10,190			
02200 Retirement Contributions	104,826			
02300 Life and Health Insurance	100,029			
03400 Other Contractual Services	22,287			
04000 Travel and Per Diem	3,152			
04002 Travel and Per Diem/Educational	1,569			
04100 Communications	1,108			
04104 Communications-Data/Wireless Svcs	0			
04200 Freight and Postage	581			
04401 Rentals and Leases/Pool Vehicles	735			
04402 Rentals and Leases/Copier Leases	3,971			
04700 Printing and Binding	3,077			
04900 Other Current Charges	319	0	0	0
05100 Office Supplies	1,734	2,100	0	2,100
05179 Other Equipment \$1000-\$4999.99	1,768	0	0	0
05195 Non-Capital Computer Equipment	1,138	0	0	0
05199 Other Non-Capital Equipment	1,105	750	0	750
05200 Operating Supplies	1,137	2,000	0	2,000
05400 Publications and Memberships	1,760	1,675	0	1,675
05402 Publications/Subscriptions	0	739	0	739
05500 Training	1,417	200	0	2,200
<b>Total Expenses</b>	<b>1,025,353</b>	<b>1,173,340</b>		<b>1,289,361</b>

*The final page of the Department Division breakdown lists the expenditures and revenues for that division as well as stating any accounts of interest and/or significant changes.*

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 TENTATIVE</b>
0001 General Fund	1,003,167	1,148,340	0	1,279,361
1576 Art In Public Places	22,187	25,000	0	10,000
<b>Total Revenues</b>	<b>1,025,353</b>	<b>1,173,340</b>		<b>1,289,361</b>

#### Accounts of Interest

03400 - Services for Art in Public Places providing Documentation, Maintenance and Conservation  
05500 - Increase due to registration costs for additional conferences and training.

#### Significant Changes

During FY18, the Web Content Analyst position was added to Administration.

**Administration**

<b>Administration Program Chart</b> Total Full-Time Equivalents (FTE) = 59.00
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<b>Administration Division</b> Total Full Time Equivalents (FTE) = 10
<b>Office of Management &amp; Budget</b> Total Full Time Equivalents (FTE) = 11
<b>Commission</b> Total Full Time Equivalents (FTE) = 10
<b>Human Resources &amp; Risk Mgmt</b> Total Full Time Equivalents (FTE) = 7
<b>Purchasing</b> Total Full Time Equivalents (FTE) = 4
<b>Multimedia Services</b> Total Full Time Equivalents (FTE) = 2.75
<b>Community Services</b> Total Full Time Equivalents (FTE) = .9
<b>Veterans Services</b> Total Full Time Equivalents (FTE) = 3.05
<b>Social Services</b> Total Full Time Equivalents (FTE) = 1.65
<b>Substance Abuse Treatment Assist</b> Total Full Time Equivalents (FTE) = 3.25
<b>Office of Tourism and Marketing</b> Total Full Time Equivalents (FTE) = 2.25
<b>Medical Services</b> Total Full Time Equivalents (FTE) = 1.15
<b>Housing</b> Total Full Time Equivalents (FTE) = 1
<b>Legislative Division</b> Total Full Time Equivalents (FTE) = 1

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ADOPTED</u>	FY 2019 <u>ADOPTED</u>	FY 2018 to FY 2019 <u>Variance</u>	FY 2018 to FY 2019 <u>Pct Change</u>
Total FTE	52.00	57.00	59.00	2.00	4 %
Total Budget Dollars	10,215,643	9,049,498	10,151,671	1,102,173	12.18 %

## Administration

### **Introduction**

The County Administrator serves as the Chief Executive Officer of Martin County government, whose primary responsibility is to efficiently and effectively provide a high level of service and implement the goals and policies of the Board to meet the needs of Martin County citizens. The Office of the Administrator provides primary staff support to the Board and guides the use of County staff and resources in implementing policy decisions. A key objective is to increase community awareness about County objectives and the successes of the services provided by the County. Another area of interest is the maintenance of a strong leadership and management framework that will support the departments in the daily operations and accomplishment of both County and departmental goals and objectives. Administration encourages the training and career development of employees in order to deliver quality services to the residents of Martin County. Administration aims to protect the quality of life for Martin County residents by developing a high performing organization that focuses on the citizens of Martin County, recognizing the importance of fiscal accountability, providing efficient and effective services and supporting a professional workforce.

### **Key Issues and Trends**

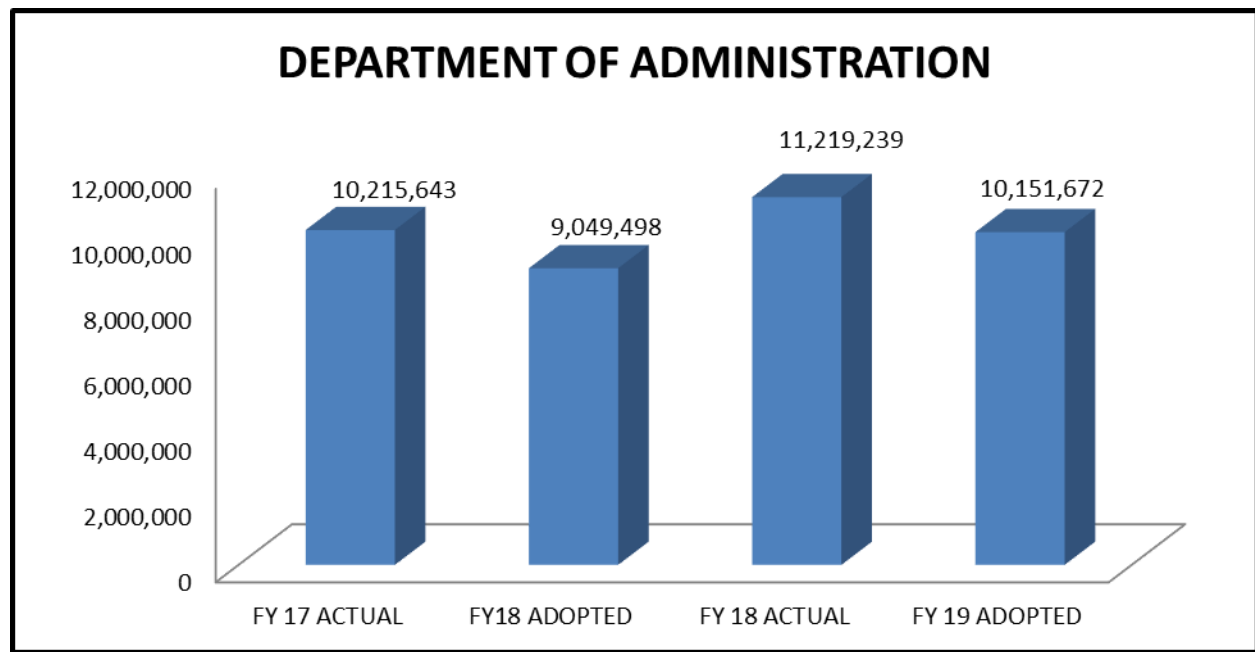
Key issues and trends are addressed within the Budget Overview preceding this section.



**Administration**

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Administration Division	1,025,353	1,173,340	1,241,966	1,289,361
Office of Management & Budget	826,661	836,092	865,380	944,175
Commission	879,775	877,999	869,969	910,207
Human Resources & Risk Mgmt	535,284	577,017	627,239	668,791
Purchasing	284,605	316,865	316,827	320,815
Multimedia Services	224,724	248,869	226,262	256,087
Community Services	79,568	72,040	76,049	76,481
Veterans Services	193,220	223,442	203,672	232,739
Social Services	481,380	128,141	539,869	133,391
Substance Abuse Treatment Assist	327,378	321,702	758,038	359,018
Office of Tourism and Marketing	1,377,938	894,637	1,416,686	1,109,247
Medical Services	3,088,423	3,165,783	3,457,073	3,634,017
Housing	804,387	101,805	518,588	104,630
Legislative Division	86,946	111,766	101,619	112,713
<b>Total Expenses</b>	<b>10,215,643</b>	<b>9,049,498</b>	<b>11,219,239</b>	<b>10,151,671</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01100 Executive Salaries	636,235	623,160	682,677	646,100
01200 Regular Salaries	2,505,778	2,758,177	2,812,497	2,968,452
01300 Other Salaries	10,500	10,800	13,385	21,600
01501 Cell Phone Stipend	5,617	5,340	4,959	4,440
01504 Class C Meal Reimbursement	0	0	308	0
02101 FICA	177,792	204,035	199,518	218,164
02102 Medicare	43,326	49,631	48,214	52,955
02200 Retirement Contributions	408,162	463,479	466,861	508,781
02300 Life and Health Insurance	620,627	658,888	695,872	732,935
03100 Professional Services	49,501	0	0	0
03101 Professional Services - IT	0	0	8,650	0
03400 Other Contractual Services	3,149,573	3,164,569	3,816,075	3,572,644
03405 IT Services	23,601	37,571	26,441	37,571
03410 Other Contractual Svcs - Staffing	139,480	50,067	117,920	50,067
04000 Travel and Per Diem	58,274	66,375	49,398	66,375
04001 Travel and Per Diem/Mandatory	1,634	3,000	3,571	3,000
04002 Travel and Per Diem/Educational	15,703	14,604	24,821	16,056
04100 Communications	4,060	1,300	2,552	1,300
04101 Communications- Cell Phones	1,161	1,700	721	2,320
04104 Communications-Data/Wireless Svcs	420	2,275	2,391	2,275
04200 Freight and Postage	35,555	14,313	5,462	15,193
04400 Rentals and Leases	3,866	3,121	4,032	3,121
04401 Rentals and Leases/Pool Vehicles	4,380	8,040	7,695	9,960
04402 Rentals and Leases/Copier Leases	15,596	19,487	16,588	19,487
04500 Insurance	48,380	50,000	141,953	160,000
04600 Repairs and Maintenance	750	1,200	425	1,200
04610 Vehicle Repair and Maintenance	428	1,300	533	1,300
04611 Building Repair and Maintenance	0	0	63	0
04700 Printing and Binding	12,966	25,420	7,333	25,420
04800 Promotional Activities	900,647	418,056	996,762	571,918
04900 Other Current Charges	7,744	4,925	23,478	4,925
04910 Fleet Replacement Charge	2,800	5,150	5,150	5,150
05100 Office Supplies	13,021	18,118	12,896	18,600
05175 Computer Equipment \$1,000-\$4999.99	1,030	1,000	1,369	1,000
05179 Other Equipment \$1000-\$4999.99	1,768	0	0	0
05195 Non-Capital Computer Equipment	9,335	500	15,401	500
05199 Other Non-Capital Equipment	9,475	3,600	8,798	3,600
05200 Operating Supplies	10,703	7,200	3,126	10,700
05204 Fuel	1,012	3,100	1,627	3,100
05207 Computer Supplies	1,964	650	0	650
05208 Software Licenses	841	1,300	688	1,300
05211 Software Services	3,600	5,400	0	29,900
05213 Medical Supplies	123,116	120,150	107,713	120,150
05400 Publications and Memberships	11,379	16,228	8,475	16,228
05402 Publications/Subscriptions	0	3,009	0	3,009
05500 Training	9,247	15,824	25,746	22,814
06300 Improvements Other Than Buildings	14,230	0	0	0
06410 Vehicles - Fleet Maintenance	20,017	0	0	0
08201 SHIP Downpayment Assistance	274,327	0	0	0
08202 SHIP Rehabilitation	289,381	0	269,949	0
08203 SHIP Emergency Assistance	20,435	0	49,670	0

Martin County  
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**Administration**

**Expenditures and Revenues (cont)**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
08213 Emergency Assistance	13,055	0	0	0
08215 Project Delivery Services	38,400	0	21,635	0
08300 Other Grants and Aids	375,124	23,000	445,371	23,000
08310 Rental Assistance	89,626	0	60,474	0
09901 Budget Reserves For Contingencies	0	164,436	0	174,412
<b>Total Expenses</b>	<b>10,215,643</b>	<b>9,049,498</b>	<b>11,219,239</b>	<b>10,151,671</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	3,822,548	4,221,030	4,285,071	4,487,102
1120 Consolidated Fire/EMS	74,584	76,139	78,672	81,345
1140 Stormwater MSTU	0	0	0	30,033
1150 Countywide Road Maintenance MSTU	0	0	0	30,033
12325 NSP 3	-119,582	0	0	0
13323 SHIP-FL FY 15	-13,109	0	10,050	0
13324 SHIP-FL FY 16	-87,716	0	87,716	0
13325 SHIP-FL FY 17	-764,262	0	696,406	0
13326 SHIP-FL FY 18	-15,000	0	-353,326	0
139903 7/08-7/13 Fpl Care To Share	-4,289	0	4,289	0
1525 Health Care/Medical Services	2,706,264	3,140,783	3,422,661	3,609,017
1552 Tourist Development	1,377,938	894,637	1,403,353	1,109,247
1576 Art In Public Places	22,187	25,000	2,441	10,000
1588 \$65 Lcl Ord-Alt Juv Prog FS939.185	-104	53,000	-3,535	53,000
3102 Other County Capital Projects	38,973	38,713	39,995	40,227
3301 Road Projects	69,899	69,668	70,708	78,239
4102 Consolidated - Operating	110,022	102,849	103,440	106,613
4200 Solid Waste	70,330	68,129	96,956	125,613
5101 Property Insurance	0	0	0	24,500
33110 Federal Grants/General Government	59,628	58,702	5,829	0
33150 Federal Grants/Economic Environment	0	0	2,079	0
33169 Federal Grants/Other Human Services	369,732	61,348	422,775	63,840
33450 State Grants/Economic Environment	1,542,994	0	-353,064	0
33469 State Grants/Other Human Services	0	0	375,294	0
33710 Local Grants/General Government	12,556	0	0	0
33760 Local Grants/Human Services	45,277	0	79,622	0
34193 MCTV Production Services	8,501	4,500	10,469	4,500
348924 Juvenile Alternative Programs	54,395	0	55,824	0
34900 Other Charges For Services	248,782	210,000	270,853	210,000
36600 Contributions/Private Sources	500	0	500	0
36900 Other Miscellaneous Revenues	218,878	25,000	377,622	25,000
36910 Insurance Proceeds/Refunds	365,718	0	26,539	0
39900 Fund Balance Forward	0	0	0	63,363
<b>Total Revenues</b>	<b>10,215,643</b>	<b>9,049,498</b>	<b>11,219,239</b>	<b>10,151,671</b>

**Administration  
Administration Division**

**Mission Statement**

To meet the needs of Martin County citizens by implementing Board policies, leading departments in attaining Board goals and objectives, and enabling community awareness through open communication.

**Services Provided**

Administration provides key services to the Board of County Commissioners, citizen boards and committees, departments, private and non-profit groups and individual citizens of Martin County. Specifically, Administration responds to information and service requests by the Commission and represents the Board as directed. Citizen boards and committees receive records maintenance and member selection assistance from Administration. By providing quality leadership, encouraging professional development and aiding in the management of operations, Administration maintains a strong framework for department success. To provide public awareness, Administration communicates with groups, organizations and individual citizens through the Board-adopted Communications Strategic Plan.

**Goals and Objectives**

- Provide oversight of the Martin County website.
- Implement the adopted Martin County Communications Strategic Plan.
- Continue to provide oversight of the Board's Strategic Planning process; report to the Board quarterly on work plan progress.
- Strengthen the quality, reliability, and usefulness of performance measures in all departments.
- Release the agenda in accordance with policy guidelines at least 75% of the time.
- Fill vacancies on Commission-appointed Boards and Committees within 60 days of a vacancy occurring.
- Improve performance with the successful Request for Service system in regard to request completion within set deadlines.
- Assist departments in advocating concepts and strategies to maximize funding awards, such as grant stacking and adjustment to the Comprehensive Plan which may positively impact potential of awards.

**Benchmarks**

Administration will conduct research to identify the "best management practices" being used for program(s) management in other Florida local governments and determine where improvement in current methodologies may be embraced.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Agenda process time	%	32.00	90.00	56.00	75.00
Completed Public Records Requests	%	99.70	100.00	96.00	100.00

**Outcomes**

Meet all established guidelines with regard to Board requests, initiatives and programs.

**Administration  
Administration Division**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
County Administrator	1	1
Project Manager	1	1
Deputy County Administrator	1	1
Public Records Request Liaison	1	1
Special Projects Coordinator	1	1
Assistant County Administrator	1	1
Communications/Outreach Coord	1	1
Web Content Analyst		1
Executive Aide	2	2
<b>Total FTE</b>	<b>9</b>	<b>10</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Administration Division**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01100 Executive Salaries	332,075	319,000	365,147	328,570
01200 Regular Salaries	382,412	481,585	516,762	561,026
01300 Other Salaries	10,500	10,800	13,385	21,600
01501 Cell Phone Stipend	2,354	1,560	2,100	1,560
01504 Class C Meal Reimbursement	0	0	127	0
02101 FICA	36,111	44,026	46,722	49,216
02102 Medicare	10,190	12,208	12,479	13,439
02200 Retirement Contributions	104,826	138,665	118,902	137,905
02300 Life and Health Insurance	100,029	116,432	139,018	139,981
03400 Other Contractual Services	22,287	25,000	2,441	10,000
04000 Travel and Per Diem	3,152	5,600	4,227	5,600
04002 Travel and Per Diem/Educational	1,569	1,500	584	1,500
04100 Communications	1,108	1,300	453	1,300
04101 Communications- Cell Phones	0	0	206	0
04104 Communications-Data/Wireless Svcs	0	425	222	425
04200 Freight and Postage	581	1,000	267	1,000
04401 Rentals and Leases/Pool Vehicles	735	525	1,310	525
04402 Rentals and Leases/Copier Leases	3,971	3,250	3,771	3,250
04610 Vehicle Repair and Maintenance	0	0	7	0
04700 Printing and Binding	3,077	3,000	2,456	3,000
04900 Other Current Charges	319	0	165	0
05100 Office Supplies	1,734	2,100	2,957	2,100
05179 Other Equipment \$1000-\$4999.99	1,768	0	0	0
05195 Non-Capital Computer Equipment	1,138	0	1,995	0
05199 Other Non-Capital Equipment	1,105	750	0	750
05200 Operating Supplies	1,137	2,000	483	2,000
05204 Fuel	0	0	267	0
05400 Publications and Memberships	1,760	1,675	3,056	1,675
05402 Publications/Subscriptions	0	739	0	739
05500 Training	1,417	200	2,462	2,200
<b>Total Expenses</b>	<b>1,025,353</b>	<b>1,173,340</b>	<b>1,241,966</b>	<b>1,289,361</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,003,167	1,148,340	1,239,526	1,279,361
1576 Art In Public Places	22,187	25,000	2,441	10,000
<b>Total Revenues</b>	<b>1,025,353</b>	<b>1,173,340</b>	<b>1,241,966</b>	<b>1,289,361</b>

**Accounts of Interest**

03400 - Services for Art in Public Places providing Documentation, Maintenance and Conservation  
05500 - Increase due to registration costs for additional conferences and training.

**Significant Changes**

During FY18, the Web Content Analyst position was added to Administration.



**Administration  
Office of Management & Budget**

**Mission Statement**

Provide fiscally sound financial support to all internal and external customers while ensuring compliance with financial procedures. The Office of Management and Budget utilizes short and long-term planning to facilitate a high-performance organization.

**Services Provided**

- Provide financial management assistance to the Board, County Administrator, and departments
- Develop, monitor, and control the County's annual operating budget
- Forecast and monitor County revenues
- Assist departments in the development of effective performance measures
- Conduct research and analysis for special projects as requested by the Board and the County Administrator
- Update the fiscal policies annually
- Ensure compliance with the Truth in Millage (TRIM) process
- Administer Grant Management Policy

**Goals and Objectives**

- Produce high quality tentative and adopted budget books within required timeframes
- Provide direction to County departments and ensure that expenditures are recorded accurately and within the approved budget
- Provide accurate financial information to internal and external customers in a timely manner
- Ensure Truth in Millage (TRIM) processes, responsibilities and requirements are met
- Administer and promote compliance with Martin County Grant Management Policy
- Enhance employee competencies through continued training and education
- Reduce operational expenditures through increased use of technology

**Benchmarks**

- Continue to be recognized by Government Financial Officers Association (GFOA) by receiving the Distinguished Budget Presentation Award annually
- Grants are in compliance with Federal and State rules and regulations and Martin County Grant Management Policy

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Active Grants	#	100.00	90.00	90.00	90.00
DOR TRIM Compliance	%	100.00	100.00	100.00	100.00
Audit Findings - Grants	%	100.00	100.00	100.00	100.00
GFOA Award	Y	Yes	Yes	Yes	Yes

**Outcomes**

- Public funds are effectively monitored to meet budgetary policy as approved by the Board
- The integrity of financial records is preserved

Martin County  
Fiscal Year 2019 Adopted Budget

Administration  
Office of Management & Budget

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Financial Analyst	4	6
Senior Financial Analyst	3	3
Budget Mgr/Grants Compliance	1	
Budget Documentation Specialist	1	
Utilities Financial Coord	1	1
Director of Office of Management & Budget		1
<b>Total FTE</b>	<b>10</b>	<b>11</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Office of Management & Budget**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	584,954	584,232	615,617	673,502
02101 FICA	33,340	36,223	35,279	41,758
02102 Medicare	7,798	8,472	8,251	9,766
02200 Retirement Contributions	60,306	60,557	65,407	73,880
02300 Life and Health Insurance	131,140	131,323	128,645	129,984
04000 Travel and Per Diem	0	925	0	925
04002 Travel and Per Diem/Educational	1,645	1,610	1,596	1,610
04100 Communications	0	0	315	0
04200 Freight and Postage	43	250	1	250
04401 Rentals and Leases/Pool Vehicles	30	200	110	200
04402 Rentals and Leases/Copier Leases	1,241	1,350	1,241	1,350
04700 Printing and Binding	1,801	4,450	1,804	4,450
04900 Other Current Charges	764	700	945	700
05100 Office Supplies	891	2,000	469	2,000
05195 Non-Capital Computer Equipment	224	0	2,142	0
05200 Operating Supplies	30	600	30	600
05207 Computer Supplies	0	200	0	200
05208 Software Licenses	530	0	360	0
05400 Publications and Memberships	960	1,000	145	1,000
05500 Training	963	2,000	3,024	2,000
<b>Total Expenses</b>	<b>826,661</b>	<b>836,092</b>	<b>865,380</b>	<b>944,175</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	462,853	480,594	475,610	452,072
1120 Consolidated Fire/EMS	74,584	76,139	78,672	81,345
1140 Stormwater MSTU	0	0	0	30,033
1150 Countywide Road Maintenance MSTU	0	0	0	30,033
3102 Other County Capital Projects	38,973	38,713	39,995	40,227
3301 Road Projects	69,899	69,668	70,708	78,239
4102 Consolidated - Operating	110,022	102,849	103,440	106,613
4200 Solid Waste	70,330	68,129	96,956	125,613
<b>Total Revenues</b>	<b>826,661</b>	<b>836,092</b>	<b>865,380</b>	<b>944,175</b>

**Accounts of Interest**

None

**Significant Changes**

During FY18, the Board authorized an additional Financial Analyst position for Solid Waste Department.

**Administration  
Commission**

**Mission Statement**

The Board of County Commissioners is the legislative branch of Martin County government. The primary responsibility of the Commission is to set policies and goals for the County Administration to implement programs and governmental services aimed at providing for the high quality of life, health, safety, and welfare of the general public.

**Services Provided**

The Martin County Board of County Commissioners provides policy direction which results in the implementation of programs that provide for the health, safety and welfare of the general public:

- Protect and enhance the county's natural environmental resources
- Maintain a strong urban services boundary
- Fully fund or mitigate major budget issues to deliver the highest quality county services
- Achieve economic development among existing and new companies
- Promote/encourage countywide green initiatives/policies in the built and natural environments

**Goals and Objectives**

- Participate on Advisory Boards and Committees that determine multi-jurisdictional policies applicable to the region
- Update the Comprehensive Growth Management Plan as applicable by law
- Set policies and, through County Administration, implement procedures that provide for the health, safety, and welfare of the citizens of Martin County
- Review and revise strategic objectives for the County

**Staffing Summary**

Job Title	FY2018	FY2019
County Commissioner Dist 4	1	1
Executive Aide	5	5
County Commissioner Dist 2	1	1
County Commissioner Dist 3	1	1
County Commissioner Dist 1	1	1
County Commissioner Dist 5	1	1
<b>Total FTE</b>	<b>10</b>	<b>10</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Commission**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01100 Executive Salaries	304,160	304,160	317,530	317,530
01200 Regular Salaries	221,188	228,890	200,638	216,684
02101 FICA	30,916	33,052	30,239	33,119
02102 Medicare	7,231	7,730	7,073	7,747
02200 Retirement Contributions	125,503	135,571	141,021	148,808
02300 Life and Health Insurance	123,690	125,171	137,955	142,894
03400 Other Contractual Services	40	50	0	50
03410 Other Contractual Svcs - Staffing	20,546	0	0	0
04000 Travel and Per Diem	18,545	28,300	6,176	28,300
04002 Travel and Per Diem/Educational	5,647	1,800	13,860	1,800
04100 Communications	1,759	0	1,784	0
04101 Communications- Cell Phones	1,161	1,700	0	1,700
04104 Communications-Data/Wireless Svcs	42	875	894	875
04200 Freight and Postage	232	700	63	700
04400 Rentals and Leases	402	0	40	0
04401 Rentals and Leases/Pool Vehicles	470	0	445	0
04402 Rentals and Leases/Copier Leases	3,349	3,250	3,210	3,250
04700 Printing and Binding	343	500	127	500
04900 Other Current Charges	352	1,000	0	1,000
05100 Office Supplies	2,321	3,000	2,146	3,000
05175 Computer Equipment \$1,000-\$4999.99	1,030	0	0	0
05195 Non-Capital Computer Equipment	354	0	1,149	0
05199 Other Non-Capital Equipment	5,335	500	0	500
05200 Operating Supplies	3,449	1,000	893	1,000
05400 Publications and Memberships	0	250	0	250
05500 Training	1,710	500	4,728	500
<b>Total Expenses</b>	<b>879,775</b>	<b>877,999</b>	<b>869,969</b>	<b>910,207</b>
<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	879,775	877,999	869,969	910,207
<b>Total Revenues</b>	<b>879,775</b>	<b>877,999</b>	<b>869,969</b>	<b>910,207</b>

**Accounts of Interest**

03400 - Archives Management file storage \$50.

**Significant Changes**

There are no significant program changes.

**Administration  
Human Resources & Risk Mgmt**

**Mission Statement**

Through strategic business partnerships with all County departments, the Division provides human resources and risk management services in areas of: recruitment, selection, compensation and rewards, employee/labor relations, training/development, risk management, and benefit programs.

**Services Provided**

- Technical and advisory assistance to managers and employees within the organization regarding staffing and employee and labor relations issues
- Conduct labor negotiations with employee groups represented by labor unions
- Provide training to staff to ensure compliance with all applicable federal, state and local regulations
- Communicate health insurance plans and assist employees with insurance issues
- Develop and maintain a competitive and cost-effective benefits package
- Create and conduct safety training to educate employees on safety initiatives in an effort to reduce exposure to loss in the workplace
- Manage the County's Risk Management Programs including Workers' Compensation, Property, Casualty and Liability insurance

**Goals and Objectives**

- Provide technical and advisory assistance to managers and employees within the organization regarding staffing, employee and labor relations issues
- Establish staffing and retention strategies and initiatives that meet organizational objectives by attracting and retaining a well-qualified, high performance, diverse workforce
- Establish and maintain a systematic, cost-effective program of training and development for managers, supervisors, and employees
- Reduce lost time accidents in the work place through effective safety training programs
- Communicate the County's benefits package
- Ensure the County is in compliance with applicable labor and employment laws and regulations
- Develop, maintain, and communicate a competitive wage and classification program
- Provide effective leadership role in contract negotiations with two (2) County labor unions to achieve equitable labor agreements
- Educate employees on the use of the Employee Health Center to increase utilization and drive down expense to the County health insurance program
- Develop performance management programs that drive organizational performance and align with strategic objectives

**Benchmarks**

- Martin County's performance management system is a benchmark for other agencies. It is an effective management tool which measures and rewards employee performance and links employee performance objectives to organizational goals.
- Martin County's Institute for Lifelong Education and Learning (MILE) is a benchmark for other agencies due to its innovative and cost-effective structure.
- Number of reportable Workers' Compensation claims in Martin County compared to applicable benchmarks are continually monitored.
- Number of Workers' Compensation claims which resulted in lost time in Martin County compared to applicable benchmarks.
- Time to fill open positions compared to statistics from SHRM (Society for Human Resource Management).



**Administration  
Human Resources & Risk Mgmt**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Employee Training Hours	#	6,061.00	6,100.00	8,470.00	6,100.00
Employee Wellness Programs	#	N/A	N/A	22.00	15.00
Countywide Turnover Rate	%	12.20	15.00	9.00	13.00

**Outcomes**

- The Human Resources function will focus on a business team partnership to successfully implement policies and structures that will address the goals and objectives of departments. This will enable a successful contribution of Human Resources' products and services to fulfill customers' evolving needs and demonstrate both value and cost-effectiveness.
- Administration of employee benefits programs will identify maintenance areas which will be addressed to produce further cost effectiveness and greater customer satisfaction, be innovative, cost effective and result in customer satisfaction. A proactive safety program will result in a reduction in Workers' Compensation claims.
- Conduct labor negotiations to ensure a competitive labor agreement that will facilitate harmonious relations between labor and management.

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Director of HR and Risk		1
Risk Management Specialist	1	
Administrative Specialist III	1	
Risk Analyst		1
Human Resources Generalist	3	2
Human Resources Analyst		1
Human Resources Administrator	1	
Human Resources Specialist	1	1
Human Resources Technician		1
<b>Total FTE</b>	<b>7</b>	<b>7</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Human Resources & Risk Mgmt**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	335,999	422,052	419,647	428,804
01501 Cell Phone Stipend	240	480	480	480
01504 Class C Meal Reimbursement	0	0	44	0
02101 FICA	19,842	26,167	24,775	26,587
02102 Medicare	4,641	6,120	5,794	6,217
02200 Retirement Contributions	30,711	33,385	49,654	52,799
02300 Life and Health Insurance	46,709	56,551	75,245	85,838
03100 Professional Services	38,001	0	0	0
03400 Other Contractual Services	1,833	5,400	0	5,400
03410 Other Contractual Svcs - Staffing	34,633	0	25,945	0
04000 Travel and Per Diem	1,740	750	0	750
04002 Travel and Per Diem/Educational	583	5,864	6,365	7,316
04100 Communications	1,194	0	0	0
04104 Communications-Data/Wireless Svcs	378	975	795	975
04200 Freight and Postage	771	1,620	2,458	2,500
04400 Rentals and Leases	0	0	1,620	0
04401 Rentals and Leases/Pool Vehicles	360	160	240	160
04402 Rentals and Leases/Copier Leases	3,012	5,310	3,802	5,310
04700 Printing and Binding	260	2,700	677	2,700
04800 Promotional Activities	275	0	0	0
05100 Office Supplies	2,022	2,018	1,639	2,500
05195 Non-Capital Computer Equipment	4,032	0	1,465	0
05199 Other Non-Capital Equipment	490	0	277	0
05200 Operating Supplies	4,679	600	90	4,100
05207 Computer Supplies	15	0	0	0
05208 Software Licenses	311	0	328	0
05211 Software Services	0	0	0	24,500
05400 Publications and Memberships	1,483	2,445	1,130	2,445
05402 Publications/Subscriptions	0	320	0	320
05500 Training	1,070	4,100	4,769	9,090
<b>Total Expenses</b>	<b>535,284</b>	<b>577,017</b>	<b>627,239</b>	<b>668,791</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	535,284	577,017	627,239	644,291
5101 Property Insurance	0	0	0	24,500
<b>Total Revenues</b>	<b>535,284</b>	<b>577,017</b>	<b>627,239</b>	<b>668,791</b>

**Accounts of Interest**

- 03400 - Archiving.
- 04002 - Increase in travel for HR staff attend additional training and conferences.
- 04200 - Increase due to cost of postage to mail out the Open Enrollment Insurance packets to all county employees.
- 05100 - Increase due to operational costs of office supplies.
- 05200 - Increase to include welcome items for Onboarding/Orientation for new employees and provide safety incentives.
- 05211 - Learning Management System module from Neogov.
- 05500 - Increase for additional training and conferences.

**Significant Changes**

There are no significant program changes.

**Administration  
Purchasing**

**Mission Statement**

The mission of the Purchasing Division is to procure goods and services for Martin County in order to provide the "best value" for the citizens of our community in an ethical, impartial customer-friendly environment assuring compliance with policies, statutes, rules and regulations.

**Services Provided**

- Procurement assistance to staff
- Contract administration
- Community outreach
- Revenue resource
- Cost savings
- Fixed Asset Inventory
- Interoffice mail courier & US mail processing

**Goals and Objectives**

- Maintenance and on-going development of the purchasing card program to generate revenue from purchases for Martin County
- Maintenance and on-going development of electronic payables program to generate revenue from paying for purchases for Martin County
- Review and revise purchasing templates as needed
- Revise the Purchasing Manual to reflect current needs
- Work with County staff to pre-qualify vendors for specific projects/services
- Enhance Purchasing staff skills with continuing education
- Develop countywide purchasing training program for staff and vendors

**Benchmarks**

- Review and revise the Purchasing Manual to provide best value and customer service
- Inventory tracking 100% of countywide fixed assets

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Procurement Division - Transactions	#	7,504.00	5,500.00	7,348.00	5,700.00
# of Bids Processed	#	91.00	125.00	105.00	150.00
Revenue Generation - E-payables	\$	320,000.00	375,000.00	151,928.00	375,000.00
Rev Generation - Surplus Inventory Sales	\$	436,350.00	325,000.00	233,658.00	325,000.00

**Outcomes**

The Purchasing Division will continue to be a cost reduction and revenue generating function through effective and ethical price negotiation with vendors and the continued expansion of e-payables resulting in significant rebates to the County.

**Staffing Summary**

Job Title	FY2018	FY2019
Buyer		1
Fixed Asset Coordinator	1	1
Procurement Specialist	1	
Purchasing Manager	1	1
Contracts Compliance Specialist	1	1
<b>Total FTE</b>	<b>4</b>	<b>4</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Purchasing**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	198,423	215,691	232,787	231,702
02101 FICA	11,757	13,373	13,916	14,366
02102 Medicare	2,749	3,128	3,254	3,361
02200 Retirement Contributions	27,131	29,986	25,592	24,621
02300 Life and Health Insurance	37,000	41,597	34,262	34,575
03400 Other Contractual Services	225	900	0	0
04002 Travel and Per Diem/Educational	0	2,000	0	2,000
04200 Freight and Postage	88	100	32	100
04401 Rentals and Leases/Pool Vehicles	40	300	220	300
04402 Rentals and Leases/Copier Leases	377	2,000	400	2,000
04610 Vehicle Repair and Maintenance	314	300	526	300
04611 Building Repair and Maintenance	0	0	63	0
04700 Printing and Binding	0	100	0	100
04900 Other Current Charges	0	0	14	0
04910 Fleet Replacement Charge	2,800	2,800	2,800	2,800
05100 Office Supplies	567	1,200	297	1,200
05199 Other Non-Capital Equipment	0	0	1,089	0
05200 Operating Supplies	205	0	222	0
05204 Fuel	905	1,800	1,163	1,800
05207 Computer Supplies	832	0	0	0
05400 Publications and Memberships	190	190	190	190
05500 Training	1,003	1,400	0	1,400
<b>Total Expenses</b>	<b>284,605</b>	<b>316,865</b>	<b>316,827</b>	<b>320,815</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	284,605	316,865	316,827	320,815
<b>Total Revenues</b>	<b>284,605</b>	<b>316,865</b>	<b>316,827</b>	<b>320,815</b>

**Accounts of Interest**

03400 - Decrease in archives storage as this service is no longer needed.

**Significant Changes**

There are no significant program changes.

**Administration  
Multimedia Services**

**Mission Statement**

To plan, create, develop, and implement the Board of County Commissioners adopted Communications Strategic Plan including, but not limited to, Martin County Television (MCTV) operations, and all plan elements related to effective communications from government to the citizens of Martin County.

**Services Provided**

Implementation of the Board of County Commissioners adopted Communications Strategic Plan. These services include those communications tactics found in the Plan:

- Martin County Annual Report
- Martin County Connection (electronic only)
- Martin County Television
- ANSWERS Guide -- Directory of Services (electronic and printed version)
- Social Media (Twitter, Facebook, You Tube)
- Website Management

**Goals and Objectives**

- Implement the objectives contained in the MCTV Government Access Channel Policy
- Effectively utilize multiple methods of delivering the same message to the public recognizing the diversity of methods by which the public receives information
- Continue development of revenue generating programs to offset total reliance on ad valorem for government access cable programming

**Benchmarks**

Successfully implement those Guiding Principles of the Communications Strategic Plan relevant to Multimedia Services which are:

- Telling our own story vs. expecting someone else to do it
- Pro-active vs. reactive
- Inclusive vs. exclusive

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Annual Report Delivery to the Commission	#	1.00	1.00	1.00	1.00
Board-mandated MCTV programs produced	#	12.00	7.00	9.00	10.00
Publish "County Connection" e-newsletter	#	48.00	48.00	48.00	48.00

**Outcomes**

The MCTV Government Access Channel and other delivery systems will provide public information consistent with the Communications Strategic Plan.

**Staffing Summary**

Job Title	FY2018	FY2019
MCTV Operations Manager	.75	.75
Multi-Media Specialist	2	2
<b>Total FTE</b>	<b>2.75</b>	<b>2.75</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Multimedia Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	124,802	138,086	133,291	142,228
01501 Cell Phone Stipend	960	1,080	1,006	960
02101 FICA	7,321	8,560	7,833	8,818
02102 Medicare	1,712	2,002	1,832	2,062
02200 Retirement Contributions	9,530	10,922	10,687	11,748
02300 Life and Health Insurance	30,038	31,998	31,566	34,050
03400 Other Contractual Services	3,443	5,500	4,226	5,500
03405 It Services	23,601	37,571	26,441	37,571
04200 Freight and Postage	336	100	659	100
04401 Rentals and Leases/Pool Vehicles	440	1,200	30	1,200
04600 Repairs and Maintenance	0	500	425	500
04610 Vehicle Repair and Maintenance	114	1,000	0	1,000
04700 Printing and Binding	0	250	0	250
04910 Fleet Replacement Charge	0	2,350	2,350	2,350
05100 Office Supplies	763	1,000	907	1,000
05175 Computer Equipment \$1,000-\$4999.99	0	1,000	1,369	1,000
05195 Non-Capital Computer Equipment	671	500	1,655	500
05199 Other Non-Capital Equipment	811	2,000	1,146	2,000
05200 Operating Supplies	58	2,000	725	2,000
05204 Fuel	107	1,000	115	1,000
05207 Computer Supplies	0	250	0	250
06410 Vehicles - Fleet Maintenance	20,017	0	0	0
<b>Total Expenses</b>	<b>224,724</b>	<b>248,869</b>	<b>226,262</b>	<b>256,087</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	216,223	244,369	215,793	251,587
34193 MCTV Production Services	8,501	4,500	10,469	4,500
<b>Total Revenues</b>	<b>224,724</b>	<b>248,869</b>	<b>226,262</b>	<b>256,087</b>

**Accounts of Interest**

03400 - Multimedia Contractor to provide production services for other entity-funded video projects (School Board and not-for-profits) in order to increase productivity on County Commission programming.

03405 - Closed captioning of BCC meetings \$36,000; Muzak on electronic billboard \$1,571.

**Significant Changes**

There are no significant program changes.



**Administration  
Community Services**

**Mission Statement**

Enhance the quality of life for Martin County residents and visitors. Collaborate with public and private sector organizations and coalitions for planning, problem-solving and customer service provision.

**Services Provided**

- Collaborate with area agencies in the community planning process for a wide variety of issues; including health care, affordable housing, and homelessness prevention.
- Responsible for individual resident recovery post disaster (esf15) and participate in disaster preparation, response and fulfilling unmet needs.

**Goals and Objectives**

- Partner with Martin County Health Department and participate in the development of Community Health Improvement Plan (CHIP).
- Participate in Comprehensive Emergency Management Plan revision and Post Disaster Redevelopment Plan
- Work with community and schools in reducing youth substance abuse and Code of Conduct expulsion alternative program (REACH).
- Partner with community agencies and funders to leverage additional dollars for Martin County residents.
- Work with 211 to provide residents with appropriate referral information.

**Benchmarks**

- Assist residents with unmet needs.
- Youth substance use rates will be at or below Florida levels.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
# of individuals seeking assistance	#	N/A	200.00	426.00	200.00
% of MC Youth Using Illegal Substances	%	N/A	N/A	N/A	5.00

**Outcomes**

- Improve individual attainable sustainability of Martin County Residents.
- Ongoing policy recommendations regarding County role in health care and social services.
- Effective collaboration and relationships with grantors, business and community organizations.

**Staffing Summary**

Job Title	FY2018	FY2019
Health & Human Serv Specialist	.6	.6
Health & Human Serv Manager	.3	.3
<b>Total FTE</b>	<b>.9</b>	<b>.9</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Community Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	55,175	50,583	53,755	53,551
01501 Cell Phone Stipend	108	108	102	108
02101 FICA	3,169	3,137	3,099	3,320
02102 Medicare	741	733	725	777
02200 Retirement Contributions	4,204	4,001	4,311	4,423
02300 Life and Health Insurance	16,171	13,478	14,057	14,302
<b>Total Expenses</b>	<b>79,568</b>	<b>72,040</b>	<b>76,049</b>	<b>76,481</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	79,568	72,040	76,049	76,481
<b>Total Revenues</b>	<b>79,568</b>	<b>72,040</b>	<b>76,049</b>	<b>76,481</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Administration  
Veterans Services**

**Mission Statement**

Enhance the quality of life for Martin County veterans by forging partnerships with public and private sector organizations and coalitions, by community capacity-building, and by planning, problem-solving and customer service.

**Services Provided**

- Counsel veterans and their dependents on available resources and assist in preparing and submitting claims.
- Coordinate transportation in conjunction with the Department of Veterans Affairs Medical Center to ensure that transportation-disadvantaged veterans have access to medical appointments.
- Conduct financial assistance case management and administer the disbursement of funds to the homeless/needier veteran population.
- Keep the veteran community abreast of information regarding benefits availability and changes to benefits.
- Support the Veterans Council and Veterans Service Organizations' activities and events.

**Goals and Objectives**

- Counsel veterans and/or their dependents on available benefits
- Prepare and submit claims for benefits
- Ensure compliance to applicable regulations
- Coordinate with the Department of Veterans Affairs Medical Center (VAMC) to ensure transportation needs are met for veterans' medical appointments
- Keep the veteran community informed of available benefits and changes to benefits by local newspaper articles, benefits presentations, letters to veterans' service organizations, and visits to posts

**Benchmarks**

- To provide safe and cost-effective access to health care for all transportation-disadvantaged veterans to the VA hospital
- To ensure that 100% of the claims for veteran and dependent clients are submitted accurately and are in compliance with applicable regulations
- To ensure that 95% or higher of clients served are satisfied with the services provided

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
VA Compensation/Pension Dollars Returned	\$	22.97	22.00	20.27	22.00
# of Client Contacts per FTE	#	7,007.00	6,000.00	4,902.00	6,500.00
Veterans Transported	#	3,083.00	3,500.00	2,761.00	3,200.00
Client Contacts	#	21,022.00	18,000.00	14,707.00	16,500.00
Annual Bene Inc(rptd every 2 yrs in MIL)	\$	3,245.00	2,900.00	3,274.00	3,350.00

**Outcomes**

- Martin County veteran's population will be satisfied with service and performance as demonstrated by lack of any significant complaints or significant amount of complaints
- All transportation-disadvantaged veterans will be provided access to VAMC medical appointments

**Administration  
Veterans Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Veterans Services Supervisor	1	1
Veterans Services Officer I	1	1
Administrative Specialist II	1	1
Health & Human Services Specialist	.05	.05
<b>Total FTE</b>	<b>3.05</b>	<b>3.05</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Veterans Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	89,439	121,539	94,783	127,558
02101 FICA	5,302	7,535	5,627	7,908
02102 Medicare	1,240	1,762	1,316	1,849
02200 Retirement Contributions	6,822	9,615	7,600	10,537
02300 Life and Health Insurance	16,704	30,657	16,706	32,553
03410 Other Contractual Svcs - Staffing	64,037	40,067	70,019	40,067
04000 Travel and Per Diem	268	0	0	0
04001 Travel and Per Diem/Mandatory	1,634	3,000	3,117	3,000
04002 Travel and Per Diem/Educational	51	0	0	0
04200 Freight and Postage	272	500	173	500
04400 Rentals and Leases	3,122	3,121	1,561	3,121
04401 Rentals and Leases/Pool Vehicles	130	400	120	400
04402 Rentals and Leases/Copier Leases	1,177	1,161	1,275	1,161
04600 Repairs and Maintenance	750	700	0	700
04700 Printing and Binding	930	1,450	289	1,450
04900 Other Current Charges	36	75	49	75
05100 Office Supplies	668	1,000	408	1,000
05199 Other Non-Capital Equipment	0	0	170	0
05200 Operating Supplies	30	100	60	100
05400 Publications and Memberships	0	130	0	130
05500 Training	610	630	400	630
<b>Total Expenses</b>	<b>193,220</b>	<b>223,442</b>	<b>203,672</b>	<b>232,739</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	193,220	223,442	203,672	232,739
<b>Total Revenues</b>	<b>193,220</b>	<b>223,442</b>	<b>203,672</b>	<b>232,739</b>

**Accounts of Interest**

03410 - Cost for three part time drivers.

**Significant Changes**

There are no significant program changes.

**Administration  
Social Services**

**Mission Statement**

Collaborate with community organizations to improve the quality of life in Martin County by assisting residents who need help in obtaining resources/entitlements to achieve sustainability.

**Services Provided**

Social Services staff provides case management services to enable eligible Martin County residents to receive housing and utility assistance. Cremation and burial services for indigent/unclaimed individuals are processed by staff. Referral and case management services assist eligible residents in locating available food, shelter, clothing, and employment resources. When disaster situations occur, Social Services is the designated program responsible for Individual Recovery in the Martin County Comprehensive Emergency Management Plan as well as organizing volunteers and donations (Emergency Support Function, ESF15).

**Goals and Objectives**

- Provide residents in need with advocacy, information, and referral to appropriate area social service agencies for the provision of food, shelter, clothing, medical treatment, and employment
- Facilitate burial/cremation of indigent residents
- Administer multiple grants for homelessness prevention via rent/mortgage or utility assistance

**Benchmarks**

- Burial/cremation of indigent individuals will be facilitated in an expeditious and cost-effective manner. The expected annual estimated savings the County will realize is \$30,000.
- Monitoring reports for grant funding received will reflect zero findings or concerns for Martin County.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Cremations/Burials	\$	26,245.00	21,000.00	24,555.00	25,000.00
Shelter Plus Care	\$	310,908.00	200,000.00	314,448.00	200,000.00
Social Services Grant \$ received	\$	363,486.59	400,000.00	399,367.00	400,000.00
Number of Cremation/Burials	#	N/A	25.00	45.00	35.00

**Outcomes**

Effective Community Partnerships

**Staffing Summary**

Job Title	FY2018	FY2019
Case Manager II Social Services	1	1
Health & Human Serv Specialist	.05	.05
Administrative Specialist II	.5	.5
Health & Human Services Manager	.1	.1
<b>Total FTE</b>	<b>1.65</b>	<b>1.65</b>

**Equipment Expenditures**

None



Martin County  
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**Administration  
Social Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	67,347	67,348	70,013	69,942
01501 Cell Phone Stipend	36	36	34	36
02101 FICA	3,793	4,175	3,983	4,337
02102 Medicare	887	977	931	1,015
02200 Retirement Contributions	5,137	5,327	5,610	5,777
02300 Life and Health Insurance	26,255	24,682	24,291	26,258
02600 Salary/Fringe Chargebacks	0	0	0	0
03400 Other Contractual Services	0	0	35	0
03410 Other Contractual Svcs - Staffing	3,922	0	21,904	0
04200 Freight and Postage	87	150	62	150
04401 Rentals and Leases/Pool Vehicles	530	1,000	781	1,430
04402 Rentals and Leases/Copier Leases	456	471	381	471
04700 Printing and Binding	363	425	320	425
04900 Other Current Charges	86	300	0	300
05100 Office Supplies	180	250	217	250
05200 Operating Supplies	90	0	0	0
05400 Publications and Memberships	55	0	0	0
05500 Training	30	0	0	0
08300 Other Grants and Aids	372,124	23,000	411,308	23,000
<b>Total Expenses</b>	<b>481,380</b>	<b>128,141</b>	<b>539,869</b>	<b>133,391</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	70,660	66,793	74,808	69,551
139903 7/08-7/13 FPL Care to Share	-4,289	0	4,289	0
33169 Federal Grants/Other Human Services	369,732	61,348	412,876	63,840
33760 Local Grants/Human Services	45,277	0	47,897	0
<b>Total Revenues</b>	<b>481,380</b>	<b>128,141</b>	<b>539,869</b>	<b>133,391</b>

**Accounts of Interest**

04401 - Increase due to additional usage of pool vehicles.  
08300 - Indigent cremation and burials.

**Significant Changes**

There are no significant program changes.

**Administration  
Substance Abuse Treatment Assist**

**Mission Statement**

To intervene with first time substance abuse offenders who have committed to becoming healthy responsible citizens.

**Services Provided**

Staff provides clinical supervision, court liaison and case management services to targeted offenders who have impacted the Criminal Justice System. Programming consists of five primary focus areas: Juvenile, Adult, Mental Health, Civil Citation, Delinquency Diversion, and School Diversion. Program management includes grant administration, contract management and provision of direct client services.

**Goals and Objectives**

- Provide referral to area programs for Martin County targeted individuals.
- Assist clients in successfully completing their treatment plan.
- Author annual grant for Federal funding.
- Budget preparation/program operation/management.
- Manage treatment service provider contracts.
- Ensure drug screening services are self-sustaining.

**Benchmarks**

- The success of Drug Court is predicated on the participant's ability to achieve and maintain abstinence from Drug/Alcohol use. Drug Court participants are regularly and randomly drug tested to ensure compliance with this goal.
- Drug Court participants are regularly/randomly drug screened with an average estimated revenue of \$10.00 per test. Results will be measured by the number of participants drug tested quarterly.
- \$28,000 per individual is expected (an estimated savings of \$94.00/day by diverting participants from incarceration).

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Success Rate	%	N/A	N/A	N/A	68.00
Drug Court Participant Drug Screens Perf	#	133,165.00	75,000.00	148,619.00	120,000.00

**Outcomes**

- Participant successful completion of Drug Court
- Reduced rate of recidivism
- Revenue for program operations

**Staffing Summary**

Job Title	FY2018	FY2019
Health & Human Services Manager	.5	.5
Administrative Specialist II		.5
Case Manager II Treatment Court	1	1
Health & Human Services Specialist	.25	.25
Drug Lab Technician - HHS	1	1
<b>Total FTE</b>	<b>2.75</b>	<b>3.25</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Substance Abuse Treatment Assist**

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
01200 Regular Salaries	131,509	128,918	154,932	152,191
01501 Cell Phone Stipend	180	180	170	180
01504 Class C Meal Reimbursement	0	0	26	0
02101 FICA	7,685	7,994	9,059	9,436
02102 Medicare	1,797	1,870	2,119	2,207
02200 Retirement Contributions	10,048	10,198	12,425	12,571
02300 Life and Health Insurance	25,704	22,813	31,738	32,224
02600 Salary/Fringe Chargebacks	0	0	3,900	0
03101 Professional Services - IT	0	0	8,650	0
03400 Other Contractual Services	3,351	1,500	380,980	1,500
03410 Other Contractual Svcs - Staffing	16,341	10,000	52	10,000
04000 Travel and Per Diem	26	300	0	300
04002 Travel and Per Diem/Educational	1,012	500	0	500
04200 Freight and Postage	169	443	180	443
04401 Rentals and Leases/Pool Vehicles	950	1,080	1,236	1,560
04402 Rentals and Leases/Copier Leases	0	250	229	250
04700 Printing and Binding	85	350	276	350
04900 Other Current Charges	0	0	0	0
05100 Office Supplies	981	1,000	1,298	1,000
05195 Non-Capital Computer Equipment	1,810	0	5,428	0
05199 Other Non-Capital Equipment	0	0	722	0
05200 Operating Supplies	649	400	563	400
05204 Fuel	0	0	24	0
05208 Software Licenses	0	300	0	300
05213 Medical Supplies	123,116	120,150	107,713	120,150
05400 Publications and Memberships	1,554	1,450	1,894	1,450
05500 Training	410	594	360	594
08300 Other Grants and Aids	0	0	34,064	0
09901 Budget Reserves for Contingencies	0	11,412	0	11,412
<b>Total Expenses</b>	<b>327,378</b>	<b>321,702</b>	<b>758,038</b>	<b>359,018</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	-48,379	0	11,618	32,655
1588 \$65 Lcl Ord-Alt Juv Prog Fs939.185	-104	53,000	-3,535	53,000
33110 Federal Grants/General Government	59,628	58,702	5,829	0
33169 Federal Grants/Other Human Services	0	0	9,900	0
33469 State Grants/Other Human Services	0	0	375,294	0
33710 Local Grants/General Government	12,556	0	0	0
33760 Local Grants/Human Services	0	0	31,725	0
348924 Juvenile Alternative Programs	54,395	0	55,824	0
34900 Other Charges for Services	248,782	210,000	270,853	210,000
36600 Contributions/Private Sources	500	0	500	0
36900 Other Miscellaneous Revenues	0	0	30	0
39900 Fund Balance Forward	0	0	0	63,363
<b>Total Revenues</b>	<b>327,378</b>	<b>321,702</b>	<b>758,038</b>	<b>359,018</b>

**Administration**  
**Substance Abuse Treatment Assist**

**Accounts of Interest**

03400 - Mandatory court drug testing.

03410 - Temporary Staffing for a Administrative Assistant.

04401 - Increase due to additional usage of pool vehicles.

09901 - Revenues from collected fees.

**Significant Changes**

During FY18, .5 Administrative Specialist II FTE was reallocated from Medical Services division.

**Administration  
Office of Tourism and Marketing**

**Mission Statement**

The Martin County Office of Tourism and Marketing (OTM) strives to work as a proactive, effective and efficient division within the Department of Administration. The Martin County Office of Tourism and Marketing creates marketing collateral, programs, services, and promotions that inspire travelers to visit Martin County. This mission is accomplished by promoting and showcasing the unique values, heritage, culture, and natural beauty of Martin County. The office is focused on working with the Tourism Development Council (TDC), as well as internal and external stakeholders to increase the economic impact of tourism to the area.

**Services Provided**

Marketing:

- Increase awareness of tourism among target markets
- Drive incremental trips/tourist spending and increase annual tourism revenue
- Increase impressions and engagement across owned channels - web, social, newsletter, etc

Administration:

- Work closely with the TDC on development of key programs and services
- Provide direction, oversight and budget management to TDC programs and grants

**Goals and Objectives**

- Develop a strategic plan and metrics to include innovative achievable objectives to market Martin County
- Develop strong Tourism data mechanisms
- Increase the number of partners that participate in the programs and services offered by the Martin County Office of Tourism and Marketing
- Increase the economic contribution of tourism to Martin County by growing visitation and spending
- Leverage assets that are distinct to Martin County

**Benchmarks**

The Martin County Office of Tourism and Marketing is utilizing traditional tourism metrics to measure the success of the division. Future measurements will be based upon the performance goals listed below:

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Increase leads to newsletter database	%	10.00	10.00	10.00	10.00
Increase audience using social media	%	41.00	10.00	54.00	10.00
Increase unique visitors to website	%	85.00	10.00	22.00	10.00
Increase number program partners of OTM	%	17.00	10.00	26.00	10.00
New developed responsive design website	Y	Yes	Yes	Yes	Yes
Create new marketing strategy materials	Y	Yes	Yes	Yes	Yes
Create new collateral & mktg material	Y	No	Yes	Yes	Yes

**Outcomes**

- Increased knowledge within targeted audiences of the available options in attractions, venues, dining and lodging opportunities, as well as appreciation for the natural beauty of Martin County
- Increased number of partners that participate in the programs and services offered by the Martin County OTM
- Increased knowledge and exposure of Martin County as a destination for sports competition, training, sports-related business and activities opportunities on the state, regional, national, and international level
- Increased use of owned assets including "Destination: Treasure Coast," to promote Martin County and increase visitation
- Creation of complete range of performance metrics that include new innovative and achievable objectives to market Martin County
- Increase in the economic contribution of tourism to Martin County by growth in visitation and spending
- Newly developed brand and creative strategy to be used in the marketing and promotion of Martin County

**Administration  
Office of Tourism and Marketing**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Executive Aide	1	1
Tourism & Marketing Manager	1	1
MCTV Operations Manager	.25	.25
<b>Total FTE</b>	<b>2.25</b>	<b>2.25</b>

**Equipment Expenditures**

None



Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Office of Tourism and Marketing**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	149,421	135,051	148,046	139,109
01501 Cell Phone Stipend	1,080	960	1,034	1,080
01504 Class C Meal Reimbursement	0	0	31	0
02101 FICA	8,709	8,373	8,667	8,625
02102 Medicare	2,037	1,958	2,027	2,018
02200 Retirement Contributions	11,394	10,683	11,853	11,491
02300 Life and Health Insurance	39,853	33,723	38,324	35,877
03100 Professional Services	11,500	0	0	0
03400 Other Contractual Services	169,705	240,800	177,726	294,096
04000 Travel and Per Diem	19,626	5,800	19,746	5,800
04104 Communications-Data/Wireless Svcs	0	0	393	0
04200 Freight and Postage	32,863	9,000	1,505	9,000
04401 Rentals and Leases/Pool Vehicles	240	500	585	500
04402 Rentals and Leases/Copier Leases	946	1,300	1,245	1,300
04700 Printing and Binding	5,292	10,945	664	10,945
04800 Promotional Activities	900,372	418,056	996,762	571,918
05100 Office Supplies	2,277	3,600	60	3,600
05195 Non-Capital Computer Equipment	0	0	1,248	0
05199 Other Non-Capital Equipment	1,734	0	0	0
05200 Operating Supplies	315	500	60	500
05204 Fuel	0	300	0	300
05207 Computer Supplies	1,118	0	0	0
05208 Software Licenses	0	1,000	0	1,000
05400 Publications and Memberships	5,192	8,088	1,465	8,088
05500 Training	35	4,000	5,246	4,000
06300 Improvements Other Than Buildings	14,230	0	0	0
<b>Total Expenses</b>	<b>1,377,938</b>	<b>894,637</b>	<b>1,416,686</b>	<b>1,109,247</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1552 Tourist Development	1,377,938	894,637	1,403,353	1,109,247
36900 Other Miscellaneous Revenues	0	0	13,333	0
<b>Total Revenues</b>	<b>1,377,938</b>	<b>894,637</b>	<b>1,416,686</b>	<b>1,109,247</b>

**Accounts of Interest**

- 03400 - Fund for the acquisition of new content assets moved from promotion contracts as the Office of Tourism will be getting new video, digital and general content.
- 04800 - Funding for marketing activities: Tradeshow Consumer Domestic Sales \$15,000, Public Relations \$30,000 Tourism Research \$40,000, \$50,000 website enhancements, Visit Florida Advertising \$86,000 to allow for participation in additional Sanctioned COOPS. Print and Digital Advertising added together \$230,000 more flexibility and multimedia approach. Social Media Marketing \$15,000, Search Engine Marketing 75,918 Marketing Grant \$30,000

**Significant Changes**

The FY19 budget reflects an increase in projected revenues.

**Administration  
Medical Services**

**Mission Statement**

Provide eligible residents with financial guidance/assistance for medical related services/needs.

**Services Provided**

Financial assistance is available for targeted Martin County residents for inpatient hospitalization and related physician services, out-of-county emergency hospital care, and emergency prescriptions. Budgeted resources are available in Medical Services for organizations to provide mandated and discretionary health services.

**Goals and Objectives**

- Assist eligible residents in obtaining health care services.
- Ensure access to health care for all residents in accordance with Federal, State, and local mandates and policies.
- Assist local nonprofit organizations and residents in accessing available health-related services.
- Manage County Health Care Fund dollars and maintain an accurate accounting of fund expenditures.

**Benchmarks**

- The Medical Services Program will leverage County dollars in keeping with the mandate to provide health care to targeted residents. An annual average savings of \$7.00 is anticipated for every dollar spent.
- Generic medication savings is anticipated to yield an annual savings of \$11,000.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Generic Drug Savings	\$	7,508.34	1,000.00	23,445.00	7,000.00
Indigent Hospitalization Program Savings	\$	14,315,541.78	10,000,000.00	13,341,872.00	12,000,000.00
# Individuals liened at a lower Co. rate	#	5.00	8.00	4.00	8.00
# of residents served	#	544.00	250.00	507.00	500.00

**Outcomes**

- The Board of County Commissioners will adopt guidelines for health care funding and participation.
- Staff will actively participate in community health care planning.

**Staffing Summary**

Job Title	FY2018	FY2019
HHS Business Coordinator	1	1
Health & Human Services Specialist	.05	.05
Administrative Specialist II	.5	
Health & Human Services Manager	.1	.1
<b>Total FTE</b>	<b>1.65</b>	<b>1.15</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Medical Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	68,408	75,602	61,603	61,533
01501 Cell Phone Stipend	36	36	34	36
02101 FICA	3,890	4,687	3,541	3,815
02102 Medicare	909	1,097	828	893
02200 Retirement Contributions	5,207	5,979	4,937	5,083
02300 Life and Health Insurance	22,937	24,619	18,142	18,239
02600 Salary/Fringe Chargebacks	0	0	-3,900	0
03400 Other Contractual Services	2,936,535	2,846,839	3,228,552	3,217,518
04000 Travel and Per Diem	0	700	0	700
04002 Travel and Per Diem/Educational	650	330	0	330
04200 Freight and Postage	18	250	6	250
04400 Rentals and Leases	342	0	357	0
04401 Rentals and Leases/Pool Vehicles	0	75	0	75
04402 Rentals and Leases/Copier Leases	456	495	381	495
04500 Insurance	48,380	50,000	141,953	160,000
04700 Printing and Binding	335	500	285	500
04900 Other Current Charges	60	1,000	50	1,000
05100 Office Supplies	0	250	0	250
05500 Training	260	300	305	300
09901 Budget Reserves for Contingencies	0	153,024	0	163,000
<b>Total Expenses</b>	<b>3,088,423</b>	<b>3,165,783</b>	<b>3,457,073</b>	<b>3,634,017</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1525 Health Care/Medical Services	2,706,264	3,140,783	3,422,661	3,609,017
36900 Other Miscellaneous Revenues	16,440	25,000	7,873	25,000
36910 Insurance Proceeds/Refunds	365,718	0	26,539	0
<b>Total Revenues</b>	<b>3,088,423</b>	<b>3,165,783</b>	<b>3,457,073</b>	<b>3,634,017</b>

**Accounts of Interest**

03400 - Inmate Medical (\$2,992,518), Suicide Monitoring (\$150,000), Inmate Catastrophic costs (\$75,000)  
04500 - Inmate Catastrophic Stop Loss Insurance. Increase due to increase in premiums.

**Significant Changes**

During FY18, .5 Administrative Specialist II FTE was reallocated to Substance Abuse Treatment division.

**Administration  
Housing**

**Mission Statement**

Provide Martin County targeted residents with safe and affordable rental homes/eviction prevention, repairs and home ownership opportunities

**Services Provided**

- State Housing Initiative Partnership (SHIP) grant program implementation and management.
- Neighborhood Stabilization program grant program management.
- Community Development Block Grant (CDBG) program implementation and management.

**Goals and Objectives**

- Implement Housing Program grants in accordance with regulatory guidelines.
- Coordinate with local organizations that provide housing assistance.
- Provide affordable housing information to the public through publications, outreach, media, realtors and lending institutions.
- Designated resource for housing discrimination complaints.

**Benchmarks**

- 95% of public inquires, Request for Services System/phone, will be answered within 24 hrs.
- Based on State allocation, grant funds will be utilized for construction related activities with completion within 6 months of start date.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Grant Audit Compliance	%	1.00	90.00	95.00	90.00
Clients receiving assistance w/in 6 mos.	%	100.00	100.00	100.00	100.00
Housing Information Requests w/in 24 hrs	%	100.00	100.00	100.00	100.00
Individuals Receiving Rehab Assistance	#	24.00	15.00	37.00	20.00

**Outcomes**

Provide safe, affordable housing, eviction prevention, home ownership opportunities, and home rehabilitation or repair to targeted families/individuals in Martin County.

**Staffing Summary**

Job Title	FY2018	FY2019
Housing Program Coordinator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Housing**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	47,400	47,400	48,822	48,822
02101 FICA	2,939	2,939	3,027	3,027
02102 Medicare	687	687	708	708
02200 Retirement Contributions	3,616	3,749	3,911	4,033
03400 Other Contractual Services	12,155	38,580	22,117	38,580
04001 Travel and Per Diem/Mandatory	0	0	454	0
04002 Travel and Per Diem/Educational	563	1,000	2,006	1,000
04200 Freight and Postage	95	100	57	100
04400 Rentals and Leases	0	0	454	0
04401 Rentals and Leases/Pool Vehicles	455	2,500	2,009	3,510
04402 Rentals and Leases/Copier Leases	613	650	534	650
04700 Printing and Binding	450	600	434	600
04900 Other Current Charges	6,127	1,650	22,256	1,650
05100 Office Supplies	618	500	2,499	500
05199 Other Non-Capital Equipment	0	350	5,393	350
05400 Publications and Memberships	0	0	485	0
05500 Training	445	1,100	1,695	1,100
08201 SHIP Down payment Assistance	274,327	0	0	0
08202 SHIP Rehabilitation	289,381	0	269,949	0
08203 SHIP Emergency Assistance	20,435	0	49,670	0
08213 Emergency Assistance	13,055	0	0	0
08215 Project Delivery Services	38,400	0	21,635	0
08300 Other Grants and Aids	3,000	0	0	0
08310 Rental Assistance	89,626	0	60,474	0
<b>Total Expenses</b>	<b>804,387</b>	<b>101,805</b>	<b>518,588</b>	<b>104,630</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	58,627	101,805	72,341	104,630
12325 NSP 3	-119,582	0	0	0
13323 SHIP-FL FY 15	-13,109	0	10,050	0
13324 SHIP-FL FY 16	-87,716	0	87,716	0
13325 SHIP-FL FY 17	-764,262	0	696,406	0
13326 SHIP-FL FY 18	-15,000	0	-353,326	0
33150 Federal Grants/Economic Environment	0	0	2,079	0
33450 State Grants/Economic Environment	1,542,994	0	-353,064	0
36900 Other Miscellaneous Revenues	202,437	0	356,386	0
<b>Total Revenues</b>	<b>804,387</b>	<b>101,805</b>	<b>518,588</b>	<b>104,630</b>

**Accounts of Interest**

03400 - SHIP program management and housing specialist services.  
04401 - Increase due to increased pool vehicle usage.

**Significant Changes**

There are no significant program changes.

**Administration  
Legislative Division**

**Mission Statement**

The mission of the Legislative Division is to advance the legislative priorities of the County at the state and federal level while building diverse partnerships among state and federal agencies, regional local government partnerships, and community stakeholders, as well as our Martin County delegations.

**Services Provided**

Administration of the County's federal and state legislative program as well as intergovernmental coordination and securing funding for needs countywide.

**Goals and Objectives**

Identification, coordination, and advancement of Martin County's state and federal legislative issues/appropriations requests and grants countywide.

**Benchmarks**

Martin County will increase participation in meetings with legislators, state and federal agencies, interest groups and key constituents in FY18 as well as attendance of conferences and workshops to build relationships with new local, state and federal partners.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Appropriations Secured - Federal	\$	N/A	59,500,000.00	67,500,000.00	60,000,000.00
Appropriations Secured - State	\$	N/A	13,800,000.00	1,200,000.00	14,000,000.00
Updates during Session/Committee Week	#	N/A	10.00	6.00	10.00

**Outcomes**

Advancement of the County's federal and state legislative program, which advances the outcomes and priorities of the Martin County Board based on community and staff input.

**Staffing Summary**

Job Title	FY2018	FY2019
Legislative Coordinator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Administration  
Legislative Division**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	49,300	61,200	61,800	61,800
01501 Cell Phone Stipend	623	900	0	0
01504 Class C Meal Reimbursement	0	0	80	0
02101 FICA	3,018	3,794	3,751	3,832
02102 Medicare	706	887	877	896
02200 Retirement Contributions	3,728	4,841	4,951	5,105
02300 Life and Health Insurance	4,398	5,844	5,923	6,160
04000 Travel and Per Diem	14,915	24,000	19,250	24,000
04002 Travel and Per Diem/Educational	3,984	0	410	0
04101 Communications- Cell Phones	0	0	515	620
04104 Communications-Data/Wireless Svc	0	0	86	0
04200 Freight and Postage	0	100	0	100
04401 Rentals and Leases/Pool Vehicles	0	100	610	100
04402 Rentals and Leases/Copier Leases	0	0	120	0
04700 Printing and Binding	28	150	0	150
04900 Other Current Charges	0	200	0	200
05100 Office Supplies	0	200	0	200
05195 Non-Capital Computer Equipment	1,106	0	320	0
05200 Operating Supplies	60	0	0	0
05204 Fuel	0	0	58	0
05207 Computer Supplies	0	200	0	200
05211 Software Services	3,600	5,400	0	5,400
05400 Publications and Memberships	185	1,000	110	1,000
05402 Publications/Subscriptions	0	1,950	0	1,950
05500 Training	1,294	1,000	2,757	1,000
<b>Total Expenses</b>	<b>86,946</b>	<b>111,766</b>	<b>101,619</b>	<b>112,713</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	86,946	111,766	101,619	112,713
<b>Total Revenues</b>	<b>86,946</b>	<b>111,766</b>	<b>101,619</b>	<b>112,713</b>

**Accounts of Interest**

04101 - Legislative Coordinator issued County cell phone instead of receiving stipend.

**Significant Changes**

There are no significant program changes.



**Airport**

<b>Airport Program Chart</b> Total Full-Time Equivalents (FTE) = 7.00
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<b>Airport Administration</b> Total Full Time Equivalents (FTE) = 3.5
<b>Airport Operations</b> Total Full Time Equivalents (FTE) = 2.5
<b>Customs</b> Total Full Time Equivalents (FTE) = 1

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	6.00	7.00	7.00	.00	0 %
<b>Total Budget Dollars</b>	2,593,142	1,296,278	1,570,668	274,390	21.17 %

## Airport

### Introduction

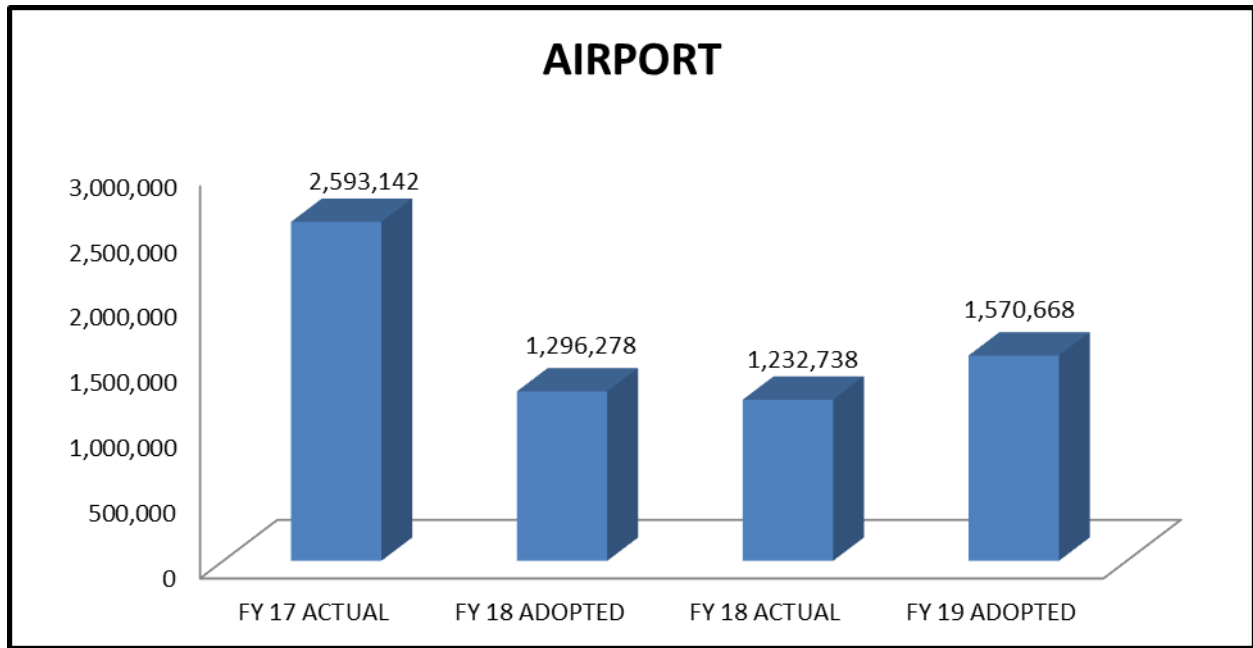
Martin County Airport operates as an enterprise fund. The goal of the airport is to provide a safe and secure operating environment for airport users, without requiring funding from ad valorem taxes, and while working to reduce aircraft noise impacts upon the citizens.

### Key Issues and Trends

Airport revenues for fuel flowage and land leases continue to remain at a steady level similar to last year. Congress is considering the adoption of the Federal Aviation Administration Reauthorization Bill which has provisions to privatize the National Air Traffic Control System. The bill also has provisions for user fees for all aviation users which could adversely affect airport operations in the future. Witham Field continues to record a ninety-nine percent compliance rate for the voluntary curfew, despite the increase in flight training activity at surrounding Treasure Coast airports.

### Program Summary

Program	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
Airport Administration	2,068,965	606,100	668,222	665,425
Airport Operations	524,177	569,178	557,721	660,162
Customs	0	121,000	6,795	245,081
<b>Total Expenses</b>	<b>2,593,142</b>	<b>1,296,278</b>	<b>1,232,738</b>	<b>1,570,668</b>



Martin County  
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**Airport**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	273,312	331,498	324,146	361,440
01203 Standby Pay	840	2,000	560	2,000
01400 Overtime	8,067	3,000	5,324	3,000
01501 Cell Phone Stipend	1,877	1,440	2,189	2,400
01504 Class C Meal Reimbursement	0	0	109	0
02101 FICA	16,785	20,787	19,178	22,720
02102 Medicare	3,925	4,861	4,485	5,315
02200 Retirement Contributions	27,636	26,522	25,474	30,268
02201 Pension Expense NPL Adjust	-22,573	0	0	0
02300 Life and Health Insurance	62,610	77,228	66,094	72,556
02610 Other Postemployment Benefits	10,780	3,630	2,685	3,630
03100 Professional Services	60,750	76,008	62,803	175,874
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	2,546	10,000	383	10,000
03400 Other Contractual Services	146,471	160,000	166,078	203,262
03404 Janitorial Services	2,269	8,000	4,602	9,500
03409 Mowing & Landscaping Services	48,947	51,500	28,243	51,500
03410 Other Contractual Svcs - Staffing	0	30,000	0	0
04000 Travel and Per Diem	1,856	3,450	5,449	6,500
04001 Travel and Per Diem/Mandatory	811	0	126	0
04002 Travel and Per Diem/Educational	2,489	0	1,070	0
04100 Communications	7,393	7,000	8,567	7,500
04101 Communications- Cell Phones	472	0	0	0
04104 Communications-Data/Wireless Svcs	0	0	186	440
04200 Freight and Postage	1,020	1,200	1,171	1,200
04300 Utility Services	0	500	221	0
04301 Electricity	22,790	26,500	23,575	28,000
04302 Streetlights	384	1,000	0	1,000
04303 Water/Sewer Services	30,055	23,500	34,154	25,600
04304 Garbage/Solid Waste Services	799	3,000	876	3,000
04400 Rentals and Leases	0	1,350	0	0
04401 Rentals and Leases/Pool Vehicles	0	300	0	0
04402 Rentals and Leases/Copier Leases	1,371	3,800	1,529	1,800
04500 Insurance	6,160	8,000	6,660	8,000
04600 Repairs and Maintenance	52,206	71,600	59,844	131,600
04610 Vehicle Repair and Maintenance	24,206	11,000	14,320	21,000
04611 Building Repair and Maintenance	28,737	30,000	7,442	31,500
04700 Printing and Binding	497	2,000	722	1,000
04800 Promotional Activities	9,436	250	1,730	2,000
04900 Other Current Charges	1,411	0	1,334	1,200
04901 Indirect Costs	222,494	222,494	233,003	233,003
04910 Fleet Replacement Charge	9,800	9,900	9,900	14,400
05100 Office Supplies	2,126	3,200	2,381	2,700
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	1,079	3,500
05179 Other Equipment \$1000-\$4999.99	4,153	2,000	1,300	2,000
05195 Non-Capital Computer Equipment	588	500	1,651	500
05199 Other Non-Capital Equipment	1,759	1,500	7,165	1,500
05200 Operating Supplies	9,810	9,000	11,513	9,000
05204 Fuel	8,777	12,000	10,497	12,000
05205 Electrical Supplies	15,192	15,000	30,790	15,000
05207 Computer Supplies	0	500	0	500

Martin County  
Fiscal Year 2019 Adopted Budget

**Airport**

**Expenditures and Revenues (cont)**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
05208 Software Licenses	0	0	328	0
05400 Publications and Memberships	1,945	2,000	964	2,000
05402 Publications/Subscriptions	1,726	3,260	1,379	3,260
05500 Training	1,610	500	762	500
05900 Depreciation	1,476,827	0	0	0
06400 Furniture and Equipment	0	0	0	36,000
06410 Vehicles - Fleet Maintenance	0	0	38,697	0
<b>Total Expenses</b>	<b>2,593,142</b>	<b>1,296,278</b>	<b>1,232,738</b>	<b>1,570,668</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4300 Airport	2,593,142	1,175,278	1,232,738	1,325,587
34492 Other Transp Chgs-Customs Aviation	0	60,000	0	120,000
34493 Other Transp Chgs-Customs Marine	0	40,000	0	80,000
34494 Other Transp Chgs-Customs Garbage	0	18,000	0	39,081
34900 Other Charges For Services	0	3,000	0	6,000
<b>Total Revenues</b>	<b>2,593,142</b>	<b>1,296,278</b>	<b>1,232,738</b>	<b>1,570,668</b>

**Airport  
Airport Administration**

**Mission Statement**

Provide direction, leadership, managerial and administrative support to all the programs within the County Airport ensuring that the citizens of Martin County and the airport patrons receive the highest possible standard of service related to aeronautical activities.

**Services Provided**

Airport Administration is the support for all County Airport programs to ensure that the highest level of services to Martin County citizens and airport patrons for aeronautical activities are achieved by providing:

- Direction
- Leadership
- Management
- Administrative Support
- Oversight
- Public Relations

**Goals and Objectives**

- Airport administration will monitor and respond to all noise and traffic reports made by Martin County residents.
- Airport Administration will annually determine the number of based aircraft on the airport.
- Airport Administration will annually determine the number of aircraft operations versus fuel flowage.
- Airport Administration will monitor the airport security cameras and logs to determine access authorizations and operations.
- Airport Administration will manage the airport in a manner that supports local and regional economic goals and objectives.

**Benchmarks**

Martin County Airport has 7 FTE's as compared to Boca Raton with 8 FTE's, Paige Field with 13 FTE's and Kissimmee with 8 FTE's.

**Performance Measures**

Description	Unit of FY2019 Measure	FY2017	FY2018	FY2018	
		Actual	Projected	Actual	Projected
Fuel Flowage Fees	\$	358,602.00	300,000.00	400,075.00	320,000.00
Airport Noise Reports	#	100.00	225.00	79.00	100.00
Grant Audit Findings	%	100.00	90.00	90.00	90.00
Based Aircraft	#	296.00	300.00	348.00	300.00

**Outcomes**

The Airport successfully operates as an enterprise fund in county government meeting all federal, state and local laws and regulations, and provides a positive impact to the community.

**Staffing Summary**

Job Title	FY2018	FY2019
Airport Operations Coordinator	1	1
Executive Aide	1	1
Airport Manager	1	1
Business Operations Manager	.5	.5
<b>Total FTE</b>	<b>3.5</b>	<b>3.5</b>

**Equipment Expenditures**

Aircraft Identification Camera Pods  
8,000.00 x 2 = 16,000.00 New

Martin County  
Fiscal Year 2019 Adopted Budget

**Airport  
Airport Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	156,817	189,008	183,932	206,206
01400 Overtime	1,008	0	0	0
01501 Cell Phone Stipend	917	480	1,229	1,440
01504 Class C Meal Reimbursement	0	0	79	0
02101 FICA	9,569	11,643	10,676	12,785
02102 Medicare	2,238	2,723	2,497	2,991
02200 Retirement Contributions	18,144	14,854	13,771	17,032
02201 Pension Expense NPL Adjust	-22,573	0	0	0
02300 Life and Health Insurance	25,345	34,058	23,864	26,588
02610 Other Postemployment Benefits	10,780	3,630	2,685	3,630
03100 Professional Services	53,950	30,000	62,803	35,000
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	2,546	10,000	383	10,000
03400 Other Contractual Services	29,227	18,000	12,777	18,000
03404 Janitorial Services	0	0	198	0
03409 Mowing & Landscaping Services	0	0	350	0
04000 Travel and Per Diem	1,856	3,450	5,449	6,500
04001 Travel and Per Diem/Mandatory	811	0	126	0
04002 Travel and Per Diem/Educational	2,489	0	1,070	0
04100 Communications	0	0	194	0
04104 Communications-Data/Wireless Svcs.	0	0	186	440
04200 Freight and Postage	547	700	418	700
04301 Electricity	6,808	7,000	6,716	7,000
04303 Water/Sewer Services	29,530	15,000	32,626	19,600
04400 Rentals and Leases	0	1,000	0	0
04401 Rentals and Leases/Pool Vehicles	0	300	0	0
04402 Rentals and Leases/Copier Leases	1,371	1,800	1,529	1,800
04500 Insurance	6,160	8,000	6,160	8,000
04600 Repairs and Maintenance	0	0	2,264	0
04610 Vehicle Repair and Maintenance	406	1,000	2,646	1,000
04700 Printing and Binding	497	1,000	722	1,000
04800 Promotional Activities	9,436	250	1,730	2,000
04900 Other Current Charges	1,290	0	754	1,000
04901 Indirect Costs	222,494	222,494	233,003	233,003
04910 Fleet Replacement Charge	3,750	3,750	3,750	8,250
05100 Office Supplies	2,126	2,700	2,381	2,200
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,079	0
05179 Other Equipment \$1000-\$4999.99	2,743	0	0	0
05195 Non-Capital Computer Equipment	482	500	1,651	500
05199 Other Non-Capital Equipment	1,759	500	1,221	500
05200 Operating Supplies	3,543	4,000	3,878	4,000
05204 Fuel	790	2,000	1,298	2,000
05207 Computer Supplies	0	500	0	500
05208 Software Licenses	0	0	328	0
05400 Publications and Memberships	1,945	2,000	964	2,000
05402 Publications/Subscriptions	1,726	3,260	1,379	3,260
05500 Training	1,610	500	762	500
05900 Depreciation	1,476,827	0	0	0
06400 Furniture and Equipment	0	0	0	16,000
06410 Vehicles - Fleet Maintenance	0	0	38,697	0
<b>Total Expenses</b>	<b>2,068,965</b>	<b>606,100</b>	<b>668,222</b>	<b>665,425</b>

**Airport  
Airport Administration**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4300 Airport	2,068,965	606,100	668,222	665,425
<b>Total Revenues</b>	<b>2,068,965</b>	<b>606,100</b>	<b>668,222</b>	<b>665,425</b>

**Accounts of Interest**

- 03100 - Legal services \$10,000; environmental, land appraisals, and general consulting \$25,000.
- 03102 - Outside counsel for litigation cases for Airport issues.
- 03103 - Outside counsel for non-litigation cases for Airport issues.
- 03400 - Life safety \$5,000; Air Show expense \$13,000.
- 04000 - Increase due to additional travel related to Florida Association of Counties (FAC) conferences.
- 04104 - Data charge for Airport Manager's iPad.
- 04303 - Water and sewer funds reallocated from Airport Operations division.
- 04800 - Additional promotional items to promote Martin County Airport.
- 04900 - Increase to align to actual historical expenditures.
- 04910 - Increase due to replacement charges of new fleet vehicle for the Airport Manager.
- 06400 - Purchase of two new aircraft identification camera pods.

**Significant Changes**

None



**Airport  
Airport Operations**

**Mission Statement**

To maintain the Airport in accordance with all applicable federal, state, and local laws and regulations to ensure legal and safe operation.

**Services Provided**

Airport Operations has the responsibility to ensure that the Airport property and facilities are operated and maintained in a legal, safe and aesthetically pleasing manner. It provides:

- Continuous maintenance/repair of all airfield areas.
- Assurance that all inspections/safety measure requirements are met in accordance with Federal, State and local agencies.
- 100% operational safety and readiness of a general aviation airport.

**Goals and Objectives**

- Airport Operations will strive to provide a safe and secure operating environment for airport users.
- Airport Operations will conduct airport inspections daily to ensure unsafe conditions do not exist.
- Airport Operations will remove all hazards to aircraft operations in a timely manner once the condition is reported or discovered.
- Airport Operations will maintain the airport in accordance with all federal and state regulations and certification requirements.

**Benchmarks**

Compare the number of preventable incidents with other general aviation airports of similar size. Airport Operations has the responsibility to ensure that airport property and facilities are operated and maintained to meet the highest standards of operations, security, safety and readiness procedures for a general aviation airport, abiding by all federal, state, and local laws and regulations.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Daily Airfield Safety Inspections	%	100.00	100.00	100.00	100.00
FDOT Airport Certifications	%	100.00	100.00	100.00	100.00

**Outcomes**

Airport property and facilities are operated and maintained in a legal, safe and aesthetically pleasing manner, ensuring the safe operation and transportation of aircraft and passengers.

**Staffing Summary**

Job Title	FY2018	FY2019
Accounting Technician	1	
Airport Maintenance Supervisor		1
Lead Airport Maintenance Technician	1	1
Business Operations Manager	.5	.5
Airport Maintenance Technician	1	
<b>Total FTE</b>	<b>3.5</b>	<b>2.5</b>

**Equipment Expenditures**

Rotary Cutter  
20,000.00 x 1 = 20,000.00 Replacement

Martin County  
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**Airport  
Airport Operations**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	116,495	126,473	140,215	121,934
01203 Standby Pay	840	2,000	560	2,000
01400 Overtime	7,058	3,000	5,324	3,000
01501 Cell Phone Stipend	960	960	960	960
01504 Class C Meal Reimbursement	0	0	31	0
02101 FICA	7,215	8,149	8,502	7,871
02102 Medicare	1,687	1,906	1,988	1,842
02200 Retirement Contributions	9,492	10,399	11,703	10,486
02300 Life and Health Insurance	37,266	35,691	42,230	30,119
03100 Professional Services	6,800	0	0	0
03400 Other Contractual Services	117,244	142,000	148,900	157,000
03404 Janitorial Services	2,269	5,000	4,404	5,000
03409 Mowing & Landscaping Services	48,947	50,000	27,893	50,000
04100 Communications	7,393	7,000	8,373	7,500
04101 Communications- Cell Phones	472	0	0	0
04200 Freight and Postage	473	0	739	500
04300 Utility Services	0	500	0	0
04301 Electricity	15,982	16,000	16,228	16,000
04302 Streetlights	384	1,000	0	1,000
04303 Water/Sewer Services	525	5,000	0	1,000
04304 Garbage/Solid Waste Services	799	3,000	876	3,000
04400 Rentals and Leases	0	350	0	0
04500 Insurance	0	0	500	0
04600 Repairs and Maintenance	52,206	71,600	57,581	131,600
04610 Vehicle Repair and Maintenance	23,800	10,000	11,674	20,000
04611 Building Repair and Maintenance	28,737	26,500	7,442	26,500
04900 Other Current Charges	120	0	581	200
04910 Fleet Replacement Charge	6,050	6,150	6,150	6,150
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	1,410	2,000	1,300	2,000
05195 Non-Capital Computer Equipment	107	0	0	0
05199 Other Non-Capital Equipment	0	1,000	5,944	1,000
05200 Operating Supplies	6,268	5,000	7,634	5,000
05204 Fuel	7,987	10,000	9,199	10,000
05205 Electrical Supplies	15,192	15,000	30,790	15,000
06400 Furniture and Equipment	0	0	0	20,000
<b>Total Expenses</b>	<b>524,177</b>	<b>569,178</b>	<b>557,721</b>	<b>660,162</b>
	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4300 Airport	524,177	569,178	557,721	660,162
<b>Total Revenues</b>	<b>524,177</b>	<b>569,178</b>	<b>557,721</b>	<b>660,162</b>

**Airport  
Airport Operations**

**Accounts of Interest**

- 03400 - \$60,000 Traffic Monitoring Program, \$9,000 airfield electrical services, \$8,000 janitorial, \$1,000 ATCT window cleaning, \$4,000 alarm monitoring, \$7,000 ATCT equipment maintenance, \$5,000 ATIS maintenance, \$30,000 gates and access maintenance, \$1,000 pest control, \$5,000 ATCT facility maintenance, \$10,000 fences maintenance, \$5,000 fiber optic maintenance, and \$12,000 for aircraft identification system.
- 03404 - Cost of janitorial services for building maintenance.
- 03409 - Continuing landscape maintenance services for: building No.30 \$7,500, Building No.29 \$5,500, Home Acquisition Program (HAP) houses \$10,000, and combination of other minor sites \$15,000. A \$12,000 increase is due to additional sites added to maintenance schedule: Aviation Way, Aviation Way ditch, flat parcel on Aviation Way, Triumph turn-over property, and landscape improvements to all airport entrances.
- 04200 - Based on historical actuals.
- 04303 - Reallocated funds to Airport Administration division.
- 04600 - Increase for exterior painting of the beacon, tower, and maintenance building.
- 04610 - Increase based on historical actuals.
- 06400 - Purchase of a replacement 20' rotary cutter for Airport.

**Significant Changes**

Accounts Technician FTE moved to the Customs Division.

**Airport  
Customs**

**Mission Statement**

To provide a safe and efficient facility where marine and aviation travelers are processed and screened through the U.S. Customs and Border Patrols inspection process.

**Services Provided**

International Arrival Facility Operations has the responsibility to ensure that the International Arrival Facility is operated and maintained in a legal, safe, and aesthetically pleasing manner while collecting the various user fees associated with the facility. It provides:

- Continuous maintenance/repair of the U.S. International Arrival Facility.
- Serve to collect all associated fees and ensures the international traveling public is served appropriately.
- Aide and assist to the U.S. Customs and Border Patrol when requested by the appropriate entity.

**Goals and Objectives**

- The International Arrival Facility Operations staff will strive to provide a safe and secure operating environment for the marine and aviation travelers using the facility.
- To determine the number of aviation users utilizing the facility annually.
- To determine the number of marine users utilizing the facility annually.
- To track the fees collected from users of the facility.
- To conduct regular inspections of the facility to ensure a clean, safe, and secure facility.

**Benchmarks**

Compare the cost versus the revenue of operating a similar facility at a general aviation airport of similar size. The International Arrival Facility Operations staff has the responsibility to ensure that the facility meets the demands of marine and aviation travelers to the highest standards of operations, security, and readiness for an International Arrival Facility, abiding by all Federal, State, and local laws and regulations.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
User Satisfaction Survey	%	N/A	100.00	N/A	100.00

**Outcomes**

The International Arrival Facility is operated and maintained in a legal, safe, and aesthetically pleasing manner while collecting the various user fees associated with the facility.

**Staffing Summary**

Job Title	FY2018	FY2019
Accounting Technician		1
<b>Total FTE</b>		<b>1</b>

**Equipment Expenditures**

None

**Airport  
Customs**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	0	16,017	0	33,300
02101 FICA	0	995	0	2,064
02102 Medicare	0	232	0	482
02200 Retirement Contributions	0	1,269	0	2,750
02300 Life and Health Insurance	0	7,479	0	15,849
03100 Professional Services	0	46,008	0	140,874
03400 Other Contractual Services	0	0	4,401	28,262
03404 Janitorial Services	0	3,000	0	4,500
03409 Mowing & Landscaping Services	0	1,500	0	1,500
03410 Other Contractual Svcs - Staffing	0	30,000	0	0
04200 Freight and Postage	0	500	13	0
04300 Utility Services	0	0	221	0
04301 Electricity	0	3,500	631	5,000
04303 Water/Sewer Services	0	3,500	1,528	5,000
04402 Rentals and Leases/Copier Leases	0	2,000	0	0
04611 Building Repair and Maintenance	0	3,500	0	5,000
04700 Printing and Binding	0	1,000	0	0
05100 Office Supplies	0	500	0	500
<b>Total Expenses</b>		<b>121,000</b>	<b>6,795</b>	<b>245,081</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4300 Airport	0	0	6,795	0
34492 Other Transp Chgs-Customs Aviation	0	60,000	0	120,000
34493 Other Transp Chgs-Customs Marine	0	40,000	0	80,000
34494 Other Transp Chgs-Customs Garbage	0	18,000	0	39,081
34900 Other Charges for Services	0	3,000	0	6,000
<b>Total Revenues</b>		<b>121,000</b>	<b>6,795</b>	<b>245,081</b>

**Accounts of Interest**

03100 - The cost of contracting customs inspectors; required Automated Data Processing (ADP) cost.

03400 - Customs Border Patrol computer equipment IT support.

03404 - Janitorial services of new customs facility as required.

03409 - Landscape maintenance as required.

**Significant Changes**

Customs inspection is a new program for this Department. Dollars programmed are expected costs of doing business for a full year of operations. Accounts Technician FTE moved from the Airport Operations Division.

**Building**

<b>Building Program Chart</b> Total Full-Time Equivalents (FTE) = 45.00
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<b>Building Administration</b> Total Full Time Equivalents (FTE) = 4
<b>Permitting/Inspections</b> Total Full Time Equivalents (FTE) = 30
<b>Licensing</b> Total Full Time Equivalents (FTE) = 1
<b>Code Enforcement</b> Total Full Time Equivalents (FTE) = 10

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	38.00	41.00	45.00	4.00	10 %
<b>Total Budget Dollars</b>	3,829,088	4,469,096	4,668,087	198,991	4.45 %

**Building**

**Introduction**

The mission of the Building Department is to administer and enforce all building and licensing related laws along with local codes and regulations intended to protect the health, safety and welfare of the public.

The Department strives to balance and maintain the level of service that the public expects and deserves, given reduced resources and the ever increasing demand on existing resources. Recognizing that the Department's mission is regulatory by its very nature, it requires consistent monitoring of the service delivery system in order to optimize customer service while maintaining final outcome times. One of the Department's prime objective is to improve the processes and the staff's productivity with technology solutions, whenever possible.

Key projects include:

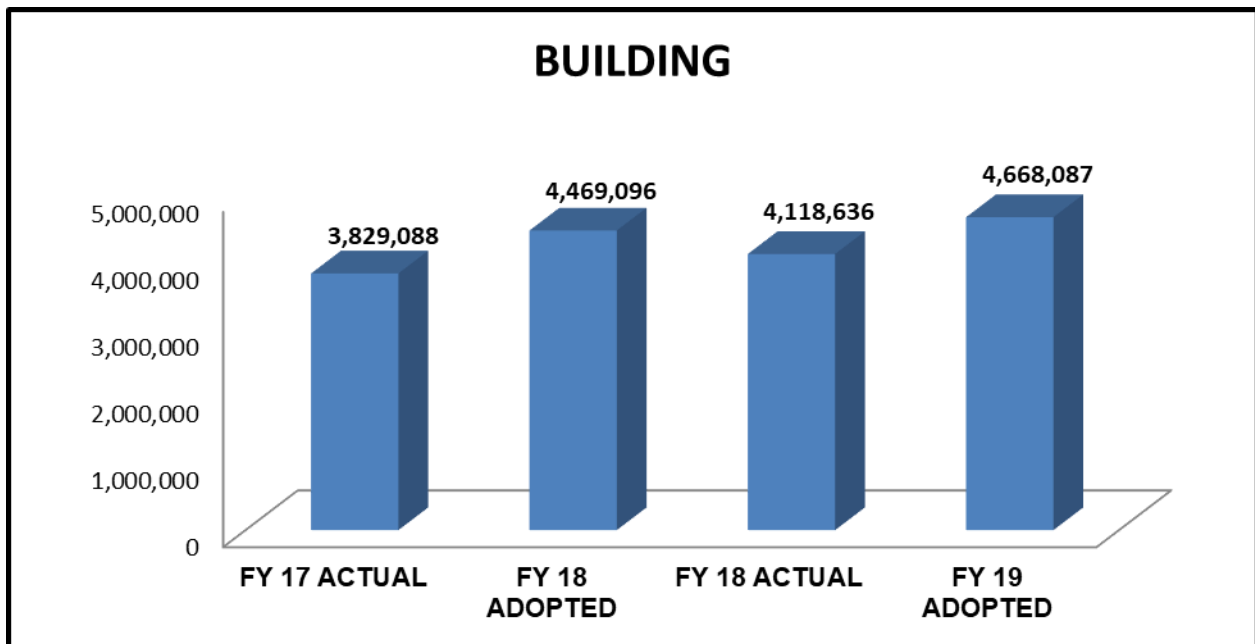
- Expansion of digital field capabilities utilizing Tablet technology, which includes continued participation in the development and implementation of a digital Post Disaster Damage Assessment solution.
- Rewriting Contractor's Licensing Ordinance to facilitate the re-assignment of unlicensed contracting citation appeals from the Construction Industry Licensing Board to the Code Enforcement Magistrate to be consistent with current Code Enforcement procedures.

**Key Issues and Trends**

- Consistent upturn in economy, impacting construction activity
- Demand for services outpacing current resources, including digital document conversions, building permit submissions, review and inspections
- Cross utilization of department resources across divisions
- Alternative funding of the Code Enforcement Division resulting from General Fund reduction mandates

**Program Summary**

Program	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
Building Administration	999,371	1,081,072	1,033,315	1,091,233
Permitting/Inspections	1,967,425	2,480,956	2,247,708	2,588,577
Licensing	108,731	125,719	114,414	124,696
Code Enforcement	753,561	781,349	723,199	863,581
<b>Total Expenses</b>	<b>3,829,088</b>	<b>4,469,096</b>	<b>4,118,636</b>	<b>4,668,087</b>





Martin County  
Fiscal Year 2019 Adopted Budget

**Building**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	1,898,102	2,136,663	1,984,280	2,263,807
01400 Overtime	3,102	40,500	4,924	40,500
02101 FICA	110,744	132,548	116,086	142,492
02102 Medicare	26,095	31,059	27,167	33,412
02200 Retirement Contributions	160,508	182,829	172,410	201,765
02300 Life and Health Insurance	416,065	501,688	463,265	560,266
02600 Salary/Fringe Chargebacks	0	0	-79	0
03100 Professional Services	552	0	600	0
03103 Prof Serv-Outside Counsel-Non-Lit	9,568	75,000	14,714	25,000
03400 Other Contractual Services	356,999	534,998	300,682	541,275
03404 Janitorial Services	3,505	3,484	4,108	8,000
03409 Mowing & Landscaping Services	13,473	18,241	16,028	18,241
03410 Other Contractual Svcs - Staffing	135,011	0	278,725	45,000
04000 Travel and Per Diem	0	4,200	504	2,700
04001 Travel and Per Diem/Mandatory	1,240	7,000	630	5,000
04002 Travel and Per Diem/Educational	15	5,650	649	4,650
04101 Communications- Cell Phones	18,594	27,100	4,522	11,200
04104 Communications-Data/Wireless Svcs	1,851	0	17,729	11,148
04200 Freight and Postage	8,124	8,900	6,454	8,900
04301 Electricity	17,367	18,000	17,915	18,000
04303 Water/Sewer Services	20,695	18,000	22,474	18,000
04304 Garbage/Solid Waste Services	2,292	1,800	2,041	1,800
04402 Rentals and Leases/Copier Leases	10,240	21,952	19,071	21,952
04600 Repairs and Maintenance	2,420	14,100	1,825	14,100
04610 Vehicle Repair and Maintenance	18,489	17,250	28,988	17,250
04611 Building Repair and Maintenance	29,382	12,600	9,656	12,600
04612 Software Maintenance	350	0	2,824	0
04700 Printing and Binding	1,084	4,500	894	4,200
04900 Other Current Charges	3,306	3,200	3,554	3,200
04901 Indirect Costs	411,678	411,678	424,568	426,282
04910 Fleet Replacement Charge	53,356	56,291	56,291	65,882
05100 Office Supplies	3,099	24,400	2,792	23,400
05179 Other Equipment \$1000-\$4999.99	0	0	0	10,500
05195 Non-Capital Computer Equipment	2,274	0	5,919	0
05199 Other Non-Capital Equipment	26,699	5,100	2,296	5,100
05200 Operating Supplies	12,866	21,850	9,153	23,450
05204 Fuel	35,416	54,000	45,586	51,500
05207 Computer Supplies	0	240	56	240
05400 Publications and Memberships	6,357	8,725	2,695	8,225
05402 Publications/Subscriptions	175	4,750	194	4,750
05500 Training	7,996	14,800	6,303	14,300
06402 Vehicles /Rolling Stock/Equip>\$30k	0	46,000	0	0
06410 Vehicles - Fleet Maintenance	0	0	40,144	0
<b>Total Expenses</b>	<b>3,829,088</b>	<b>4,469,096</b>	<b>4,118,636</b>	<b>4,668,087</b>

**Building**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	810,618	907,068	807,614	988,277
1111 Building and Permitting	2,966,796	3,559,028	3,281,022	3,676,810
1401 Administrative Fee Impact Fee	0	3,000	0	3,000
33490 Other State Grants	51,675	0	0	0
33730 Local Grants/Physical Environment	0	0	30,000	0
<b>Total Revenues</b>	<b>3,829,088</b>	<b>4,469,096</b>	<b>4,118,636</b>	<b>4,668,087</b>

**Building Department  
Building Administration**

**Mission Statement**

Protecting and improving the health, safety and welfare of Martin County citizens by creating a sound organizational framework for the Building Department.

**Services Provided**

Building Administration provides leadership, coordination and fiscal support to Permitting/Inspections, Code Enforcement and Contractors' Licensing Divisions; manages daily operations of the Department; and updates and monitors operating policies and procedures to streamline operations. Building Administration also conducts community outreach programs, which include meetings with industry representatives or open house sessions to disseminate information on new codes and current policy. Outreach is not limited to only the community, but also includes internal training and development for staff to ensure quality service delivery to our customers.

**Goals and Objectives**

- Improve public safety and welfare
- Monitor revenue diversification
- Maximize asset utilization
- Focus on innovation
- Responsible operations management
- Encourage a positive workplace
- Widespread public utilization of departmental technology in order to achieve paperless processes throughout the Department

**Benchmarks**

Increase community educational forums and training by 5% over previous fiscal year.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Employee Training	#	44.00	100.00	11.00	100.00
Community Outreach	#	71.00	100.00	48.00	100.00

**Outcomes**

Provide a service to the contractors/customers that reflect value, integrity, and efficiency in the Building Department operations.

**Staffing Summary**

Job Title	FY2018	FY2019
Building Official/Director	1	1
Assistant Building Official	1	1
Building Operations Administrator	1	1
Business Operations Manager	1	1
<b>Total FTE</b>	<b>4</b>	<b>4</b>

**Equipment Expenditures**

None

**Building Department  
Building Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	370,435	364,890	375,837	375,837
02101 FICA	21,260	22,623	22,286	22,925
02102 Medicare	5,167	5,290	5,230	5,450
02200 Retirement Contributions	27,942	28,549	29,651	31,044
02300 Life and Health Insurance	63,723	63,970	63,699	63,953
03103 Prof Serv-Outside Counsel-Non-Lit	8,030	75,000	11,921	25,000
03400 Other Contractual Services	8,638	4,757	8,720	30,775
03404 Janitorial Services	3,505	3,484	4,108	8,000
03409 Mowing & Landscaping Services	13,473	18,241	16,028	18,241
04000 Travel and Per Diem	0	900	0	900
04001 Travel and Per Diem/Mandatory	0	2,000	0	2,000
04002 Travel and Per Diem/Educational	15	1,350	649	1,350
04101 Communications- Cell Phones	2,447	4,500	206	4,500
04104 Communications-Data/Wireless Svcs	351	0	3,021	0
04200 Freight and Postage	20	200	3	200
04301 Electricity	17,367	18,000	17,915	18,000
04303 Water/Sewer Services	20,695	18,000	22,474	18,000
04304 Garbage/Solid Waste Services	2,292	1,800	2,041	1,800
04600 Repairs and Maintenance	336	0	1,240	0
04610 Vehicle Repair and Maintenance	1,086	2,000	2,285	2,000
04611 Building Repair and Maintenance	7,579	12,600	9,656	12,600
04700 Printing and Binding	28	200	35	200
04900 Other Current Charges	0	0	210	0
04901 Indirect Costs	411,678	411,678	424,568	426,282
04910 Fleet Replacement Charge	6,750	6,750	6,750	7,886
05100 Office Supplies	477	2,000	500	2,000
05199 Other Non-Capital Equipment	331	200	0	200
05200 Operating Supplies	2,134	1,000	731	1,000
05204 Fuel	2,792	7,700	2,912	7,700
05400 Publications and Memberships	514	490	50	490
05402 Publications/Subscriptions	0	900	0	900
05500 Training	303	2,000	589	2,000
<b>Total Expenses</b>	<b>999,371</b>	<b>1,081,072</b>	<b>1,033,315</b>	<b>1,091,233</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1111 Building and Permitting	999,371	1,081,072	1,033,315	1,091,233
<b>Total Revenues</b>	<b>999,371</b>	<b>1,081,072</b>	<b>1,033,315</b>	<b>1,091,233</b>

**Accounts of Interest**

03103 - Legal fees to cover building related issues decreased by \$50,000.  
 03400 - Fire System Maintenance & Monitoring (\$3,336); Quarterly generator maintenance (\$900); Accurint (\$1,350); Pest Control (\$189); and Software support (\$25,000).  
 03404 – Increase due to new contract for janitorial services.

**Significant Changes**

There are no significant program changes.

**Building Department  
Permitting/Inspections**

**Mission Statement**

Protect the health, safety and welfare of residents by consistent and fair enforcement of the Martin County Building Code; as well as customer-friendly, timely, and reliable plan reviews and high-quality permitting services.

**Services Provided**

- Submittal and issuance of permit applications
- Review of permit applications for compliance with current building codes and zoning restrictions
- Performance of inspections and complaint investigations to ensure adherence to the Building Code
- Issuance of Certificate of Occupancies
- Permitting records research and maintenance

**Goals and Objectives**

- Improve public welfare
- Quality customer relationships
- Maximize productivity, minimize costs
- Maximize asset utilization
- Quality management and governance
- Enhancement of skills and knowledge
- Incentivize digital permit submissions to achieve a paperless system (Green Goals).

**Benchmarks**

- Improve the timeliness of the review and processing of plan submittals by 3% over previous fiscal year.
- Perform 95% of all daily building inspections.
- Minimum of 25% of total permit applications by digital submissions through the ProjectDox system.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Employee Training-Educational Training	#	96.00	70.00	96.00	70.00
Commercial Review	#	1,186.00	1,200.00	3,534.00	1,200.00
Daily Inspections	%	99.13	99.99	99.79	99.99
Accessory Structure Review - Efficiency	#	7.00	4.00	.47	4.00
Commercial Review - Efficiency	#	6.84	7.00	1.51	7.00
Electronic Permit Submissions	#	9,274.00	4,000.00	11,544.00	4,000.00
Inspections	#	40,705.00	30,000.00	36,731.00	30,000.00
Permits Issued	#	14,223.00	9,000.00	16,368.00	9,000.00
Single Family Review - Efficiency	#	3.00	7.00	1.28	7.00
Accessory Structure Review	#	8,544.00	6,000.00	15,621.00	6,000.00
Single Family Review	#	324.00	500.00	3,197.00	500.00
Digital/Record Creation & Retention	#	590.00	55,000.00	N/A	55,000.00
Record Research Requests	#	2,748.00	2,500.00	3,032.00	2,500.00

**Outcomes**

- Assurance that all structures will be built according to permitted plans and current building codes.
- Increased level of customer service and productivity.
- An internet accessible and timely, customer-friendly, building permitting/inspection experience which incorporates computer scheduling and automated results for information access via cellular technology.

**Building Department  
Permitting/Inspections**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Plans Examiner	3	4
Construction Project Inspector	1	
Construction Inspector	6	4
Chief Inspector/Plans Examiner	3	5
Customer Service Representative	3	
Plans Review Administrator	1	
Administrative Specialist II	3	3
Building Dept Support Tech	7	13
Code Compliance Investigator		1
<b>Total FTE</b>	<b>27</b>	<b>30</b>

**Equipment Expenditures**

None.

Martin County  
Fiscal Year 2019 Adopted Budget

**Building Department  
Permitting/Inspections**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	1,105,131	1,312,278	1,176,417	1,387,257
01400 Overtime	3,102	35,100	4,515	35,100
02101 FICA	65,025	81,101	69,055	88,188
02102 Medicare	15,208	19,028	16,150	20,624
02200 Retirement Contributions	100,360	117,528	108,407	128,913
02300 Life and Health Insurance	250,768	320,053	281,898	337,140
02600 Salary/Fringe Chargebacks	0	0	-79	0
03100 Professional Services	552	0	600	0
03400 Other Contractual Services	179,725	355,241	202,654	335,500
03410 Other Contractual Svcs - Staffing	81,167	0	194,710	45,000
04000 Travel and Per Diem	0	3,300	504	1,800
04001 Travel and Per Diem/Mandatory	0	4,000	0	2,000
04002 Travel and Per Diem/Educational	0	2,800	0	1,800
04101 Communications- Cell Phones	10,063	12,600	3,735	4,200
04104 Communications-Data/Wireless Svcs	1,500	0	8,061	7,248
04200 Freight and Postage	1,029	2,100	575	2,100
04402 Rentals and Leases/Copier Leases	10,240	20,252	19,071	20,252
04600 Repairs and Maintenance	2,084	13,400	315	13,400
04610 Vehicle Repair and Maintenance	13,255	10,000	22,917	10,000
04611 Building Repair and Maintenance	21,803	0	0	0
04612 Software Maintenance	350	0	2,824	0
04700 Printing and Binding	101	1,500	266	1,200
04900 Other Current Charges	0	600	241	600
04910 Fleet Replacement Charge	34,375	28,560	37,310	44,140
05100 Office Supplies	1,480	18,800	1,323	17,800
05179 Other Equipment \$1000-\$4999.99	0	0	0	10,500
05195 Non-Capital Computer Equipment	1,360	0	5,919	0
05199 Other Non-Capital Equipment	25,271	4,100	2,296	4,100
05200 Operating Supplies	7,161	17,850	5,577	18,450
05204 Fuel	26,433	33,300	36,053	30,800
05207 Computer Supplies	0	0	56	0
05400 Publications and Memberships	5,003	7,385	2,006	6,885
05402 Publications/Subscriptions	0	3,580	0	3,580
05500 Training	4,881	10,500	4,185	10,000
06402 Vehicles /Rolling Stock/Equip>\$30k	0	46,000	0	0
06410 Vehicles - Fleet Maintenance	0	0	40,144	0
<b>Total Expenses</b>	<b>1,967,425</b>	<b>2,480,956</b>	<b>2,247,708</b>	<b>2,588,577</b>
	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1111 Building and Permitting	1,967,425	2,477,956	2,247,708	2,585,577
1401 Administrative Fee Impact Fee	0	3,000	0	3,000
<b>Total Revenues</b>	<b>1,967,425</b>	<b>2,480,956</b>	<b>2,247,708</b>	<b>2,588,577</b>



**Building Department  
Permitting/Inspections**

**Accounts of Interest**

03400 - Decrease due to Contractual Building Inspectors (GFA-Contract price) \$45,000. Demolitions \$125,000; title searches \$5,000; credit card service fees \$135,000; scanning services \$20,000; recording fees \$2,500; and credit card charges for impact fee payments \$3,000.

03410 - Plans Examiner

04000 - 04002 Decrease based on current required training costs.

04101 - Construction Inspector Phone Service X 10.

04104 - Network Fleet (\$2,448) and Tablet Data Service-Inspectors x 11 (\$4,800).

04910 - Light Fleet budget amount increased based on needs.

05179 - Triple CAD workstations (7) for plan reviews.

05200 - Line item increased due to supplies needed for Permitting.

**Significant Changes**

Increase of three (3) Building Department Support Technicians for increased level of service for permitting and inspections.

**Building Department  
Licensing**

**Mission Statement**

To protect and improve the health, safety and welfare of Martin County citizens by minimizing risk to the public due to unlawful conduct of both licensed and unlicensed contractors.

**Services Provided**

The Licensing program maintains a contractor regulation system to assure compliance with State and County licensing regulations and protect the community from harm that may be caused by incompetent and dishonest contractors. Licensing processes new license applications investigates complaints by consumers, and checks on sub-contractor licensure during construction.

**Goals and Objectives**

- Minimize consumer harm
- Quality customer relationships
- Maximize productivity, minimize costs
- Responsible operations management
- Enhance skills and knowledge

**Benchmarks**

- Florida Department of Business and Professional Regulation total processing time, from intake of complaints to completing an investigation, averages 90 days.
- Florida Department of Business and Professional Regulation total processing time, from intake of complaints to the time of final adjudication, averages 180 days.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Consumer Complaint Resolution - Effectiv	#	3.00	10.00	6.00	10.00
License Applications	#	155.00	100.00	164.00	100.00
Expenditure - Revenue Variance	%	156.08	100.00	183.27	100.00
Licensure Due to Citations	%	5.00	2.00	9.33	2.00

**Outcomes**

Effectively and efficiently reduce the number of unlicensed contractors and unlawful acts by licensed contractors in Martin County which will result in a reduced number of complaints and increased public safety and welfare.

**Staffing Summary**

Job Title	FY2018	FY2019
Building Permits Administrator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Building Department  
Licensing**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	71,453	75,010	77,260	73,581
02101 FICA	4,208	4,651	4,568	4,562
02102 Medicare	984	1,088	1,068	1,067
02200 Retirement Contributions	5,449	5,933	5,895	6,078
02300 Life and Health Insurance	15,967	15,977	15,967	15,973
04002 Travel and Per Diem/Educational	0	500	0	500
04101 Communications- Cell Phones	0	2,000	0	2,000
04200 Freight and Postage	1,218	3,500	641	3,500
04402 Rentals and Leases/Copier Leases	0	1,700	0	1,700
04610 Vehicle Repair and Maintenance	1,963	1,250	2,022	1,250
04700 Printing and Binding	183	200	146	200
04900 Other Current Charges	30	0	0	0
04910 Fleet Replacement Charge	4,850	4,800	4,850	5,175
05100 Office Supplies	332	1,600	314	1,600
05199 Other Non-Capital Equipment	0	400	0	400
05200 Operating Supplies	11	0	0	0
05204 Fuel	1,999	6,500	1,682	6,500
05400 Publications and Memberships	85	110	0	110
05500 Training	0	500	0	500
<b>Total Expenses</b>	<b>108,731</b>	<b>125,719</b>	<b>114,414</b>	<b>124,696</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	108,731	125,719	114,414	124,696
<b>Total Revenues</b>	<b>108,731</b>	<b>125,719</b>	<b>114,414</b>	<b>124,696</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Building Department  
Code Enforcement**

**Mission Statement**

Improve the living and working environment of Martin County's citizens by enforcing codes enacted to promote safe and healthy conditions and maintain the quality of life.

**Services Provided**

Code Enforcement provides enforcement of all County codes and ordinances by investigating complaints and conducting neighborhood sweeps, working with alleged violators to correct violations, and providing educational activities to homeowners' associations and other entities.

**Goals and Objectives**

- Increase the effectiveness of Code Enforcement by working closely with citizens' and homeowners' organizations
- Continue to provide fair and impartial treatment to the citizens of Martin County in the enforcement of County codes, keeping compliance as the main objective
- Improve the timeliness and efficiency of staff investigations and case management by the utilization of the remote inspection program, strict adherence to the Code Enforcement procedure policy, the automation of the Magistrate's docket and case presentation, and the training and certification of staff
- Effectively & efficiently reduce the number of unlicensed contractors in Martin County, which will result in a reduced number of complaints, and increased public safety and welfare

**Benchmarks**

- Eighty-five percent of all Code Enforcement cases obtain compliance or are presented to the Code Enforcement magistrate within 120 business days.
- Ninety percent of complaints received are investigated within four business days.
- Seventy-five percent of Code Enforcement Officers to obtain Code Enforcement Certification.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
After-the-Fact Violations	#	433.00	600.00	140.00	600.00
After-the-Fact Complaints	#	477.00	700.00	139.00	700.00
Noncompliant properties resolved	#	7,336.00	7,600.00	4,339.00	7,600.00
Code Enforcement Complaints	#	7,211.00	5,800.00	14,318.00	5,800.00
New Code Enforcement Cases	#	3,287.00	4,700.00	4,316.00	4,700.00
Code Enforcement-Case processing per FTE	#	553.09	700.00	175.40	700.00
Training Hours	#	58.50	35.00	38.50	35.00
Citations Issued for Total Inspections	%	.56	2.00	.44	2.00
After-the-Fact Violations - Efficiency	%	49.91	85.00	89.00	85.00

**Outcomes**

Overall code enforcement efforts will increase with a more thorough, timely and efficient case management.

**Staffing Summary**

Job Title	FY2018	FY2019
Nuisance Abatement Coordinator	1	1
Code Compliance Investigator	6	6
Customer Service Representative		1
Administrative Specialist II	1	1
Code Compliance Administrator	1	1
<b>Total FTE</b>	<b>9</b>	<b>10</b>

**Equipment Expenditures**

None

**Building Department  
Code Enforcement**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	351,083	384,485	354,766	427,133
01400 Overtime	0	5,400	408	5,400
02101 FICA	20,251	24,173	20,177	26,817
02102 Medicare	4,736	5,653	4,718	6,271
02200 Retirement Contributions	26,758	30,819	28,457	35,729
02300 Life and Health Insurance	85,607	101,688	101,701	143,200
03103 Prof Serv-Outside Counsel-Non-Lit	1,538	0	2,793	0
03400 Other Contractual Services	168,637	175,000	89,308	175,000
03410 Other Contractual Svcs - Staffing	53,844	0	84,015	0
04001 Travel and Per Diem/Mandatory	1,240	1,000	630	1,000
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04101 Communications- Cell Phones	6,084	8,000	581	500
04104 Communications-Data/Wireless Svcs	0	0	6,647	3,900
04200 Freight and Postage	5,858	3,100	5,235	3,100
04600 Repairs and Maintenance	0	700	270	700
04610 Vehicle Repair and Maintenance	2,186	4,000	1,763	4,000
04700 Printing and Binding	772	2,600	447	2,600
04900 Other Current Charges	3,276	2,600	3,104	2,600
04910 Fleet Replacement Charge	7,381	16,181	7,381	8,681
05100 Office Supplies	810	2,000	654	2,000
05195 Non-Capital Computer Equipment	914	0	0	0
05199 Other Non-Capital Equipment	1,096	400	0	400
05200 Operating Supplies	3,559	3,000	2,845	4,000
05204 Fuel	4,191	6,500	4,938	6,500
05207 Computer Supplies	0	240	0	240
05400 Publications and Memberships	755	740	639	740
05402 Publications/Subscriptions	175	270	194	270
05500 Training	2,813	1,800	1,529	1,800
<b>Total Expenses</b>	<b>753,561</b>	<b>781,349</b>	<b>723,199</b>	<b>863,581</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	701,886	781,349	693,199	863,581
33490 Other State Grants	51,675	0	0	0
33730 Local Grants/Physical Environment	0	0	30,000	0
<b>Total Revenues</b>	<b>753,561</b>	<b>781,349</b>	<b>723,199</b>	<b>863,581</b>

**Accounts of Interest**

- 03400 - Magistrate services \$5,000; recording secretary \$5,000; collection and towing services \$5,000; collection agency \$45,000; Abatement and Noise control \$15,000. Derelict Vessel Removal \$100,000
- 04101 - Code Enforcement Officer cell phone services x 9. Decrease due to tablet services being moved to 04104.
- 04910 - Replacement cost based on mileage driven.
- 05200 - Increased to cover costs of boots/shirts/toner.

**Significant Changes**

Increase of one (1) Customer Service Representative for increased level of service.

**Capital Improvement Plan**

**Capital Improvement Plan  
Program Chart**  
Total Full-Time Equivalents (FTE) = 0.0

<b>Public Buildings</b>
<b>Coastal</b>
<b>Libraries</b>
<b>Parks</b>
<b>Public Transportation</b>
<b>Ecosystem Mgmt Capital Projects</b>
<b>Roads</b>
<b>Community Development</b>
<b>Solid Waste</b>
<b>Airport</b>
<b>Utilities</b>
<b>Fire Rescue</b>
<b>Corrections</b>
<b>Golf</b>
<b>Miscellaneous</b>

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
Total FTE	0.0	0.0	0.0	0.0	0 %
Total Budget Dollars	39,395,498	61,109,742	46,372,977	-14,736,765	-24.12 %

### Capital Improvement Plan

**Introduction**

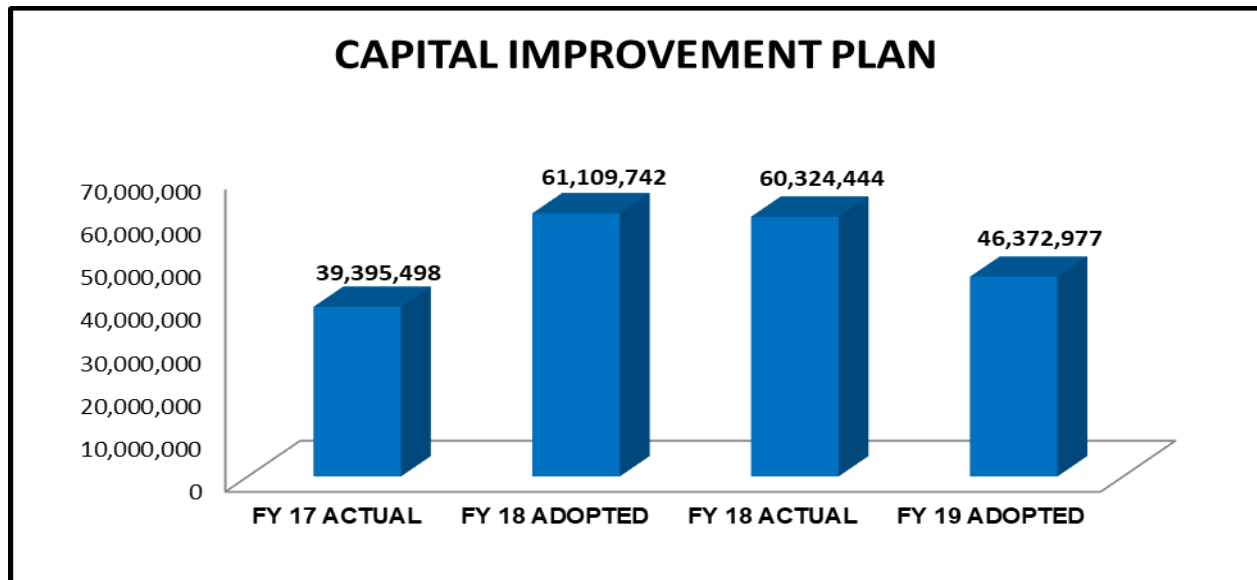
The Capital Improvements Element (CIE) identifies capital public facilities that will be required to accommodate the County's projected population during the next ten years. The CIE consists of standards for public facilities expressed as levels of service (LOS), a schedule of required projects, and a schedule of revenues to fund required projects. The Capital Improvements Plan (CIP) is the ten year planning document which addresses these CIE requirements.

**Key Issues and Trends**

The CIP is updated annually and is incorporated in the Comprehensive Growth Management Plan (CGMP) by amendment.

**Program Summary**

Program	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
Public Buildings	3,941,628	4,978,599	1,035,638	2,912,399
Coastal	7,160,964	6,120,000	5,808,408	5,915,000
Libraries	262,453	405,000	309,401	190,000
Parks	2,234,599	3,285,046	3,966,596	4,056,276
Public Transportation	0	0	2,433,268	0
Ecosystem Mgmt Capital Projects	5,943,206	2,475,000	3,749,192	2,307,500
Roads	16,000,856	16,786,650	20,870,191	15,471,650
Community Development	1,535,032	1,419,865	744,564	1,745,195
Solid Waste	0	560,000	427,231	2,790,000
Airport	244,167	480,000	4,162,649	405,000
Utilities	0	21,454,600	5,593,994	7,450,000
Fire Rescue	413,543	343,073	3,589,322	978,500
Corrections	1,218,252	2,004,509	7,216,637	1,529,509
Golf	433,209	687,000	417,354	484,900
Miscellaneous	7,589	110,400	0	137,048
<b>Total Expenses</b>	<b>39,395,498</b>	<b>61,109,742</b>	<b>60,324,444</b>	<b>46,372,977</b>





**Capital Improvement Plan**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	117,563	0	138,630	0
01400 Overtime	1,487	0	352	0
02101 FICA	7,129	0	8,389	0
02102 Medicare	1,667	0	1,962	0
02200 Retirement Contributions	9,035	0	11,574	0
02300 Life and Health Insurance	14,629	0	15,945	0
03100 Professional Services	1,539,162	0	2,385,819	327,322
03101 Professional Services - IT	2,143	0	6,550	0
03103 Prof Serv-Outside Counsel-Non-Lit	2,403	0	0	0
03400 Other Contractual Services	13,304,865	17,558,932	9,365,960	8,912,432
03405 IT Services	0	0	4,322	0
03409 Mowing & Landscaping Services	31,342	0	6,263	0
03410 Other Contractual Svcs - Staffing	1,197	0	0	0
03422 Oth Contr Svcs-Maintenance	0	0	10,096	0
04000 Travel and Per Diem	299	0	0	0
04100 Communications	468	0	0	0
04104 Communications-Data/Wireless Svcs	0	0	180	0
04200 Freight and Postage	11,746	0	20,103	0
04304 Garbage/Solid Waste Services	292	0	0	0
04400 Rentals and Leases	78,124	0	70,836	0
04600 Repairs and Maintenance	172,182	0	76,259	0
04603 Lift Station Repair and Maintenance	0	0	8,824	0
04611 Building Repair and Maintenance	1,187,421	0	516,132	0
04612 Software Maintenance	6,138	0	0	0
04613 Maintenance Material	25,698	0	4,517	0
04614 Hardware Maintenance	3,643	0	79	0
04700 Printing and Binding	908	0	398	0
04800 Promotional Activities	0	0	98	0
04900 Other Current Charges	297,733	0	8,516	0
05100 Office Supplies	135	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	22,403	0	12,372	0
05179 Other Equipment \$1000-\$4999.99	125,669	0	66,193	0
05195 Non-Capital Computer Equipment	25,901	0	7,289	0
05199 Other Non-Capital Equipment	99,833	0	210,477	0
05200 Operating Supplies	318,277	0	150,649	0
05206 Athletic Field Materials	17,943	0	0	0
05207 Computer Supplies	607	0	988	0
05208 Software Licenses	6,297	0	6,091	0
05211 Software Services	750	0	9,965	0
05300 Road Materials and Supplies	0	0	11,340	0
05400 Publications and Memberships	8,000	0	6,473	0
05403 On Line Database/Subscriptions	49,972	0	87,107	0
05500 Training	0	0	2,500	0
05900 Depreciation	128,639	0	0	0
06100 Land	314,416	0	1,253,672	0
06200 Buildings	2,873,514	6,983,108	9,743,813	1,968,108
06201 Buildings - Professional Services	0	0	30,585	0
06300 Improvements Other Than Buildings	16,111,048	33,417,063	28,685,337	31,844,331
06301 Improve Other Than Bldgs Prof Serv	229,523	0	610,538	0
06302 Improve Other Than Bldgs-Misc Cost	0	0	35,769	0
06400 Furniture and Equipment	590,301	1,290,173	633,797	1,625,550

Martin County  
Fiscal Year 2019 Adopted Budget

**Capital Improvement Plan**

**Expenditures and Revenues (cont)**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
06401 Computer Equipment	0	0	49,625	0
06402 Vehicles /Rolling Stock/Equip>\$30k	1,370,135	783,000	5,945,095	1,107,700
06410 Vehicles - Fleet Maintenance	186,314	0	0	0
06600 Library Books and Publications	49,971	190,000	102,964	190,000
08200 Aid To Private Organizations	48,576	0	0	0
09902 Budget Reserves/ Capital Outlay	0	887,466	0	397,534
<b>Total Expenses</b>	<b>39,395,498</b>	<b>61,109,742</b>	<b>60,324,444</b>	<b>46,372,977</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	-115,565	0	131,911	0
1101 District One MSTU	41,000	0	0	0
1102 District Two MSTU	0	0	20,942	0
1103 District Three MSTU	0	0	24,063	0
1104 District Four MSTU	200,657	0	0	0
1120 Consolidated Fire/Ems	359,242	0	2,921,339	0
1121 Hutchinson Island MSTU	8,210	0	872,424	0
1130 Consolidated Parks	0	0	168,184	0
1131 Sailfish Splash Waterpark	146,795	0	41,907	0
1140 Stormwater MSTU	1,659,876	0	347,288	0
1150 Countywide Road Maintenance MSTU	-1,337,303	0	-1,402,164	0
12609 Noise Mitigation Ph2-31200760152009	68,395	0	45,714	0
12614 FAA 12-30 Rehab Runway	-93,470	0	0	0
13637 FDOT Noise Mitigation Ph2-420577	3,801	0	2,540	0
13648 FDOT Non-Movement Area Rehab Phase-297,684	-297,684	0	0	0
13649 FDOT Runway 7-25 Lighting	-73,749	0	0	0
13650 FDOT Runway 12-30 Resurfacing	-2,549	0	0	0
13653 FDOT Mill/Resurface Runway 16/34	-3,680	0	0	0
13655 FDOT Runway 30/34	-50,000	0	0	0
13656 FDOT Aviation Way	-99,634	0	0	0
13657 FDOT Runway 25	-37,680	0	0	0
13658 FDOT Taxiway A	-317,939	0	0	0
13659 FDOT Airport Mowing Equipment	-75,000	0	0	0
13660 FDOT FY17 Customs Facility	-138,273	0	0	0
1435 Corrections Impact Fees	123,052	0	416,266	0
1436 Law Enforcement Impact Fees - 1a	78,191	0	1,237,437	0
1458 Urban Road Impact Fees	237,871	0	3,846	0
1461 Beach Impact	31,240	0	85,424	0
1471 Library Impact Fees	145,974	0	188,012	0
1475 Library Building Impact Fees	74,356	0	64,447	0
1476 Library Materials Impact Fees	0	0	2,059	0
1487 Regional Park Impact Fee	40,452	0	21,962	0
1491 Open Space/Conservation Land Impact	218,255	0	126,581	0
1492 Active Parkland	791,936	0	188,259	0
1552 Tourist Development	208,830	860,400	376,495	887,048
1576 Art In Public Places	7,589	0	0	0
1601 Franchise Fees - Electric	4,470,685	0	8,076,342	0
3102 Other County Capital Projects	-4,221,050	0	2,610,467	90,000
3201 Beaches	-2,241,672	-10,000	-690,927	0

Martin County  
Fiscal Year 2019 Adopted Budget

**Capital Improvement Plan**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
3206 Conserv Lands - 1/2 Disc Sales Tax	147,113	0	425,591	0
3207 Pks Dev Prog - 1/2 Disc Sales Tax	0	0	105,336	0
3301 Road Projects	1,431,441	0	1,342,088	0
3302 Gas Tax 7/8 - Roads	970,362	0	2,582,391	0
3305 Old Palm City CRA Proj 2017	0	0	-1,837,514	0
3306 Hobe Sound CRA Proj 2017	0	0	-1,755,090	0
4102 Consolidated - Operating	0	16,235,000	1,883,275	900,000
4103 Consolidated Water - CFC	0	550,000	288,673	255,000
4104 Consolidated Sewer - CFC	0	350,000	176,359	1,875,000
4105 Consolidated R & R	0	4,319,600	2,365,954	4,420,000
4117 Ref Reve Bond 2016a Project Fund	0	0	879,733	0
4200 Solid Waste	0	560,000	427,231	2,790,000
4300 Airport	131,974	0	78,199	0
4501 Martin County Golf Course	128,639	0	0	0
6202 Jensen Beach CRA Trust Fund	14,554	0	24,324	0
62021 Rio CRA Trust Fund	76,256	0	156,158	0
62022 Hobe Sound CRA Trust Fund	316,097	0	159,814	0
62023 Port Salerno CRA Trust Fund	1,064,287	0	31,391	0
62024 Golden Gate CRA Fund	48,576	0	3,263	0
62026 Palm City CRA Fund	246	0	62,311	0
6202S Jensen Beach CRA SPARC Fund	0	0	12,308	0
62034 Community Development Administratio	22	0	0	0
31100 Ad Valorem Taxes	21,002,071	19,591,931	19,192,689	22,522,434
31101 Ad Valorem Taxes-Delinquent	18,194	0	11,701	0
31241 First Local Option Fuel Tax	503,599	504,000	485,323	150,300
31242 Second Local Option Fuel Tax	1,196,694	1,225,000	1,140,931	1,225,000
31260 Discretionary Sales Tax	0	5,275,000	0	0
32310 Franchise Fee - Electric	0	8,806,000	0	7,545,000
32412 Impact Fees/Commercial-Publ Safety	0	0	0	390,000
32431 Impact Fees/Residential-Transportat	0	48,000	0	48,000
32461 Impact Fees/Resi-Culture/Recreation	0	425,000	0	465,000
32900 Other Permits and Fees	70,174	170,000	23,415	160,000
33139 Federal Grants/Other Physical Env	2,434,055	0	315,500	0
33142 Federal Grants/Mass Transit	0	0	409,597	0
33149 Federal Grants/Other Transportation	81,614	0	516,166	0
33150 Federal Grants/Economic Environment	0	0	52,594	0
33436 State Grants/Stormwater Mgmt	291,815	0	0	0
33439 State Grants/Other Physical Envir	4,481,862	0	2,430,648	0
33449 State Grants/Other Transportation	2,337,861	0	1,887,510	0
33450 State Grants/Economic Environment	14,993	0	0	0
33730 Local Grants/Physical Environment	164,843	0	54,945	0
33770 Local Grants/Culture-Recreation	0	0	448,832	0
33800 Local Shared Revenue	0	1,448,865	0	1,745,195
34261 Ambulance Fees-Pemt/Indgt Transport	0	0	0	500,000
34750 Special Rec Facilities Fees	0	57,946	0	0
36100 Interest Earnings	994	0	2,586	0
36200 Rents and Royalties	0	480,000	0	405,000
36600 Contributions/Private Sources	115,578	213,000	1,608,836	0
36910 Insurance Proceeds/Refunds	0	0	14,698	0
38400 Debt Proceeds	0	0	3,800,000	0
38920 Grants and Donations	117,923	0	3,966	0

**Capital Improvement Plan**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
38930 Grants & Donations - State	886,448	0	3,222,878	0
811150 Transfer From Fund 1150	237,128	0	144,297	0
811458 Transfer From Fund 1458	457,891	0	0	0
811459 Transfer From Fund 1459	112,789	0	0	0
811492 Transfer From Fund 1492	0	0	448,832	0
813102 Transfer From Fund 3102	422,855	0	0	0
813301 Transfer From Fund 3301	58,604	0	6,535	0
813302 Transfer From Fund 3302	21,500	0	0	0
814300 Transfer From Fund 4300	225,285	0	809,353	0
<b>Total Revenues</b>	<b>39,395,498</b>	<b>61,109,742</b>	<b>60,324,444</b>	<b>46,372,977</b>

Martin County  
Fiscal Year 2019 Adopted Budget

**Capital Improvement Plan  
Public Buildings**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03100 Professional Services	25,586	0	0	0
03101 Professional Services - IT	2,143	0	0	0
03400 Other Contractual Services	564,759	0	50,325	0
03409 Mowing & Landscaping Services	28,486	0	6,263	0
04400 Rentals and Leases	985	0	0	0
04600 Repairs and Maintenance	80,072	0	37,536	0
04611 Building Repair and Maintenance	676,277	0	293,378	0
04900 Other Current Charges	4,595	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	6,982	0	0	0
05179 Other Equipment \$1000-\$4999.99	992	0	6,325	0
05195 Non-Capital Computer Equipment	8,589	0	0	0
05199 Other Non-Capital Equipment	21,040	0	33,076	0
06200 Buildings	2,158,053	4,978,599	418,098	1,028,599
06201 Buildings - Professional Services	0	0	26,586	0
06300 Improvements Other Than Buildings	363,070	0	137,520	1,883,800
06400 Furniture and Equipment	0	0	26,531	0
<b>Total Expenses</b>	<b>3,941,628</b>	<b>4,978,599</b>	<b>1,035,638</b>	<b>2,912,399</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	62,987	0	31,052	0
1120 Consolidated Fire/Ems	2,278	0	27,166	0
1130 Consolidated Parks	0	0	9,675	0
1471 Library Impact Fees	46,019	0	0	0
3102 Other County Capital Projects	-221,907	0	-89,813	0
31100 Ad Valorem Taxes	4,048,584	1,028,599	1,042,073	2,782,399
31101 Ad Valorem Taxes-Delinquent	3,475	0	647	0
31260 Discretionary Sales Tax	0	3,950,000	0	0
32412 Impact Fees/Commercial-Public Safety	0	0	0	130,000
36100 Interest Earnings	193	0	141	0
36910 Insurance Proceeds/Refunds	0	0	14,698	0
<b>Total Revenues</b>	<b>3,941,628</b>	<b>4,978,599</b>	<b>1,035,638</b>	<b>2,912,399</b>

**Expenditure Line Item Summation**

06200 - Fixed Asset Replacement Budget (\$1,028,599)  
 06300 - Countywide Fire Panel End of Life Replacement (\$350,000) Public Building Parking Lot and Roadway Repairs (\$323,800) Countywide Generator FARB (\$350,000) Countywide Security FARB (\$250,000) Countywide Major Roof Replacement (\$480,000) Public Safety Training Facility (\$130,000)

Martin County  
Fiscal Year 2019 Adopted Budget

**Capital Improvement Plan  
Coastal**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03100 Professional Services	961,532	0	1,449,675	0
03400 Other Contractual Services	6,184,805	6,020,000	4,352,245	5,815,000
04000 Travel and Per Diem	299	0	0	0
04100 Communications	72	0	0	0
04104 Communications-Data/Wireless Svcs	0	0	180	0
04200 Freight and Postage	64	0	48	0
04900 Other Current Charges	959	0	90	0
05200 Operating Supplies	0	0	125	0
05400 Publications and Memberships	8,000	0	6,000	0
06300 Improvements Other Than Buildings	5,233	0	44	0
09902 Budget Reserves/ Capital Outlay	0	100,000	0	100,000
<b>Total Expenses</b>	<b>7,160,964</b>	<b>6,120,000</b>	<b>5,808,408</b>	<b>5,915,000</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	-284,349	0	-325,376	0
1121 Hutchinson Island MSTU	0	0	594,879	0
1552 Tourist Development	0	500,000	0	500,000
3102 Other County Capital Projects	77,115	0	92,303	0
3201 Beaches	-2,247,952	-10,000	-690,927	0
31100 Ad Valorem Taxes	5,120,397	5,255,000	5,121,216	5,255,000
31101 Ad Valorem Taxes-Delinquent	4,395	0	3,178	0
32900 Other Permits and Fees	0	170,000	0	160,000
33139 Federal Grants/Other Physical Env	9,253	0	60,000	0
33439 State Grants/Other Physical Envir	4,481,862	0	733,722	0
36100 Interest Earnings	244	0	691	0
36600 Contributions/Private Sources	0	205,000	218,723	0
<b>Total Revenues</b>	<b>7,160,964</b>	<b>6,120,000</b>	<b>5,808,408</b>	<b>5,915,000</b>

**Expenditure Line Item Summation**

03400 - Artificial Reef Program (\$50,000) Bathtub Beach & Sailfish Point Beach Restoration (\$205,000) Beach Renourishment (\$450,000) St. Lucie Inlet Management (\$5,110,000)  
09902 - Beach Renourishment (\$100,000)

**Capital Improvement Plan  
Libraries**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03100 Professional Services	6,450	0	0	0
03101 Professional Services - IT	0	0	4,950	0
03400 Other Contractual Services	2,108	0	2,243	0
03405 IT Services	0	0	4,322	0
04200 Freight and Postage	1,121	0	2,696	0
04600 Repairs and Maintenance	250	0	0	0
04611 Building Repair and Maintenance	10,372	0	11,294	0
04614 Hardware Maintenance	586	0	79	0
05100 Office Supplies	30	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	4,557	0	2,194	0
05179 Other Equipment \$1000-\$4999.99	9,118	0	2,652	0
05195 Non-Capital Computer Equipment	3,343	0	5,956	0
05199 Other Non-Capital Equipment	26,749	0	9,554	0
05200 Operating Supplies	804	0	467	0
05207 Computer Supplies	607	0	988	0
05208 Software Licenses	755	0	2,591	0
05211 Software Services	750	0	9,965	0
05403 On Line Database/Subscriptions	49,972	0	87,107	0
06300 Improvements Other Than Buildings	16,917	175,000	54,084	0
06400 Furniture and Equipment	77,994	40,000	0	0
06401 Computer Equipment	0	0	5,295	0
06600 Library Books and Publications	49,971	190,000	102,964	190,000
<b>Total Expenses</b>	<b>262,453</b>	<b>405,000</b>	<b>309,401</b>	<b>190,000</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1471 Library Impact Fees	99,955	0	188,012	0
1475 Library Building Impact Fees	74,356	0	64,447	0
1476 Library Materials Impact Fees	0	0	2,059	0
3102 Other County Capital Projects	-30,156	0	-167,987	0
31100 Ad Valorem Taxes	94,811	207,000	209,712	0
31101 Ad Valorem Taxes-Delinquent	81	0	130	0
32461 Impact Fees/Resi-Culture/Recreation	0	190,000	0	190,000
36100 Interest Earnings	5	0	28	0
36600 Contributions/Private Sources	23,400	8,000	13,000	0
<b>Total Revenues</b>	<b>262,453</b>	<b>405,000</b>	<b>309,401</b>	<b>190,000</b>

**Expenditure Line Item Summation**

06600 - Library Materials (\$190,000)



Martin County  
Fiscal Year 2019 Adopted Budget

**Capital Improvement Plan  
Parks**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	0	0	4,507	0
02101 FICA	0	0	271	0
02102 Medicare	0	0	63	0
02200 Retirement Contributions	0	0	366	0
02300 Life and Health Insurance	0	0	563	0
03100 Professional Services	3,006	0	0	0
03400 Other Contractual Services	508,040	0	665,794	0
04200 Freight and Postage	8,222	0	15,126	0
04400 Rentals and Leases	0	0	1,543	0
04600 Repairs and Maintenance	12,098	0	38,723	0
04603 Lift Station Repair and Maintenance	0	0	8,824	0
04611 Building Repair and Maintenance	309,924	0	63,301	0
04612 Software Maintenance	221	0	0	0
04613 Maintenance Material	25,698	0	4,517	0
04800 Promotional Activities	0	0	98	0
04900 Other Current Charges	142	0	76	0
05175 Computer Equipment \$1,000-\$4999.99	2,630	0	0	0
05179 Other Equipment \$1000-\$4999.99	15,303	0	11,064	0
05195 Non-Capital Computer Equipment	13,070	0	995	0
05199 Other Non-Capital Equipment	46,949	0	151,472	0
05200 Operating Supplies	9,500	0	577	0
05206 Athletic Field Materials	17,943	0	0	0
05208 Software Licenses	1,683	0	0	0
05300 Road Materials and Supplies	0	0	11,340	0
06200 Buildings	68,245	0	18,408	0
06300 Improvements Other Than Buildings	887,497	3,032,946	2,753,604	3,844,426
06301 Improve Other Than Bldgs Prof Serv	27,613	0	17,668	0
06400 Furniture and Equipment	111,896	252,100	197,695	211,850
06410 Vehicles - Fleet Maintenance	164,921	0	0	0
<b>Total Expenses</b>	<b>2,234,599</b>	<b>3,285,046</b>	<b>3,966,596</b>	<b>4,056,276</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	100,474	0	16,638	0
1101 District One MSTU	41,000	0	0	0
1130 Consolidated Parks	0	0	158,509	0
1131 Sailfish Splash Waterpark	146,795	0	41,907	0
1461 Beach Impact	31,240	0	85,424	0
1487 Regional Park Impact Fee	40,452	0	21,962	0
1492 Active Parkland	791,936	0	188,259	0
1552 Tourist Development	208,830	250,000	376,495	250,000
3102 Other County Capital Projects	-354,519	0	-703,856	90,000
3201 Beaches	6,280	0	0	0
31100 Ad Valorem Taxes	1,182,098	2,808,100	2,844,883	3,581,276
31101 Ad Valorem Taxes-Delinquent	1,015	0	1,766	0
32461 Impact Fees/Resi-Culture/Recreation	0	140,000	0	135,000
33770 Local Grants/Culture-Recreation	0	0	448,832	0
33800 Local Shared Revenue	0	29,000	0	0
34750 Special Rec Facilities Fees	0	57,946	0	0
36100 Interest Earnings	56	0	384	0
36600 Contributions/Private Sources	38,943	0	36,560	0

Martin County  
Fiscal Year 2019 Adopted Budget

**Capital Improvement Plan  
Parks**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
811492 Transfer from Fund 1492	0	0	448,832	0
<b>Total Revenues</b>	<b>2,234,599</b>	<b>3,285,046</b>	<b>3,966,596</b>	<b>4,056,276</b>

**Expenditure Line Item Summation**

06300 - Stuart Beach Improvement (\$390,000) Parks Countywide Fixed Asset Replacement Budget (\$1,850,000) Community Center and Parks Building Enhancement Program (\$535,000) Beach Maintenance FARB (\$250,000) Indian Riverside Park (\$170,000) Parks Paving Program (\$304,426) Sailfish Splash Waterpark FARB (\$200,000) Parks Fiber/Security/Wi-Fi Installation Program (\$145,000)  
06400 - Countywide Parks Capital Equipment Replacement (\$211,850)

Martin County  
Fiscal Year 2019 Adopted Budget

**Capital Improvement Plan  
Public Transportation**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	2,433,268	0
<b>Total Expenses</b>	<b>0</b>		<b>2,433,268</b>	

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	0	0	409,597	0
3301 Road Projects	0	0	1,214,074	0
3302 Gas Tax 7/8 - Roads	0	0	400,000	0
33142 Federal Grants/Mass Transit	0	0	409,597	0
<b>Total Revenues</b>	<b>0</b>		<b>2,433,268</b>	

**Expenditure Line Item Summation**

None

**Capital Improvement Plan  
Ecosystem Mgmt Capital Projects**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	365	0	0	0
02101 FICA	22	0	0	0
02102 Medicare	5	0	0	0
02200 Retirement Contributions	27	0	0	0
02300 Life and Health Insurance	42	0	0	0
03100 Professional Services	110,650	0	693,091	157,500
03103 Prof Serv-Outside Counsel-Non-Lit	2,403	0	0	0
03400 Other Contractual Services	291,968	820,000	334,980	370,000
04200 Freight and Postage	223	0	258	0
04900 Other Current Charges	285,060	0	3,798	0
05199 Other Non-Capital Equipment	0	0	946	0
05200 Operating Supplies	0	0	1,378	0
06100 Land	312,666	0	1,253,672	0
06300 Improvements Other Than Buildings	4,939,776	1,655,000	1,451,133	1,780,000
06302 Improve Other Than Bldgs-Misc Cost	0	0	9,935	0
<b>Total Expenses</b>	<b>5,943,206</b>	<b>2,475,000</b>	<b>3,749,192</b>	<b>2,307,500</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1103 District Three MSTU	0	0	10,000	0
1104 District Four MSTU	200,657	0	0	0
1140 Stormwater MSTU	1,659,876	0	347,288	0
1491 Open Space/Conservation Land Impact	218,255	0	126,581	0
1601 Franchise Fees - Electric	0	0	24,342	0
3102 Other County Capital Projects	-690,065	0	-1,162,545	0
3206 Conserv Lands - 1/2 Disc Sales Tax	147,113	0	425,591	0
31100 Ad Valorem Taxes	1,524,514	1,880,000	1,904,843	1,667,500
31101 Ad Valorem Taxes-Delinquent	1,324	0	1,163	0
32310 Franchise Fee - Electric	0	500,000	0	500,000
32461 Impact Fees/Resi-Culture/Recreation	0	95,000	0	140,000
33139 Federal Grants/Other Physical Env	2,424,802	0	255,500	0
33436 State Grants/Stormwater Mgmt	291,815	0	0	0
33439 State Grants/Other Physical Envir	0	0	1,696,927	0
33730 Local Grants/Physical Environment	164,843	0	54,945	0
36100 Interest Earnings	72	0	257	0
36600 Contributions/Private Sources	0	0	64,302	0
<b>Total Revenues</b>	<b>5,943,206</b>	<b>2,475,000</b>	<b>3,749,192</b>	<b>2,307,500</b>

**Expenditure Line Item Summation**

- 03100 - Bob Graham Beach Addition FCT Site (\$20,000) Jensen Beach/Stuart Impoundment Hydrological Restoration (\$137,500)
- 03400 - Environmentally Sensitive Lands Management (\$250,000) River Cove Preserve (\$20,000) Jensen Beach Impoundment FCT Site (\$100,000)
- 06300 - Ranch Colony Berm Phase II (\$480,000) Warner Creek Benching (\$200,000) East Fork Creek Stormwater Treatment Area (\$400,000) Savannas South Weir (\$300,000) Manatee Pocket SW Prong Water Quality Retrofit (\$400,000)

Martin County  
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**Capital Improvement Plan  
Roads**

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
01200 Regular Salaries	112,765	0	126,188	0
01400 Overtime	1,487	0	352	0
02101 FICA	6,878	0	7,635	0
02102 Medicare	1,609	0	1,786	0
02200 Retirement Contributions	8,718	0	10,571	0
02300 Life and Health Insurance	14,214	0	14,718	0
03100 Professional Services	133,070	0	26,428	0
03400 Other Contractual Services	5,647,213	10,718,932	3,855,577	2,727,432
03422 Other Contr Svcs-Maintenance	0	0	10,096	0
04200 Freight and Postage	916	0	401	0
04400 Rentals and Leases	77,030	0	69,293	0
04612 Software Maintenance	5,918	0	0	0
04614 Hardware Maintenance	3,057	0	0	0
04900 Other Current Charges	1,480	0	4,008	0
05100 Office Supplies	105	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	8,234	0	9,060	0
05179 Other Equipment \$1000-\$4999.99	0	0	15,741	0
05195 Non-Capital Computer Equipment	900	0	0	0
05199 Other Non-Capital Equipment	1,425	0	7,015	0
05200 Operating Supplies	2,620	0	0	0
05208 Software Licenses	3,860	0	0	0
06300 Improvements Other Than Buildings	8,378,086	5,080,718	15,439,991	12,294,218
06301 Improve Other Than Bldgs Prof Serv	201,910	0	592,871	0
06302 Improve Other Than Bldgs-Misc Cost	0	0	25,834	0
06400 Furniture and Equipment	19,226	450,000	48,688	150,300
06402 Vehicles /Rolling Stock/Equip>\$30k	1,370,135	0	603,938	299,700
09902 Budget Reserves/ Capital Outlay	0	537,000	0	0
<b>Total Expenses</b>	<b>16,000,856</b>	<b>16,786,650</b>	<b>20,870,191</b>	<b>15,471,650</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
1121 Hutchinson Island MSTU	8,210	0	277,545	0
1150 Countywide Road Maintenance MSTU	-1,337,303	0	-1,402,164	0
1458 Urban Road Impact Fees	237,871	0	3,846	0
1601 Franchise Fees - Electric	4,470,685	0	8,052,001	0
3102 Other County Capital Projects	-2,023,339	0	-542,280	0
3301 Road Projects	1,431,441	0	128,014	0
3302 Gas Tax 7/8 - Roads	970,362	0	2,182,391	0
31100 Ad Valorem Taxes	6,682,781	6,703,650	6,685,554	7,003,350
31101 Ad Valorem Taxes-Delinquent	5,889	0	3,957	0
31241 First Local Option Fuel Tax	503,599	504,000	485,323	150,300
31242 Second Local Option Fuel Tax	1,196,694	1,225,000	1,140,931	1,225,000
32310 Franchise Fee - Electric	0	8,306,000	0	7,045,000
32431 Impact Fees/Residential-Transportation	0	48,000	0	48,000
32900 Other Permits and Fees	70,174	0	23,415	0
33149 Federal Grants/Other Transportation	81,614	0	516,166	0
33449 State Grants/Other Transportation	2,337,861	0	1,887,510	0
36100 Interest Earnings	313	0	899	0
36600 Contributions/Private Sources	53,235	0	1,276,250	0
811150 Transfer from Fund 1150	237,128	0	144,297	0
811458 Transfer from Fund 1458	457,891	0	0	0

**Capital Improvement Plan  
Roads**

**Expenditures and Revenues (cont)**

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
811459 Transfer from Fund 1459	112,789	0	0	0
813102 Transfer from Fund 3102	422,855	0	0	0
813301 Transfer from Fund 3301	58,604	0	6,535	0
813302 Transfer from Fund 3302	21,500	0	0	0
<b>Total Revenues</b>	<b>16,000,856</b>	<b>16,786,650</b>	<b>20,870,191</b>	<b>15,471,650</b>

**Expenditure Line Item Summation**

03400 - Salerno Rd (SR76 to Willoughby) Resurfacing & Bike Lanes (\$185,000) Traffic Signal Rehabilitations (\$799,532) Salerno Rd (US1 to Commerce) Resurfacing & Bike Lanes (\$180,000) St. Lucie Blvd Resurfacing (Indian to Ocean) (\$65,000) CR-A1A/Dixie Hwy Resurfacing (Jefferson to Indian) (\$10,000) General Resurfacing/Drainage/Striping (\$817,900) Harbor Estates/Linden Street Neighborhood Restoration (\$60,000) Annual Commitments (\$600,000) Indian St. Resurfacing (Dixie to St. Lucie Blvd) (\$10,000)

06300 - Hibiscus Park Neighborhood Restoration (\$254,500) New Monrovia/Cove Ridge Neighborhood Restoration (\$44,000) Old Palm City Neighborhood Restoration (\$330,000) Poinciana Gardens Neighborhood Restoration (\$623,000) Gomez Neighborhood Restoration (\$195,000) Cove Road Resurfacing (\$141,568) South Beach Road (CR707) Resurfacing (\$200,000) Intersection Improvements (\$375,000) Heritage Ridge Neighborhood Restoration (\$2,918,000) Tropical Farms Neighborhood Restoration (\$1,740,000) Murphy Road (Over C-23) Bridge Replacement (\$150,000) Bridge Road Resurfacing & Bike Lanes (\$300,000) Coral Gardens Neighborhood Restoration (\$70,000) Golden Gate Neighborhood Restoration (\$3,090,000) Port Salerno Neighborhood Restoration (\$978,500) Hutchinson Island Beautification (\$106,650) Bridge Replacement/Renovations (\$300,000) Leilani Heights Neighborhood Restoration (\$65,000) Savannah Road Resurfacing & Bike Lanes (\$75,000) Multi-Modal Pathways (\$48,000) Tropic Vista Neighborhood Restoration (\$115,000) Jensen Beach Neighborhood Restoration (\$45,000) Hobe Hills Neighborhood Restoration (\$130,000)

06400/06402 - Heavy Equipment Replacement (\$450,000)

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**Capital Improvement Plan  
Community Development**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	4,434	0	7,936	0
02101 FICA	229	0	483	0
02102 Medicare	54	0	113	0
02200 Retirement Contributions	289	0	637	0
02300 Life and Health Insurance	373	0	663	0
03100 Professional Services	20,123	0	169,211	169,822
03400 Other Contractual Services	746	0	0	0
03410 Other Contractual Svcs - Staffing	1,197	0	0	0
04100 Communications	396	0	0	0
04200 Freight and Postage	0	0	354	0
04400 Rentals and Leases	108	0	0	0
04700 Printing and Binding	704	0	398	0
04900 Other Current Charges	389	0	71	0
05200 Operating Supplies	1,338	0	0	0
06100 Land	1,750	0	0	0
06200 Buildings	0	0	22,442	0
06300 Improvements Other Than Buildings	1,454,327	1,279,799	542,255	1,414,887
08200 Aid To Private Organizations	48,576	0	0	0
09902 Budget Reserves/ Capital Outlay	0	140,066	0	160,486
<b>Total Expenses</b>	<b>1,535,032</b>	<b>1,419,865</b>	<b>744,564</b>	<b>1,745,195</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1102 District Two MSTU	0	0	20,942	0
1103 District Three MSTU	0	0	14,063	0
3305 Old Palm City CRA Proj 2017	0	0	-1,837,514	0
3306 Hobe Sound CRA Proj 2017	0	0	-1,755,090	0
6202 Jensen Beach CRA Trust Fund	14,554	0	24,324	0
62021 Rio CRA Trust Fund	76,256	0	156,158	0
62022 Hobe Sound CRA Trust Fund	316,097	0	159,814	0
62023 Port Salerno CRA Trust Fund	1,064,287	0	31,391	0
62024 Golden Gate CRA Fund	48,576	0	3,263	0
62026 Palm City CRA Fund	246	0	62,311	0
6202S Jensen Beach CRA SPARC Fund	0	0	12,308	0
62034 Community Development Administration	22	0	0	0
33150 Federal Grants/Economic Environment	0	0	52,594	0
33450 State Grants/Economic Environment	14,993	0	0	0
33800 Local Shared Revenue	0	1,419,865	0	1,745,195
38400 Debt Proceeds	0	0	3,800,000	0
<b>Total Revenues</b>	<b>1,535,032</b>	<b>1,419,865</b>	<b>744,564</b>	<b>1,745,195</b>

**Expenditure Line Item Summation**

03100 - CRA Code Updates (\$169,822)  
 06300 - Rio CRA Village Non-Profit Partnership (\$100,000) Golden Gate CRA Dixie Highway Beautification (\$107,194) Gomez Micro-Action Plan Affordable Housing (\$348,262) Rio Sidewalks (\$100,000) Port Salerno Infrastructure Partnerships (\$435,628) Port Salerno CRA Lighting (\$12,897) Rio CRA Creative Placemaking (\$150,000) Palm City CRA Charlie Leighton Park (\$50,000) Rio Flood Control (\$110,906)  
 09902 - Jensen Beach CRA Infill Sewer (\$160,486)



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**Capital Improvement Plan  
Solid Waste**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
06300 Improvements Other Than Buildings	0	360,000	281,445	2,390,000
06400 Furniture and Equipment	0	0	45,074	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	200,000	100,712	400,000
<b>Total Expenses</b>	<b>0</b>	<b>560,000</b>	<b>427,231</b>	<b>2,790,000</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4200 Solid Waste	0	560,000	427,231	2,790,000
<b>Total Revenues</b>	<b>0</b>	<b>560,000</b>	<b>427,231</b>	<b>2,790,000</b>

**Expenditure Line Item Summation**

06300 - (\$100,000) Landfill Roadway, (\$620,000) Relocation of Recycling, (\$280,000) Transfer Station Scale Replacement, (\$750,000) Staff Offices and Public Restrooms, (\$540,000) On-site Water and Wastewater Utilities, and (\$100,000) Minor Facility Enhancements.

06402 - (\$400,000) Replacement IT 62H Loader

**Capital Improvement Plan  
Airport**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03100 Professional Services	152,265	0	8,580	0
03400 Other Contractual Services	91,456	0	66,667	0
04304 Garbage/Solid Waste Services	292	0	0	0
04900 Other Current Charges	153	0	380	0
05400 Publications and Memberships	0	0	473	0
06200 Buildings	0	0	1,880,415	0
06300 Improvements Other Than Buildings	0	480,000	2,206,135	405,000
<b>Total Expenses</b>	<b>244,167</b>	<b>480,000</b>	<b>4,162,649</b>	<b>405,000</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
12609 Noise Mitigation Ph2-31200760152009	68,395	0	45,714	0
12614 FAA 12-30 Rehab Runway	-93,470	0	0	0
13637 FDOT Noise Mitigation Ph2-420577	3,801	0	2,540	0
13648 FDOT Non-Movement Area Rehab Phase-297,684	0	0	0	0
13649 FDOT Runway 7-25 Lighting	-73,749	0	0	0
13650 FDOT Runway 12-30 Resurfacing	-2,549	0	0	0
13653 FDOT Mill/Resurface Runway 16/34	-3,680	0	0	0
13655 FDOT Runway 30/34	-50,000	0	0	0
13656 FDOT Aviation Way	-99,634	0	0	0
13657 FDOT Runway 25	-37,680	0	0	0
13658 FDOT Taxiway A	-317,939	0	0	0
13659 FDOT Airport Mowing Equipment	-75,000	0	0	0
13660 FDOT FY17 Customs Facility	-138,273	0	0	0
4300 Airport	131,974	0	78,199	0
36200 Rents and Royalties	0	480,000	0	405,000
38920 Grants and Donations	117,923	0	3,966	0
38930 Grants & Donations - State	886,448	0	3,222,878	0
814300 Transfer from Fund 4300	225,285	0	809,353	0
<b>Total Revenues</b>	<b>244,167</b>	<b>480,000</b>	<b>4,162,649</b>	<b>405,000</b>

**Expenditure Line Item Summation**

06300 - Airport Facility Improvements (\$135,000) Environmental and Planning projects (\$45,000) Pavement rehabilitation (\$200,000) Airport Noise Mitigation (\$25,000)

**Capital Improvement Plan  
Utilities**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services - IT	0	0	1,600	0
05179 Other Equipment \$1000-\$4999.99	0	0	3,734	0
05208 Software Licenses	0	0	3,500	0
05500 Training	0	0	2,500	0
06300 Improvements Other Than Buildings	0	20,871,600	5,341,154	7,042,000
06401 Computer Equipment	0	0	36,300	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	583,000	205,206	408,000
<b>Total Expenses</b>	<b>0</b>	<b>21,454,600</b>	<b>5,593,994</b>	<b>7,450,000</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4102 Consolidated - Operating	0	16,235,000	1,883,275	900,000
4103 Consolidated Water - CFC	0	550,000	288,673	255,000
4104 Consolidated Sewer - CFC	0	350,000	176,359	1,875,000
4105 Consolidated R & R	0	4,319,600	2,365,954	4,420,000
4117 Ref Reve Bond 2016a Project Fund	0	0	879,733	0
<b>Total Revenues</b>	<b>0</b>	<b>21,454,600</b>	<b>5,593,994</b>	<b>7,450,000</b>

**Expenditure Line Item Summation**

06300 - (\$400,000) Lift Station Rehabilitation, (\$1,150,000) R.O. Membrane Replacement, (\$750,000) Sanitary Sewer Lining, (\$600,000) Water Main Replacement, (\$100,000) Well and Pump Improvements, (\$750,000) Water Meter Automation Retrofit, (\$150,000) Hydrant Replacement, (\$1,600,000) Dixie Park Repump Station Rehabilitation, (\$112,000) Lift Station Telemetry, (\$250,000) Loop Tie-ins, (\$250,000) North Plant Floridan Aquifer Well, (\$55,000) Wellfield Pump Standardization, (\$650,000) Dixie Highway Corridor and Cove Road Force Mains, and (\$225,000) North Mapp Road Lift Station.

06402 - (\$150,000) dump truck, (\$40,000) CAT generator, (2 x \$48,000) Thompson pumps, and (\$122,000) CAT wheel loader.

**Capital Improvement Plan  
Fire Rescue**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03100 Professional Services	44,196	0	7,345	0
03400 Other Contractual Services	4,745	0	2,950	0
04200 Freight and Postage	0	0	840	0
04600 Repairs and Maintenance	2,410	0	0	0
04611 Building Repair and Maintenance	0	0	4,798	0
04900 Other Current Charges	3,074	0	94	0
05179 Other Equipment \$1000-\$4999.99	47,550	0	5,700	0
05199 Other Non-Capital Equipment	1,990	0	8,080	0
05200 Operating Supplies	304,015	0	148,101	0
06200 Buildings	0	0	613,527	0
06300 Improvements Other Than Buildings	5,564	0	66,436	0
06400 Furniture and Equipment	0	343,073	129,480	978,500
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	2,601,972	0
<b>Total Expenses</b>	<b>413,543</b>	<b>343,073</b>	<b>3,589,322</b>	<b>978,500</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1120 Consolidated Fire/Ems	356,964	0	2,894,173	0
3102 Other County Capital Projects	56,579	0	695,149	0
31100 Ad Valorem Taxes	0	343,073	0	478,500
34261 Ambulance Fees-Pemt/Indgt Transport	0	0	0	500,000
<b>Total Revenues</b>	<b>413,543</b>	<b>343,073</b>	<b>3,589,322</b>	<b>978,500</b>

**Expenditure Line Item Summation**

06400 - Capital Equipment, cardiac monitors/AutoPulse CPR (\$978,500)

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**Capital Improvement Plan  
Corrections**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03100 Professional Services	82,286	0	31,488	0
03400 Other Contractual Services	9,026	0	35,179	0
03409 Mowing & Landscaping Services	2,856	0	0	0
04200 Freight and Postage	1,200	0	0	0
04600 Repairs and Maintenance	71,263	0	0	0
04611 Building Repair and Maintenance	190,848	0	137,135	0
04700 Printing and Binding	204	0	0	0
04900 Other Current Charges	1,880	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,119	0
05179 Other Equipment \$1000-\$4999.99	18,771	0	3,786	0
05195 Non-Capital Computer Equipment	0	0	337	0
05199 Other Non-Capital Equipment	1,680	0	0	0
06200 Buildings	647,216	2,004,509	6,790,922	939,509
06201 Buildings - Professional Services	0	0	3,999	0
06300 Improvements Other Than Buildings	59,080	0	198,269	590,000
06400 Furniture and Equipment	131,942	0	6,373	0
06401 Computer Equipment	0	0	8,030	0
<b>Total Expenses</b>	<b>1,218,252</b>	<b>2,004,509</b>	<b>7,216,637</b>	<b>1,529,509</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	5,323	0	0	0
1435 Corrections Impact Fees	123,052	0	416,266	0
1436 Law Enforcement Impact Fees - 1a	78,191	0	1,237,437	0
3102 Other County Capital Projects	-1,024,019	0	4,874,003	0
31100 Ad Valorem Taxes	2,033,864	679,509	688,410	1,269,509
31101 Ad Valorem Taxes-Delinquent	1,746	0	427	0
31260 Discretionary Sales Tax	0	1,325,000	0	0
32412 Impact Fees/Commercial-Publ Safety	0	0	0	260,000
36100 Interest Earnings	97	0	93	0
<b>Total Revenues</b>	<b>1,218,252</b>	<b>2,004,509</b>	<b>7,216,637</b>	<b>1,529,509</b>

**Expenditure Line Item Summation**

06200 - Sheriff's Marine Operation Center at Sandsprit Park (\$260,000) Sheriff FARB (\$679,509)  
 06300 - Holt Correctional Gas Water Heater Replacements (\$190,000) Holt Correctional Security Fencing  
 Replacement (\$400,000)

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**Capital Improvement Plan  
Golf**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
04200 Freight and Postage	0	0	380	0
04611 Building Repair and Maintenance	0	0	6,226	0
05179 Other Equipment \$1000-\$4999.99	33,935	0	17,191	0
05199 Other Non-Capital Equipment	0	0	334	0
05900 Depreciation	128,639	0	0	0
06300 Improvements Other Than Buildings	0	482,000	213,267	200,000
06400 Furniture and Equipment	249,242	205,000	179,955	284,900
06410 Vehicles - Fleet Maintenance	21,393	0	0	0
<b>Total Expenses</b>	<b>433,209</b>	<b>687,000</b>	<b>417,354</b>	<b>484,900</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
3102 Other County Capital Projects	-10,739	0	-384,508	0
3207 Pks Dev Prog - 1/2 Disc Sales Tax	0	0	105,336	0
4501 Martin County Golf Course	128,639	0	0	0
31100 Ad Valorem Taxes	315,023	687,000	695,999	484,900
31101 Ad Valorem Taxes-Delinquent	270	0	432	0
36100 Interest Earnings	15	0	94	0
<b>Total Revenues</b>	<b>433,209</b>	<b>687,000</b>	<b>417,354</b>	<b>484,900</b>

**Expenditure Line Item Summation**

06300 - Martin County Golf Course FARB (\$200,000)  
06400 - Golf Course Equipment FARB (\$284,900)

Martin County  
Fiscal Year 2019 Adopted Budget

**Capital Improvement Plan  
Miscellaneous**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
04600 Repairs and Maintenance	6,089	0	0	0
06300 Improvements Other Than Buildings	1,500	0	0	0
09902 Budget Reserves/ Capital Outlay	0	110,400	0	137,048
<b>Total Expenses</b>	<b>7,589</b>	<b>110,400</b>	<b>0</b>	<b>137,048</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1552 Tourist Development	0	110,400	0	137,048
1576 Art In Public Places	7,589	0	0	0
<b>Total Revenues</b>	<b>7,589</b>	<b>110,400</b>	<b>0</b>	<b>137,048</b>

**Expenditure Line Item Summation**

09902 - Reserves for future Tourist Development Tax funded beach maintenance/projects.



**Commission MSTU**

<b>Commission MSTU Program Chart</b> Total Full-Time Equivalents (FTE) = 0.0
---

<b>District One MSTU</b>
<b>District Two MSTU</b>
<b>District Three MSTU</b>
<b>District Four MSTU</b>
<b>District Five MSTU</b>

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	0.0	0.0	0.0	0.0	0 %
<b>Total Budget Dollars</b>	46,015	650,000	634,971	-15,029	-2.31 %

### Commission MSTU

**Introduction**

Under Florida State Statute 125.01(q), the Board of County Commissioners has the power to establish Municipal Service Taxing Units (MSTU), which are adopted by ordinance for specific areas, encompassing the boundaries which the Commissioners represent. The revenues collected within the Commission MSTUs are used for projects which are not captured within the other departments of the County. They are localized by design and primarily benefit the taxpayers within a specific MSTU.

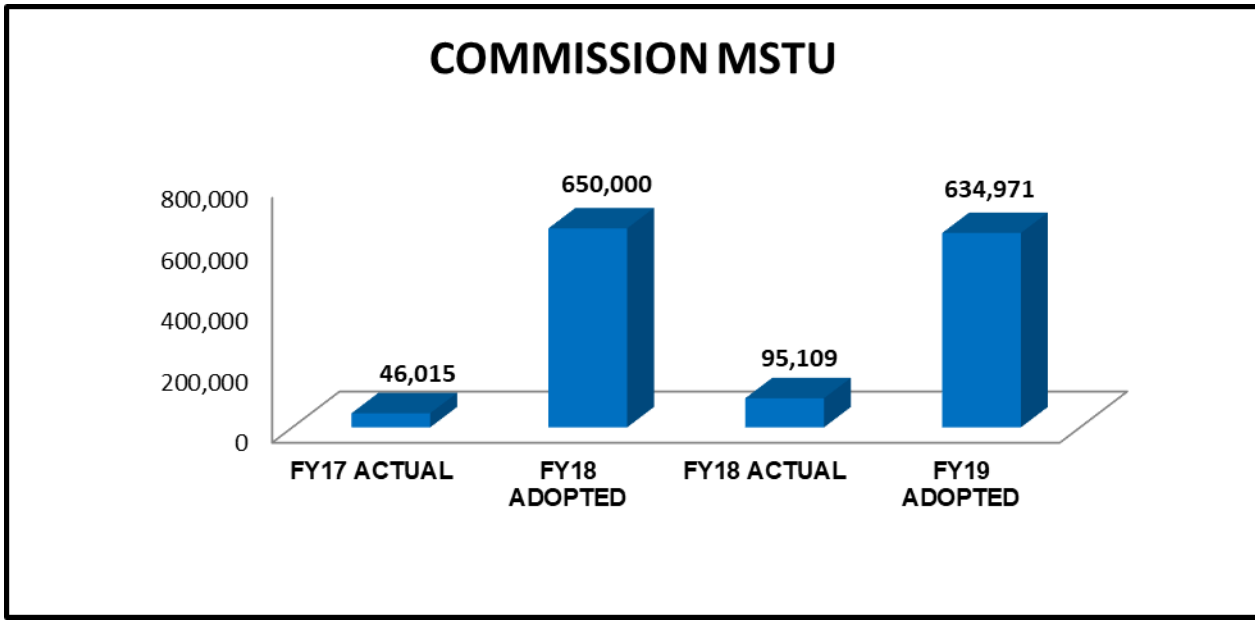
**Key Issues and Trends**

As a result of the economic downturn, beginning in FY 2010, the Board of County Commissioners elected not to levy taxes in the Commissioner District MSTUs. As of FY18 the Board approved reinstating these taxes for District One, District Three and District Five.

As per the County Fiscal Policy adopted October 5, 2015 the other revenue sources collected in the Commissioner District MSTUs have been reallocated to the operating accounts for the intended use.

**Program Summary**

Program	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
District One MSTU	0	250,000	0	242,676
District Two MSTU	11,250	0	8,669	0
District Three MSTU	16,841	200,000	8,214	195,895
District Four MSTU	1,500	0	1,500	0
District Five MSTU	16,424	200,000	76,725	196,400
<b>Total Expenses</b>	<b>46,015</b>	<b>650,000</b>	<b>95,109</b>	<b>634,971</b>



**Commission MSTU**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03400 Other Contractual Services	18,750	0	0	0
04200 Freight and Postage	526	0	20	0
04611 Building Repair and Maintenance	0	0	6,958	0
05179 Other Equipment \$1000-\$4999.99	2,147	0	0	0
05195 Non-Capital Computer Equipment	0	0	530	0
05199 Other Non-Capital Equipment	1,786	0	2,243	0
05200 Operating Supplies	0	0	5,188	0
06300 Improvements Other Than Buildings	16,841	650,000	8,669	634,971
08200 Aid To Private Organizations	5,965	0	71,500	0
<b>Total Expenses</b>	<b>46,015</b>	<b>650,000</b>	<b>95,109</b>	<b>634,971</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1101 District One MSTU	0	250,000	0	242,676
1102 District Two MSTU	11,250	0	8,669	0
1103 District Three MSTU	16,841	200,000	8,214	195,895
1104 District Four MSTU	1,500	0	1,500	0
1106 District Five MSTU	16,424	200,000	76,725	196,400
<b>Total Revenues</b>	<b>46,015</b>	<b>650,000</b>	<b>95,109</b>	<b>634,971</b>

Martin County  
Fiscal Year 2019 Adopted Budget

**Commission MSTU  
District One MSTU**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
06300 Improvements Other Than Buildings	0	250,000	0	242,676
<b>Total Expenses</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>242,676</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1101 District One MSTU	0	250,000	0	242,676
<b>Total Revenues</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>242,676</b>

**Accounts of Interest**

06300 - Decrease due to CRA contribution. Miscellaneous District One projects.

**Significant Changes**

None

**Commission MSTU  
District Two MSTU**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03400 Other Contractual Services	11,250	0	0	0
06300 Improvements Other Than Buildings	0	0	8,669	0
<b>Total Expenses</b>	<b>11,250</b>	<b>0</b>	<b>8,669</b>	<b>0</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1102 District Two MSTU	11,250	0	8,669	0
<b>Total Revenues</b>	<b>11,250</b>	<b>0</b>	<b>8,669</b>	<b>0</b>

**Accounts of Interest**

None

**Significant Changes**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Commission MSTU  
District Three MSTU**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
04611 Building Repair and Maintenance	0	0	6,958	0
05199 Other Non-Capital Equipment	0	0	1,256	0
06300 Improvements Other Than Buildings	16,841	200,000	0	195,895
<b>Total Expenses</b>	<b>16,841</b>	<b>200,000</b>	<b>8,214</b>	<b>195,895</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1103 District Three MSTU	16,841	200,000	8,214	195,895
<b>Total Revenues</b>	<b>16,841</b>	<b>200,000</b>	<b>8,214</b>	<b>195,895</b>

**Accounts of Interest**

06300 - Decrease due to CRA contribution. Miscellaneous District Three projects.

**Significant Changes**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Commission MSTU  
District Four MSTU**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
08200 Aid To Private Organizations	1,500	0	1,500	0
<b>Total Expenses</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1104 District Four MSTU	1,500	0	1,500	0
<b>Total Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>

**Accounts of Interest**

None

**Significant Changes**

None



Martin County  
Fiscal Year 2019 Adopted Budget

**Commission MSTU  
District Five MSTU**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03400 Other Contractual Services	7,500	0	0	0
04200 Freight and Postage	526	0	20	0
05179 Other Equipment \$1000-\$4999.99	2,147	0	0	0
05195 Non-Capital Computer Equipment	0	0	530	0
05199 Other Non-Capital Equipment	1,786	0	987	0
05200 Operating Supplies	0	0	5,188	0
06300 Improvements Other Than Buildings	0	200,000	0	196,400
08200 Aid To Private Organizations	4,465	0	70,000	0
<b>Total Expenses</b>	<b>16,424</b>	<b>200,000</b>	<b>76,725</b>	<b>196,400</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1106 District Five MSTU	16,424	200,000	76,725	196,400
<b>Total Revenues</b>	<b>16,424</b>	<b>200,000</b>	<b>76,725</b>	<b>196,400</b>

**Accounts of Interest**

06300 - Decrease due to CRA contribution. Miscellaneous District Five projects.

**Significant Changes**

None

**Office of Community Development**

**Office of Community Development  
Program Chart**  
Total Full-Time Equivalents (FTE) = 5.00

**Community Redevelopment Administration**  
Total Full Time Equivalents (FTE) = 5

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	5.00	4.00	5.00	1.00	25 %
<b>Total Budget Dollars</b>	260,721	378,356	454,726	76,370	20.18 %

**Office of Community Development**

**Introduction**

The Office of Community Development works to advance many of the County's strategic goals at the federal, state, and community level, while building diverse partnerships.

Community Development coordinates the work of the Martin County Community Redevelopment Agency's (CRAs) six redevelopment areas in Jensen Beach, Rio, Old Palm City, Golden Gate, Port Salerno, and Hobe Sound. Staff works with six Neighborhood Advisory Committees who advise the Community Redevelopment Agency on projects in accordance with each area's adopted Community Redevelopment Plan and assists citizens in each of these neighborhoods on a daily basis.

Staff continually seeks partnerships with various County departments and other agencies to advance BOCC objectives and priorities and adopted Community Redevelopment Plans in the six CRAs. The focus of the division is centered on a pro-active mindset that is intent on getting the best value from resources that become available through leveraging and multiplying resources and working collaboratively to achieve goals.

**Key Issues and Trends**

The Community Redevelopment Areas main focus is the continued advancement of infrastructure related projects, specifically septic to sewer, water, roadways storm water and parking. We continue to identify grants and partnership opportunities that will advance this agenda. We are also focused on making sure that our Land Development Regulations are the most effective to spur and assist redevelopment in the CRA areas. The relevance and appropriateness of the CRA boundaries, mixed use overlays, permitted uses, building placement, etc. will be examined, with repositioning and reprioritization of projects where identified.

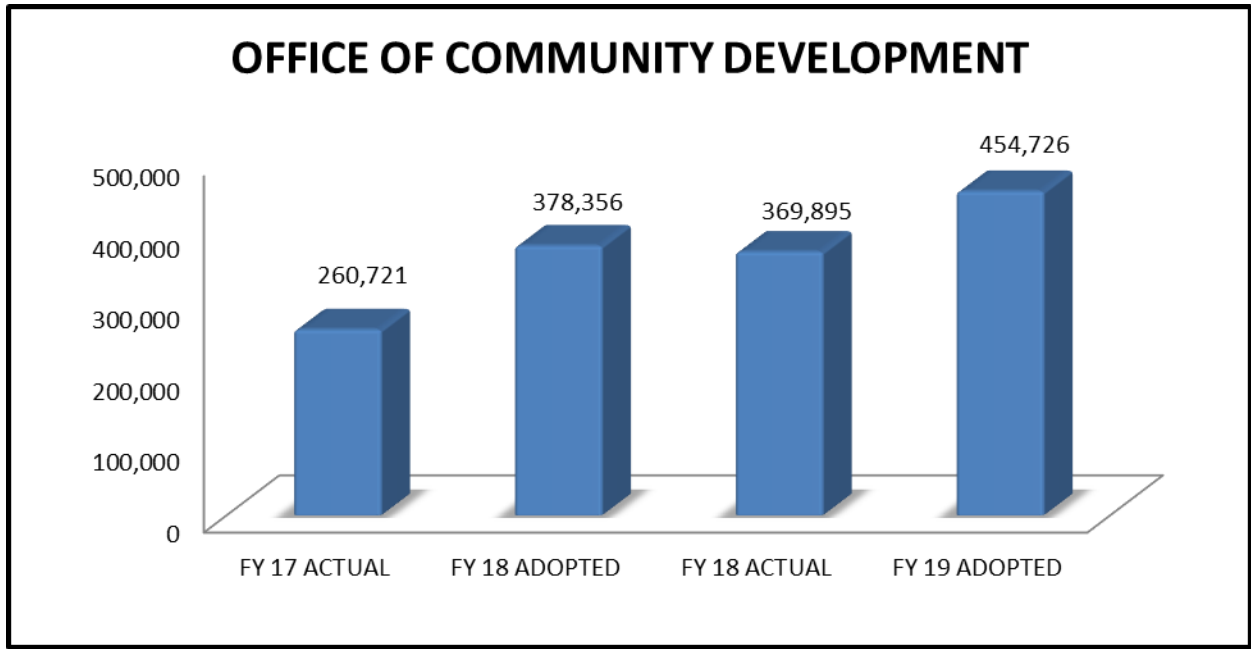
The Community Redevelopment Areas are experiencing investment by the private sector that is increasing in recent years and property values are stabilizing. Community Developments actions will be aimed at ensuring that these reinvestments take root.

The Office of Community Development's efforts will continue to be directed towards projects and partnerships that will protect and improve our community through neighborhood redevelopment and advancement of the County's priorities.

Office of Community Development

**Program Summary**

Program	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
Community Redevelopment Administration	260,721	378,356	369,895	454,726
<b>Total Expenses</b>	<b>260,721</b>	<b>378,356</b>	<b>369,895</b>	<b>454,726</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**Office of Community Development**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	159,325	239,600	232,189	270,241
01501 Cell Phone Stipend	672	900	1,419	900
01504 Class C Meal Reimbursement	0	0	78	0
02101 FICA	9,438	14,856	13,710	16,755
02102 Medicare	2,207	3,473	3,206	3,920
02200 Retirement Contributions	12,154	18,951	18,603	22,322
02300 Life and Health Insurance	31,262	50,831	50,990	69,988
03100 Professional Services	0	20,000	18,730	20,000
03103 Prof Serv-Outside Counsel-Non-Lit	0	2,500	0	0
03400 Other Contractual Services	24,907	2,800	19,308	5,300
03410 Other Contractual Svcs - Staffing	8,139	0	0	0
04000 Travel and Per Diem	412	0	0	0
04002 Travel and Per Diem/Educational	64	5,980	2,093	5,200
04100 Communications	620	1,820	0	0
04200 Freight and Postage	150	1,190	83	2,500
04401 Rentals and Leases/Pool Vehicles	685	2,100	840	1,200
04402 Rentals and Leases/Copier Leases	1,688	0	1,605	2,000
04700 Printing and Binding	90	2,100	0	2,100
04800 Promotional Activities	0	0	0	3,500
04900 Other Current Charges	1,195	350	302	350
05100 Office Supplies	3,812	700	375	700
05195 Non-Capital Computer Equipment	779	0	0	0
05199 Other Non-Capital Equipment	0	0	369	0
05200 Operating Supplies	492	980	404	2,500
05210 Food	200	0	19	0
05400 Publications and Memberships	995	1,200	1,170	1,000
05402 Publications/Subscriptions	0	525	0	250
05500 Training	1,435	7,500	4,401	4,000
06410 Vehicles - Fleet Maintenance	0	0	0	20,000
<b>Total Expenses</b>	<b>260,721</b>	<b>378,356</b>	<b>369,895</b>	<b>454,726</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	39,857	0	0	0
62034 Community Development Administration	220,864	378,356	369,895	454,726
<b>Total Revenues</b>	<b>260,721</b>	<b>378,356</b>	<b>369,895</b>	<b>454,726</b>

**Office of Community Development  
Community Redevelopment Administration**

**Mission Statement**

The Martin County's Community Redevelopment Agency (CRA) is revitalizing and restoring neighborhoods and town centers in the Martin County CRA areas. We are dedicated to maintaining the unique character of our communities by encouraging sustainable economic investments, promoting walkability and livability, and working collaboratively with the Neighborhood Advisory Committees and Martin County Board of County Commissioners to advance the future health and success of our communities.

**Services Provided**

Administration of the six Community Redevelopment Agency areas, grants, and partnership development in the CRAs and countywide community outreach, and project coordination.

**Goals and Objectives**

- Provide staff support to the Community Redevelopment Agency.
- Enhance outreach to residents, businesses and stakeholders in the redevelopment areas for input and collaboration.
- Implement and manage project partnerships within the Community Redevelopment Areas (CRA).
- Monitor and report on the implementation of the CRA Plans.
- Seek, apply for and manage contracts in relation to grants and other funding sources in CRAs and countywide.
- Provide guidance on redevelopment projects within the CRA.
- Identify viable projects which will have immediate and long-term positive effects within the redevelopment areas.
- Implementation of projects in a feasible, cost-effective and timely manner.
- Assist in the provision of Affordable Housing through innovative partnerships.

**Benchmarks**

- Martin County's Community Redevelopment Areas are undergoing a renewed focus on core infrastructure needs long identified in each CRA.
- Projects are being closely coordinated across county departments.
- The Office's recent restructuring provides opportunities for new funding partnerships and may present a new model for community redevelopment statewide.
- Other counties will benchmark against Martin County's CRA program as evidenced by requests for information and presentations from other counties and professional redevelopment organizations.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
CRA-Building Permits Granted	#	1,173.00	1,000.00	1,152.00	1,000.00
CRA-Development Review Applications	#	23.00	27.00	26.00	27.00

**Outcomes**

Redevelopment of existing areas will result in citizen empowerment, well-planned and sustainable older communities, infill development within the urban service boundary, increased property values within the CRA areas, improved economic opportunities, and improved quality of life for residents.

Office of Community Development  
Community Redevelopment Administration

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Community Development Manager	1	1
Project Manager	2	3
Administrative Specialist III	1	1
<b>Total FTE</b>	<b>4</b>	<b>5</b>

**Equipment Expenditures**

Pickup Truck  
20,000.00      x 1      = 20,000.00      New



Martin County  
Fiscal Year 2019 Adopted Budget

**Office of Community Development  
Community Redevelopment Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	159,325	239,600	232,189	270,241
01501 Cell Phone Stipend	672	900	1,419	900
01504 Class C Meal Reimbursement	0	0	78	0
02101 FICA	9,438	14,856	13,710	16,755
02102 Medicare	2,207	3,473	3,206	3,920
02200 Retirement Contributions	12,154	18,951	18,603	22,322
02300 Life and Health Insurance	31,262	50,831	50,990	69,988
03100 Professional Services	0	20,000	18,730	20,000
03103 Prof Serv-Outside Counsel-Non-Lit	0	2,500	0	0
03400 Other Contractual Services	24,907	2,800	19,308	5,300
03410 Other Contractual Svcs - Staffing	8,139	0	0	0
04000 Travel and Per Diem	412	0	0	0
04002 Travel and Per Diem/Educational	64	5,980	2,093	5,200
04100 Communications	620	1,820	0	0
04200 Freight and Postage	150	1,190	83	2,500
04401 Rentals and Leases/Pool Vehicles	685	2,100	840	1,200
04402 Rentals and Leases/Copier Leases	1,688	0	1,605	2,000
04700 Printing and Binding	90	2,100	0	2,100
04800 Promotional Activities	0	0	0	3,500
04900 Other Current Charges	1,195	350	302	350
05100 Office Supplies	3,812	700	375	700
05195 Non-Capital Computer Equipment	779	0	0	0
05199 Other Non-Capital Equipment	0	0	369	0
05200 Operating Supplies	492	980	404	2,500
05210 Food	200	0	19	0
05400 Publications and Memberships	995	1,200	1,170	1,000
05402 Publications/Subscriptions	0	525	0	250
05500 Training	1,435	7,500	4,401	4,000
06410 Vehicles - Fleet Maintenance	0	0	0	20,000
<b>Total Expenses</b>	<b>260,721</b>	<b>378,356</b>	<b>369,895</b>	<b>454,726</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	39,857	0	0	0
62034 Community Development Administration	220,864	378,356	369,895	454,726
<b>Total Revenues</b>	<b>260,721</b>	<b>378,356</b>	<b>369,895</b>	<b>454,726</b>

**Accounts of Interest**

- 03100 - Residential/commercial capacity studies and traffic/transportation engineering analysis throughout CRAs as needed.
- 03400 - Transcription services for CRA meetings; MCTV billing for CRA meeting.
- 04100 - Reallocation of funds to operating supplies and promotional activities line items.
- 04200 - Increase to reflect postage costs for additional communications materials for CRA areas.
- 04402 - Increase to allocate CRA's contribution to copier lease.
- 04800 - Additional CRA communication and outreach.
- 05200 - Increase to reflect actual event materials and supplies for the CRA.
- 06410 - Vehicle for new Project Manager FTE.

**Significant Changes**

Addition of a Project Manager FTE to provide an enhanced level of service to the County's CRA areas.

**County Attorney**

**County Attorney  
Program Chart**  
 Total Full-Time Equivalents (FTE) = 10.00

**County Attorney Operations**  
**Total Full Time Equivalents (FTE) = 10**

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	11.00	10.00	10.00	.00	0 %
<b>Total Budget Dollars</b>	1,123,682	1,247,626	1,245,891	-1,735	-14 %

## County Attorney

### Introduction

The Office of the County Attorney provides legal services and legal advice to the Board of County Commissioners and represents Martin County in a wide variety of settings and proceedings where legal representation is necessary or advisable. The Office of the County Attorney also provides legal services and legal advice to County departments and staff, to the various County Constitutional Officers, the Metropolitan Planning Organization, and to many of the Boards and Committees established by the Board of County Commissioners.

The amount and variety of legal matters handled by the Office of the County Attorney are more similar to what is common among the larger, more urbanized counties along the southeast Florida coast than to what is common in other counties of similar size in more rural parts of the State.

Significant areas of practice are:

- advising individual County Commissioners on legal matters and serving as legal counsel during their meetings
- assisting with the drafting of County ordinances and resolutions
- serving as legal counsel for appointed committees, boards, and task forces
- advising County staff on the legal aspects of County business
- drafting or reviewing County contracts and other legal documents
- representing the County in litigation, both in trial and appellate court and in administrative proceedings resolving conflicts
- solving issues and controversies involving growth management, land use, economic development and intergovernmental relations

### Key Issues and Trends

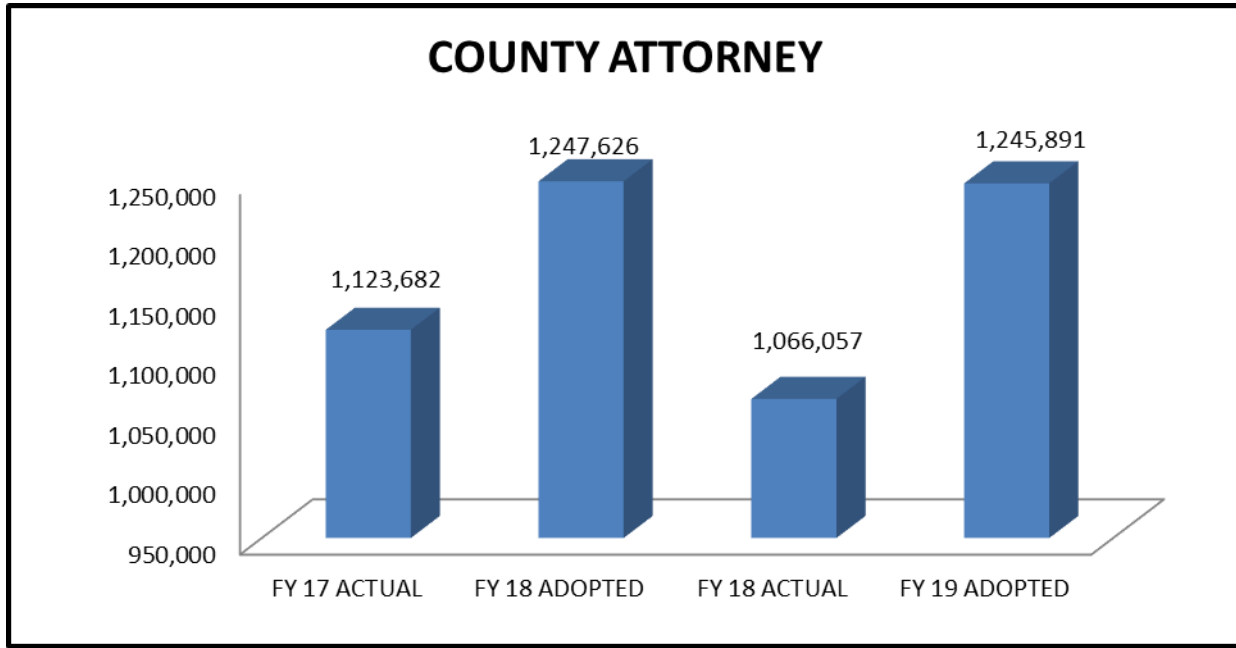
The following key issues and trends will require legal services for the upcoming fiscal year:

- Supporting the Strategic Goals of the Board of County Commissioners:
  - economic development--planning, implementation and monitoring
  - natural resources/environment
  - internal policies and procedures
  - infrastructure
  - growth management
- litigation regarding matters not covered by TRICO, such as contract claims, comprehensive plan amendments, and land use decisions
- risk assessment regarding tort cases covered by TRICO
- assist in developing policies that relate to the County's real estate holdings
- legal support for Inlet Maintenance/Dredging issues
- implementation of Board directed cooperation with agencies and governments using Interlocal Agreements and Memoranda of Understanding
- implementation of Board direction concerning Airport long range planning and regulations
- support Board policy direction
- provide legal support for implementation of Board direction regarding proposed Fire Rescue consolidation

**County Attorney**

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
County Attorney Operations	1,123,682	1,247,626	1,066,057	1,245,891
<b>Total Expenses</b>	<b>1,123,682</b>	<b>1,247,626</b>	<b>1,066,057</b>	<b>1,245,891</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**County Attorney**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01100 Executive Salaries	223,913	155,000	184,035	159,650
01200 Regular Salaries	611,386	734,511	598,609	729,142
01300 Other Salaries	4,246	6,000	6,000	6,000
01400 Overtime	222	0	0	0
01501 Cell Phone Stipend	4,385	4,676	5,891	5,845
01504 Class C Meal Reimbursement	0	0	28	0
02101 FICA	45,118	51,438	42,092	50,027
02102 Medicare	11,842	13,334	11,116	12,598
02200 Retirement Contributions	67,703	82,631	77,043	90,150
02300 Life and Health Insurance	107,989	125,486	101,347	117,729
03102 Prof Serv-Outside Counsel-Lit	5,660	0	0	0
03400 Other Contractual Services	2,322	30,000	0	30,000
03410 Other Contractual Svcs - Staffing	752	0	137	0
04000 Travel and Per Diem	171	350	338	350
04001 Travel and Per Diem/Mandatory	0	4,000	567	4,000
04002 Travel and Per Diem/Educational	527	1,000	2,225	1,000
04100 Communications	120	0	23	0
04200 Freight and Postage	505	1,500	431	1,500
04400 Rentals and Leases	0	0	2,322	0
04401 Rentals and Leases/Pool Vehicles	150	300	160	300
04402 Rentals and Leases/Copier Leases	3,178	3,000	2,775	3,000
04600 Repairs and Maintenance	150	0	0	0
04700 Printing and Binding	1,652	3,300	1,190	3,300
04900 Other Current Charges	19	1,000	114	1,000
04954 County Witness Fees	66	0	60	200
05100 Office Supplies	1,375	4,000	1,838	4,000
05179 Other Equipment \$1000-\$4999.99	0	0	1,466	0
05195 Non-Capital Computer Equipment	0	1,500	0	1,500
05199 Other Non-Capital Equipment	6,889	0	0	0
05200 Operating Supplies	856	0	30	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	311	500	0	500
05400 Publications and Memberships	3,345	5,500	5,669	5,500
05402 Publications/Subscriptions	17,998	13,600	18,209	13,600
05403 On Line Database/Subscriptions	0	0	113	0
05500 Training	835	4,000	2,230	4,000
<b>Total Expenses</b>	<b>1,123,682</b>	<b>1,247,626</b>	<b>1,066,057</b>	<b>1,245,891</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,072,601	1,195,058	1,013,363	1,194,681
1110 Unincorporated MSTU	5,925	15,601	3,455	14,243
33512 State Revenue Sharing	11,614	11,967	12,014	11,967
34900 Other Charges for Services	33,542	25,000	37,226	25,000
<b>Total Revenues</b>	<b>1,123,682</b>	<b>1,247,626</b>	<b>1,066,057</b>	<b>1,245,891</b>

**County Attorney  
County Attorney Operations**

**Mission Statement**

Assist in the protection of the quality of life in Martin County by providing legal services that support ethical government practices.

**Services Provided**

The Office of the County Attorney provides legal services and legal advice to the Board of County Commissioners, various County Constitutional Officers, County departments, staff, the Metropolitan Planning Organization, and to many of the boards and committees established by the Board of County Commissioners. Counsel for the Board of County Commissioners predominantly focuses on the issues of growth management, land use and economic development. The County Attorney advises Commissioners on their authority and discretion, and represents the County as its attorney in all lawsuits, administrative proceedings, and appeals, except matters assigned by the Board or by law to special legal counsel. Additionally, the County Attorney reviews real estate matters, contracts, and assists in drafting ordinances and other documents of legal interest to the County.

**Goals and Objectives**

- Provide high quality work product to meet the needs of the Board of County Commissioners.
- Provide timely legal services to the Board that comprehensively review and address legal issues raised.
- Respond to the Board of County Commissioners questions as expeditiously as possible.
- Continue and expand legal support to County departments, Construction Industry Licensing Board, Code Enforcement Board, Local Planning Agency, Board of Zoning Adjustment, Metropolitan Planning Organization, Neighborhood Advisory Committees, Community Redevelopment Agency, State Housing Initiative Program, Parks and Recreation Advisory Board, Affordable Housing Advisory Committee, Library Board of Trustees, Rural Indiantown Revitalization Advisory Board, Airport Noise Advisory Committee, Historic Preservation Board, Bicycle & Pedestrian Advisory Committee, Community Health Care Review Board, Local Coordinating Board for the Transportation Disadvantaged, Tourist Development Council and Public Art Advisory Board.

**Benchmarks**

Due to the fact that so much of the role of an office of a county attorney is not routine work, the possibility for precise standards of output that would be both credible and broadly applicable is extremely limited. Nevertheless, performance standards and measures may be identified and have been established for the office's programs. Most, if not all, of the standards and measures are of wider application and could be considered in lieu of benchmarks.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Responsiveness to Commissioners	%	100.00	100.00	100.00	100.00
Responsiveness to Agenda Item Review	%	100.00	100.00	100.00	100.00
Legal Representation of County	%	100.00	100.00	100.00	100.00

**Outcomes**

The County Attorney's office will provide high quality legal services.

**County Attorney  
County Attorney Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Sr. Assistant County Attorney	4	4
County Attorney	1	1
Legal Assistant	1	1
Executive Aide	1	1
Administrative Specialist III	1	1
Assistant County Attorney	2	2
<b>Total FTE</b>	<b>10</b>	<b>10</b>

**Equipment Expenditures**

None



Martin County  
Fiscal Year 2019 Adopted Budget

**County Attorney  
County Attorney Operations**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01100 Executive Salaries	223,913	155,000	184,035	159,650
01200 Regular Salaries	611,386	734,511	598,609	729,142
01300 Other Salaries	4,246	6,000	6,000	6,000
01400 Overtime	222	0	0	0
01501 Cell Phone Stipend	4,385	4,676	5,891	5,845
01504 Class C Meal Reimbursement	0	0	28	0
02101 FICA	45,118	51,438	42,092	50,027
02102 Medicare	11,842	13,334	11,116	12,598
02200 Retirement Contributions	67,703	82,631	77,043	90,150
02300 Life and Health Insurance	107,989	125,486	101,347	117,729
03102 Prof Serv-Outside Counsel-Lit	5,660	0	0	0
03400 Other Contractual Services	2,322	30,000	0	30,000
03410 Other Contractual Svcs - Staffing	752	0	137	0
04000 Travel and Per Diem	171	350	338	350
04001 Travel and Per Diem/Mandatory	0	4,000	567	4,000
04002 Travel and Per Diem/Educational	527	1,000	2,225	1,000
04100 Communications	120	0	23	0
04200 Freight and Postage	505	1,500	431	1,500
04400 Rentals and Leases	0	0	2,322	0
04401 Rentals and Leases/Pool Vehicles	150	300	160	300
04402 Rentals and Leases/Copier Leases	3,178	3,000	2,775	3,000
04600 Repairs and Maintenance	150	0	0	0
04700 Printing and Binding	1,652	3,300	1,190	3,300
04900 Other Current Charges	19	1,000	114	1,000
04954 County Witness Fees	66	0	60	200
05100 Office Supplies	1,375	4,000	1,838	4,000
05179 Other Equipment \$1000-\$4999.99	0	0	1,466	0
05195 Non-Capital Computer Equipment	0	1,500	0	1,500
05199 Other Non-Capital Equipment	6,889	0	0	0
05200 Operating Supplies	856	0	30	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	311	500	0	500
05400 Publications and Memberships	3,345	5,500	5,669	5,500
05402 Publications/Subscriptions	17,998	13,600	18,209	13,600
05403 On Line Database/Subscriptions	0	0	113	0
05500 Training	835	4,000	2,230	4,000
<b>Total Expenses</b>	<b>1,123,682</b>	<b>1,247,626</b>	<b>1,066,057</b>	<b>1,245,891</b>
<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,072,601	1,195,058	1,013,363	1,194,681
1110 Unincorporated MSTU	5,925	15,601	3,455	14,243
33512 State Revenue Sharing	11,614	11,967	12,014	11,967
34900 Other Charges for Services	33,542	25,000	37,226	25,000
<b>Total Revenues</b>	<b>1,123,682</b>	<b>1,247,626</b>	<b>1,066,057</b>	<b>1,245,891</b>

**County Attorney  
County Attorney Operations**

**Accounts of Interest**

03400 - This line item consists of miscellaneous in-house litigation expenses incurred in complex cases such as: expert witness fees, County witness fees, mediation costs, and archives management (a minimum \$2,000).

04954 - Increase to cover costs for witness fees.

**Significant Changes**

There are no significant program changes.

**Public Works**

<b>Public Works Program Chart</b> Total Full-Time Equivalents (FTE) = 156.00
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<b>Public Works Administration</b> Total Full Time Equivalents (FTE) = 4
<b>Traffic Engineering</b> Total Full Time Equivalents (FTE) = 18
<b>Transportation Planning (MPO)</b> Total Full Time Equivalents (FTE) = 5
<b>Transit</b> Total Full Time Equivalents (FTE) = 4
<b>Surveying</b> Total Full Time Equivalents (FTE) = 8.5
<b>Capital Projects</b> Total Full Time Equivalents (FTE) = 12
<b>Ecosystem Restoration &amp; Management</b> Total Full Time Equivalents (FTE) = 7
<b>Development Review</b> Total Full Time Equivalents (FTE) = 11
<b>Stormwater Maintenance Program</b> Total Full Time Equivalents (FTE) = 19.5
<b>Field Operations</b> Total Full Time Equivalents (FTE) = 46.5
<b>Mosquito Control</b> Total Full Time Equivalents (FTE) = 13
<b>Coastal Management</b> Total Full Time Equivalents (FTE) = 3
<b>Real Property</b> Total Full Time Equivalents (FTE) = 4.5

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ADOPTED</u>	FY 2019 <u>ADOPTED</u>	FY 2018 to FY 2019 <u>Variance</u>	FY 2018 to FY 2019 <u>Pct Change</u>
Total FTE	144.00	151.00	156.00	5.00	3 %
Total Budget Dollars	16,775,391	16,412,073	17,255,126	843,054	5.14 %

## Public Works

### **Introduction**

The Public Works Department plans, designs, constructs, operates and maintains infrastructure for transportation, drainage, stormwater quality, beaches, conservation lands, and public works facilities. The Department also reviews permits and inspects private and public projects to ensure compliance with regulations; manages real property interests, transit services, environmentally sensitive lands, coastal resources, mosquito control services and responds to natural emergencies on behalf of the County.

### **Key Issues and Trends**

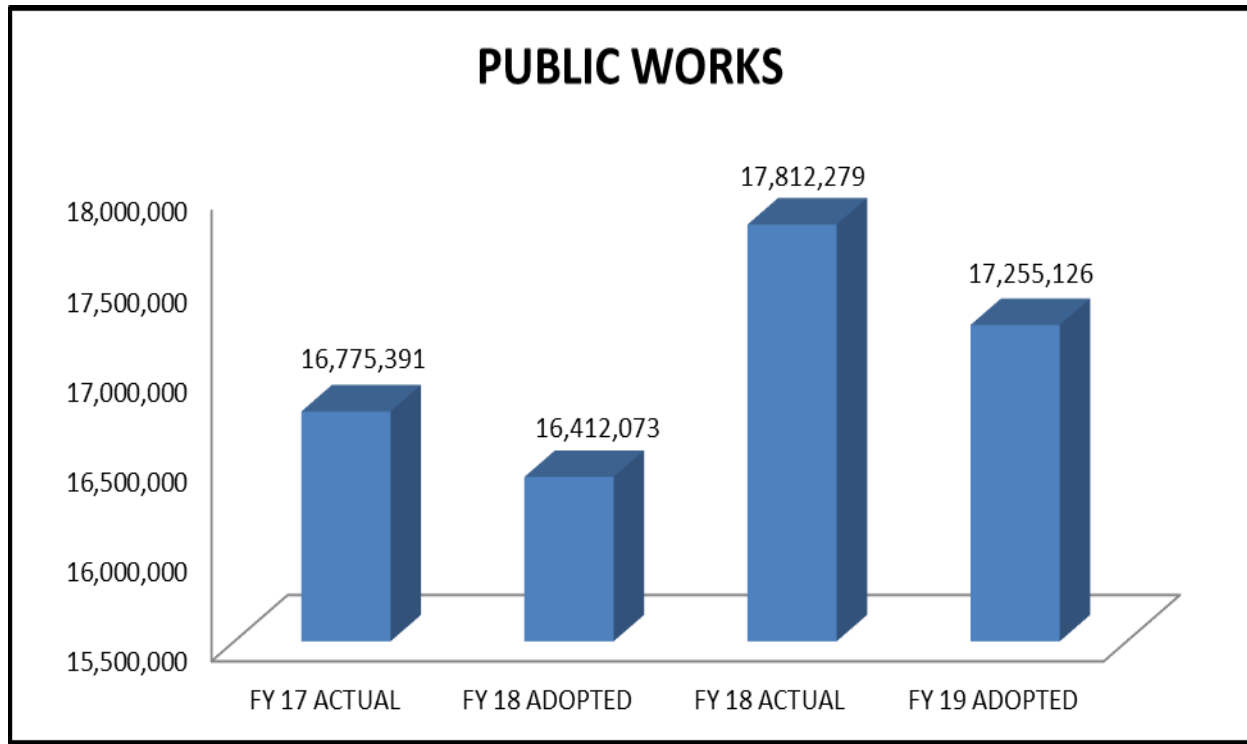
- Improve processes, staff productivity and customer service
- Leverage technology to collect data in the field and streamline operations
- Increase cross utilization of department resources across divisions
- Establish stable and dedicated funding source to meet stormwater service needs
- Participate in planning and implementation of asset management software
- Continued implementation of Accela to facilitate issuance of permits
- Address issues associated with global warming and sea level rise
- Continue to review impacts of proposed high-speed passenger rail service
- Address problems related to discharges from Lake Okeechobee
- Advocate for Everglades restoration
- Implement the St. Lucie Inlet Management Plan
- Coordinate neighborhood restoration projects with septic to sewer conversions
- Prioritize resurfacing and drainage rehabilitation

It is important to note that on February 27, 2018, the Board of County Commissioners approved changing the name of the Engineering Department to the Public Works Department.

**Public Works**

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Public Works Administration	378,368	391,953	376,061	442,498
Traffic Engineering	2,437,045	2,358,039	2,507,181	2,533,294
Transportation Planning (MPO)	614,381	355,422	528,189	407,759
Transit	2,537,212	1,068,358	2,544,331	1,106,322
Surveying	750,429	766,865	665,130	779,767
Capital Projects	864,941	1,006,585	880,298	759,635
Ecosystem Restoration & Management	789,865	879,900	842,966	896,382
Development Review	426,177	597,171	679,931	806,573
Stormwater Maintenance Program	2,101,158	2,473,725	2,412,332	2,569,963
Field Operations	4,027,608	4,660,735	4,312,245	4,920,151
Mosquito Control	1,278,404	1,213,598	1,407,971	1,324,603
Coastal Management	220,381	224,533	232,151	290,082
Real Property	349,422	415,189	423,496	418,098
<b>Total Expenses</b>	<b>16,775,391</b>	<b>16,412,073</b>	<b>17,812,279</b>	<b>17,255,126</b>



**Public Works**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	5,878,260	6,847,559	6,398,080	7,117,309
01202 PTO Payout	1,485	0	984	0
01203 Standby Pay	43,155	33,290	42,595	33,290
01400 Overtime	100,840	58,900	57,057	58,900
01501 Cell Phone Stipend	30,076	31,321	33,712	34,220
01504 Class C Meal Reimbursement	251	0	1,460	0
02101 FICA	352,139	428,834	382,554	446,009
02102 Medicare	83,042	100,630	89,538	104,540
02200 Retirement Contributions	484,158	562,220	541,680	605,519
02300 Life and Health Insurance	1,284,463	1,527,953	1,450,433	1,681,937
03100 Professional Services	544,724	479,368	432,826	479,368
03101 Professional Services - It	27,257	0	5,005	0
03103 Prof Serv-Outside Counsel-Non-Lit	175	0	0	0
03200 Accounting and Auditing	0	0	7,000	0
03400 Other Contractual Services	2,429,109	1,865,246	2,663,501	1,874,810
03404 Janitorial Services	5,632	13,340	5,377	13,380
03405 IT Services	0	0	13,822	0
03409 Mowing & Landscaping Services	867,553	895,268	920,485	961,207
03410 Other Contractual Svcs - Staffing	197,369	268,016	232,680	256,316
03412 IT Hosting Service	6,520	0	11,030	0
04000 Travel and Per Diem	7,603	14,925	8,795	20,175
04001 Travel and Per Diem/Mandatory	4,034	7,890	2,586	8,940
04002 Travel and Per Diem/Educational	19,384	19,687	21,217	21,387
04100 Communications	22,098	15,366	15,592	15,366
04101 Communications- Cell Phones	818	1,475	1,188	1,475
04102 Communications- Two Way Radios	0	0	27	0
04104 Communications-Data/Wireless Svc	735	10,650	15,490	12,690
04200 Freight and Postage	11,330	5,950	9,078	5,950
04300 Utility Services	0	100	96	100
04301 Electricity	40,951	41,270	40,814	41,270
04302 Streetlights	738,213	659,000	703,939	782,300
04303 Water/Sewer Services	90,783	90,620	94,477	95,620
04304 Garbage/Solid Waste Services	44,611	33,525	72,092	44,525
04305 Traffic Signals	31,896	32,400	31,323	32,400
04400 Rentals and Leases	69,564	16,320	133,835	16,320
04401 Rentals and Leases/Pool Vehicles	6,835	6,350	7,545	5,850
04402 Rentals and Leases/Copier Leases	7,977	8,652	8,630	8,511
04600 Repairs and Maintenance	304,546	412,056	398,235	452,450
04610 Vehicle Repair and Maintenance	504,626	378,622	543,121	449,622
04611 Building Repair and Maintenance	13,089	10,750	3,714	10,750
04612 Software Maintenance	18,095	0	873	0
04613 Maintenance Material	0	0	239	0
04614 Hardware Maintenance	0	0	772	0
04700 Printing and Binding	21,951	13,830	21,278	14,330
04800 Promotional Activities	101	0	167	300
04900 Other Current Charges	37,391	12,540	26,575	12,665
04910 Fleet Replacement Charge	155,609	175,640	176,453	202,728
05100 Office Supplies	10,621	15,258	9,637	14,563
05175 Computer Equipment \$1000-\$4999.99	18,482	1,188	5,740	1,900
05179 Other Equipment \$1000-\$4999.99	50,628	3,298	39,117	3,298
05195 Non-Capital Computer Equipment	18,047	0	15,472	0

**Public Works**

**Expenditures and Revenues (cont)**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
05199 Other Non-Capital Equipment	19,302	24,190	48,576	18,690
05200 Operating Supplies	98,004	138,479	97,468	153,979
05201 Chemicals	321,632	232,351	359,750	232,351
05204 Fuel	234,753	419,201	335,704	357,951
05207 Computer Supplies	4,631	6,830	4,046	6,080
05208 Software Licenses	10,611	1,480	4,730	1,480
05210 Food	0	125	0	125
05211 Software Services	0	0	8,017	0
05300 Road Materials and Supplies	285,487	340,415	291,293	345,224
05400 Publications and Memberships	18,873	14,655	12,254	18,255
05402 Publications/Subscriptions	139	3,134	144	2,884
05500 Training	47,473	46,906	47,968	59,806
06101 Land - Professional Services	0	0	5,000	0
06300 Improvements Other Than Buildings	33,944	0	130,041	0
06400 Furniture and Equipment	124,041	44,500	84,469	61,000
06402 Vehicles/Rolling Stock/Equip>\$30k	797,775	30,500	427,395	0
06410 Vehicles - Fleet Maintenance	153,781	0	202,476	0
08200 Aid to Private Organizations	38,720	10,000	55,011	55,011
<b>Total Expenses</b>	<b>16,775,391</b>	<b>16,412,073</b>	<b>17,812,279</b>	<b>17,255,126</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	2,179,314	2,730,292	2,278,485	2,955,302
1110 Unincorporated MSTU	124,781	209,453	192,962	372,529
1121 Hutchinson Island MSTU	19,608	37,557	35,450	15,600
1137 Community Broadband Network	25,730	29,037	26,552	26,800
1140 Stormwater MSTU	2,783,274	3,227,599	3,183,062	3,413,605
1150 Countywide Road Maintenance MSTU	1,338,313	1,503,276	1,447,279	1,760,741
128102 FTA Section 5303/5305	0	54,610	0	66,292
128304 MPO FHWA Funds	0	291,767	0	0
128305 MPO FY19 and FY20 - FHWA Funds	0	0	0	287,411
3102 Other County Capital Projects	270,991	321,377	263,800	330,486
3201 Beaches	204,631	224,533	221,701	290,082
3301 Road Projects	6,142,242	6,775,311	6,470,678	6,703,207
32900 Other Permits and Fees	97,195	100,000	48,674	60,000
33110 Federal Grants/General Government	562,595	0	454,723	0
33142 Federal Grants / Mass Transit	1,388,897	25,920	1,139,277	26,872
33410 State Grants/General Government	23,059	0	12,467	0
33442 State Grants / Mass Transit	452,007	0	607,728	0
33469 State Grants/Other Human Services	31,540	0	52,567	0
33740 Local Grants/Transportation	0	0	8,180	0
33790 Local Grants/Other Grants	0	0	5,315	0
34490 Other Transportation Fees	637,730	630,373	653,506	658,945
34900 Other Charges for Services	195,341	175,000	313,935	210,000
36100 Interest Earnings	5	0	220	0
36200 Rents and Royalties	13	19,512	16	19,512
36400 Disposition of Fixed Assets	18,285	0	0	0
36401 Row Abandonment	27,200	0	0	0
36600 Contributions/Private Sources	20,000	26,456	0	27,742
36900 Other Miscellaneous Revenues	215,408	0	373,016	0

**Public Works**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
36910 Insurance Proceeds/Refunds	8,058	30,000	1,763	30,000
813301 Transfer from Fund 3301	9,173	0	20,924	0
<b>Total Revenues</b>	<b>16,775,391</b>	<b>16,412,073</b>	<b>17,812,279</b>	<b>17,255,126</b>



**Public Works  
Public Works Administration**

**Mission Statement**

To provide, through managerial direction, technical expertise, and coordination with other departments, an environment that facilitates innovative solutions that are responsive to our residents, cost effective, and preserve a high quality of life for future generations.

**Services Provided**

Administration manages daily operations; coordinates inter and intra-governmental activities with the Board of County Commissioners, regulatory agencies and the public; updates and monitors specific departmental operating policies and procedures; and oversees programs by establishing work priorities based on Strategic Goals adopted by the Board of County Commissioners.

**Goals and Objectives**

- Provide leadership, strategic planning and fiscal stewardship for the Department.
- Ensure proper interdepartmental liaison activities are performed in accordance with established legal requirements as well as County policies and procedures.
- Provide accurate information in a timely manner to the public, developers and engineers regarding the County's infrastructure.
- Foster a culture of continuing education to ensure that staff has the appropriate expertise to provide cost effective solutions using both traditional and innovative technologies.

**Benchmarks**

- Respond to Requests for Information in a timely manner
- Reduce infrastructure maintenance backlog and level of service deficiencies
- Increased training and development

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Staff Development Training	%	100.00	95.00	100.00	95.00
Employee Safety Training	%	97.50	98.00	100.00	98.00
Resolved RFS	%	N/A	100.00	96.75	95.00
Public Records Requests	%	95.25	85.00	100.00	85.00

**Outcomes**

Improved departmental processes and a well-trained staff ensure better customer service and a positive impact to the community.

**Staffing Summary**

Job Title	FY2018	FY2019
Administrative Specialist III	1	
Executive Aide	1	1
Public Works Director		1
Associate Proj Spec - Administ		1
Engineering Deputy Director	1	
Deputy Public Works Director		1
Engineering Director	1	
<b>Total FTE</b>	<b>4</b>	<b>4</b>

**Equipment Expenditures**

None

**Public Works  
Public Works Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	286,438	297,550	290,815	331,200
01400 Overtime	441	0	0	0
01501 Cell Phone Stipend	738	0	480	480
01504 Class C Meal Reimbursement	0	0	15	0
02101 FICA	14,586	17,115	17,440	19,555
02102 Medicare	4,098	4,314	4,149	4,804
02200 Retirement Contributions	39,130	31,026	31,203	35,678
02300 Life and Health Insurance	19,725	26,643	21,941	28,476
04000 Travel and Per Diem	92	1,170	382	3,170
04001 Travel and Per Diem/Mandatory	139	250	0	250
04002 Travel and Per Diem/Educational	570	900	494	900
04200 Freight and Postage	87	100	21	100
04401 Rentals and Leases/Pool Vehicles	0	90	0	90
04402 Rentals and Leases/Copier Leases	3,768	3,820	3,753	3,820
04600 Repairs and Maintenance	0	100	0	100
04700 Printing and Binding	778	700	606	700
04900 Other Current Charges	162	0	56	0
05100 Office Supplies	484	900	597	900
05199 Other Non-Capital Equipment	390	300	0	300
05200 Operating Supplies	30	300	0	300
05207 Computer Supplies	557	1,300	263	1,300
05208 Software Licenses	0	0	153	0
05400 Publications and Memberships	4,262	4,085	1,715	4,085
05500 Training	1,893	1,290	1,978	6,290
<b>Total Expenses</b>	<b>378,368</b>	<b>391,953</b>	<b>376,061</b>	<b>442,498</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1140 Stormwater MSTU	0	0	0	93,811
1150 Countywide Road Maintenance MSTU	0	0	0	93,811
3301 Road Projects	378,368	391,953	376,061	254,875
<b>Total Revenues</b>	<b>378,368</b>	<b>391,953</b>	<b>376,061</b>	<b>442,498</b>

**Accounts of Interest**

04000 - Increase (\$2,000) to reflect costs for the Deputy Public Works Director.

05500 - Net increase (\$5,000) for specific manager training programs due to a number of new division managers and for various communication training. Includes a reduction of \$1,000 for the FL Shore and Beach Preservation Association (FSBPA).

**Significant Changes**

There are no significant program changes.

**Public Works  
Traffic Engineering**

**Mission Statement**

To provide the traveling public the orderly, safe, efficient, and convenient movement of motorized and non-motorized traffic by maintaining an appropriate balance between well-organized operations and safety along the roadway network of Martin County.

**Services Provided**

- Operation and maintenance of all traffic signals, pedestrian signals, flashing signals, school zone and other warning flashers, and illuminated street name signs throughout Martin County in accordance with the standards imposed by the International Municipal Signal Association (IMSA) and the Florida Department of Transportation (FDOT).
- Operation and maintenance of the Advanced Traffic Management System (ATMS), which is the network of video data collection and fiber optic communication used to monitor traffic flows, troubleshoot malfunctions, and remotely adjust traffic signal timing.
- Operation and maintenance of streetlights on County and State roadways.
- Maintenance of all regulatory, warning, guide, and informational signs along County roadways.
- Collection of vehicular traffic volumes along the non-local roadway network throughout the County, which is used to produce the annual Roadway Level of Service and Inventory Report and the Annual Transportation Concurrency Management Report. Respectively, these reports provide characteristics, historic volumes and available capacity of the roadways and the roadways that are most likely to carry volumes that exceed their capacity in the short and long term.
- Maintenance of a database populated with crash reports on the roadway network of Martin County and evaluation of the crash data to identify safety improvement projects.
- Speed studies to substantiate speed limit reductions or increases or other special requests.
- Design and permitting oversight of intersection improvements and traffic signal installation, replacement, and modifications.
- Prompt response and feedback to inquiries from the public, elected officials, and the media regarding the operation of the traffic signals, the maintenance of traffic control signs, traffic volumes, traffic concurrency, sight obstructions, crash reports, etc.

**Goals and Objectives**

- Respond and repair malfunctioning traffic signals within 3 hours of notification
- Respond and repair downed STOP signs within 3 hours of notification
- Produce the annual Roadway Level of Service and Inventory Report by April 1
- Continue upgrading the crash report database to automate data entry and reporting
- Respond to Service Requests in the applicable timeframe

**Benchmarks**

The Institute of Transportation Engineers' (ITE's) maintenance standard is 31 traffic signals per technician; our technicians have over 50 traffic signals plus 585 streetlights to maintain.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Traffic Signal / Streetlight Restoration	%	99.00	99.00	99.00	99.00
Traffic - Services Completed	%	99.00	99.00	99.00	99.00
Traffic - Sign Restoration	%	100.00	99.00	100.00	99.00

**Outcomes**

Meet established goal of providing an inventory of all traffic control devices on the roadway network for utilization with the Governmental Accounting Standards Board - Statement No. 34 (GASB 34), and the County's Asset Management System.

**Public Works  
Traffic Engineering**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Traffic Signal Technician	4	4
Maintenance Activities Coord	2	2
Project Manager	1	1
Traffic Operations Supervisor	1	1
Senior Project Manager-Traffic	1	1
Street Light Technician	2	2
Utility Line Locator	1	1
County Engineer	1	1
Traffic Operations Technician	2	2
Project Mgr - Traffic Admin	1	1
Administrative Specialist III	1	1
Project Manager - Traffic	1	1
<b>Total FTE</b>	<b>18</b>	<b>18</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Public Works  
Traffic Engineering**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	790,274	841,740	852,393	862,366
01203 Standby Pay	25,480	21,990	25,410	21,990
01400 Overtime	24,023	21,600	13,213	21,600
01501 Cell Phone Stipend	7,199	7,680	7,510	7,680
01504 Class C Meal Reimbursement	0	0	76	0
02101 FICA	49,259	54,794	52,081	56,167
02102 Medicare	11,520	12,838	12,180	13,137
02200 Retirement Contributions	63,985	70,029	71,395	74,832
02300 Life and Health Insurance	208,544	205,468	232,377	247,705
03100 Professional Services	0	5,000	0	5,000
03101 Professional Services - IT	0	0	4,160	0
03400 Other Contractual Services	80,674	74,033	39,844	21,000
03404 Janitorial Services	800	1,160	1,200	1,200
03410 Other Contractual Svcs - Staffing	0	11,700	0	0
04001 Travel and Per Diem/Mandatory	2,912	2,970	1,966	4,020
04002 Travel and Per Diem/Educational	445	836	149	836
04100 Communications	13,585	13,200	13,641	13,200
04101 Communications- Cell Phones	120	0	47	0
04104 Communications-Data/Wireless Svcs	0	0	2,871	0
04200 Freight and Postage	2,142	1,100	1,685	1,100
04300 Utility Services	0	0	96	0
04301 Electricity	4,523	4,500	4,226	4,500
04302 Streetlights	738,213	659,000	703,939	782,300
04303 Water/Sewer Services	414	540	457	540
04305 Traffic Signals	31,896	32,400	31,323	32,400
04600 Repairs and Maintenance	143,869	163,568	222,781	196,187
04610 Vehicle Repair and Maintenance	31,126	31,200	24,957	31,200
04611 Building Repair and Maintenance	8,347	0	6	0
04612 Software Maintenance	17,127	0	0	0
04700 Printing and Binding	571	300	501	300
04900 Other Current Charges	629	500	88	500
04910 Fleet Replacement Charge	20,993	20,593	20,593	21,425
05100 Office Supplies	1,160	700	1,647	700
05175 Computer Equipment \$1000-\$4999.99	1,198	0	0	0
05179 Other Equipment \$1000-\$4999.99	8,036	0	0	0
05195 Non-Capital Computer Equipment	7,509	0	0	0
05199 Other Non-Capital Equipment	4,379	400	6,000	400
05200 Operating Supplies	5,760	7,600	8,835	7,600
05204 Fuel	28,546	32,700	34,935	40,700
05207 Computer Supplies	496	1,150	240	1,150
05208 Software Licenses	332	600	4,069	600
05300 Road Materials and Supplies	46,402	48,085	52,725	52,894
05400 Publications and Memberships	1,908	2,385	2,051	2,385
05402 Publications/Subscriptions	0	430	0	430
05500 Training	5,930	5,250	4,364	5,250
06300 Improvements Other Than Buildings	0	0	51,150	0
06400 Furniture and Equipment	25,000	0	0	0
06410 Vehicles - Fleet Maintenance	21,719	0	0	0
<b>Total Expenses</b>	<b>2,437,045</b>	<b>2,358,039</b>	<b>2,507,181</b>	<b>2,533,294</b>

**Public Works  
Traffic Engineering**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1137 Community Broadband Network	25,730	29,037	26,552	26,800
1150 Countywide Road Maintenance MSTU	577,669	520,200	556,955	621,000
3301 Road Projects	1,187,859	1,121,973	1,268,405	1,168,807
34490 Other Transportation Fees	637,730	630,373	653,506	658,945
36600 Contributions/Private Sources	0	26,456	0	27,742
36910 Insurance Proceeds/Refunds	8,058	30,000	1,763	30,000
<b>Total Revenues</b>	<b>2,437,045</b>	<b>2,358,039</b>	<b>2,507,181</b>	<b>2,533,294</b>

**Accounts of Interest**

- 03100 - Professional services associated with maintenance of traffic-related assets.
- 03400 - Decrease (\$53,033) due to using in-house staff for on-going repairs and maintenance. (\$21,000) for expenses associated with emergency repairs of streetlights and traffic signals as well as maintenance and repairs to traffic monitoring stations.
- 03404 - Janitorial services for the Traffic Management Center flooring.
- 03410 - Reduction (\$11,700) due to contracted staff no longer necessary.
- 04001 - Increase (\$1,050) due to increased travel for training for additional staff and turnover.
- 04302 - FP&L increase (\$100,800) triggered by Hurricane IRMA. Increase (\$22,500) due to actual usage.
- 04600 - Increase (\$32,619) due to using in-house staff, and not contracted services, for on-going repairs and maintenance.
- 04910 - Increase (\$832) based on replacement cost estimates.
- 05204 - Increase (\$8,000) due to using in-house staff, and not contracted services, for on-going repairs and maintenance which require more travel.
- 05300 - Increase (\$4,809) due to the federal government tariff increase of 10% for aluminum products.

**Significant Changes**

There are no significant program changes.

**Public Works  
Transportation Planning (MPO)**

**Mission Statement**

To collaboratively plan, prioritize and fund the development of a multimodal transportation system that moves people and goods safely and efficiently while engaging the public and fostering effective partnerships within the policy framework of the Metropolitan Planning Organization (MPO), in accordance with federal and state requirements.

**Services Provided**

The MPO decides how federal and state funds available for transportation improvements in Martin County will be spent in the FDOT Work Program through a continuing, cooperative and comprehensive process. Planning tasks include mobility management, bicycle and pedestrian planning, regional coordination, data analysis, plans review, demographic research and public involvement processes and updates.

**Goals and Objectives**

- Coordinate transportation planning activities through community groups and advisory committees, cities, Martin County, neighboring MPOs, Treasure Coast Regional Planning Council, FDOT, FHWA, FTA and the MPO Policy Board via regularly scheduled and special meetings
- Provide opportunities for public participation in the transportation planning process through the MPO Public Involvement Plan
- Provide timely review and prioritization of transportation projects
- Ensure that planning undertaken with FHWA Metropolitan Planning (PL) funding meets all applicable State & Federal guidelines by performing tasks in accordance with grant requirements (see performance measure)

**Benchmarks**

- Participate in planning activities that further key transportation improvements projects that address mobility deficiencies throughout the area
- Participate in public involvement processes in the development of plans, and selection and design of projects to be funded
- Implementation of the Martin MPO 2040 Long Range Transportation Plan
- Support Transportation Demand Management Programs

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Timely Submission of Progress Reports	%	100.00	100.00	100.00	100.00
MPO - Certifications Received	%	100.00	100.00	100.00	100.00
MPO - Timely Completion TIP; UPWP	%	100.00	100.00	100.00	100.00

**Outcomes**

Transportation facilities and services that meet the goals, objectives and policies of the Martin County Comprehensive Growth Plan, regional and local governments' plans, Martin MPO 2040 Long Range Transportation Plan and local, state and federal rules, regulations and guidelines.

**Staffing Summary**

Job Title	FY2018	FY2019
Senior Planner	1	1
Senior Associate Planner	1	1
MPO Administrator	1	1
Administrative Specialist III	1	1
Planner	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Public Works  
Transportation Planning (MPO)**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	254,207	258,845	233,816	267,122
01202 PTO Payout	1,485	0	984	0
01504 Class C Meal Reimbursement	30	0	202	0
02101 FICA	15,107	16,048	13,889	16,562
02102 Medicare	3,533	3,753	3,248	3,874
02200 Retirement Contributions	19,494	20,474	18,829	22,064
02300 Life and Health Insurance	49,195	47,257	47,713	44,081
03100 Professional Services	237,246	7,500	97,807	7,500
03400 Other Contractual Services	0	0	6,172	0
03405 IT Services	0	0	3,822	0
03410 Other Contractual Svcs - Staffing	2,185	0	2,390	0
03412 IT Hosting Service	6,320	0	10,820	0
04000 Travel and Per Diem	2,629	420	2,072	920
04002 Travel and Per Diem/Educational	6,852	0	6,872	0
04100 Communications	0	0	1,191	0
04200 Freight and Postage	283	0	209	0
04401 Rentals and Leases/Pool Vehicles	2,395	0	3,895	0
04402 Rentals and Leases/Copier Leases	848	0	1,328	0
04612 Software Maintenance	0	0	42	0
04700 Printing and Binding	1,670	0	1,114	0
04900 Other Current Charges	6,033	0	3,049	0
05100 Office Supplies	436	0	960	0
05195 Non-Capital Computer Equipment	0	0	701	0
05199 Other Non-Capital Equipment	0	0	18,031	0
05200 Operating Supplies	30	0	60	0
05207 Computer Supplies	204	0	0	0
05208 Software Licenses	0	0	379	0
05210 Food	0	125	0	125
05400 Publications and Memberships	480	1,000	0	500
05500 Training	3,720	0	3,583	0
08200 Aid to Private Organizations	0	0	45,011	45,011
<b>Total Expenses</b>	<b>614,381</b>	<b>355,422</b>	<b>528,189</b>	<b>407,759</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,067	0	45,011	45,011
128102 FTA Section 5303/5305	0	54,610	0	66,292
128304 MPO FHWA Funds	0	291,767	0	0
128305 MPO FY19 and FY20 - FHWA Funds	0	0	0	287,411
3301 Road Projects	689	9,045	581	9,045
33110 Federal Grants/General Government	562,595	0	454,723	0
33410 State Grants/General Government	23,059	0	12,467	0
33790 Local Grants/Other Grants	0	0	5,315	0
36600 Contributions/Private Sources	20,000	0	0	0
813301 Transfer from Fund 3301	6,971	0	10,091	0
<b>Total Revenues</b>	<b>614,381</b>	<b>355,422</b>	<b>528,189</b>	<b>407,759</b>



**Public Works  
Transportation Planning (MPO)**

**Accounts of Interest**

03100 - NOTE: This Budget includes salary and fringe benefits for reoccurring grants. Other expenses will be included through resolutions upon receiving the grants. \$7,500 used as the local match portion for 5303/5305 Grants.

04000 - Reallocation from memberships to cover non-grant eligible travel expenses.

05210 - Non-grant eligible public-workshop expenses.

05400 - Amount to cover non-grant eligible membership dues (American Planning Association).

08200 - Local match for State Transportation Disadvantaged (TD) program via the Commission for the Transportation Disadvantaged (CTD).

**Significant Changes**

There are no significant program changes.

**Public Works  
Transit**

**Mission Statement**

Provide a reliable, safe and efficient public transit system to Martin County residents.

**Services Provided**

This division provides the following:

- Fixed route service
- Commuter bus service
- ADA complementary transit services
- ADA compliant bus stop program
- Bus stop shelter and amenities program
- Bus pass program
- Park-N-Ride

**Goals and Objectives**

To ensure that the delivery of public transit services is managed in full compliance with the Florida Department of Transportation and the Federal Transit Administration.

**Benchmarks**

- Reduce passenger trip costs
- Increase ridership levels

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Operating Expense Per Passenger Trip	\$	24.09	22.00	23.74	22.50
Annual Passenger Trips	#	55,234.00	59,731.00	71,593.00	76,000.00

**Outcomes**

Provide transit services to the general public creating opportunities to access schools, work, parks and other county services.

**Staffing Summary**

Job Title	FY2018	FY2019
Transit Manager	1	1
Project Manager - Transit	1	
Associate Project Specialist	1	1
Assoc. Project Specialist / Mobility Coordinator	1	1
Transit Systems Coordinator		1
<b>Total FTE</b>	<b>4</b>	<b>4</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Public Works  
Transit**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	137,630	208,120	174,730	207,300
01501 Cell Phone Stipend	480	480	738	960
02101 FICA	8,220	12,904	10,452	12,852
02102 Medicare	1,922	3,019	2,445	3,005
02200 Retirement Contributions	10,512	16,462	14,031	17,122
02300 Life and Health Insurance	23,408	41,538	31,154	34,638
03100 Professional Services	16,246	0	61,249	0
03101 Professional Services - IT	27,257	0	845	0
03200 Accounting and Auditing	0	0	7,000	0
03400 Other Contractual Services	1,265,818	743,995	1,514,366	777,665
03410 Other Contractual Svcs - Staffing	6,172	25,000	14,514	25,000
03412 IT Hosting Service	200	0	210	0
04000 Travel and Per Diem	722	0	517	0
04002 Travel and Per Diem/Educational	1,060	500	1,586	3,000
04100 Communications	2,964	0	589	0
04101 Communications- Cell Phones	0	0	193	0
04104 Communications-Data/Wireless Svcs	372	1,560	5,245	3,600
04200 Freight and Postage	350	0	426	0
04400 Rentals and Leases	63,874	0	126,688	0
04401 Rentals and Leases/Pool Vehicles	2,165	4,400	2,240	4,400
04600 Repairs and Maintenance	660	0	9,441	0
04610 Vehicle Repair and Maintenance	122	0	0	0
04612 Software Maintenance	968	0	831	0
04614 Hardware Maintenance	0	0	772	0
04700 Printing and Binding	5,639	3,500	9,438	3,500
04800 Promotional Activities	101	0	167	300
04900 Other Current Charges	22,535	0	14,102	0
04910 Fleet Replacement Charge	0	6,350	6,350	8,200
05100 Office Supplies	338	0	273	0
05175 Computer Equipment \$1000-\$4999.99	10,322	0	3,441	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,500	0
05195 Non-Capital Computer Equipment	4,934	0	822	0
05199 Other Non-Capital Equipment	1,285	0	1,323	0
05200 Operating Supplies	1,566	150	1,873	150
05207 Computer Supplies	0	0	87	0
05208 Software Licenses	9,329	380	0	380
05400 Publications and Memberships	2,578	0	2,588	2,750
05500 Training	1,167	0	45	1,500
06300 Improvements Other Than Buildings	24,909	0	78,891	0
06402 Vehicles/Rolling Stock/Equip>\$30k	797,775	0	427,395	0
06410 Vehicles - Fleet Maintenance	54,891	0	15,772	0
08200 Aid to Private Organizations	28,720	0	0	0
<b>Total Expenses</b>	<b>2,537,212</b>	<b>1,068,358</b>	<b>2,544,331</b>	<b>1,106,322</b>

**Public Works  
Transit**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	503,382	766,562	597,528	795,229
3301 Road Projects	172,401	275,864	197,103	284,209
33142 Federal Grants / Mass Transit	1,388,897	25,920	1,139,277	26,872
33442 State Grants / Mass Transit	452,007	0	607,728	0
36200 Rents and Royalties	13	12	16	12
36400 Disposition of Fixed Assets	18,285	0	0	0
36900 Other Miscellaneous Revenues	25	0	25	0
813301 Transfer from Fund 3301	2,203	0	2,653	0
<b>Total Revenues</b>	<b>2,537,212</b>	<b>1,068,358</b>	<b>2,544,331</b>	<b>1,106,322</b>

**Accounts of Interest**

- 03400 - NOTE: This Budget includes salary and fringe benefits for reoccurring grants. Other expenses will be included through resolutions upon receiving the grants. Increase due to in-house IT support moved back to Transit Division for transit-specific software maintenance. Covers On-road Transit contract \$748,665, ADA Eligibility contract \$20,000 and Bus Shelter Maintenance contract \$9,000. \$9,090 reallocated to other expense lines to more accurately reflect actual expenses.
- 03410 - Contracted Staffing needs to provide administrative support.
- 04002 - Increase of \$2,500 reallocated from contractual services to more accurately reflect actual expenses for Florida State Transit Conference, and Quarterly Florida Transit Safety Network meetings that are required by the Federal Transit Administration.
- 04104 - Increase of \$2,040 reallocated from the Other Contractual Services line item, to properly capture communication cost for buses' modems and WiFi on the Marty.
- 04800 - Increase of \$300 reallocated from contractual services to more accurately reflect actual expenses for promotional items for the annual National Dump the Pump Campaign.
- 04910 - Increase of \$1,850 due to addition of one (1) vehicle added to fleet during FY18
- 05400 - Increase of \$2,750 reallocated from contractual services to more accurately reflect actual expenses for Marty membership dues to American Public Transportation Association and the Florida Public Transportation Association.
- 05500 - Increase of \$1,500 reallocated from contractual services to more accurately reflect actual expenses for registration fees for annual Florida State Transit Conference.

**Significant Changes**

There are no significant changes.

**Public Works  
Surveying**

**Mission Statement**

Provide excellence and expertise in Professional Surveying and Mapping to Martin County and the public.

**Services Provided**

- Collects field data and prepares boundary topographic surveys for design, planning, right-of-way, mapping and acquisitions for the Engineering and various other County departments, and governmental agencies.
- Performs various survey services for their use along with legal descriptions and sketches for acquisition of easements and right-of-ways.
- Manages the Surveying & Mapping Continuing Services Contract and consultant projects.
- Provides research and determinations of roadway status, open road building permit eligibility, open road frontage variances and open road permits.
- Reviews land development applications & approves plats for inclusion into the County Parcel Mapping System.
- Reviews survey sketches, boundary, topographic, and other surveys prepared by outside consultants to assure compliance with State and County rules and regulations.
- Responds to public inquiries regarding abandonment or vacation of road right-of-way and assists the public in preparing necessary documentation for abandonment or vacation of these right-of-ways, inquiries regarding TIIFF State/County road reservations status and assists the public in preparing necessary documentation for release of the road reservations. Maintains and updates Martin County's vertical and horizontal monumentation to meet federal specifications.
- Provides outside professionals with right-of-way maps and other archived information as well as vertical & horizontal control data via County's website.
- Maintains and updates the IPS County Road Inventory and Data Base information.
- Right-of-way, map, easement preparation, research and support.

**Goals and Objectives**

- Initiate new technology and cost savings measures for the division;
- Perform technical review of plats within adopted County standards (see performance measures);
- Achieve a 90% completion goal of Martin County Vertical Control Datum (NAVD88) densification project;
- Implement refined procedures for the Open Road Determination, Variance and Permit Process;
- Initiate new right-of-way inventory mapping projects;
- Improve/ increases efforts on staff retention, professional development, succession planning and cross training initiatives;
- Migration of enhanced Geographic Information System (GIS) technology into general practices and records management; and
- Maintain horizontal and vertical control (Global Positioning System - GPS) monumentation.

**Benchmarks**

Complete high-quality professional products and projects on schedule and within budget 95% of the time.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Technical Review	%	95.00	95.00	96.25	95.00
Local Cost Index	%	95.00	90.00	95.00	90.00
Update Inventory - Right-of-Way	%	90.00	90.00	92.50	90.00

**Outcomes**

Meet Goals and Objectives by providing high quality Survey Data and Mapping to satisfy internal and external requests and exceed expected levels of service.

**Public Works  
Surveying**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Survey Party Chief	2	2
Project Manager - Survey	1	1
Survey Assistant	1	
Survey Aide II	2	
Survey Field Technician		2
Real Property Specialist	.75	
Survey Mapping Technician		1
Senior Survey Technician		1
Administrative Specialist III	.5	.5
County Surveyor	1	1
<b>Total FTE</b>	<b>8.25</b>	<b>8.5</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Public Works  
Surveying**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	415,861	436,106	391,376	429,636
01400 Overtime	1,286	900	0	900
01501 Cell Phone Stipend	1,736	1,680	2,418	2,880
01504 Class C Meal Reimbursement	0	0	60	0
02101 FICA	24,664	27,095	23,159	26,694
02102 Medicare	5,768	6,337	5,416	6,244
02200 Retirement Contributions	34,038	36,792	32,702	35,563
02300 Life and Health Insurance	89,505	85,122	82,787	104,767
03100 Professional Services	114,827	112,520	65,830	112,520
03400 Other Contractual Services	1,523	2,600	15,920	2,600
04000 Travel and Per Diem	0	2,670	0	2,670
04001 Travel and Per Diem/Mandatory	0	300	572	300
04002 Travel and Per Diem/Educational	3,428	784	2,032	784
04100 Communications	1,903	936	0	936
04101 Communications- Cell Phones	66	0	68	0
04104 Communications-Data/Wireless Svcs	0	1,400	1,862	1,400
04200 Freight and Postage	263	150	477	150
04401 Rentals and Leases/Pool Vehicles	315	0	0	0
04402 Rentals and Leases/Copier Leases	0	360	0	360
04600 Repairs and Maintenance	1,292	2,700	1,553	2,700
04610 Vehicle Repair and Maintenance	4,857	4,300	977	4,300
04611 Building Repair and Maintenance	0	0	101	0
04700 Printing and Binding	384	200	874	200
04900 Other Current Charges	536	5,650	403	5,650
04910 Fleet Replacement Charge	6,481	9,681	9,681	9,931
05100 Office Supplies	1,206	788	1,309	788
05175 Computer Equipment \$1000-\$4999.99	0	0	2,299	0
05179 Other Equipment \$1000-\$4999.99	11,714	0	8,745	0
05195 Non-Capital Computer Equipment	73	0	0	0
05199 Other Non-Capital Equipment	729	800	1,016	800
05200 Operating Supplies	2,717	7,524	2,153	7,524
05204 Fuel	3,152	6,000	3,838	6,000
05207 Computer Supplies	811	900	677	900
05208 Software Licenses	0	250	0	250
05400 Publications and Memberships	1,993	1,100	700	1,100
05500 Training	10,266	11,220	6,126	11,220
06300 Improvements Other Than Buildings	9,035	0	0	0
<b>Total Expenses</b>	<b>750,429</b>	<b>766,865</b>	<b>665,130</b>	<b>779,767</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	0	0	2,933	0
1140 Stormwater MSTU	61,785	64,400	51,406	64,400
1150 Countywide Road Maintenance MSTU	62,241	58,120	28,443	48,120
3301 Road Projects	617,736	644,345	580,148	667,247
32900 Other Permits and Fees	0	0	2,200	0
36401 Row Abandonment	8,667	0	0	0
<b>Total Revenues</b>	<b>750,429</b>	<b>766,865</b>	<b>665,130</b>	<b>779,767</b>

**Public Works  
Surveying**

**Accounts of Interest**

03100 - \$25,000 for Vertical Control Network Program; \$21,520 for Asset and Road Inventory Maintenance Program; and \$66,000 for GIS/Survey Services.

03400 - Contracted services such as archiving, uniforms, etc.

04910 - Increase based on replacement cost estimates.

**Significant Changes**

0.25 FTE moved in from the Real Property Division.



**Public Works  
Capital Projects**

**Mission Statement**

The Capital Projects Division shall be a recognized leader for engineering and project management by providing successful partnerships, safe practices, and commitment to quality infrastructure while preserving the environment.

**Services Provided**

- Develop and manage the ten-year Roads Capital Improvement Plan (CIP), which includes new and lifecycle-replacement projects.
- Provide project scope definition and oversight to design consultants and construction contractors during the execution of assigned capital projects necessary to maintain the Board of County Commissioners adopted Level of Service (LOS).
- Implement the Annual Resurfacing Program and Bridge Maintenance/Repair Program, which includes evaluation of existing conditions, repair needs, budget preparation, annual contract procurement, and monitoring construction activities.
- Design and construct capital projects, which carry out Martin County's goals of protecting the St. Lucie River and providing flood protection.
- Serve as the coordinating agent for all Florida Department of Transportation (FDOT) State Highway System projects in the County as well as long-range planning activities with the FDOT and the Metropolitan Planning Organization (MPO).
- Serve as the coordinating agent for all railroad crossings in the County, renew and maintain lease agreements, and budget annual lease fees and rehabilitation costs.
- Manage FDOT Program grants for County CIP projects.
- Design and construct public parks and building facilities with safe environment practices, and sustainable concepts, and high-quality elements.
- Design and construct roadways within the Community Redevelopment Areas (CRAs) in accordance with the individual CRA plans implementing sustainable concepts and quality facilities for redevelopment area vitalization.
- Coordinate the Assessable Paving and Drainage Programs for local roadways to be enhanced to County Standards for implantation of County maintenance.

**Goals and Objectives**

- Reduce and ultimately eliminate the roadway infrastructure backlog through the Infrastructure Reinvestment Program.
- Remedy identified Level of Service (LOS) deficiencies within the roadway network.
- Integrate multi-departmental CIP projects into cost and time efficient composite projects.
- Develop a Systematic Preventative Maintenance Program for County bridges.
- Develop a public outreach program for services provided.

**Benchmarks**

- Resurface 27 centerline miles of roadway pavement per year.
- Replace 5,000 linear feet of corrugated metal pipe per year
- Complete all grant funded projects within grant milestone dates.
- Respond to all Request for Service (RFS) inquiries within 7 calendar days and resolve all RFS within 30 calendar days.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Road - Construction within budget	%	92.25	85.00	92.75	85.00
Design within schedule	%	92.00	85.00	92.00	85.00
Design within budget	%	94.20	85.00	96.00	85.00
Construction within schedule	%	87.75	85.00	89.50	85.00

**Public Works  
Capital Projects**

**Outcomes**

Well planned, cost efficient infrastructure projects resulting in a sustainable and safe high quality of life for Martin County residents.

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Capital Projects Manager	1	1
Project Engineer	2	3
Project Manager	3	3
Administrative Specialist III	1	1
Park Planner & Devel Administr	1	
Construction Project Inspector	3	3
Senior Project Mgr.-Capital Projects	1	1
<b>Total FTE</b>	<b>12</b>	<b>12</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Public Works  
Capital Projects**

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
01200 Regular Salaries	555,503	623,780	586,233	451,848
01400 Overtime	2,684	0	1,130	0
01501 Cell Phone Stipend	4,080	3,840	4,560	2,640
01504 Class C Meal Reimbursement	48	0	48	0
02101 FICA	33,496	38,675	35,219	28,015
02102 Medicare	7,834	9,045	8,237	6,552
02200 Retirement Contributions	42,800	49,341	53,117	37,323
02300 Life and Health Insurance	88,489	107,442	100,549	88,982
03100 Professional Services	1,300	76,202	0	76,202
03400 Other Contractual Services	283	447	0	447
04000 Travel and Per Diem	0	675	0	675
04001 Travel and Per Diem/Mandatory	0	2,120	0	2,120
04002 Travel and Per Diem/Educational	780	3,820	2,065	3,820
04100 Communications	1,035	0	0	0
04104 Communications-Data/Wireless Svcs	0	2,810	1,447	2,810
04200 Freight and Postage	1,205	1,200	934	1,200
04400 Rentals and Leases	0	0	75	0
04401 Rentals and Leases/Pool Vehicles	0	500	0	0
04402 Rentals and Leases/Copier Leases	0	494	0	0
04600 Repairs and Maintenance	207	1,125	228	250
04610 Vehicle Repair and Maintenance	6,590	4,200	10,902	5,000
04700 Printing and Binding	1,377	1,300	1,413	1,300
04900 Other Current Charges	1,108	500	156	625
04910 Fleet Replacement Charge	18,350	25,650	25,650	27,540
05100 Office Supplies	1,000	3,695	798	3,000
05175 Computer Equipment \$1000-\$4999.99	1,697	1,188	0	1,900
05179 Other Equipment \$1000-\$4999.99	2,230	0	0	0
05195 Non-Capital Computer Equipment	3,316	0	1,411	0
05199 Other Non-Capital Equipment	680	600	1,913	600
05200 Operating Supplies	1,565	3,565	3,993	3,565
05204 Fuel	9,976	9,160	12,932	9,160
05207 Computer Supplies	0	1,000	87	250
05400 Publications and Memberships	2,526	1,734	694	2,084
05402 Publications/Subscriptions	10	350	10	100
05500 Training	746	1,627	2,050	1,627
06400 Furniture and Equipment	23,000	0	0	0
06402 Vehicles/Rolling Stock/Equip>\$30k	0	30,500	0	0
06410 Vehicles - Fleet Maintenance	51,029	0	24,447	0
<b>Total Expenses</b>	<b>864,941</b>	<b>1,006,585</b>	<b>880,298</b>	<b>759,635</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	113,149	112,512	80,798	125,903
3102 Other County Capital Projects	255,241	321,377	253,350	330,486
3301 Road Projects	496,551	572,696	546,150	303,246
<b>Total Revenues</b>	<b>864,941</b>	<b>1,006,585</b>	<b>880,298</b>	<b>759,635</b>

**Public Works  
Capital Projects**

**Accounts of Interest**

- 01200 - Net reduction (\$171,932) due to salaries re-allocated to CIP project-related cost.
- 03100 - \$58,000 for continuation of professional services managing work projects with FEMA, FHWA and other agencies for reimbursement on disaster related events, and assisting with several capital projects; \$18,202 to cover non-grant eligible services.
- 03400 - Document archiving service fees.
- 04401 - Decrease (\$500) due to pool vehicles not being used.
- 04402 - Decrease (\$494) due to no copier lease.
- 04600 - Decrease (\$875) to reflect actual costs.
- 04610 - Increase (\$800) for new vehicle added in FY18.
- 04900 - Increase (\$125) to cover document recording fees.
- 04910 - Increase based on the one (1) vehicles added to fleet in FY18.
- 05100 - Decrease (\$695) to reflect actual costs.
- 05175 - Increase (\$712) for work and communication devices.
- 05207 - Decrease (\$750) to reflect actual expenditures.
- 05400 - Increase (\$350) for a newly obtained license.
- 05402 - Decrease (\$250) to reflect actual costs.
- 06402 - Decrease (\$30,500) due to one-time FY18 vehicle purchase.

**Significant Changes**

There are no significant program changes.

**Public Works  
Ecosystem Restoration & Management**

**Mission Statement**

Preserve, restore, enhance and maintain Martin County's environmental resources, with particular emphasis on water quality, ecosystem restoration, land acquisition and management for conservation purposes, and facilitation of public access to the County's environmental lands.

**Services Provided**

The Ecosystem Restoration & Management Division staff supports their mission through comprehensive project management of land and water projects within a regional ecosystem context. Through day-to-day operations and strong partnerships with other governmental agencies and the public, the Division acquires, restores, enhances, and maintains environmentally sensitive lands in Martin County, and creates appropriate public access opportunities. Additionally, the Division constructs and implements water quality improvement projects and programs designed to meet applicable water quality standards and goals. Finally, the Division maintains a strong advocacy role for regional ecosystem restoration efforts, including the Everglades, St. Lucie River and Estuary, the Loxahatchee River, and the Indian River Lagoon.

**Goals and Objectives**

- Lead County efforts to comply with the requirements of the National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) 5-year permit
- Lead County efforts to enhance flood protection and implement reductions of pollutants into surface waters to meet State adopted Total Maximum Daily Loads (TMDLs) and associated Basin Management Action Plans (BMAP) (St. Lucie and Lake Okeechobee), and Reasonable Assurance Plans (Loxahatchee)
- Lead advocacy efforts in support of Everglades' restoration, and represent the interests of Martin County regional ecosystem restoration efforts to protect the St. Lucie River and Estuary, the Indian River Lagoon, and the Loxahatchee River
- Purchase, preserve, restore, enhance and maintain the natural resources of Martin County and provide appropriate public access

**Benchmarks**

- Update and implement county-wide Stormwater and Water Quality Projects Needs Assessment to identify and construct retrofit, septic-to-sewer, and flood control projects necessary to meet Martin County's water quality goals and related costs
- Maintain compliance with Martin County's National Pollutant Discharge Elimination System (NPDES) permit through updating the Annual Report and associated database
- Improve natural resource protection on acquired environmentally sensitive lands while balancing public access needs
  - Implement management plans for all environmentally sensitive lands
  - Emphasize treatment of exotic vegetation and control of problematic exotic animals on all environmentally sensitive lands
- Complete regional restoration projects in support of Loxahatchee River restoration
- Attend multi-agency forums to represent Martin County's positions on Everglades and other regional restoration issues
- Meet with Florida Communities Trust (FCT) leadership and staff to discuss outstanding commitments and address funding as well as program constraints

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Improve Public Access to Env.Senst.Lands	%	100.00	100.00	100.00	85.00
Completion of NPDES Permit Report	%	100.00	100.00	68.75	95.00
FL Communities Trust Mgmt Plan Updates	%	100.00	100.00	100.00	85.00
Exotic Vegetation Control on Senstv.Land	%	100.00	100.00	100.00	85.00
Representation in Everglades Advcy.Forum	%	100.00	100.00	100.00	95.00

**Public Works  
Ecosystem Restoration & Management**

**Outcomes**

Compliance with the land acquisition and grant commitments of Martin County conservation lands, improved public access to public lands, and compliance with water quality requirements.

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Project Manager - Ecosystem	2	2
Project Manager	1	
Senior Project Manager		1
Ecosystem Restoration & Mgmt. Manager	1	1
Senior Ecosystem Specialist	1	1
Ecosystem Mgmt Technician	1	1
Administrative Specialist III	.5	.5
Environmental Specialist		.5
<b>Total FTE</b>	<b>6.5</b>	<b>7</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Public Works  
Ecosystem Restoration & Management**

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
01200 Regular Salaries	383,467	408,111	380,048	420,190
01400 Overtime	325	0	0	0
01501 Cell Phone Stipend	2,629	2,760	2,732	3,490
01504 Class C Meal Reimbursement	87	0	32	0
02101 FICA	22,482	25,300	22,332	26,052
02102 Medicare	5,258	5,917	5,223	6,092
02200 Retirement Contributions	29,292	32,282	30,429	34,708
02300 Life and Health Insurance	75,061	88,248	87,096	85,994
03100 Professional Services	150,081	194,433	165,370	194,433
03400 Other Contractual Services	58,118	92,618	56,512	92,618
03409 Mowing & Landscaping Services	0	0	700	0
04000 Travel and Per Diem	2,142	2,765	1,526	2,765
04002 Travel and Per Diem/Educational	1,952	2,268	2,906	2,268
04100 Communications	0	480	0	480
04102 Communications- Two Way Radios	0	0	27	0
04200 Freight and Postage	678	900	1,711	900
04303 Water/Sewer Services	100	0	123	0
04400 Rentals and Leases	670	420	316	420
04401 Rentals and Leases/Pool Vehicles	680	900	780	900
04402 Rentals and Leases/Copier Leases	0	270	0	270
04600 Repairs and Maintenance	1,036	0	580	0
04610 Vehicle Repair and Maintenance	3,710	1,280	8,773	1,380
04613 Maintenance Material	0	0	239	0
04700 Printing and Binding	1,391	1,200	254	1,200
04900 Other Current Charges	219	700	372	700
04910 Fleet Replacement Charge	5,950	9,000	9,000	9,100
05100 Office Supplies	450	1,650	347	1,650
05179 Other Equipment \$1000-\$4999.99	0	0	13,631	0
05195 Non-Capital Computer Equipment	1,032	0	6,602	0
05199 Other Non-Capital Equipment	2,747	1,250	11,047	2,500
05200 Operating Supplies	6,524	2,225	11,878	2,475
05204 Fuel	2,927	2,113	3,926	2,738
05207 Computer Supplies	1,188	1,000	855	1,000
05208 Software Licenses	622	0	0	0
05300 Road Materials and Supplies	0	0	1,785	0
05400 Publications and Memberships	748	500	1,545	500
05402 Publications/Subscriptions	0	270	0	270
05500 Training	2,156	1,040	5,484	1,290
06400 Furniture and Equipment	0	0	8,787	0
06410 Vehicles - Fleet Maintenance	26,142	0	0	0
<b>Total Expenses</b>	<b>789,865</b>	<b>879,900</b>	<b>842,966</b>	<b>896,382</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	344,757	374,865	319,429	413,277
1140 Stormwater MSTU	445,107	505,035	523,537	483,105
<b>Total Revenues</b>	<b>789,865</b>	<b>879,900</b>	<b>842,966</b>	<b>896,382</b>

**Public Works**  
**Ecosystem Restoration & Management**

**Accounts of Interest**

- 03100 - \$20,000 for NPDES MS4 Phase II permitting; and \$60,000 for Water Quality Monitoring for Ocean Research and Conservation Association (ORCA) as per BOCC direction; \$54,433 in support of STA planning and FCT programmed improvements; and \$60,000 public education and outreach programs including the Be Floridian program.
- 03400 - \$92,618 for exotic plant removal and rehabilitation at environmentally sensitive land sites; of which, \$15,000 is for maintenance services associated with providing public access to Martin County's conservation lands.
- 04610 - Increase (\$100) for vehicle purchased in FY18.
- 04910 - Increase based on one (1) vehicle added to fleet in FY18.
- 05199 - Increase (\$1,250) for gear/equipment due to additional 0.5 FTE.
- 05200 - Increase (\$250) due to new 0.5 FTE.
- 05204 - Increase (\$625) for vehicle purchased in FY18.
- 05500 - Increase (\$250) due to new 0.5 FTE.

**Significant Changes**

Half (0.5) additional FTE: Environmental Specialist.



**Public Works  
Development Review**

**Mission Statement**

To provide assurance that proposed designs for infrastructure improvements associated with residential or non-residential development applications, Right-of-way Use Permits, Excavation and Fill Permits, Road Opening Permits, and single family residential building permits in older subdivisions are in compliance with the various elements of the Martin County Comprehensive Growth Management Plan, the Martin County Land Development Regulations, and general engineering principles and practices while minimizing impacts to adjacent and surrounding property owners.

**Services Provided**

- Reasonable assurance that designs for infrastructure associated with private development or work within the County's right-of-way adhere to the technical criteria set forth in Article 4 of the Land Development Regulations as they relate to: adequate public roadway facilities; excavation, filling, and mining; stormwater management; flood protection; roadway design; and subdivisions.
- Reasonable assurance that the construction of new single-family residential homes in neighborhoods without functioning stormwater management systems will have minimal impacts on the adjacent and surrounding property owners.
- Construction monitoring of infrastructure associated with private development or work within the County's right-of-way to ensure that the conditions of approval associated with the permission to construct have been met prior to the release of building permits, security, or certificates of occupancy and that all construction is performed in substantial conformance with the approved construction plans.
- Verification that the appropriate amount of security is being held to construct and/or maintain infrastructure for all platted subdivisions and for work in County rights-of-way.
- Maintenance of flood elevation certificates database.
- Participation in the Community Rating System overseen by Federal Emergency Management Agency (FEMA) to ensure compliance with the National Flood Insurance Program.
- Prompt response and feedback to inquiries from the public, elected officials, and the media regarding the work in the County's right-of-way, flood elevation certificates, perceived drainage problems from private development, etc.

**Goals and Objectives**

- Complete review of all land development and permit applications accurately and efficiently within specified timeframes
- Establish a program to more effectively oversee and monitor the construction of single-family residences, private development, and work in the County's right-of-way
- Adopt the revisions to the Flood Insurance Rate Maps to incorporate the coastal risk areas that are re-evaluated by the Federal Emergency Management Agency
- Provide prompt response to Service Requests in the applicable timeframe

**Benchmarks**

- Ensure all developments are built in substantial accordance with approved final development plan
- Maintain and monitor contract and surety documents
- Ensure that proposed residential and non-residential development projects adhere to the design criteria and technical standards for stormwater management and flood control in a manner consistent with Section 4.9, Stormwater Management and Flood Protection Standards
- Ensure that proposed excavation, filling, landscaping, drainage, and road right-of-way modification activities do not negatively impact other facilities in the vicinity and comply with the applicable Land Development Regulations

**Public Works  
Development Review**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Respond to Service Requests on time	%	97.50	95.00	97.50	95.00
Development Compliance	%	97.50	95.00	97.50	95.00
Securities Monitoring	%	98.00	98.00	98.00	98.00

**Outcomes**

Compliance of residential and commercial development projects with the goals and objectives outlined within the Martin County Comprehensive Growth Management Plan.

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Associate Project Specialist	2	1
Floodplain Coordinator		1
Develop Review Administrator		1
Permit/Securities Coordinator	1	2
Project Manager	1	3
Construction Project Inspector	3	3
Project Engineer	1	
<b>Total FTE</b>	<b>8</b>	<b>11</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Public Works  
Development Review**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	281,935	389,854	402,440	542,512
01400 Overtime	342	0	696	0
01501 Cell Phone Stipend	1,063	960	1,883	1,920
01504 Class C Meal Reimbursement	15	0	323	0
02101 FICA	16,411	24,170	23,686	33,636
02102 Medicare	3,838	5,652	5,539	7,868
02200 Retirement Contributions	23,756	33,675	32,405	40,897
02300 Life and Health Insurance	68,243	86,398	89,047	114,071
03100 Professional Services	0	21,888	368	21,888
03103 Prof Serv-Outside Counsel-Non-Lit	175	0	0	0
03400 Other Contractual Services	0	0	757	0
03405 IT Services	0	0	10,000	0
03410 Other Contractual Svcs - Staffing	0	0	18,298	0
04000 Travel and Per Diem	0	1,450	0	700
04001 Travel and Per Diem/Mandatory	983	0	48	0
04002 Travel and Per Diem/Educational	970	2,900	0	2,100
04101 Communications- Cell Phones	0	275	0	275
04104 Communications-Data/Wireless Svcs	222	1,500	1,194	1,500
04200 Freight and Postage	331	450	698	450
04600 Repairs and Maintenance	59	0	0	0
04610 Vehicle Repair and Maintenance	1,687	1,700	3,649	1,700
04700 Printing and Binding	8,009	4,000	4,819	4,000
04900 Other Current Charges	10	1,000	739	1,000
04910 Fleet Replacement Charge	5,525	5,943	5,943	11,800
05100 Office Supplies	365	1,150	804	1,150
05175 Computer Equipment \$1000-\$4999.99	1,843	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,215	0
05195 Non-Capital Computer Equipment	0	0	5,051	0
05199 Other Non-Capital Equipment	0	0	1,640	0
05200 Operating Supplies	2,658	1,250	3,706	1,250
05204 Fuel	3,498	10,706	8,055	10,706
05207 Computer Supplies	297	500	331	500
05208 Software Licenses	328	0	0	0
05211 Software Services	0	0	8,017	0
05400 Publications and Memberships	270	200	325	200
05402 Publications/Subscriptions	0	450	0	450
05500 Training	3,345	1,100	2,905	6,000
06410 Vehicles - Fleet Maintenance	0	0	45,350	0
<b>Total Expenses</b>	<b>426,177</b>	<b>597,171</b>	<b>679,931</b>	<b>806,573</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	124,781	209,453	192,962	372,529
1150 Countywide Road Maintenance MSTU	5,138	75,146	84,874	71,271
3301 Road Projects	3,722	37,572	41,946	92,773
32900 Other Permits and Fees	97,195	100,000	46,214	60,000
34900 Other Charges for Services	195,341	175,000	313,935	210,000
<b>Total Revenues</b>	<b>426,177</b>	<b>597,171</b>	<b>679,931</b>	<b>806,573</b>

**Public Works  
Development Review**

**Accounts of Interest**

03100 - Professional Services associated with stormwater reviews, traffic impact analyses, and groundwater modeling.

04000 - Decrease (\$750) moved to the training line item.

04002 - Decrease (\$800) moved to the training line item.

04910 - Increase (\$5,857) based on replacement cost estimates.

05500 - Increase (\$4,900) due to newly hired staff in need of position related mandatory certifications and training; of which \$1,550 was moved from the travel line items.

**Significant Changes**

Three (3) FTEs were approved by the BOCC and added during FY18.

**Public Works  
Stormwater Maintenance Program**

**Mission Statement**

Protect public safety and the environment through the cost-effective operation, maintenance, and management of stormwater systems utilizing County staff and contracted services.

**Services Provided**

- Maintenance of network of County drainage infrastructure assets
- Stormwater Treatment Areas (STAs) are maintained and water quality projects are conducted through a combination of contracted services and County staff. Maintenance of these facilities includes control of exotic plants and protection of native plants as well as maintenance of the physical structures such as weirs, control structures, piping, irrigation systems and fencing. Some retrofit projects include passive use facilities such as pedestrian pathways and boardwalks
- Stormwater sediment collection includes the cleaning of drainage structures; such as, pipes, culverts, catch basins and baffle boxes with specialized County equipment. Through contracted services, street sweeping is performed on County roadways with curb and gutters to reduce the amount of sediments that enter the stormwater systems
- Design and construction of small to medium-sized drainage projects on County-maintained property. The focus of this program is to upgrade or reconstruct existing drainage facilities to improve drainage and water quality
- Maintenance of primary drainage ditches and creeks with specialized equipment to reduce sediment transfer while sustaining adequate stormwater flows to minimize flooding

**Goals and Objectives**

- Perform maintenance on County operated STAs and major ditches to preserve water flow and reduce stormwater pollutant loads in accordance with scheduled maintenance program (see performance measure)
- Prevent sediments and pollutants from entering the estuary by removing them from baffle boxes and other stormwater facilities through the use of a vacuum truck purchased in accordance with scheduled maintenance program (see performance measure)
- Continue participation with Ecosystem Restoration & Management staff to manage the National Pollutant Discharge Elimination System (NPDES) program in accordance with 5-year permit

**Benchmarks**

- Inspect all stormwater Baffle boxes annually and remove sediments as needed to reduce pollutants from entering the estuary.
- Maintain all major ditches in the urban service district 2-3 times annually.
- Maintain all minor drainage ditches on a monthly basis.
- Develop a baseline for the effectiveness of the 42 Stormwater Treatment Areas (STA) within the County.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Mowing Operations - Drainage Ditches	%	55.00	60.00	63.25	60.00
Drainage Maintenance (Tons)	#	148.00	175.00	231.00	125.00

**Outcomes**

Effective stormwater system maintenance improves water quality and reduces flood risk.

**Public Works  
Stormwater Maintenance Program**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Project Manager	1	1
Engineering Assistant	1	1
Equipment Operator II	2	2
Associate Project Specialist	1	1
Construction Worker	1	1
Equipment Operator IV	1	1
Road Maintenance Supervisor	2	2
Administrative Specialist III	.5	.5
Maintenance Worker II	1	1
Equipment Operator III	3.5	3.5
Equipment Operator I	2	2
Project Leader I	3.5	3.5
<b>Total FTE</b>	<b>19.5</b>	<b>19.5</b>

**Equipment Expenditures**

None

Martin County  
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**Public Works  
Stormwater Maintenance Program**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	633,059	759,820	668,777	805,392
01203 Standby Pay	910	2,000	1,715	2,000
01400 Overtime	18,528	20,500	9,450	20,500
01501 Cell Phone Stipend	3,360	3,360	3,273	3,360
01504 Class C Meal Reimbursement	0	0	90	0
02101 FICA	38,440	48,504	40,273	51,329
02102 Medicare	8,990	11,345	9,418	12,005
02200 Retirement Contributions	49,784	61,881	54,476	68,384
02300 Life and Health Insurance	146,436	191,656	142,469	204,088
03100 Professional Services	8,175	25,000	9,827	25,000
03400 Other Contractual Services	514,919	624,005	721,764	652,932
03404 Janitorial Services	351	6,130	365	6,130
03409 Mowing & Landscaping Services	177,198	171,500	191,232	171,500
03410 Other Contractual Svcs - Staffing	116,777	120,000	112,790	120,000
04002 Travel and Per Diem/Educational	0	3,564	0	3,564
04100 Communications	0	500	0	500
04101 Communications- Cell Phones	0	100	0	100
04200 Freight and Postage	34	500	471	500
04301 Electricity	3,489	2,322	3,718	2,322
04303 Water/Sewer Services	757	2,300	3,238	2,300
04304 Garbage/Solid Waste Services	10,041	8,000	2,718	8,000
04400 Rentals and Leases	86	300	0	300
04402 Rentals and Leases/Copier Leases	958	958	1,297	1,311
04600 Repairs and Maintenance	3,784	8,750	12,856	8,750
04610 Vehicle Repair and Maintenance	174,558	133,799	182,926	153,799
04700 Printing and Binding	299	450	285	450
04900 Other Current Charges	500	650	3,382	650
04910 Fleet Replacement Charge	23,600	22,363	22,363	21,329
05100 Office Supplies	1,087	1,420	777	1,420
05175 Computer Equipment \$1000-\$4999.99	1,150	0	0	0
05179 Other Equipment \$1000-\$4999.99	2,907	0	845	0
05195 Non-Capital Computer Equipment	130	0	100	0
05199 Other Non-Capital Equipment	329	4,500	358	4,500
05200 Operating Supplies	17,810	20,000	17,173	20,000
05204 Fuel	80,098	128,100	110,253	108,100
05207 Computer Supplies	0	0	462	0
05300 Road Materials and Supplies	57,342	81,730	77,499	81,730
05400 Publications and Memberships	48	550	0	550
05402 Publications/Subscriptions	0	764	0	764
05500 Training	5,227	6,404	5,691	6,404
<b>Total Expenses</b>	<b>2,101,158</b>	<b>2,473,725</b>	<b>2,412,332</b>	<b>2,569,963</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1121 Hutchinson Island MSTU	0	2,100	0	0
1140 Stormwater MSTU	2,101,153	2,471,625	2,412,332	2,569,963
36900 Other Miscellaneous Revenues	5	0	0	0
<b>Total Revenues</b>	<b>2,101,158</b>	<b>2,473,725</b>	<b>2,412,332</b>	<b>2,569,963</b>

**Public Works  
Stormwater Maintenance Program**

**Accounts of Interest**

- 03100 - Stormwater Treatment Areas (STAs) monitoring, sampling, and data-analysis and update from GIS onto IPS.
- 03400 - Increase (\$31,027) for new Stormwater Treatment Areas (STAs) projected to be completed and under maintenance in FY19 (Willoughby Creek STA and 34th Street Retention); \$13,400 for existing STA plants replacements; \$5,590 for uniforms rental and/or purchase; \$75,000 for fence repairs, removal of hazardous trees and stumps, dumpster and port-o-let services; \$404,505 for STA maintenance and exotic plant and aquatic weed control; \$74,410 for road and drainage repair, rehabilitation and replacement; \$2,000 for maintenance cost for Beau Rivage Subdivision's STA; and \$47,000 for maintenance cost of Kitching Creek's STA.
- 03409 - Covers services for countywide mowing and landscaping services - STA related.
- 03410 - For additional staff assistance with workload related to Stormwater Management Program duties.
- 04402 - Increase (\$353) based on annual contract increase.
- 04610 - Increase (\$20,000) to reflect actual cost. Dollars moved from fuel account to cover this.
- 04910 - Decrease based on replacement cost estimates.
- 05204 - Decrease (\$20,000) to reflect actual cost. Dollars moved to vehicle repair and maintenance line item.

**Significant Changes**

There are no significant program changes.



**Public Works  
Field Operations**

**Mission Statement**

Provide cost effective maintenance of paved and unpaved roadways, sidewalks, road shoulders and drawbridge operations. Ensure that the maintenance of enhanced streetscape areas project the high standards of quality expected by Martin County residents.

**Services Provided**

- The division's primary responsibility is to maintain the County roadway infrastructure. The primary focus is on paved and unpaved road surfaces and the associated roadside drainage.
- Operates and maintains the Hobe Sound drawbridge over the Intracoastal Waterway
- Performs minor asphalt surface repairs of potholes and road cuts due to underground work
- Provides mowing services by in-house staff as well as contracted services for roadside flat mowing and roadside brush control
- Provides landscape maintenance services on County-maintained roadways as well as various State roads through interlocal maintenance agreements
- Maintains sidewalks on County roadways. A major project is upgrading County sidewalks to conform with the Americans with Disabilities Act (ADA)
- Maintains unpaved County roadways
- Maintains roadside drainage swales and ditches to reduce sediment transfer while sustaining adequate drainage flows to minimize flooding
- Designs and constructs small to medium-sized drainage projects on County-maintained property. The focus of this program is to upgrade or reconstruct existing drainage facilities to improve drainage and water quality

**Goals and Objectives**

- Maintain roadways to the highest standards possible while adhering to cost effective methodologies
- Maintain our current high Level of Service (LOS) on the bascule drawbridge to both road and marine traffic (see performance measure)
- Maintain sidewalks by mowing, edging, sweeping and brush trimming. The focus is on the Urban Service District as a priority in accordance with an established monthly schedule
- Continue emphasis on repairs and maintenance of existing County sidewalks with particular focus on meeting the intent of the Americans with Disabilities Act (ADA) (see performance measure)

**Benchmarks**

- Increase the volume of litter collected from County infrastructure annually by 5%.
- Reduce the volume of exotic vegetation in County Right of Ways by 1 acre/year.
- Mow arterial roadways ten cycles per year as compared to FDOT at ten cycles per year.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Drawbridge Availability	%	99.75	99.00	99.00	99.00
Sidewalk Repairs (# Linear Ftg.)	#	11,086.00	8,000.00	12,141.00	8,000.00

**Outcomes**

Implementation of routine maintenance activities will result in improved public safety and quality of life for our residents.

**Public Works  
Field Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Maintenance Worker II	5	5
Project Leader I	1.5	1.5
Equipment Operator III	5.5	5.5
Construction Worker	4	4
Equipment Operator I	3	3
Field Ops/Storm Water Manager	1	1
Associate Project Specialist	1	1
Administrative Specialist III	1.5	1.5
Maintenance Worker III	4	4
Equipment Operator IV	5	5
Bridgetender	4	4
Road Maintenance Supervisor	2	2
Equipment Operator II	3	3
Project Leader II	5	5
Project Engineer - Field Ops	1	1
<b>Total FTE</b>	<b>46.5</b>	<b>46.5</b>

**Equipment Expenditures**

Small field equipment replacements.

Martin County  
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**Public Works  
Field Operations**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	1,426,227	1,754,465	1,539,067	1,825,089
01203 Standby Pay	13,510	7,300	12,110	7,300
01400 Overtime	42,829	12,500	20,224	12,500
01501 Cell Phone Stipend	3,360	3,360	3,288	3,360
01504 Class C Meal Reimbursement	41	0	375	0
02101 FICA	86,134	110,004	90,722	114,385
02102 Medicare	20,145	25,728	21,217	26,751
02200 Retirement Contributions	115,062	140,340	126,793	152,079
02300 Life and Health Insurance	405,687	491,894	471,504	558,714
03100 Professional Services	865	0	2,600	0
03400 Other Contractual Services	242,205	188,498	234,467	188,498
03404 Janitorial Services	2,406	4,000	1,993	4,000
03409 Mowing & Landscaping Services	690,355	723,768	728,554	789,707
03410 Other Contractual Svcs - Staffing	54,040	73,643	60,117	73,643
04002 Travel and Per Diem/Educational	0	1,821	10	1,821
04100 Communications	1,806	0	0	0
04101 Communications- Cell Phones	629	1,000	873	1,000
04104 Communications-Data/Wireless Svcs	0	1,900	1,508	1,900
04200 Freight and Postage	107	300	285	300
04301 Electricity	20,709	26,513	23,775	26,513
04303 Water/Sewer Services	89,098	87,080	90,202	92,080
04304 Garbage/Solid Waste Services	33,989	24,800	68,510	35,800
04400 Rentals and Leases	86	8,000	1,908	8,000
04402 Rentals and Leases/Copier Leases	1,475	1,440	1,323	1,440
04600 Repairs and Maintenance	141,680	220,970	135,295	229,620
04610 Vehicle Repair and Maintenance	255,170	182,755	282,987	232,755
04611 Building Repair and Maintenance	4,157	8,750	1,239	8,750
04700 Printing and Binding	345	680	364	680
04900 Other Current Charges	725	1,000	822	1,000
04910 Fleet Replacement Charge	32,920	34,270	34,270	36,510
05100 Office Supplies	2,247	3,000	777	3,000
05175 Computer Equipment \$1000-\$4999.99	1,150	0	0	0
05179 Other Equipment \$1000-\$4999.99	786	0	4,682	0
05195 Non-Capital Computer Equipment	250	0	316	0
05199 Other Non-Capital Equipment	329	4,500	3,072	4,500
05200 Operating Supplies	32,396	56,900	27,162	68,900
05201 Chemicals	0	600	0	600
05204 Fuel	87,671	187,300	134,420	137,300
05207 Computer Supplies	0	0	462	0
05300 Road Materials and Supplies	181,550	208,600	159,173	208,600
05400 Publications and Memberships	48	150	0	150
05402 Publications/Subscriptions	0	570	0	570
05500 Training	4,781	7,836	5,941	7,836
06400 Furniture and Equipment	20,640	44,500	4,048	44,500
06410 Vehicles - Fleet Maintenance	0	0	5,792	0
08200 Aid to Private Organizations	10,000	10,000	10,000	10,000
<b>Total Expenses</b>	<b>4,027,608</b>	<b>4,660,735</b>	<b>4,312,245</b>	<b>4,920,151</b>

**Public Works  
Field Operations**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	29,812	53,605	23,143	55,007
1121 Hutchinson Island MSTU	19,608	35,457	35,450	15,600
1150 Countywide Road Maintenance MSTU	693,266	849,810	777,007	926,539
3301 Road Projects	3,284,918	3,721,863	3,460,286	3,923,005
33740 Local Grants/Transportation	0	0	8,180	0
813301 Transfer from Fund 3301	0	0	8,180	0
<b>Total Revenues</b>	<b>4,027,608</b>	<b>4,660,735</b>	<b>4,312,245</b>	<b>4,920,151</b>

**Accounts of Interest**

03400 - Contracted Services include: \$9,490 for uniform rental and/or purchase; \$35,000 for removal of hazardous trees and stumps, dumpsters, and port-o-let services; \$2,988 for road and drainage repairs, rehabilitation and replacement; \$141,020 for drawbridge maintenance.

03404 - Janitorial services.

03409 - Increased by \$15,939 for new landscape sites projected to be completed and under maintenance in FY19 (Willoughby Creek, MacArthur Blvd, and 34th Street Retention); increased by \$50,000 to enhance/replace existing landscape sites; \$556,872 for countywide landscape installation and maintenance on new and existing areas; replacement and repair of irrigation system; \$122,039 for countywide roadside mowing; \$25,000 for landscape maintenance of SR710 Big John Monahan Bridge; and \$19,857 for landscape services in Hutchinson Island.

03410 - For additional staffing assistance with workload related to Field Operations duties.

04303 - Increase (\$5,000) for irrigation.

04304 - Increase (\$11,000) for tipping fees for disposal of vegetation at the Transfer Station.

04600 - Increase (\$8,650) for irrigation repairs.

04610 - Increase (\$50,000) to reflect the actual costs. Dollars moved from the Fuel line item.

04910 - Decrease based on replacement cost estimates.

05200 - Increase (\$12,000) for irrigation supplies.

05204 - Decrease (\$50,000) to reflect actual costs. Dollars moved to the vehicle repair and maintenance line item.

06400 - For small field equipment replacements.

**Significant Changes**

There are no significant program changes.

**Public Works  
Mosquito Control**

**Mission Statement**

To provide effective and environmentally-sound mosquito population monitoring and control services to enhance public health and the quality of life for residents and visitors of Martin County in accordance with Federal and State requirements. To eliminate Africanized honey bees from County lands or if public health is threatened. To control aquatic weeds and nuisance vegetation in stormwater areas and designated right-of-ways.

**Services Provided**

The division's primary responsibility is to control the mosquito population in a manner consistent with the principles of integrated mosquito management. The Division:

- Monitors the abundance and distribution of different mosquito species throughout the county and determines when control is warranted, in compliance with Federal and State regulations, and which control measure is the most appropriate given the circumstances.
- Eliminates breeding sites, manages two mosquito impoundments, conducts biological control through introduction of mosquito-eating fish, applies larvicides to standing water, and applies adulticides as needed.
- Partners with the Florida Department of Health to monitor arboviral activity in the County through the sentinel chicken program, and targets vector species to protect public health.
- Ensures all operations are conducted in accordance with best management practices set forth by the Florida Department of Agriculture and Consumer Services as part of the Mosquito Control Work Program.
- Monitors contracted services for aerial mosquito control applications and aquatic weed control.
- Performs weed control on right-of-ways, natural areas, curbs and gutters, sidewalks around traffic delineators, traffic signs, and stormwater drainage ditches.
- Responds to all citizens' inquiries relative to Mosquito Control issues and conducts outreach on mosquito management for homeowners.
- Controls African bees in County right-of-ways and responds to citizen complaints concerning African bees.

**Goals and Objectives**

- Implement integrated mosquito management to the fullest extent possible given available resources to protect human, animal, and environmental health and promote the rational use of pesticides.
- Focus on source reduction and controlling mosquitoes in the immature stages, through use of mosquito-eating fish and larvicides, as frequently as possible to reduce reliance upon adulticides.
- Maintain status as a State-Approved mosquito control program under the Florida Department of Agriculture and Consumer Services.
- Continue emphasis on citizen engagement in mosquito control efforts through outreach activities, the Request for Service (RFS) system, and operations transparency efforts on the website.
- Remain current with new technological advances in the mosquito and aquatic weed control industry.

**Benchmarks**

Increase use of larvicides and mosquito-eating fish to reduce the acres of ground adulticide applications. Respond to RFS complaints within 48 hours via email, telephone or in person. Improve chemical-use transparency by putting more information on the website regarding control activities. Complete outreach activities prior to mosquito season to educate public on reducing mosquito breeding. Quarterly inspections of stormwater ditches maintained by the Division to ensure proper drainage and weed control.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Employee Pesticide & Safety Education	#	21.00	10.00	22.00	10.00
Aquatic Weed Control	%	98.50	95.00	94.25	95.00
Mosquito Inspections	%	100.00	100.00	100.00	100.00
Adulticide to Control Mosquito (# Acres)	#	244,088.00	230,000.00	266,776.00	230,000.00

**Public Works  
Mosquito Control**

**Outcomes**

Implementation of best management practices of integrated mosquito management, utilizing available resources, will result in knowledge-based, surveillance-driven mosquito control which protects human, animal, and environmental health and promotes the rational use of pesticides. Scheduled aquatic weed control and invasive plant removal in stormwater ditches will ensure adequate stormwater flood control and proper drainage.

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Mosquito Control Resource Spec	1	1
Mosquito Control Technician	6	6
Mosquito Control Manager	1	1
Project Manager - Mosquito	1	1
Entomologist		1
Mosquito Control Specialist	2	2
Maintenance Worker III	1	1
<b>Total FTE</b>	<b>12</b>	<b>13</b>

**Equipment Expenditures**

ULV Mosquito Sprayer with Monitor.  
16,500.00 x 1 = 16,500.00 Replacement

Martin County  
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**Public Works  
Mosquito Control**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	327,524	444,600	440,322	522,526
01203 Standby Pay	3,255	2,000	3,360	2,000
01400 Overtime	10,384	3,400	12,345	3,400
01501 Cell Phone Stipend	4,061	5,761	5,390	5,760
01504 Class C Meal Reimbursement	0	0	195	0
02101 FICA	20,632	27,901	27,467	32,730
02102 Medicare	4,825	6,524	6,424	7,653
02200 Retirement Contributions	26,060	35,595	36,524	43,602
02300 Life and Health Insurance	49,363	98,152	71,726	91,162
03100 Professional Services	4,945	5,325	5,820	5,325
03400 Other Contractual Services	247,282	125,050	63,008	125,050
03404 Janitorial Services	2,075	2,050	1,819	2,050
03410 Other Contractual Svcs - Staffing	18,195	37,673	21,473	37,673
04001 Travel and Per Diem/Mandatory	0	2,000	0	2,000
04002 Travel and Per Diem/Educational	579	579	0	579
04101 Communications- Cell Phones	3	100	7	100
04104 Communications-Data/Wireless Svcs	0	0	1	0
04200 Freight and Postage	5,533	600	1,714	600
04301 Electricity	12,229	7,935	9,096	7,935
04303 Water/Sewer Services	414	700	457	700
04304 Garbage/Solid Waste Services	581	725	863	725
04400 Rentals and Leases	0	1,100	0	1,100
04402 Rentals and Leases/Copier Leases	928	950	928	950
04600 Repairs and Maintenance	11,353	10,900	14,810	10,900
04610 Vehicle Repair and Maintenance	26,806	19,138	27,951	19,138
04611 Building Repair and Maintenance	586	2,000	2,368	2,000
04700 Printing and Binding	729	500	903	1,000
04900 Other Current Charges	505	500	162	500
04910 Fleet Replacement Charge	41,790	41,790	42,603	55,393
05100 Office Supplies	1,189	950	776	950
05175 Computer Equipment \$1000-\$4999.99	1,124	0	0	0
05179 Other Equipment \$1000-\$4999.99	24,955	3,298	8,500	3,298
05195 Non-Capital Computer Equipment	0	0	167	0
05199 Other Non-Capital Equipment	5,943	11,590	4,175	3,590
05200 Operating Supplies	26,289	36,575	20,405	39,575
05201 Chemicals	321,632	231,751	359,750	231,751
05204 Fuel	18,862	38,804	27,274	38,304
05300 Road Materials and Supplies	194	2,000	111	2,000
05400 Publications and Memberships	335	390	615	390
05500 Training	1,843	4,692	5,710	5,692
06400 Furniture and Equipment	55,401	0	71,635	16,500
06410 Vehicles - Fleet Maintenance	0	0	111,115	0
<b>Total Expenses</b>	<b>1,278,404</b>	<b>1,213,598</b>	<b>1,407,971</b>	<b>1,324,603</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	856,256	1,027,059	786,407	1,122,277
1140 Stormwater MSTU	175,229	186,539	195,787	202,326
33469 State Grants/Other Human Services	31,540	0	52,567	0
36100 Interest Earnings	5	0	220	0
36900 Other Miscellaneous Revenues	215,374	0	372,991	0
<b>Total Revenues</b>	<b>1,278,404</b>	<b>1,213,598</b>	<b>1,407,971</b>	<b>1,324,603</b>

**Public Works  
Mosquito Control**

**Accounts of Interest**

03100 - Services for the removal of africanized bees.  
03400 - \$36,000 for aquatic weed control services; \$89,050 for aerial mosquito control services.  
03404 - For janitorial services in the mosquito control trailer, breakroom, and bathroom.  
03410 - For contracted part-time ULV spray truck drivers.  
04700 - Increase (\$500) for coloring books used for outreach. Dollars from fuel line item.  
04910 - Increase based on replacement cost estimates.  
05199 - Decrease (\$8,000) due to one-time purchase in FY18.  
05200 - Increase (\$3,000) for laboratory supplies due to new FTE.  
05204 - Decrease (\$500) due to reallocation to printing and binding line item.  
05500 - Increase (\$1,000) due to new FTE.  
06400 - ULV Mosquito Sprayer with monitor.

**Significant Changes**

One (1) additional FTE: Entomologist.



**Public Works  
Coastal Management**

**Mission Statement**

Maintain inlet navigation and mitigate down drift inlet impacts, provide shoreline storm protection, maintain the County's coastal and estuarine habitat and develop public anchoring and mooring alternatives.

**Services Provided**

- Manages an on-going Reef Enhancement and Protection Program to deploy approved materials at any of the permitted offshore or river sites and monitor these new sites while working with other agencies to monitor overall reef health. New work is performed according to the Martin County Artificial Reef Plan. Multiple estuarine sites have been permitted in for oyster reef restoration and living shoreline construction projects. These projects serve resident and visiting marine interests and also provide a vital role in support of fish and coral populations and in overall water quality improvement.
- Works to protect and restore marine ecological systems.
- Responsible for the County's beach management program which includes shoreline nourishment and maintenance of the northern 4 miles of Atlantic coastal beach in Martin County and a segment of beach that fronts Bathtub Beach Park and extends south toward St. Lucie Inlet.
- Manages a program to maintain and dredge navigation channels within public waterways and provide services to waterway users.
- Oversees the St. Lucie Inlet Management Plan Implementation Program which is comprised of maintenance dredging with sand bypassing to beaches north and south of the inlet. The program also includes other necessary improvements to the jetties, breakwater, sand impoundment basin, and interior shoal to maintain the navigation channel.

**Goals and Objectives**

- Implement a funding strategy for the maintenance of St. Lucie Inlet.
- Implement the updated St. Lucie Inlet Management Plan and integrate stakeholders north and south into this process.
- Continue to work with the State on anchoring and mooring policy development.
- Develop mooring opportunities on inland waterways.
- Work regionally to collect and analyze data on the state of marine ecosystems and develop protective and restorative strategies.
- Develop and implement mooring field programs.
- Engage the public to provide information and education on the coastal environment.
- Provide ongoing inspection services for Coastal construction projects to ensure all environmental protection measures are followed and all permit-required monitoring is completed.
- Continue to seek grant opportunities from state and federal agencies to fund creation of marine and estuarine habitat and work with other state and federal agencies to monitor and protect both natural and artificial habitat.

**Benchmarks**

The Martin County Coastal Program has been successful in accomplishing all program objectives with one Project Manager and one Associate Project Specialist. Neighboring Counties employ multiple divisions to accomplish similar objectives.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Beach Performance	%	100.00	100.00	100.00	100.00
Inlet Navigation	%	100.00	100.00	100.00	100.00
Sand Transfer	%	100.00	100.00	100.00	100.00

**Outcomes**

No coastal structures lost due to shoreline erosion. Safe navigation has been maintained through the St. Lucie Inlet. Impacts of the inlet have been 100% mitigated this year. A permit has been issued for 1 or 2 proposed mooring fields.

**Public Works  
Coastal Management**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Associate Project Specialist	1	1
Administrative Specialist III	.5	.5
Coastal Engineer	1	1
Environmental Specialist		.5
<b>Total FTE</b>	<b>2.5</b>	<b>3</b>

**Equipment Expenditures**

None

Martin County  
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**Public Works  
Coastal Management**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	149,206	152,013	157,086	181,444
01501 Cell Phone Stipend	960	960	960	1,210
01504 Class C Meal Reimbursement	15	0	44	0
02101 FICA	8,852	9,425	9,312	11,250
02102 Medicare	2,070	2,205	2,178	2,632
02200 Retirement Contributions	11,378	12,024	16,825	20,908
02300 Life and Health Insurance	11,235	5,967	14,005	22,225
03400 Other Contractual Services	18,150	14,000	10,450	14,000
03410 Other Contractual Svcs - Staffing	0	0	3,099	0
04000 Travel and Per Diem	2,018	5,250	4,299	8,750
04002 Travel and Per Diem/Educational	2,748	1,215	2,508	1,215
04100 Communications	804	250	172	250
04104 Communications-Data/Wireless Svc	140	1,480	1,363	1,480
04200 Freight and Postage	154	250	77	250
04400 Rentals and Leases	3,348	5,000	3,348	5,000
04401 Rentals and Leases/Pool Vehicles	1,200	260	320	260
04600 Repairs and Maintenance	605	3,818	691	3,818
04610 Vehicle Repair and Maintenance	0	0	0	100
04700 Printing and Binding	165	400	244	400
04900 Other Current Charges	240	440	0	440
04910 Fleet Replacement Charge	0	0	0	1,500
05100 Office Supplies	197	380	171	380
05195 Non-Capital Computer Equipment	730	0	303	0
05199 Other Non-Capital Equipment	0	0	0	1,250
05200 Operating Supplies	448	940	125	1,190
05204 Fuel	22	3,818	71	4,443
05207 Computer Supplies	1,041	980	463	980
05400 Publications and Memberships	2,674	1,261	1,357	2,261
05500 Training	1,981	2,197	2,681	2,447
<b>Total Expenses</b>	<b>220,381</b>	<b>224,533</b>	<b>232,151</b>	<b>290,082</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
3102 Other County Capital Projects	15,750	0	10,450	0
3201 Beaches	204,631	224,533	221,701	290,082
<b>Total Revenues</b>	<b>220,381</b>	<b>224,533</b>	<b>232,151</b>	<b>290,082</b>

**Accounts of Interest**

- 03400 - Services for inspection and maintenance of county-owned navigation aides (channel markers and buoys).
- 04000 - Increase (\$3,500) for travel related to the Florida Shore and Beach Preservation Association (FSBPA) conferences and board meetings for the Deputy County Administrator.
- 04610 - Increase (\$100) for vehicle purchased in FY18.
- 04910 - Increase (\$1,500) for vehicle purchased in FY18.
- 05199 - Increase (\$1,250) for diving gear for to new FTE.
- 05200 - Increase (\$250) due to new 0.5 FTE.
- 05204 - Increase (\$625) for vehicle purchased in FY18.
- 05400 - Increase (\$1,000) to cover the Florida Shore and Beach Preservation Association (FSBPA) membership. This was paid out of Administration Division in the past.
- 05500 - Increase (\$250) due to new 0.5 FTE.

**Significant Changes**

Half (0.5) additional FTE: Environmental Specialist.

**Public Works  
Real Property**

**Mission Statement**

Provide professional real property knowledge to both the County and the public regarding all phases of activity concerning County owned real property and practices.

**Services Provided**

- Review development applications and plats of development applications to assure compliance with any required transfer of real property interests;
- Provide outside professionals with information on County acquisitions of real property interests and costs;
- Acquisition and disposition of real property for:
  - Right-of-way
  - Environmental lands
  - Capital improvements
  - Utilities
  - Witham Field
  - Constitutional Officers
- Acquire leasehold interests as needed for various County interests;
- Administer leases for non-profits and government agencies in accordance with Florida Statute 125.38;
- Liaison to local, state, regional and federal governments;
- Provide support to County Attorney and outside legal with eminent domain processes;
- Responsible for acquiring or granting of easements to support County needs;
- General research and support for all real property matters;
- Represent the County in public forums.

**Goals and Objectives**

- Initiate new technology and cost savings measures for the division;
- Perform technical review of development application due diligence;
- Initiate best management practices for real property interests;
- Administer leases for non-profits and government agencies in accordance with Florida Statute 125.38;
- Develop lease management software application with IT;
- Maintain a current list of all County leases on website;
- Maintain a current inventory of County-owned real property interests;
- Ensure compliance with Affordable Housing public hearing requirements under Florida Statute 125.379.

**Benchmarks**

Complete high-quality professional products for all projects within the allotted deadlines 95% of the time.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Development Review Projects	%	100.00	100.00	80.00	80.00
Real Property Inventory	%	100.00	100.00	100.00	100.00
Lease Inventory	%	100.00	100.00	100.00	100.00
Real Property Acquisitions	%	N/A	95.00	100.00	95.00

**Outcomes**

Meet Goals and Objectives by maintaining a highly efficient Division, satisfying internal/external requests and achieving expected level of service to the public.

**Public Works  
Real Property**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Real Property Manager	1	1
Project Manager -Real Property	1	1
Associate Project Specialist	1	1
Senior Certified Paralegal	1	1
Administrative Specialist III	.5	.5
Real Property Specialist	.25	
<b>Total FTE</b>	<b>4.75</b>	<b>4.5</b>

**Equipment Expenditures**

None

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**Public Works  
Real Property**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	236,929	272,555	280,976	270,683
01501 Cell Phone Stipend	411	480	480	480
01504 Class C Meal Reimbursement	15	0	0	0
02101 FICA	13,857	16,899	16,523	16,782
02102 Medicare	3,241	3,953	3,864	3,924
02200 Retirement Contributions	18,868	22,299	22,951	22,359
02300 Life and Health Insurance	49,573	52,168	58,064	57,035
03100 Professional Services	11,038	31,500	23,955	31,500
03400 Other Contractual Services	138	0	240	0
04000 Travel and Per Diem	0	525	0	525
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	0	500	2,595	500
04200 Freight and Postage	162	400	399	400
04300 Utility Services	0	100	0	100
04400 Rentals and Leases	1,500	1,500	1,500	1,500
04401 Rentals and Leases/Pool Vehicles	80	200	310	200
04402 Rentals and Leases/Copier Leases	0	360	0	360
04600 Repairs and Maintenance	0	125	0	125
04610 Vehicle Repair and Maintenance	0	250	0	250
04700 Printing and Binding	595	600	461	600
04900 Other Current Charges	4,190	1,600	3,216	1,600
05100 Office Supplies	461	625	401	625
05195 Non-Capital Computer Equipment	73	0	0	0
05199 Other Non-Capital Equipment	2,490	250	0	250
05200 Operating Supplies	212	1,450	106	1,450
05204 Fuel	0	500	0	500
05207 Computer Supplies	37	0	117	0
05208 Software Licenses	0	250	129	250
05400 Publications and Memberships	1,005	1,300	665	1,300
05402 Publications/Subscriptions	129	300	134	300
05500 Training	4,419	4,250	1,410	4,250
06101 Land - Professional Services	0	0	5,000	0
<b>Total Expenses</b>	<b>349,422</b>	<b>415,189</b>	<b>423,496</b>	<b>418,098</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	346,222	395,689	423,496	398,598
36200 Rents and Royalties	0	19,500	0	19,500
36401 Row Abandonment	3,200	0	0	0
<b>Total Revenues</b>	<b>349,422</b>	<b>415,189</b>	<b>423,496</b>	<b>418,098</b>

**Accounts of Interest**

03100 - Covers services for real property management such as title work, appraisals, surveys, etc.

**Significant Changes**

0.25 FTE moved out into the Surveying Division.

**Fire Rescue**

<b>Fire Rescue Program Chart</b> Total Full-Time Equivalents (FTE) = 353.00
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<b>Emergency Management</b> Total Full Time Equivalents (FTE) = 1.75
<b>Nuclear Planning</b> Total Full Time Equivalents (FTE) = 2.25
<b>Fire Rescue Communications</b> Total Full Time Equivalents (FTE) = 15
<b>Ocean Rescue</b> Total Full Time Equivalents (FTE) = 19
<b>Fire Prevention</b> Total Full Time Equivalents (FTE) = 5
<b>Fire Rescue Administration</b> Total Full Time Equivalents (FTE) = 7
<b>Operations</b> Total Full Time Equivalents (FTE) = 291
<b>Fleet Services and Logistics</b> Total Full Time Equivalents (FTE) = 6
<b>Special Operations</b> Total Full Time Equivalents (FTE) = 6

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	352.00	353.00	353.00	.00	0 %
<b>Total Budget Dollars</b>	42,634,946	41,669,362	43,763,556	2,094,194	5.03 %

**Fire Rescue**

**Introduction**

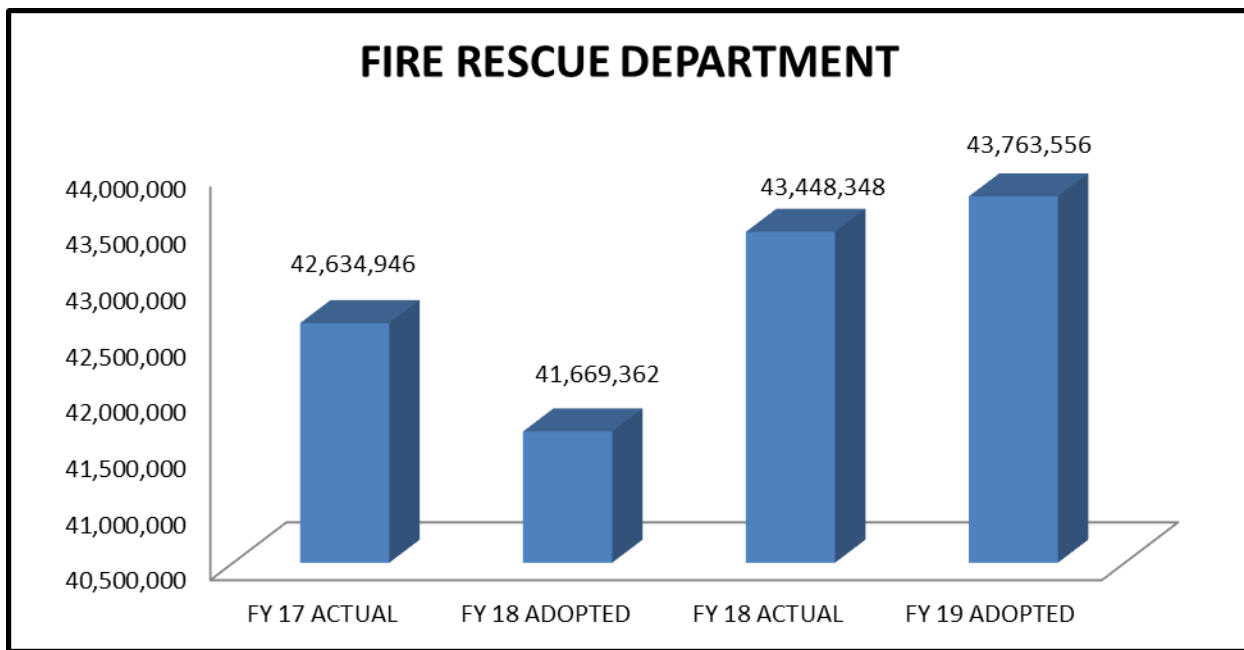
The department mission is to protect lives, property, and the environment with safety, integrity, and excellence. Fire Rescue is comprised of three major divisions each of which provides an essential emergency service for the citizens: Emergency Management, Operations, and Administration. Each of these areas provide for the routine emergency needs of the public on a daily basis, as well as for maintaining readiness to deliver immediate action in a man-made or natural disaster.

**Key Issues and Trends**

- Revenue shortfalls and the impact on services and workload
- Maintenance of current capital infrastructure
- Replace aging vehicles and rolling stock
- Seek efficiencies in service delivery

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Emergency Management	389,999	244,798	337,295	208,427
Nuclear Planning	288,355	192,041	247,988	182,318
Fire Rescue Communications	1,087,945	1,012,400	1,067,657	1,067,279
Ocean Rescue	1,369,124	1,379,751	1,322,442	1,445,555
Fire Prevention	376,256	452,152	444,245	471,204
Fire Rescue Administration	860,884	877,391	760,380	891,940
Operations	35,254,688	34,535,865	36,183,644	36,256,903
Fleet Services and Logistics	612,407	590,625	631,185	664,604
Special Operations	2,395,288	2,384,339	2,453,513	2,575,326
<b>Total Expenses</b>	<b>42,634,946</b>	<b>41,669,362</b>	<b>43,448,348</b>	<b>43,763,556</b>





Martin County  
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**Fire Rescue**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	22,665,086	23,167,615	23,849,976	24,078,805
01203 Standby Pay	28,495	31,490	27,405	31,490
01204 Holiday Pay - IAFF	726,232	760,295	760,308	895,698
01209 Salaries - Special Event	35,187	0	52,344	0
01210 IAFF Station Trsf Mileage (\$10)	730	0	870	0
01300 Other Salaries	63,055	93,234	80,275	146,234
01400 Overtime	2,283,567	1,177,500	1,304,194	1,197,500
01500 Special Pay	438,924	477,760	434,944	407,250
01501 Cell Phone Stipend	7,657	7,920	9,810	10,320
01503 Tuition Reimbursement	16,223	0	6,456	0
02101 FICA	1,529,394	1,606,950	1,550,667	1,653,991
02102 Medicare	362,522	373,815	365,988	387,425
02200 Retirement Contributions	5,504,904	5,510,151	5,687,556	5,992,986
02300 Life and Health Insurance	4,426,902	4,166,728	4,431,642	4,578,978
02600 Salary/Fringe Chargebacks	-30,579	-50,000	-43,049	-50,000
03100 Professional Services	0	0	68,874	0
03101 Professional Services - IT	88,992	0	21,711	0
03400 Other Contractual Services	1,591,128	1,566,549	1,687,340	1,693,549
03404 Janitorial Services	1,421	0	0	0
03409 Mowing & Landscaping Services	95,614	94,857	96,986	94,857
03410 Other Contractual Svcs - Staffing	31,320	30,000	11,828	0
04000 Travel and Per Diem	11,299	0	7,820	0
04002 Travel and Per Diem/Educational	6,016	1,000	7,136	1,000
04100 Communications	30,260	8,170	4,474	8,170
04101 Communications- Cell Phones	7,409	3,240	6,854	3,240
04104 Communications-Data/Wireless Svcs	8,484	24,000	42,039	24,000
04200 Freight and Postage	12,771	9,500	8,462	9,500
04300 Utility Services	7,174	6,500	7,414	6,500
04301 Electricity	152,040	150,228	139,309	150,228
04303 Water/Sewer Services	71,059	70,570	72,485	70,570
04304 Garbage/Solid Waste Services	11,386	12,955	11,445	12,955
04400 Rentals and Leases	35,195	36,502	40,398	36,502
04402 Rentals and Leases/Copier Leases	5,097	5,835	5,801	5,835
04600 Repairs and Maintenance	609,392	564,505	765,645	574,505
04610 Vehicle Repair and Maintenance	28,836	27,306	62,204	27,306
04611 Building Repair and Maintenance	132,048	158,100	128,823	158,100
04612 Software Maintenance	3,000	0	0	0
04614 Hardware Maintenance	8,575	0	8,575	0
04700 Printing and Binding	3,871	1,200	18,727	1,200
04800 Promotional Activities	4,680	7,000	3,560	7,000
04900 Other Current Charges	69,023	4,400	14,115	4,400
04901 Indirect Costs	14,991	0	14,991	0
04910 Fleet Replacement Charge	97,127	167,738	97,738	102,713
05100 Office Supplies	19,105	19,850	19,189	19,850
05175 Computer Equipment \$1,000-\$4999.99	4,758	0	9,240	0
05179 Other Equipment \$1000-\$4999.99	26,903	23,800	20,559	23,800
05195 Non-Capital Computer Equipment	25,416	15,500	48,114	15,500
05199 Other Non-Capital Equipment	82,832	45,487	47,989	45,487
05200 Operating Supplies	387,768	431,481	372,583	431,481
05204 Fuel	281,088	336,052	347,651	336,052
05208 Software Licenses	11,011	250	23,694	250

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**Fire Rescue**

**Expenditures and Revenues (cont)**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
05210 Food	2,436	0	832	0
05211 Software Services	33,439	0	37,676	0
05213 Medical Supplies	377,292	363,200	441,200	408,200
05400 Publications and Memberships	5,466	1,695	3,877	1,695
05402 Publications/Subscriptions	0	297	0	297
05500 Training	155,356	118,137	71,749	118,137
06200 Buildings	0	0	10,000	0
06400 Furniture and Equipment	8,000	40,000	37,881	40,000
06401 Computer Equipment	11,030	0	9,091	0
06410 Vehicles - Fleet Maintenance	0	0	67,402	0
08300 Other Grants and Aids	6,538	0	5,483	0
<b>Total Expenses</b>	<b>42,634,946</b>	<b>41,669,362</b>	<b>43,448,348</b>	<b>43,763,556</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	4,137,178	4,051,841	3,926,886	4,236,877
1110 Unincorporated MSTU	180,879	272,152	259,894	291,204
1120 Consolidated Fire/EMS	31,319,844	30,698,573	32,126,710	32,511,442
13764 Florida EMS Trust Fund FY17	-8,314	0	8,310	0
13765 Florida EMS Trust Fund FY18	0	0	-30	0
13975 Radiological Emg Plan 10/08-9/10	-209,830	192,041	209,830	182,318
33120 Federal Grants/Public Safety	99,185	0	61,405	0
33420 State Grants/Public Safety	131,428	46,655	119,318	39,615
33521 State Shared Rev / FF Suppl Comp	110,523	100,000	103,547	100,000
33720 Local Grants/Public Safety	498,185	0	38,158	0
34220 Fire Protection Services	0	0	-101	0
34250 Protective Inspection Fees	164,597	160,000	156,318	160,000
34260 Ambulance Fees	5,146,750	5,100,000	5,131,039	5,100,000
34261 Ambulance Fees-Pemt/Indgt Transport	0	100	0	100
34290 Other Public Safety Fees	1,022,994	1,018,000	1,226,645	1,118,000
34900 Other Charges For Services	36,907	20,000	28,033	20,000
36100 Interest Earnings	2	0	35	0
36600 Contributions/Private Sources	0	0	38,265	0
36900 Other Miscellaneous Revenues	4,618	10,000	14,085	4,000
<b>Total Revenues</b>	<b>42,634,946</b>	<b>41,669,362</b>	<b>43,448,348</b>	<b>43,763,556</b>

**Fire Rescue  
Emergency Management**

**Mission Statement**

The Emergency Management Agency prepares for, responds to, ensures recovery from, and lessens the effects of all hazards affecting Martin County.

**Services Provided**

- Improve preparedness through exercise of critical emergency support functions.
- Maintain readiness of all hazard comprehensive emergency preparedness planning.
- Enhance coordination of resources through successful completion of Emergency Management Preparedness Grant scope of work.
- Enhance integrated countywide emergency communications system.
- Ensure National Incident Management System compliance.
- Provide for continuing expansion/growth and upgrade of the special needs program.

**Goals and Objectives**

- Countywide Emergency Management program.
- State mandated full time program for counties with population over 50,000.
- Local Hazard Mitigation Strategy.
- Coordinate Community Emergency Response Team (CERT) program.
- Administer the State Mandated Special Needs program.
- Health Facility Emergency Plan Review program.
- Development Review program.
- Homeland Security Mandate for critical facility planning and Anti-Terrorism annex.
- State Mandated development and maintenance of Comprehensive Emergency Management Plan (CEMP).
- Federal and State requirements for local mitigation strategy.
- Schedule workshops and exercises to enhance communications with the local media, community associations, and businesses.
- Provide functional testing of operational facilities and equipment to maintain efficient position of readiness.
- Explore new technology development of emergency communication systems for cost efficiency and added effectiveness.
- Promote early voluntary registration of residents needing assistance from the special needs program.

**Benchmarks**

Maintain maximum availability of community emergency program functions with a staffing ratio of 2 to 150,000; one of the lowest ratios of emergency planner to population in the state of Florida.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Public Education	#	1,200.00	1,200.00	2,548.00	1,200.00
NIMS Compliance	%	100.00	100.00	100.00	100.00

**Outcomes**

Employees of Martin County will effectively be able to offer assistance and emergency response to the wide scope of hazards that threaten the community and residents effectively.

**Fire Rescue  
Emergency Management**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Principal Planner		1
Emergency Mgmt Director		.75
Planner II	1	
Division Chief	.75	
<b>Total FTE</b>	<b>1.75</b>	<b>1.75</b>

**Equipment Expenditures**

None

**Fire Rescue  
Emergency Management**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	169,451	161,245	135,719	127,500
01400 Overtime	2,188	0	0	0
01500 Special Pay	762	990	381	0
01501 Cell Phone Stipend	318	360	628	840
02101 FICA	9,869	9,382	7,841	7,905
02102 Medicare	2,377	2,352	1,888	1,850
02200 Retirement Contributions	22,714	21,512	13,953	10,531
02300 Life and Health Insurance	18,352	17,107	21,198	27,951
03101 Professional Services - IT	0	0	266	0
03400 Other Contractual Services	9,409	0	174	0
04000 Travel and Per Diem	7,617	0	2,623	0
04002 Travel and Per Diem/Educational	1,577	500	752	500
04100 Communications	23,711	0	1,620	0
04101 Communications- Cell Phones	283	0	0	0
04104 Communications-Data/Wireless Svcs	0	24,000	26,039	24,000
04200 Freight and Postage	5,129	300	1,025	300
04402 Rentals and Leases/Copier Leases	1,332	2,800	1,578	2,800
04600 Repairs and Maintenance	22,072	0	0	0
04610 Vehicle Repair and Maintenance	31	500	229	500
04612 Software Maintenance	3,000	0	0	0
04614 Hardware Maintenance	8,575	0	8,575	0
04700 Printing and Binding	710	200	7,983	200
04900 Other Current Charges	0	0	119	0
04910 Fleet Replacement Charge	2,500	2,500	2,500	2,500
05100 Office Supplies	0	250	0	250
05175 Computer Equipment \$1,000-\$4999.99	2,555	0	5,801	0
05179 Other Equipment \$1000-\$4999.99	0	0	3,456	0
05195 Non-Capital Computer Equipment	6,240	0	35,602	0
05199 Other Non-Capital Equipment	25,958	0	0	0
05200 Operating Supplies	22,879	0	19,996	0
05204 Fuel	1,116	800	939	800
05208 Software Licenses	1,134	0	1,338	0
05211 Software Services	6,800	0	26,050	0
05213 Medical Supplies	0	0	1,688	0
05400 Publications and Memberships	25	0	485	0
05500 Training	285	0	2,301	0
06401 Computer Equipment	11,030	0	4,546	0
<b>Total Expenses</b>	<b>389,999</b>	<b>244,798</b>	<b>337,295</b>	<b>208,427</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	199,817	198,143	175,403	168,812
33120 Federal Grants/Public Safety	99,185	0	61,405	0
33420 State Grants/Public Safety	90,996	46,655	100,487	39,615
<b>Total Revenues</b>	<b>389,999</b>	<b>244,798</b>	<b>337,295</b>	<b>208,427</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Nuclear Planning**

**Mission Statement**

Provide for the safety of the public and emergency personnel in the event of radiological incidents by designing mitigation plans, ensuring compliance with regulations, and providing education and training.

**Services Provided**

Radiological Emergency Planning develops and, under emergency response situations, implements radiological emergency mitigation plans to protect the public and safeguard emergency response personnel from radiological accidents at the St. Lucie Nuclear Power Plant, and in transportation accidents involving radiological materials. Training and testing is also conducted to educate public safety personnel and ensure compliance by nuclear power plant sites.

**Goals and Objectives**

- Maintain and update Radiological Emergency Plan.
- Conduct Countywide Radiological Exercises.
- Administer Radiological Training Program.
- Public Education and Outreach.
- Monitoring of Emergency Warning Program.
- Achieve zero (0) deficiencies in the 34 exercise objectives (This may change due to anticipated changes in Federal criteria).

**Benchmarks**

The Federal Emergency Management Agency (FEMA) defines 34 objectives for response to events that may happen at a nuclear power plant. Industry standard during evaluated exercises is that FEMA will select 20 of the 34 objectives to test the plant and local government. Martin County will request an evaluation in, and successfully complete, a minimum of 21 objectives.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Radiological Equipment Availability	%	100.00	100.00	100.00	100.00
Hours of Training and Exercise	#	350.00	1,250.00	965.00	1,250.00

**Outcomes**

Operational response programs for safely handling any type of radiological emergency.

**Staffing Summary**

Job Title	FY2018	FY2019
Emergency Mgmt Director		.25
Deputy Director/Emergency Manager	1	1
Administrative Specialist II	1	1
Division Chief	.25	
<b>Total FTE</b>	<b>2.25</b>	<b>2.25</b>

**Equipment Expenditures**

None

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**Fire Rescue  
Nuclear Planning**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	145,650	139,183	135,153	131,939
01400 Overtime	2,183	0	7,579	0
01500 Special Pay	254	330	127	0
01501 Cell Phone Stipend	586	600	591	600
02101 FICA	8,790	8,425	8,333	8,180
02102 Medicare	2,079	2,022	1,967	1,913
02200 Retirement Contributions	15,505	14,267	13,332	10,899
02300 Life and Health Insurance	26,662	24,614	26,865	26,187
02600 Salary/Fringe Chargebacks	3,151	0	0	0
03101 Professional Services - IT	0	0	133	0
03400 Other Contractual Services	1,096	0	10,111	0
03404 Janitorial Services	1,421	0	0	0
03409 Mowing & Landscaping Services	106	0	0	0
04000 Travel and Per Diem	2,152	0	3,092	0
04002 Travel and Per Diem/Educational	2,478	0	2,399	0
04101 Communications- Cell Phones	25	0	48	0
04301 Electricity	3,618	0	0	0
04303 Water/Sewer Services	224	0	0	0
04402 Rentals and Leases/Copier Leases	666	0	789	0
04600 Repairs and Maintenance	155	0	0	0
04610 Vehicle Repair and Maintenance	402	0	915	0
04611 Building Repair and Maintenance	8,273	0	0	0
04700 Printing and Binding	355	0	612	0
04901 Indirect Costs	14,991	0	14,991	0
04910 Fleet Replacement Charge	2,600	2,600	2,600	2,600
05100 Office Supplies	57	0	499	0
05175 Computer Equipment \$1,000-\$4999.99	2,203	0	1,701	0
05195 Non-Capital Computer Equipment	1,632	0	595	0
05199 Other Non-Capital Equipment	9,822	0	0	0
05200 Operating Supplies	1,206	0	0	0
05204 Fuel	487	0	575	0
05210 Food	1,998	0	832	0
05211 Software Services	24,990	0	11,250	0
05400 Publications and Memberships	100	0	100	0
05500 Training	2,440	0	525	0
06401 Computer Equipment	0	0	2,273	0
<b>Total Expenses</b>	<b>288,355</b>	<b>192,041</b>	<b>247,988</b>	<b>182,318</b>
	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
13975 Radiological Emg Plan 10/08-9/10	-209,830	192,041	209,830	182,318
33720 Local Grants/Public Safety	498,185	0	38,158	0
<b>Total Revenues</b>	<b>288,355</b>	<b>192,041</b>	<b>247,988</b>	<b>182,318</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Fire Rescue Communications**

**Mission Statement**

To be a premiere provider of Fire Rescue communications services, maintain and share situational awareness and information with stakeholders, utilizing the best people, safe, consistent and predictable practices, and state-of-the-art communication and information technologies.

**Services Provided**

- Provide high performance emergency communication service to the citizens and visitors of Martin County.
- Provide information to update Computer Aided Dispatch (CAD) with protocol, street/development changes, and functionality enhancements.
- Update and create new Standard Operating Guidelines and dispatch protocols to achieve maximum efficiency.
- Increase accuracy of data collected in the dispatch center.

**Goals and Objectives**

- Earn reputation as a top-rated countywide Fire Rescue and Emergency Communications.
- 100% Emergency calls answered in 7 seconds or less.
- 90% Emergency Calls answered in 3 seconds or less.
- Promptly activate the Emergency Warning System.
- Provide effective, high performance emergency communication service delivery to the citizens and visitors of Martin County.
- Continue to provide information to update CAD with protocol, street/development changes, and functionality enhancements.
- Continue to update and create new Standard Operating Guidelines and dispatch protocols to achieve maximum efficiency.

**Benchmarks**

- Achieve 95% outstanding Customer Service rating.
- Answer 9-1-1 calls within 15 seconds 95% of the time.
- Dispatch calls within 60 seconds 95% of the time.
- Achieve 95% accuracy level of all times logged by Communications.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
E-911 Calls Answered in < 12 Seconds	%	99.00	100.00	100.00	100.00

**Outcomes**

Dispatch calls within one minute of receipt.

**Staffing Summary**

Job Title	FY2018	FY2019
Senior Telecommunicator	4	4
Telecommunications Supervisor	1	1
Emergency Medical Dispatcher	10	10
<b>Total FTE</b>	<b>15</b>	<b>15</b>

**Equipment Expenditures**

None



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**Fire Rescue  
Fire Rescue Communications**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	646,927	621,245	674,654	643,620
01300 Other Salaries	2,848	33,000	0	33,000
01400 Overtime	139,518	90,000	99,618	90,000
01501 Cell Phone Stipend	480	480	480	480
02101 FICA	46,199	46,144	45,253	47,528
02102 Medicare	10,805	10,792	10,583	11,116
02200 Retirement Contributions	63,440	60,775	65,838	66,699
02300 Life and Health Insurance	163,231	139,498	163,165	164,370
03400 Other Contractual Services	0	450	0	450
04002 Travel and Per Diem/Educational	1,233	0	453	0
04101 Communications- Cell Phones	0	50	0	50
04200 Freight and Postage	0	50	0	50
04600 Repairs and Maintenance	896	0	1,080	0
04700 Printing and Binding	28	0	0	0
05100 Office Supplies	361	0	1,882	0
05179 Other Equipment \$1000-\$4999.99	0	1,800	0	1,800
05200 Operating Supplies	1,944	5,819	2,908	5,819
05208 Software Licenses	7,500	0	328	0
05402 Publications/Subscriptions	0	27	0	27
05500 Training	2,534	2,270	1,415	2,270
<b>Total Expenses</b>	<b>1,087,945</b>	<b>1,012,400</b>	<b>1,067,657</b>	<b>1,067,279</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,087,945	1,012,400	1,067,657	1,067,279
<b>Total Revenues</b>	<b>1,087,945</b>	<b>1,012,400</b>	<b>1,067,657</b>	<b>1,067,279</b>

**Accounts of Interest**

03400 - Language Line voice translation service - charges based on minutes used.

**Significant Changes**

No significant program changes.

**Fire Rescue  
Ocean Rescue**

**Mission Statement**

These programs help to ensure safety by educating the public and employees, promote employee morale to support integrity and showcase excellence in the field within the levels of public service we can provide.

**Services Provided**

- Efficient, effective ocean rescue of beach patrons in distress using the latest surf rescue techniques and equipment
- Medical care to sick or injured beach patrons in compliance with Basic Life Support (BLS) standards
- Summons Advanced Life Support (ALS) assistance expeditiously for significant life-threatening situations and provide BLS support prior to ambulance arrival
- Use of preventative measures to warn of and protect the public from dangerous surf conditions, underwater obstructions, and other hazardous beach conditions
- Friendly, welcoming public assistance concerning general beach information, first aid, and basic area information
- Participation in public education events concerning beach safety, rip current awareness, and general beach ecology

**Goals and Objectives**

- Stress preventative lifesaving strategies and provide effective rescues to distressed beach patrons in the beach and open water environment
- Provide BLS assistance and emergency medical care to sick and injured beach patrons, and assistance to responding ambulance and Fire Rescue personnel upon their arrival on scene
- Provide Emergency Support Functions (ESF) services in times of natural or declared emergencies such as hurricanes, floods, and other natural disasters
- Provide staff at special needs shelters during activations to care for residents
- Provide informative and enthusiastic public education for local public relations events and school programs to increase beach safety awareness and to support professional lifeguarding

**Benchmarks**

- All Martin County Lifeguard/EMTs are to be trained under United States Lifesaving Association (USLA) guidelines and recertify as licensed professionals as required by state law and agency policy.
- Martin County Ocean Rescue upholds the highest professional standards, basing training programs and equipment standards on USLA guidelines for Advanced Agencies.
- Martin County Ocean Rescue operates under guidelines set by the U.S. Department of Transportation for pre-hospital care and the basic life support protocols approved by the Martin County Medical Director. Lifeguards performing Emergency Medical Technician (EMT) functions shall maintain identical proficiency as an EMT working on a Martin County rescue.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Transports Secondary to Water Rescue	#	25.00	25.00	33.00	25.00
Ocean Rescues	#	392.00	350.00	253.00	350.00
Public Safety Contacts/Prevents	#	32,630.00	30,000.00	22,970.00	30,000.00

**Outcomes**

No preventable loss of life on supervised Martin County beaches.

**Fire Rescue  
Ocean Rescue**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Ocean Rescue Chief	1	1
Lifeguard Training Officer	1	
Ocean Rescue Captain	1	2
EMT/Ocean Lifeguard	16	16
<b>Total FTE</b>	<b>19</b>	<b>19</b>

**Equipment Expenditures**

Stuart Beach Tower  
24,000.00      x 1      = 24,000.00      Replacement

All-Terrain Vehicle  
8,000.00      x 2      = 16,000.00      Replacement

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**Fire Rescue  
Ocean Rescue**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	779,014	823,172	775,199	835,640
01300 Other Salaries	12,453	12,480	19,521	42,480
01400 Overtime	78,517	12,500	28,880	32,500
01501 Cell Phone Stipend	960	960	1,348	1,440
02101 FICA	51,703	52,587	48,669	55,217
02102 Medicare	12,092	12,299	11,382	12,913
02200 Retirement Contributions	196,171	179,602	184,974	188,617
02300 Life and Health Insurance	156,227	168,536	168,026	189,133
03400 Other Contractual Services	8,856	1,500	3,447	1,500
03410 Other Contractual Svcs - Staffing	31,320	30,000	0	0
04002 Travel and Per Diem/Educational	0	0	387	0
04101 Communications- Cell Phones	393	1,440	1,580	1,440
04200 Freight and Postage	367	500	751	500
04301 Electricity	852	1,612	623	1,612
04303 Water/Sewer Services	0	550	0	550
04600 Repairs and Maintenance	296	5,000	5,283	5,000
04610 Vehicle Repair and Maintenance	1,399	400	4,065	400
04611 Building Repair and Maintenance	4,668	3,000	4,747	3,000
04900 Other Current Charges	58	0	0	0
04910 Fleet Replacement Charge	7,780	7,780	7,780	7,780
05100 Office Supplies	0	400	0	400
05195 Non-Capital Computer Equipment	0	0	400	0
05199 Other Non-Capital Equipment	0	4,810	4,122	4,810
05200 Operating Supplies	10,090	15,000	12,439	15,000
05204 Fuel	3,273	2,073	4,506	2,073
05213 Medical Supplies	3,040	2,000	1,162	2,000
05400 Publications and Memberships	665	450	0	450
05500 Training	931	1,100	3,740	1,100
06200 Buildings	0	0	10,000	0
06400 Furniture and Equipment	8,000	40,000	19,411	40,000
<b>Total Expenses</b>	<b>1,369,124</b>	<b>1,379,751</b>	<b>1,322,442</b>	<b>1,445,555</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,368,603	1,379,751	1,322,442	1,445,555
1120 Consolidated Fire/EMS	0	0	-663	0
34290 Other Public Safety Fees	521	0	663	0
<b>Total Revenues</b>	<b>1,369,124</b>	<b>1,379,751</b>	<b>1,322,442</b>	<b>1,445,555</b>

**Fire Rescue  
Ocean Rescue**

**Accounts of Interest**

- 01400 - Holiday overtime coverage for 4 guarded beaches with 12 lifeguards each working 8 hours per day for 10 approved holidays.
- 03400 - Estimated crane service to move lifeguard towers for weather events and new tower placement.
- 03410 - Decrease due to funds being moved to other salaries for on-call staffing, utilized for coverage during peak season and to fill any potential FTE vacancy gaps.
- 04101 - Cell phone service at 3 main beaches to replace landlines in disrepair.
- 05199 - Replace 4 rescue boards annually with a 2 year replacement cycle.
- 05200 - Uniform and worn equipment replacement.
- 05400 - USLA Certification and Florida Beach Chiefs Membership.
- 05500 - Formal training for jet ski rescue operations.
- 06400 - \$16,000 to replace all-terrain vehicles destroyed by salt corrosion, \$24,000 to replace lifeguard tower.

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Fire Prevention**

**Mission Statement**

Providing life safety through education, enforcement and fire prevention.

**Services Provided**

- Development review - review and provide comment for compliant new site development
- Plan review - building plan review, fire sprinkler plan review, fire alarm plan review, fire suppression system plan review
- Inspections - new construction, existing building, annual, periodic, new occupancy, re-inspections, special events, tents, annual school inspections
- Public education - life safety, fire prevention, fire extinguisher, senior safety. Additional on-site training accomplished by on duty fire rescue crews
- Fire investigations - on call origin and cause fire investigations
- Juvenile Fire setter program - established education program in conjunction with the Sheriff, State Attorney's office, and the City of Stuart to reduce the number of fire related incidents caused by juveniles
- Public information and media releases - provide timely and accurate flow of information to members of the media
- Insurance verification letters for homeowner fire protection class
- Special needs coordinators during Emergency Operations Center activations

**Goals and Objectives**

- Fire Prevention has established partnerships with the Building Department, Growth Management, and the Tax Collector's Office for a more efficient, and cost-effective issuance of permits and fee collections and will continue to seek cost-reducing partnerships
- Implement technology to maximize efficiency in inspection and plan review activities. This includes existing use of mobile technology for inspections and electronic plan review
- Continue to improve customer service delivery both internally and externally
- Educate the residents and business owners of Martin County in life safety, fire prevention, and fire wise programs to reduce the number of injuries, fatalities and property loss from fire

**Benchmarks**

- Fire Prevention staff will be certified to or in excess of the minimum standards as set by the State of Florida. This includes specialized training up to and including Certified Fire Protection Specialist.
- Fire loss in buildings inspected within the last three years will be less than 10% of the total structural fire loss

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Inspections	#	1,496.00	1,500.00	1,712.00	1,500.00
Building and Fire Plan Review	#	465.00	500.00	628.00	500.00
Development Plans Reviewed	#	93.00	100.00	103.00	100.00

**Outcomes**

A review of inspections will reveal that the amount of fire loss in properties inspected within the last three years will be less than 10% of the total structural fire loss countywide.

**Fire Rescue  
Fire Prevention**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Administrative Specialist II		1
Administrative Specialist III	1	
Bureau Chief	1	1
Fire Inspector (Sworn)	1	1
Fire Inspector (Non-Sworn)	1	1
Community Risk Reduction Spec	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>

**Equipment Expenditures**

None

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**Fire Rescue  
Fire Prevention**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	211,678	255,765	259,328	272,588
01203 Standby Pay	7,945	12,740	8,155	12,740
01400 Overtime	8,143	5,000	1,004	5,000
01500 Special Pay	655	600	600	600
01501 Cell Phone Stipend	587	720	1,108	1,200
02101 FICA	13,236	16,995	15,650	18,037
02102 Medicare	3,096	3,974	3,660	4,217
02200 Retirement Contributions	42,697	43,609	45,830	48,983
02300 Life and Health Insurance	58,044	74,648	67,892	69,738
03100 Professional Services	0	0	2,670	0
03101 Professional Services - IT	0	0	133	0
04000 Travel and Per Diem	0	0	1,538	0
04002 Travel and Per Diem/Educational	165	0	1,365	0
04101 Communications- Cell Phones	2,213	1,600	846	1,600
04104 Communications-Data/Wireless Svcs	0	0	1,814	0
04200 Freight and Postage	6	0	61	0
04600 Repairs and Maintenance	1,598	730	0	730
04610 Vehicle Repair and Maintenance	873	4,106	3,686	4,106
04700 Printing and Binding	155	0	0	0
04800 Promotional Activities	4,680	7,000	3,560	7,000
04900 Other Current Charges	0	0	71	0
04910 Fleet Replacement Charge	9,614	10,225	10,225	10,225
05100 Office Supplies	80	500	508	500
05175 Computer Equipment \$1,000-\$4999.99	0	0	368	0
05195 Non-Capital Computer Equipment	0	0	2,961	0
05199 Other Non-Capital Equipment	0	1,400	0	1,400
05200 Operating Supplies	3,713	2,800	1,816	2,800
05204 Fuel	4,416	9,000	5,060	9,000
05400 Publications and Memberships	1,676	380	1,771	380
05500 Training	986	360	295	360
06401 Computer Equipment	0	0	2,273	0
<b>Total Expenses</b>	<b>376,256</b>	<b>452,152</b>	<b>444,245</b>	<b>471,204</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	180,879	272,152	259,894	291,204
34250 Protective Inspection Fees	164,597	160,000	156,318	160,000
34900 Other Charges for Services	30,780	20,000	28,033	20,000
<b>Total Revenues</b>	<b>376,256</b>	<b>452,152</b>	<b>444,245</b>	<b>471,204</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.



**Fire Rescue  
Fire Rescue Administration**

**Mission Statement**

To provide all-inclusive support to every facet of the organization that will provide every individual the tools, equipment, apparatus, and training to safely prepare to respond to any call for service by the citizens and visitors of Martin County.

**Services Provided**

- Provide oversight of EMS billing through the Martin County Tax Collectors office.
- Fulfill public records request in a timely manner.
- Process and monitor purchase orders, accounts payable, employee payroll and benefits programs.
- Preparation of agenda items and administrative approvals.
- Provide Human Resource support and internal affairs.
- Scheduling and monitoring of annual employee medical screening per IAFF Contract.
- Annual tracking of required certifications of all Fire Rescue employees.
- Administer and monitor State Mandated Mutual Aid Contracts, Inter-local agreements, and Federal compliance.

**Goals and Objectives**

- Maintain quality customer relationships.
- Regulation and compliance.
- Encourage a positive workplace.
- Maximize productivity, minimize costs.
- Provide administrative support.
- Manage labor contracts and inter-local agreements.
- All elements and contracts are either developed or vetted through administration.
- Process and monitor purchase orders, accounts payable, employee payroll, and benefits programs.
- Internal affairs and investigations.
- Command and control during large scale emergencies.
- Public and medical record processing.
- Monitoring and control of budget.
- Preparation of agenda items and administrative approvals.
- Provide Human Resources support on internal affairs.
- Maintain training competency of personnel to professional standards.
- Comply with Florida Bureau of Fire Standards requirements for safety and training.

**Benchmarks**

- Achieve 90% outstanding customer service rating.
- Provide clear and useful information to administrators, BOCC, and customers.
- Provide fundamental business management principles: timely reconciliations and account analysis, financial indicators, and effective internal audits.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Service Delivery - Timeliness	%	100.00	100.00	100.00	100.00
Ambulance User Fee Revenue	\$	5,146,749.00	5,100,000.00	5,131,038.00	5,100,000.00

**Outcomes**

90% or higher customer satisfaction ratings.

**Fire Rescue  
Fire Rescue Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Fire Rescue Programs Manager	1	1
Administrative Specialist II	1	1
Executive Aide	1	1
Bureau Chief	1	1
Fire Rescue Chief	1	1
Fr Resource Specialist	1	1
Division Chief	1	1
<b>Total FTE</b>	<b>7</b>	<b>7</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Fire Rescue  
Fire Rescue Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	558,731	565,996	475,241	548,292
01300 Other Salaries	47,754	47,754	60,754	70,754
01400 Overtime	1,989	0	0	0
01500 Special Pay	2,885	3,240	2,317	2,640
01501 Cell Phone Stipend	1,791	1,920	1,746	1,920
02101 FICA	32,341	35,304	27,905	35,976
02102 Medicare	7,798	8,675	6,587	8,680
02200 Retirement Contributions	83,891	92,847	67,808	96,668
02300 Life and Health Insurance	89,910	86,705	75,271	92,060
03101 Professional Services - IT	2,340	0	0	0
03400 Other Contractual Services	1,059	1,000	751	1,000
03410 Other Contractual Svcs - Staffing	0	0	11,828	0
04000 Travel and Per Diem	402	0	516	0
04002 Travel and Per Diem/Educational	0	0	53	0
04100 Communications	688	1,870	0	1,870
04101 Communications- Cell Phones	2,208	0	319	0
04200 Freight and Postage	2,347	1,700	680	1,700
04402 Rentals and Leases/Copier Leases	2,033	2,585	2,367	2,585
04600 Repairs and Maintenance	1,128	0	0	0
04610 Vehicle Repair and Maintenance	1,214	4,000	234	4,000
04611 Building Repair and Maintenance	0	500	0	500
04700 Printing and Binding	1,915	500	2,514	500
04900 Other Current Charges	4,972	1,000	8,064	1,000
04910 Fleet Replacement Charge	3,200	3,200	3,200	3,200
05100 Office Supplies	3,960	4,500	4,810	4,500
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,369	0
05195 Non-Capital Computer Equipment	505	500	482	500
05199 Other Non-Capital Equipment	862	300	0	300
05200 Operating Supplies	1,488	7,000	2,102	7,000
05204 Fuel	994	5,000	634	5,000
05208 Software Licenses	332	0	0	0
05210 Food	345	0	0	0
05400 Publications and Memberships	1,178	615	470	615
05402 Publications/Subscriptions	0	180	0	180
05500 Training	624	500	2,358	500
<b>Total Expenses</b>	<b>860,884</b>	<b>877,391</b>	<b>760,380</b>	<b>891,940</b>
<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	48,993	50,249	51,790	52,946
1120 Consolidated Fire/EMS	811,891	827,142	708,589	838,994
<b>Total Revenues</b>	<b>860,884</b>	<b>877,391</b>	<b>760,380</b>	<b>891,940</b>

**Accounts of Interest**

01300 - Increase due to oversight of internal paramedic program (\$11,000), and the Jupiter Island Public Safety medical protocols (\$12,000) which is billed and reimbursed quarterly.

03400 - Fire extinguisher certification; water quality testing at station 24.

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Operations**

**Mission Statement**

Proudly committed to serving and helping others by mitigating emergencies with quality operations and excellence of service.

**Services Provided**

Fire Rescue Operations provides fire suppression and emergency medical service response to the citizens and guests of Martin County.

**Goals and Objectives**

- Provide operations management
- Respond to all emergencies in a safe, quick, and efficient manner
- Provide Fire Suppression and Basic Life Support response within 6 minutes (90% of the time)
- Provide Advanced Life Support response in 8 minutes (90% of the time)
- Transport all ill and injured patients to the appropriate hospital in a safe, quick and efficient manner
- Provide safe and effective response based on National Fire Protection Agency's Standards
- Comply with Federal 2-in / 2-out rule
- Comply with OSHA Bloodborne Pathogen Program
- Comply with Florida Emergency Medical Services training and equipment requirements
- Comply with Florida Trauma Transport Protocol Requirements
- Review professional standards for adjusting program requirements
- Maintain a constant state of readiness for all personnel and fire-rescue vehicles
- Schedule and monitor annual employee medical screening per OSHA requirements and IAFF Contract
- Annually track required certifications of all Fire Rescue employees
- Comply with OSHA Hazardous Waste Operations and Emergency Response

**Benchmarks**

- Achieve 90% outstanding customer service rating
- Response time of < 6 minutes for fire calls 90% of the time
- Response time of < 6 minutes for Basic Life Support units on medical emergencies 90% of the time
- Response time of < 8 minutes for Advanced Life Support units on medical emergencies 90% of the time

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Advanced Life Support Responses	#	12,197.00	10,000.00	11,912.00	13,000.00
Basic Life Support Responses	#	1,842.00	3,000.00	2,131.00	3,000.00
Total Emergency Unit Responses	#	24,399.00	21,000.00	33,497.00	25,000.00

**Outcomes**

Provide access and quality assurance to ensure all personnel receive Credited Education Units for training.

**Fire Rescue  
Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
EMS Training Captain		2
EMS Captain		12
Captain EMT		7
Bureau Chief	1	2
Battalion Chief Paramedic		9
Firefighter Paramedic	97	100
Fr Resource Specialist	1	1
Lieutenant	59	
Captain Paramedic		38
Firefighter EMT	122	119
Division Chief	1	1
Medical Records Specialist	1	
Battalion Chief	9	
<b>Total FTE</b>	<b>291</b>	<b>291</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Fire Rescue  
Operations**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	19,394,990	19,845,021	20,588,630	20,681,849
01204 Holiday Pay - IAFF	710,479	742,295	743,413	875,272
01209 Salaries - Special Event	34,747	0	51,233	0
01210 IAFF Station Trsf Mileage (\$10)	665	0	820	0
01400 Overtime	1,952,695	1,000,000	1,113,832	1,000,000
01500 Special Pay	408,224	453,514	405,730	386,099
01501 Cell Phone Stipend	1,477	1,200	2,359	2,160
01503 Tuition Reimbursement	16,223	0	6,456	0
02101 FICA	1,313,058	1,383,439	1,342,675	1,421,259
02102 Medicare	311,596	320,912	317,212	332,729
02200 Retirement Contributions	4,917,982	4,939,860	5,132,956	5,393,405
02300 Life and Health Insurance	3,751,651	3,499,037	3,736,005	3,823,568
02600 Salary/Fringe Chargebacks	-38,538	-50,000	-43,049	-50,000
03100 Professional Services	0	0	66,204	0
03101 Professional Services - IT	86,652	0	21,180	0
03400 Other Contractual Services	32,636	32,460	53,946	32,460
03409 Mowing & Landscaping Services	77,039	76,413	78,231	76,413
04000 Travel and Per Diem	1,263	0	51	0
04002 Travel and Per Diem/Educational	563	250	1,728	250
04100 Communications	5,861	6,300	2,854	6,300
04101 Communications- Cell Phones	1,574	100	3,442	100
04104 Communications-Data/Wireless Svcs	8,484	0	14,186	0
04200 Freight and Postage	4,872	5,100	5,809	5,100
04300 Utility Services	6,815	6,500	7,106	6,500
04301 Electricity	123,699	120,000	116,638	120,000
04303 Water/Sewer Services	69,546	69,000	71,349	69,000
04304 Garbage/Solid Waste Services	9,643	9,730	9,702	9,730
04400 Rentals and Leases	0	250	4,534	250
04600 Repairs and Maintenance	570,419	551,025	753,428	561,025
04610 Vehicle Repair and Maintenance	23,676	15,000	51,113	15,000
04611 Building Repair and Maintenance	111,289	150,000	116,505	150,000
04700 Printing and Binding	551	500	7,470	500
04900 Other Current Charges	62,388	3,300	2,733	3,300
04910 Fleet Replacement Charge	61,945	131,945	61,945	66,920
05100 Office Supplies	14,647	12,000	11,489	12,000
05179 Other Equipment \$1000-\$4999.99	26,903	20,000	17,103	20,000
05195 Non-Capital Computer Equipment	16,902	15,000	8,074	15,000
05199 Other Non-Capital Equipment	40,887	35,651	42,286	35,651
05200 Operating Supplies	336,688	371,442	317,771	371,442
05204 Fuel	261,603	310,989	324,697	310,989
05208 Software Licenses	1,423	250	22,029	250
05210 Food	94	0	0	0
05213 Medical Supplies	365,463	345,000	438,350	390,000
05400 Publications and Memberships	1,822	75	1,051	75
05500 Training	147,556	112,307	61,017	112,307
06400 Furniture and Equipment	0	0	18,470	0
06410 Vehicles - Fleet Maintenance	0	0	67,402	0
08300 Other Grants and Aids	6,538	0	5,483	0
<b>Total Expenses</b>	<b>35,254,688</b>	<b>34,535,865</b>	<b>36,183,644</b>	<b>36,256,903</b>

**Fire Rescue  
Operations**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	20,492	26,959	515	26,959
1120 Consolidated Fire/EMS	29,895,546	29,280,806	30,787,599	31,007,844
13764 Florida EMS Trust Fund FY17	-8,314	0	8,310	0
13765 Florida EMS Trust Fund FY18	0	0	-30	0
33420 State Grants/Public Safety	35,624	0	18,832	0
33521 State Shared Rev / FF Suppl Comp	110,523	100,000	103,547	100,000
34220 Fire Protection Services	0	0	-101	0
34260 Ambulance Fees	5,146,750	5,100,000	5,131,039	5,100,000
34261 Ambulance Fees-Pemt/Indgt Transport	0	100	0	100
34290 Other Public Safety Fees	43,322	18,000	81,547	18,000
34900 Other Charges for Services	6,127	0	0	0
36100 Interest Earnings	2	0	35	0
36600 Contributions/Private Sources	0	0	38,265	0
36900 Other Miscellaneous Revenues	4,618	10,000	14,085	4,000
<b>Total Revenues</b>	<b>35,254,688</b>	<b>34,535,865</b>	<b>36,183,644</b>	<b>36,256,903</b>

**Accounts of Interest**

- 03400 - Station costs/bio-hazardous waste contract \$7,210; Alarm monitoring \$18,633; Ground and aerial ladder testing \$6,617
- 03409 - Annual contract for mowing services.
- 04100 - Cost for station 36 internet connection to County network and service to Public Safety Complex
- 04600 - Increase due to cost increase of repairs and maintenance costs. \$10,000 increase to repair and maintenance of air packs due to the manufacturer warranty expiration in 2017.
- 04611 - Bay door repair/maintenance, proactive station maintenance.
- 04910 - Two vehicles were paid in full up front in FY18 to become part of the fleet replacement program.
- 05179 - Major station appliance replacement including laundry equipment, ice machines, kitchen appliances; video laryngoscope replacement.
- 05195 - Hardware maintenance/replacement for mobile CAD
- 05213 - Annual cost increases for pharmaceutical items and call volume usage.
- 05500 - Internal paramedic program, tuition reimbursement, national testing network for qualifying new employees, Learning Management System (LMS) for continuing education credits.

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Fleet Services and Logistics**

**Mission Statement**

It is our supporting mission at Fleet Services and Logistics to inspect, maintain, repair, and supply with safety, dependability, efficiency, and pride.

**Services Provided**

- Daily maintenance and repair of all vehicles, apparatus, and machinery used by Fire Rescue personnel to safely respond to any emergency
- Monitoring, maintenance, and dispersing of medical and operational supplies to field personnel essential for providing emergency response to the public
- Annual Insurance Service Office (ISO) mandated testing and recordkeeping on Fire Rescue apparatus required to maintain a favorable rating

**Goals and Objectives**

- Preventative maintenance and repair of the fleet of Fire Rescue vehicles, apparatus, and specialized equipment with 24-hour emergency repair to reduce downtime
- Research and maintenance of parts inventory for cost effective acquisition of components and supplies
- Annual ISO mandated testing on Fire Rescue apparatus to maintain a favorable rating for homeowner's insurance
- National Fire Protection Association (NFPA) testing for risk reduction and safety
- Warehousing and support for all Fire Rescue activities
- Maintaining inventory of essential items and equipment to be self-sustaining for (14) fourteen days in preparation of man-made or natural disasters
- Compliance with OSHA Respirator Protection Program

**Benchmarks**

Meet or exceed industry standards:

- Downtime (% of fleet out of service) - 10 to 15%
- Turnaround time of repair - within one day 75%, within two days 15%, within two weeks 10%

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
# of Hours for After-Hours Service	#	638.00	450.00	610.00	450.00
# of Vehicle Services Completed	#	86.00	75.00	89.00	104.00
Scheduled Maintenance Completion Rate	%	100.00	100.00	100.00	100.00

**Outcomes**

Preventative maintenance efforts help in reducing emergency after-hour repairs.

**Staffing Summary**

Job Title	FY2018	FY2019
Fire Mechanic - Non-Combat	3	3
Fire Mechanic	1	1
Fire Rescue Administrator		1
Fleet Services Manager	1	
Logistics Coordinator	1	1
<b>Total FTE</b>	<b>6</b>	<b>6</b>

**Equipment Expenditures**

None



Martin County  
Fiscal Year 2019 Adopted Budget

**Fire Rescue  
Fleet Services and Logistics**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	331,654	328,384	342,838	367,782
01203 Standby Pay	20,550	18,750	19,250	18,750
01400 Overtime	27,449	20,000	25,339	20,000
01500 Special Pay	2,525	2,600	3,640	3,640
01501 Cell Phone Stipend	1,218	1,440	1,311	1,440
02101 FICA	22,618	22,923	23,030	25,432
02102 Medicare	5,290	5,362	5,386	5,948
02200 Retirement Contributions	41,083	39,386	44,377	45,870
02300 Life and Health Insurance	75,703	71,444	86,051	95,406
03400 Other Contractual Services	1,304	0	1,019	0
03409 Mowing & Landscaping Services	14,198	14,172	14,483	14,172
04101 Communications- Cell Phones	341	50	320	50
04200 Freight and Postage	35	1,000	7	1,000
04300 Utility Services	359	0	307	0
04301 Electricity	17,016	19,600	15,684	19,600
04303 Water/Sewer Services	0	1,020	0	1,020
04304 Garbage/Solid Waste Services	1,307	2,300	1,307	2,300
04402 Rentals and Leases/Copier Leases	1,066	450	1,066	450
04600 Repairs and Maintenance	10,652	7,000	5,854	7,000
04610 Vehicle Repair and Maintenance	1,241	3,300	1,963	3,300
04611 Building Repair and Maintenance	4,739	2,000	4,385	2,000
04700 Printing and Binding	157	0	120	0
04900 Other Current Charges	9	0	44	0
04910 Fleet Replacement Charge	9,488	9,488	9,488	9,488
05100 Office Supplies	0	1,200	0	1,200
05179 Other Equipment \$1000-\$4999.99	0	2,000	0	2,000
05195 Non-Capital Computer Equipment	138	0	0	0
05199 Other Non-Capital Equipment	1,808	0	1,059	0
05200 Operating Supplies	8,989	7,606	11,141	7,606
05204 Fuel	9,199	8,190	11,240	8,190
05208 Software Licenses	622	0	0	0
05211 Software Services	1,649	0	376	0
05500 Training	0	960	99	960
<b>Total Expenses</b>	<b>612,407</b>	<b>590,625</b>	<b>631,185</b>	<b>664,604</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1120 Consolidated Fire/EMS	612,407	590,625	631,185	664,604
<b>Total Revenues</b>	<b>612,407</b>	<b>590,625</b>	<b>631,185</b>	<b>664,604</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Special Operations**

**Mission Statement**

Maintain competency in specialized emergency situations to meet the public need by providing Hazardous Materials / Weapons of Mass Destruction Response, Aero-Medical Response, Dive Rescue, and Technical Extrication Rescue.

**Services Provided**

Special Operations provides staffing, training, and response to specialized emergency situations throughout Martin County.

**Goals and Objectives**

- Provide Aero-Medical Service for rapid transport to specialized medical centers to reduce morbidity and mortality
- Provide Hazardous Materials Response to chemical/terrorist events
- Provide Technical Extrication Rescue Operations to victims of entrapment or who require specialized extraction
- Provide Water Rescue Operations to victims of water related accidents
- Plan and prepare for the chemical releases based on Environmental Protection Agency regulations
- Comply with Florida Emergency Medical Services Program requirements for trauma and specialized transports
- Comply with OSHA Hazardous Waste Operations and Emergency Response
- Provide technical rescue for utilities and other industries per OSHA regulations

**Benchmarks**

Respond, plan, and mitigate specialized incidents while adhering to industry best practices as well as federal standards outlined in 29 CFR 1910.120 and 1910.146.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Revenue from LifeStar Program	\$	979,151.00	1,000,000.00	1,144,435.00	1,100,000.00
HAZMAT Responses	#	159.00	80.00	121.00	80.00
SRT Responses	#	70.00	45.00	68.00	45.00
LifeStar Responses	#	269.00	365.00	490.00	365.00

**Outcomes**

Improved response to emergency situations requiring specialized training.

**Staffing Summary**

Job Title	FY2018	FY2019
Firefighter Paramedic	6	6
<b>Total FTE</b>	<b>6</b>	<b>6</b>

**Equipment Expenditures**

None

**Fire Rescue  
Special Operations**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	426,991	427,604	463,216	469,595
01204 Holiday Pay - IAFF	15,752	18,000	16,895	20,426
01209 Salaries - Special Event	440	0	1,111	0
01210 IAFF Station Trsf Mileage (\$10)	65	0	50	0
01400 Overtime	70,885	50,000	27,943	50,000
01500 Special Pay	23,619	16,486	22,149	14,271
01501 Cell Phone Stipend	240	240	240	240
02101 FICA	31,580	31,751	31,310	34,457
02102 Medicare	7,392	7,427	7,322	8,059
02200 Retirement Contributions	121,422	118,293	118,488	131,314
02300 Life and Health Insurance	87,122	85,139	87,169	90,565
02600 Salary/Fringe Chargebacks	4,808	0	0	0
03400 Other Contractual Services	1,536,768	1,531,139	1,617,892	1,658,139
03409 Mowing & Landscaping Services	4,271	4,272	4,271	4,272
04000 Travel and Per Diem	-135	0	0	0
04002 Travel and Per Diem/Educational	0	250	0	250
04101 Communications- Cell Phones	371	0	298	0
04200 Freight and Postage	16	850	128	850
04301 Electricity	6,855	9,016	6,363	9,016
04303 Water/Sewer Services	1,289	0	1,136	0
04304 Garbage/Solid Waste Services	436	925	436	925
04400 Rentals and Leases	35,195	36,252	35,864	36,252
04600 Repairs and Maintenance	2,176	750	0	750
04611 Building Repair and Maintenance	3,079	2,600	3,186	2,600
04700 Printing and Binding	0	0	28	0
04900 Other Current Charges	1,596	100	3,084	100
05100 Office Supplies	0	1,000	0	1,000
05199 Other Non-Capital Equipment	3,495	3,326	522	3,326
05200 Operating Supplies	771	21,814	4,410	21,814
05213 Medical Supplies	8,789	16,200	0	16,200
05400 Publications and Memberships	0	175	0	175
05402 Publications/Subscriptions	0	90	0	90
05500 Training	0	640	0	640
<b>Total Expenses</b>	<b>2,395,288</b>	<b>2,384,339</b>	<b>2,453,513</b>	<b>2,575,326</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,411,329	1,384,339	1,309,078	1,475,326
33420 State Grants/Public Safety	4,808	0	0	0
34290 Other Public Safety Fees	979,151	1,000,000	1,144,435	1,100,000
<b>Total Revenues</b>	<b>2,395,288</b>	<b>2,384,339</b>	<b>2,453,513</b>	<b>2,575,326</b>

**Accounts of Interest**

03400 - Extermination services; Bio-hazardous waste removal; monthly contract cost for aeromedical service at \$114,460 plus 2% with hull insurance of \$697.59, average flight time of \$15,750 (20 hours @ \$787.19/hr), and fuel at \$5,000.

03409 - Annual contract for mowing services.

**Significant Changes**

There are no significant program changes.

**General Services**

<b>General Services Program Chart</b> Total Full-Time Equivalents (FTE) = 49.00
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<b>General Services/Administration</b> Total Full Time Equivalents (FTE) = 7
<b>Countywide Building Repair &amp; Maint</b> Total Full Time Equivalents (FTE) = 23.12
<b>Countywide Utility &amp; Contract Mgmt</b> Total Full Time Equivalents (FTE) = 3
<b>Sheriff Building Repair &amp; Maint</b> Total Full Time Equivalents (FTE) = 5
<b>Sheriff Utility &amp; Contract Mgmt</b> Total Full Time Equivalents (FTE) = .5
<b>Vehicle &amp; Equipment Repairs</b> Total Full Time Equivalents (FTE) = 7.6
<b>Light Vehicle Replacement</b> Total Full Time Equivalents (FTE) = .4
<b>Crt.Hse/Crt.Hld/Cob Bldg Maint</b> Total Full Time Equivalents (FTE) = 2.38

	FY 2017 <u>ACTUAL</u>	FY 2018 <u>ADOPTED</u>	FY 2019 <u>ADOPTED</u>	FY 2018 to FY 2019 <u>Variance</u>	FY 2018 to FY 2019 <u>Pct Change</u>
Total FTE	42.00	44.00	49.00	5.00	11 %
Total Budget Dollars	8,154,755	8,265,771	8,837,847	572,076	6.92 %

## General Services

### Introduction

The Department is responsible for various levels of maintenance and repair of buildings and vehicles in Martin County. The Building Maintenance Division currently maintains approximately 154 facilities with a total of 1 million square feet from the size and complexity of a correctional facility to a park restroom.

The Vehicle Maintenance Division is responsible for maintaining the entire County's light and heavy fleet in excess of 801 individual pieces including cars, trucks, mowers, graders, dump trucks and a variety of miscellaneous equipment.

Vehicle Maintenance manages the Light Fleet Replacement Program along with automated fuel distribution and tracking at 14 locations throughout the County.

### Key Issues and Trends

This budget reflects the full cost of repairs for primary buildings: general governmental facilities, libraries, Sheriff facilities, Health departments and as well as trade labor for parks, fire stations and enterprise fund facilities.

The Department strives to meet the needs of the County while balancing the resources available to meet them. Striking that balance during the last five to seven years has meant making tactical decisions about reductions in the amount of funding that is budgeted for various components of the budget. The increase in additional facilities and the reduction in staffing levels has required an increase of outsourcing of services in order to maintain a minimal level of service. As new facilities are added there must be consideration of maintenance personnel or funding in order to maintain the value of increasingly sizeable County assets.

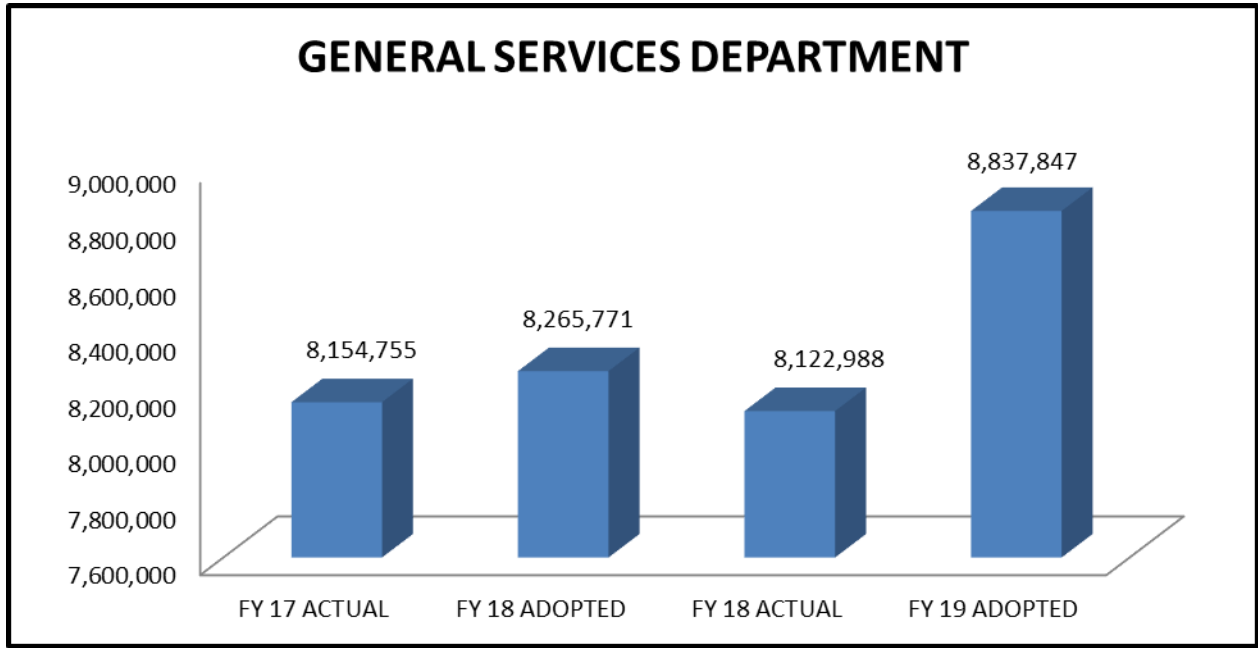
There have been service reductions for janitorial services from daily to staggered day, landscaping and utility reductions that may affect occupant comfort and reduced purchasing power for materials at all facilities and vehicle maintenance. These reductions may reduce the Department's ability to make repairs in a timely manner and be able to satisfy County needs. All of these reductions reduce the life cycle expectations of the County's assets. Deferred maintenance must be addressed so that the County does not fall further behind.

Management of the County's security and access systems continues to grow as new facilities are added. Security related issues such as lighting, security cameras, access levels and response to security calls continues to be one of the top priorities of our occupants based on building surveys.

General Services

**Program Summary**

Program	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
General Services/Administration	397,389	511,178	445,669	664,037
Countywide Building Repair & Maint	1,683,813	1,770,349	1,647,844	1,737,552
Countywide Utility & Contract Mgmt	2,573,979	2,618,787	1,966,687	2,198,631
Sheriff Building Repair & Maint	564,659	563,838	575,648	544,851
Sheriff Utility & Contract Mgmt	1,244,924	1,190,013	1,168,683	1,208,718
Vehicle & Equipment Repairs	1,135,709	1,108,574	1,207,438	1,116,048
Light Vehicle Replacement	554,283	503,032	414,450	656,491
Courthouse/Court Holding/COB Bldg	0	0	696,570	711,519
<b>Total Expenses</b>	<b>8,154,755</b>	<b>8,265,771</b>	<b>8,122,988</b>	<b>8,837,847</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**General Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	1,870,477	2,015,200	2,001,196	2,222,841
01203 Standby Pay	22,120	10,500	22,540	10,500
01400 Overtime	43,887	17,000	27,328	17,000
01501 Cell Phone Stipend	13,042	14,400	14,109	15,360
02101 FICA	113,344	126,647	120,282	139,556
02102 Medicare	26,508	29,620	28,130	32,626
02200 Retirement Contributions	161,067	175,300	186,679	185,620
02300 Life and Health Insurance	476,104	488,842	500,911	545,705
03100 Professional Services	18,225	0	4,930	0
03400 Other Contractual Services	644,805	721,294	530,781	828,509
03404 Janitorial Services	409,857	477,624	390,374	504,144
03407 Transfer Station Disposal Cost	0	0	23,892	0
03409 Mowing & Landscaping Services	205,482	153,230	227,694	168,230
03410 Other Contractual Svcs - Staffing	7,591	4,000	68,392	4,000
04000 Travel and Per Diem	105	0	693	0
04002 Travel and Per Diem/Educational	6,649	23,000	9,555	28,000
04100 Communications	2,199	1,500	1,504	1,500
04101 Communications- Cell Phones	1,867	0	2,585	0
04104 Communications-Data/Wireless Svcs	0	0	259	0
04200 Freight and Postage	236	1,125	1,199	1,125
04301 Electricity	1,272,340	1,171,190	1,228,940	1,223,190
04303 Water/Sewer Services	308,352	321,200	335,946	321,200
04304 Garbage/Solid Waste Services	111,916	127,902	119,528	127,902
04400 Rentals and Leases	411,917	450,000	421,363	450,000
04401 Rentals and Leases/Pool Vehicles	0	50	0	50
04402 Rentals and Leases/Copier Leases	1,939	3,000	2,087	3,000
04600 Repairs and Maintenance	553,811	522,100	592,735	522,100
04610 Vehicle Repair and Maintenance	46,929	28,569	46,283	28,569
04611 Building Repair and Maintenance	322,363	471,412	341,432	487,912
04612 Software Maintenance	46,458	45,443	60,291	0
04700 Printing and Binding	234	0	954	0
04900 Other Current Charges	7,608	8,460	10,155	8,460
04910 Fleet Replacement Charge	71,984	77,184	77,184	82,647
05100 Office Supplies	3,788	9,950	7,136	9,950
05175 Computer Equipment \$1,000-\$4999.99	34,880	4,000	4,173	8,000
05179 Other Equipment \$1000-\$4999.99	9,287	3,000	7,772	3,000
05195 Non-Capital Computer Equipment	1,300	0	3,976	0
05199 Other Non-Capital Equipment	13,727	18,629	5,736	21,129
05200 Operating Supplies	116,533	121,250	123,063	121,600
05204 Fuel	48,281	62,600	75,544	62,600
05207 Computer Supplies	0	0	47	0
05208 Software Licenses	1,308	0	347	0
05210 Food	264	0	1,511	0
05400 Publications and Memberships	1,133	3,550	699	3,550
05500 Training	0	0	325	0
05900 Depreciation	517,893	0	0	0
06200 Buildings	2,288	0	10,857	0
06300 Improvements Other Than Buildings	99,591	0	1,656	0
06400 Furniture and Equipment	86,607	50,000	13,247	12,500
06402 Vehicles /Rolling Stock/Equip>\$30k	0	21,000	41,084	0
06410 Vehicles - Fleet Maintenance	38,464	486,000	425,885	635,772
<b>Total Expenses</b>	<b>8,154,755</b>	<b>8,265,771</b>	<b>8,122,988</b>	<b>8,837,847</b>

**General Services**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	5,281,474	5,674,498	5,450,786	5,908,786
1110 Unincorporated MSTU	34,293	41,566	10,732	34,497
1120 Consolidated Fire/EMS	0	0	18,637	89,805
1525 Health Care/Medical Services	254,641	245,230	248,843	267,250
1589 \$15 Lcl Ord-Ct Facilities FS318.18	820,069	639,420	696,932	711,519
5300 Vehicle Maintenance	-65,337	-124,914	-218,398	-46,253
34120 Internal Service Fund Fees	1,613,780	1,656,000	1,732,844	1,713,272
34121 Internal Service Fund Fees/Rentals	16,200	15,520	21,180	15,520
34900 Other Charges For Services	34,778	27,000	36,512	27,000
36200 Rents and Royalties	26,452	26,451	29,938	26,451
36400 Disposition of Fixed Assets	125,349	65,000	78,968	90,000
36900 Other Miscellaneous Revenues	13,058	0	8,720	0
36910 Insurance Proceeds/Refunds	0	0	7,294	0
<b>Total Revenues</b>	<b>8,154,755</b>	<b>8,265,771</b>	<b>8,122,988</b>	<b>8,837,847</b>



**General Services  
General Services/Administration**

**Mission Statement**

Provide long-range planning, direction, and leadership for General Services to ensure safe, clean and well-presented facilities and vehicles throughout the County.

**Services Provided**

General Services Administration provides direction and leadership by monitoring and developing specific operations and mechanisms including service requests, personnel development programs and policies, budget, purchasing and accounting.

**Goals and Objectives**

- Provide leadership for all Divisions
- Achieve Florida Green Building Coalition Gold Certification
- Continue to reduce utility consumption
- Develop a Countywide Energy Conservation Plan
- Continue to provide ADA plan review and guidance for our citizens
- Provide leadership to the Historic Preservation Board

**Benchmarks**

General Services total hours of sick leave taken as a percentage of total hours worked is 3%. The average for the southeastern area in a study by the Association of Physical Plant Administrators (APPA) is 4.79%

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Building Square Foot Cost	\$	8.97	5.00	8.97	5.00

**Outcomes**

To provide a well-trained staff with reduced turnover and no job-related accidents.

**Staffing Summary**

Job Title	FY2018	FY2019
Administrative Specialist II		1
Gen Serv Deputy Director	1	
Facilities Operations Administrator		2
Associate Project Specialist		1
General Services Director	1	1
Accessibility & Program Coord	1	1
Executive Aide	1	1
Special Projects Administrator	1	
<b>Total FTE</b>	<b>5</b>	<b>7</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**General Services  
General Services/Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	267,604	344,885	277,701	455,961
01501 Cell Phone Stipend	757	1,440	941	960
02101 FICA	15,897	21,383	16,442	28,266
02102 Medicare	3,718	5,002	3,845	6,611
02200 Retirement Contributions	26,607	33,347	39,332	37,663
02300 Life and Health Insurance	36,853	50,952	42,768	92,057
03100 Professional Services	9,449	0	0	0
03410 Other Contractual Svcs - Staffing	0	0	20,707	0
04000 Travel and Per Diem	0	0	693	0
04002 Travel and Per Diem/Educational	422	15,000	0	20,000
04100 Communications	347	0	0	0
04104 Communications-Data/Wireless Svcs	0	0	259	0
04200 Freight and Postage	9	50	213	50
04402 Rentals and Leases/Copier Leases	1,939	1,500	2,087	1,500
04600 Repairs and Maintenance	0	0	590	0
04610 Vehicle Repair and Maintenance	961	819	1,122	819
04611 Building Repair and Maintenance	0	750	0	750
04700 Printing and Binding	35	0	0	0
04900 Other Current Charges	1,691	0	2,604	0
04910 Fleet Replacement Charge	4,000	4,300	4,300	6,650
05100 Office Supplies	1,940	2,500	2,505	2,500
05175 Computer Equipment \$1,000-\$4999.99	921	2,000	0	4,000
05195 Non-Capital Computer Equipment	0	0	992	0
05199 Other Non-Capital Equipment	1,796	0	0	0
05200 Operating Supplies	1,355	3,700	1,720	3,700
05204 Fuel	649	1,100	719	1,100
05208 Software Licenses	311	0	347	0
05210 Food	264	0	1,511	0
05400 Publications and Memberships	634	1,450	200	1,450
06400 Furniture and Equipment	0	0	4,048	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	21,000	0	0
06410 Vehicles - Fleet Maintenance	19,232	0	20,023	0
<b>Total Expenses</b>	<b>397,389</b>	<b>511,178</b>	<b>445,669</b>	<b>664,037</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	328,319	442,612	398,425	602,540
1110 Unincorporated MSTU	34,293	41,566	10,732	34,497
34900 Other Charges for Services	34,778	27,000	36,512	27,000
<b>Total Revenues</b>	<b>397,389</b>	<b>511,178</b>	<b>445,669</b>	<b>664,037</b>

**Accounts of Interest**

- 04002 - Increase due to additional travel and education for the department employees.
- 04910 - Increase based on Fleet Replacement estimates for this division.
- 05175 - Increase due to new computers for Admin Specialist II and Associate Project Specialist positions.
- 06402 - Decrease due to one-time expense - truck for Special Projects Administrator FTE approved in FY18.

**Significant Changes**

Addition of 2 FTEs: Associate Project Specialist and Administrative Specialist II

**General Services  
Countywide Building Repair & Maint**

**Mission Statement**

To continue to pursue a proactive approach to building maintenance in all areas in an effort to optimize staff time and maximize building component and equipment life cycles.

**Services Provided**

Services provided in this division include preventive maintenance of building components, routine repairs, emergency repairs, and minor renovations as required. Activity types for this division are electrical, plumbing, air conditioning, carpentry, and minor renovations for facilities in Martin County.

**Goals and Objectives**

- Standardization of all building-related components and equipment through centralized building management in all County-owned or leased facilities.
- Continue to improve staff efficiency through flexible progressive organization and support of external training opportunities.
- Achieve consistent completion of all necessary maintenance requests.
- Reduce the percentage of external requests from the various departments through consistent program management.

**Benchmarks**

- The ratio of preventive maintenance work orders to corrective work orders for Martin County is 1:5 as compared to Palm Beach County at 1:4.
- The ratio of maintenance personnel to total square feet of maintained space for Martin County is 1/28,070 as compared to Indian River County at 1/16,666.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Preventive vs Corrective	%	39.50	40.00	37.50	40.00
Backlog of Work Orders	%	31.75	20.00	3.00	20.00

**Outcomes**

Increase of preventive and predictive repair requests to reduce external requests and unscheduled downtime and increase customer satisfaction with our service delivery.

**General Services  
Countywide Building Repair & Maint**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Lead Plumber	1	1
Lead HVAC Technician	1	1
Electrician	2	2
HVAC Technician	2	2
Building Maintenance Coord	1	.07
Lead Electrician	1	1
Security/Life Safety Administrator	1	
Maintenance Worker III	4	4.15
Carpenter	1	2
Building Operations Supervisor	2.5	4.4
Accounting Technician	1.5	1.5
Lead Painter		1
Plumber	1	1
Lead Carpenter	1	1
Building Maintenance Administrator	1	1
<b>Total FTE</b>	<b>21</b>	<b>23.12</b>

**Equipment Expenditures**

Pick-up truck  
22,500.00      x 1      = 22,500.00      New

Martin County  
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**General Services  
Countywide Building Repair & Maint**

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
01200 Regular Salaries	819,393	866,468	887,397	910,683
01203 Standby Pay	14,000	4,000	14,046	4,000
01400 Overtime	26,281	12,000	14,029	12,000
01501 Cell Phone Stipend	8,058	8,880	8,380	9,418
02101 FICA	50,315	54,712	53,696	57,491
02102 Medicare	11,767	12,795	12,558	13,435
02200 Retirement Contributions	68,418	73,204	74,346	74,051
02300 Life and Health Insurance	223,118	221,806	235,852	233,120
02600 Salary/Fringe Chargebacks	0	0	-167,232	0
03100 Professional Services	7,500	0	0	0
03400 Other Contractual Services	3,816	0	-222	0
03404 Janitorial Services	0	0	1,007	0
03409 Mowing & Landscaping Services	2,397	0	275	0
03410 Other Contractual Svcs - Staffing	7,591	0	47,684	0
04000 Travel and Per Diem	105	0	0	0
04002 Travel and Per Diem/Educational	6,227	5,000	9,555	5,000
04100 Communications	211	0	0	0
04101 Communications- Cell Phones	1,867	0	2,585	0
04200 Freight and Postage	94	0	42	0
04400 Rentals and Leases	0	5,000	0	5,000
04401 Rentals and Leases/Pool Vehicles	0	50	0	50
04600 Repairs and Maintenance	37,212	4,600	27,820	4,600
04610 Vehicle Repair and Maintenance	25,049	21,000	20,203	21,000
04611 Building Repair and Maintenance	172,310	201,200	128,683	152,700
04700 Printing and Binding	199	0	499	0
04900 Other Current Charges	2,124	2,360	3,685	2,360
04910 Fleet Replacement Charge	45,024	49,924	49,924	52,944
05100 Office Supplies	954	3,500	2,835	3,500
05175 Computer Equipment \$1,000-\$4999.99	0	2,000	4,173	4,000
05179 Other Equipment \$1000-\$4999.99	0	3,000	4,679	3,000
05195 Non-Capital Computer Equipment	786	0	2,984	0
05199 Other Non-Capital Equipment	9,629	7,800	2,630	10,300
05200 Operating Supplies	86,451	91,050	93,072	91,400
05204 Fuel	31,397	45,000	36,399	45,000
05207 Computer Supplies	0	0	15	0
05500 Training	0	0	255	0
06200 Buildings	2,288	0	0	0
06400 Furniture and Equipment	0	50,000	9,199	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	41,084	0
06410 Vehicles - Fleet Maintenance	19,232	25,000	25,704	22,500
<b>Total Expenses</b>	<b>1,683,813</b>	<b>1,770,349</b>	<b>1,647,844</b>	<b>1,737,552</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	1,361,756	1,546,849	1,552,471	1,574,247
1120 Consolidated Fire/EMS	0	0	18,637	89,805
1525 Health Care/Medical Services	75,151	53,500	68,016	73,500
1589 \$15 Lcl Ord-Ct Facilities Fs318.18	233,975	170,000	0	0
36900 Other Miscellaneous Revenues	12,930	0	8,720	0
<b>Total Revenues</b>	<b>1,683,813</b>	<b>1,770,349</b>	<b>1,647,844</b>	<b>1,737,552</b>

**General Services  
Countywide Building Repair & Maint**

**Accounts of Interest**

01501 - Increase due to cell phone stipend needed for Lead Painter and Maintenance Worker III  
04910 - Fleet replacement estimates for this division.  
05175 - New computers for Lead Painter FTE and Building Operations Supervisor FTE.  
05199 - Increase for tools & equipment needed for facility trades staff.  
05200 - Increase for safety shoes needed for (2) FTEs; Lead Painter and Maintenance Worker III.  
06400 - Decrease due to one-time expense for boom lift purchased in FY18.  
06410 - Purchase of a truck for new Building Operations Supervisor FTE.

**Significant Changes**

The two Divisions, Building Repair & Maintenance and Countywide Utility & Contract Management, included expenses related to the Courthouse, Court Holding, and Constitutional Officers Building. A new division has been created to separately account for expenses related to these three facilities. FTEs have been reallocated to the appropriate divisions.

Addition of (3) FTEs: Lead Painter, Maintenance Worker III, and Building Operations Supervisor (FRD).

Reclass for (2) FTE's: Security/Life Safety Administrator to Building Operations Supervisor and Maintenance Worker III to Carpenter.

**General Services  
Countywide Utility & Contract Mgmt**

**Mission Statement**

Provide a consistent cost-effective outsourcing of building-related needs. Monitor utility costs and provide recommendations for reduction in energy consumption for all County facilities.

**Services Provided**

Ensure contract scope of work is being adhered to by our vendors. Ensure consistency in all contracted services. Continue to reduce utility consumption and to pursue countywide energy management control network.

**Goals and Objectives**

- Ensure that contractors and vendors adhere to scope of services.
- Ensure consistency in all contracted services.
- Continue to reduce utility consumption.
- Continue to pursue countywide energy management control network.

**Benchmarks**

The number of contracts managed for Martin County is 125 as compared to St. Lucie County at 100.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Avg. Sq Ft cost of utility services	\$	1.45	2.25	1.45	2.25
Janitorial & Landscaping Complaints	#	15.00	50.00	20.00	50.00

**Outcomes**

- High level of adherence to the specifications for service contracts.
- Overall incremental reduction in utility usage.

**Staffing Summary**

Job Title	FY2018	FY2019
Building Operations Supervisor	2.5	2
Maintenance Worker III	1	1
<b>Total FTE</b>	<b>3.5</b>	<b>3</b>

**Equipment Expenditures**

None

Martin County  
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**General Services  
Countywide Utility & Contract Mgmt**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	142,121	162,275	152,846	128,416
01203 Standby Pay	0	0	490	0
01400 Overtime	150	0	295	0
01501 Cell Phone Stipend	1,089	1,200	1,348	960
02101 FICA	8,182	10,061	8,983	7,960
02102 Medicare	1,914	2,353	2,101	1,861
02200 Retirement Contributions	12,762	14,234	13,764	9,509
02300 Life and Health Insurance	45,603	44,862	39,457	23,868
03100 Professional Services	1,276	0	1,700	0
03400 Other Contractual Services	356,824	467,180	201,310	411,079
03404 Janitorial Services	332,760	393,624	255,639	287,770
03409 Mowing & Landscaping Services	201,226	153,230	177,387	129,230
04100 Communications	1,070	1,500	910	1,500
04200 Freight and Postage	31	0	0	0
04301 Electricity	651,634	620,476	485,093	505,476
04303 Water/Sewer Services	100,793	110,000	88,523	70,000
04304 Garbage/Solid Waste Services	64,220	70,502	57,440	50,502
04400 Rentals and Leases	411,917	445,000	420,886	445,000
04402 Rentals and Leases/Copier Leases	0	1,500	0	1,500
04611 Building Repair and Maintenance	8,251	109,000	37,718	124,000
04612 Software Maintenance	12,189	11,790	20,022	0
04900 Other Current Charges	544	0	777	0
05175 Computer Equipment \$1,000-\$4999.99	31,470	0	0	0
05200 Operating Supplies	759	0	0	0
05208 Software Licenses	997	0	0	0
06300 Improvements Other Than Buildings	99,591	0	0	0
06400 Furniture and Equipment	86,607	0	0	0
<b>Total Expenses</b>	<b>2,573,979</b>	<b>2,618,787</b>	<b>1,966,687</b>	<b>2,198,631</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,781,944	1,931,186	1,755,560	1,978,430
1525 Health Care/Medical Services	179,489	191,730	180,827	193,750
1589 \$15 Lcl Ord-Ct Facilities Fs318.18	586,094	469,420	362	0
36200 Rents and Royalties	26,452	26,451	29,938	26,451
<b>Total Revenues</b>	<b>2,573,979</b>	<b>2,618,787</b>	<b>1,966,687</b>	<b>2,198,631</b>



**General Services  
Countywide Utility & Contract Mgmt**

**Accounts of Interest**

- 03400 - Contracted services for pest control \$10,582, elevator maintenance \$9,192, fire and life safety maintenance & monitoring \$68,672, irrigation water treatment \$10,500, automatic door maintenance \$15,344, security and access system repairs and modifications \$45,000, HVAC Maintenance agreements \$61,847, uniform rental \$3,765, service contract for large chilled water A/C systems \$94,392, exotic vegetation management \$1,250, and administration center security \$90,535
- 03404 - Blake Library \$42,000, Administration Building \$56,000, Disaster Recovery Center formerly EOC \$1,850, Indiantown Intergovernmental Center \$12,106, Tax Collector (Willoughby Blvd) \$16,580, Property Appraiser - Towers Bldg \$16,637, Cummings Library \$19,300, Morgade Library \$16,600, Indiantown Library \$9,100, Hobe Sound Library \$10,000, Hoke Library \$9,500, Supervisor of Elections \$8,400, General Services \$6,250, Hobe Sound Annex \$9,500, Stuart Health Dept. \$37,000, and Indiantown Health Dept. \$16,947
- 03409 - Administration Building \$15,000, Blake Library \$20,000, Hoke Library \$10,320, Hobe Sound Library \$13,050, Cummings Library \$12,000, Stuart Health Dept. \$24,230, and irrigation repairs \$34,630
- 04400 - Hobe Sound Annex \$175,000, Property Appraiser - \$250,000, Willoughby Commons POA \$20,000
- 04611 - Increase to meet floor cleaning needs.
- 04612 - Expense allocated in TIP starting FY19.

**Significant Changes**

The two Divisions, Building Repair & Maintenance and Countywide Utility & Contract Management, included expenses related to the Courthouse, Court Holding, and Constitutional Officers Building. A new division has been created to separately account for expenses related to these three facilities. FTEs have been reallocated to the appropriate divisions.

**General Services  
Sheriff Building Repair & Maint**

**Mission Statement**

Continue to pursue a proactive approach to building maintenance in all areas in an effort to optimize staff time and maximize building component and equipment life expectancies.

**Services Provided**

Services provided in this division include preventive maintenance of building components, routine repairs, emergency repairs and minor renovations as required. Activity types for this division are electrical, plumbing, air conditioning, carpentry, and minor renovations for Sheriff Department facilities in Martin County.

**Goals and Objectives**

- Standardize all building-related components and equipment through centralized building management in all County-owned or leased facilities.
- Continue to improve staff efficiency through flexible progressive organization and support of external training opportunities.
- Achieve consistent on-time completion of all necessary maintenance requests.
- Reduce the percentage of external requests from the various departments through consistent program management.

**Benchmarks**

- Martin County ratio of maintenance staff to inmate population is 1:120 as compared to St Lucie County at 1:90 and Okeechobee County at 1:100.
- Holt Correctional Facility is one of less than 2% of all jail facilities in the United States to have achieved National Accreditation status. Maintenance of the facility is one of the criteria for this accreditation.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Preventive vs Corrective work orders	%	24.25	30.00	27.50	30.00
Open Work Orders	#	126.00	45.00	29.00	45.00

**Outcomes**

Increase of preventive and predictive repair requests to reduce external requests and unscheduled downtime and increase customer satisfaction with our service delivery. Reductions in staffing and funding will reduce a proactive program to a reactive program.

**Staffing Summary**

Job Title	FY2018	FY2019
Building Operations Manager	.5	.5
Electrician	1	1
Accounting Technician	.5	.5
Plumber	1	1
Electronic Systems Tech	1	1
HVAC Technician	1	1
Maintenance Worker III	1	
<b>Total FTE</b>	<b>6</b>	<b>5</b>

**Equipment Expenditures**

Utility vehicle  
12,500.00      x 1      = 12,500.00      New

Misc equipment replacement as needed  
4,000.00      x 1      = 4,000.00      Replacement

Martin County  
Fiscal Year 2019 Adopted Budget

**General Services  
Sheriff Building Repair & Maint**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	236,600	241,921	253,935	215,351
01203 Standby Pay	8,050	6,500	7,945	6,500
01400 Overtime	15,298	5,000	12,543	5,000
01501 Cell Phone Stipend	2,344	2,160	2,529	2,160
02101 FICA	15,288	15,713	16,087	14,066
02102 Medicare	3,575	3,675	3,762	3,289
02200 Retirement Contributions	19,834	20,046	21,890	18,738
02300 Life and Health Insurance	63,404	71,473	73,651	69,897
03100 Professional Services	0	0	1,530	0
03400 Other Contractual Services	15,611	0	1,247	0
03404 Janitorial Services	0	0	50	0
03409 Mowing & Landscaping Services	0	0	24	0
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	571	0	594	0
04200 Freight and Postage	88	1,000	940	1,000
04400 Rentals and Leases	0	0	105	0
04600 Repairs and Maintenance	9,513	7,500	9,796	7,500
04610 Vehicle Repair and Maintenance	1,838	1,750	7,464	1,750
04611 Building Repair and Maintenance	148,570	150,000	125,671	150,000
04700 Printing and Binding	0	0	456	0
04900 Other Current Charges	670	700	460	700
04910 Fleet Replacement Charge	4,450	4,450	4,450	4,450
05100 Office Supplies	164	450	1,098	450
05199 Other Non-Capital Equipment	0	4,000	2,208	4,000
05200 Operating Supplies	16,132	15,000	16,943	15,000
05204 Fuel	2,659	11,500	8,583	11,500
05207 Computer Supplies	0	0	32	0
06300 Improvements Other Than Buildings	0	0	1,656	0
06400 Furniture and Equipment	0	0	0	12,500
<b>Total Expenses</b>	<b>564,659</b>	<b>563,838</b>	<b>575,648</b>	<b>544,851</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	564,659	563,838	575,648	544,851
<b>Total Revenues</b>	<b>564,659</b>	<b>563,838</b>	<b>575,648</b>	<b>544,851</b>

**Accounts of Interest**

06400 - New utility vehicle for Holt Correctional Complex.

**Significant Changes**

Reduction of (1) FTE due to reclass of Maintenance Worker III to Carpenter, now in Countywide Building Repair & Maintenance Division.

**General Services  
Sheriff Utility & Contract Mgmt**

**Mission Statement**

Provide a consistent, cost-effective outsourcing of building-related needs. Monitor utility costs and provide recommendations for reduction in energy consumption for all County Sheriff Department facilities.

**Services Provided**

To ensure contract scope of work is being adhered to by our vendors. Ensure consistency in all contracted services. Continue to reduce utility consumption and to pursue countywide energy management control network.

**Goals and Objectives**

- Ensure scope of services for contractors and vendors is being adhered to.
- Ensure consistency in all contracted services.
- Continue to reduce utility consumption.
- Continue to pursue countywide energy management control network.

**Benchmarks**

The total square foot cost of maintaining Sheriff Facilities is \$1.75 as compared to a National study performed by Balderson, Guthrie and Associates for 97 similar sites at \$1.75.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Average sq ft cost of utility services	\$	1.55	2.40	1.55	2.40

**Outcomes**

- Ensure that specifications for service contracts are being adhered to.
- Overall incremental reduction in utility usage through effective management.

**Staffing Summary**

Job Title	FY2018	FY2019
Building Operations Manager	.5	.5
<b>Total FTE</b>	<b>.5</b>	<b>.5</b>

**Equipment Expenditures**

None

**General Services  
Sheriff Utility & Contract Mgmt**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	33,997	27,930	28,768	27,398
01501 Cell Phone Stipend	314	240	240	240
02101 FICA	1,965	1,732	1,680	1,699
02102 Medicare	460	405	393	397
02200 Retirement Contributions	2,587	2,209	2,195	2,263
02300 Life and Health Insurance	10,424	7,507	7,983	7,986
03100 Professional Services	0	0	1,700	0
03400 Other Contractual Services	264,954	251,614	170,328	251,614
03404 Janitorial Services	75,877	82,500	69,765	86,245
03409 Mowing & Landscaping Services	1,859	0	16,969	15,000
04301 Electricity	608,946	538,714	592,202	538,714
04303 Water/Sewer Services	207,558	211,200	228,845	211,200
04304 Garbage/Solid Waste Services	44,226	55,000	46,839	55,000
04611 Building Repair and Maintenance	-8,243	8,462	775	8,462
05100 Office Supplies	0	2,500	0	2,500
<b>Total Expenses</b>	<b>1,244,924</b>	<b>1,190,013</b>	<b>1,168,683</b>	<b>1,208,718</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,244,796	1,190,013	1,168,683	1,208,718
36900 Other Miscellaneous Revenues	128	0	0	0
<b>Total Revenues</b>	<b>1,244,924</b>	<b>1,190,013</b>	<b>1,168,683</b>	<b>1,208,718</b>

**Accounts of Interest**

- 03400 - New Monrovia Substation pest control \$150, Sheriff's Complex sprinkler maintenance \$4,000, Sheriff's Hangar pest control \$600, Sheriff's Hangar (old) pest control \$600, Gun Range pest control \$600, Public Safety HVAC maintenance agreement and repairs \$5,000, Public Safety generator maintenance agreement \$30,050, Public Safety UPS maintenance agreement, \$28,000 Jail pest control \$3,550, Court Holding elevator maintenance \$3,000, Holt Correctional elevator maintenance \$2,500, Public Safety elevator maintenance \$4,500, Life Safety maintenance \$48,000, and monitoring of extinguishers at various locations \$37,450, service contract for large chilled water A/C systems \$70,084, Exotic vegetation management \$13,530.
- 03404 - Janitorial services for New Monrovia Subdivision \$3,430, Holt Administration \$19,940, Public Safety Complex \$59,430, and Sheriff's Hangar \$3,445; increase based on contract out for bid.
- 03409 - Lawn services for the Martin County Sheriff's Gun Range.

**Significant Changes**

There are no significant program changes.

**General Services  
Vehicle & Equipment Repairs**

**Mission Statement**

Provide top-quality repairs and preventative services on all County-owned motorized vehicles. Ensure the health, safety and well-being of all program participants when driving county vehicles. Reduce unplanned maintenance downtime.

**Services Provided**

Provide preventative and corrective repair services for the County's fleet of vehicles and equipment. This division is an Internal Service Fund and derives all revenues from the user departments.

**Goals and Objectives**

- Provide cost effective and timely service for all program participants.
- Provide safety inspections and procedures for vehicles and equipment.
- Provide all departments with alternative service methods to meet required needs.
- Monitor vehicle and equipment repair costs to ensure accurate life cycle costs.

**Benchmarks**

The repair rate for heavy equipment is \$65 per hour as compared to the average private sector rate of \$94 per hour.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Preventive vs Corrective work orders	%	25.99	35.00	30.00	35.00
% labor hrs available vs hrs billed	%	72.52	80.00	75.00	80.00

**Outcomes**

Reduction in emergency calls for vehicle and equipment failures.

**Staffing Summary**

Job Title	FY2018	FY2019
Vehicle Services Administrator	.8	.8
Mechanic		2
Mechanic IV	1	
Mechanic II		1
Parts Inventory Coordinator	1	1
Fleet Services Coordinator	1	1
Accounting Technician	.8	.8
Lead Mechanic	1	1
Mechanic III	2	
<b>Total FTE</b>	<b>7.6</b>	<b>7.6</b>

**Equipment Expenditures**

None

**General Services  
Vehicle & Equipment Repairs**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	347,197	347,674	360,201	365,525
01203 Standby Pay	70	0	0	0
01400 Overtime	2,076	0	168	0
01501 Cell Phone Stipend	384	384	384	384
02101 FICA	20,288	21,556	20,978	22,664
02102 Medicare	4,745	5,041	4,906	5,300
02200 Retirement Contributions	29,055	30,358	31,850	33,525
02300 Life and Health Insurance	92,329	88,094	92,995	93,743
03400 Other Contractual Services	3,601	2,500	2,618	15,500
03404 Janitorial Services	1,219	1,500	1,055	1,500
03410 Other Contractual Svcs - Staffing	0	4,000	0	4,000
04002 Travel and Per Diem/Educational	0	2,000	0	2,000
04200 Freight and Postage	15	75	4	75
04301 Electricity	11,760	12,000	11,692	12,000
04303 Water/Sewer Services	0	0	138	0
04304 Garbage/Solid Waste Services	3,470	2,400	3,615	2,400
04600 Repairs and Maintenance	507,087	510,000	554,317	510,000
04610 Vehicle Repair and Maintenance	19,081	5,000	17,494	5,000
04611 Building Repair and Maintenance	1,474	2,000	920	2,000
04612 Software Maintenance	34,268	33,653	40,269	0
04900 Other Current Charges	335	400	227	400
04910 Fleet Replacement Charge	18,510	18,510	18,510	18,603
05100 Office Supplies	729	1,000	699	1,000
05179 Other Equipment \$1000-\$4999.99	9,287	0	3,093	0
05195 Non-Capital Computer Equipment	514	0	0	0
05199 Other Non-Capital Equipment	2,302	1,829	898	1,829
05200 Operating Supplies	11,836	11,500	9,996	11,500
05204 Fuel	13,577	5,000	29,843	5,000
05400 Publications and Memberships	499	2,100	499	2,100
05500 Training	0	0	70	0
<b>Total Expenses</b>	<b>1,135,709</b>	<b>1,108,574</b>	<b>1,207,438</b>	<b>1,116,048</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
5300 Vehicle Maintenance	99,370	-6,946	58,107	528
34120 Internal Service Fund Fees	1,018,511	1,100,000	1,127,867	1,100,000
34121 Internal Service Fund Fees/Rentals	16,200	15,520	21,180	15,520
36400 Disposition of Fixed Assets	1,628	0	284	0
<b>Total Revenues</b>	<b>1,135,709</b>	<b>1,108,574</b>	<b>1,207,438</b>	<b>1,116,048</b>

**Accounts of Interest**

03400 - Uniform Rental \$2,000, Oil Recovery \$500, Fuel Tank Cleaning Program \$10,000, Fuel Site Inspections \$3,000

04612 - Expense allocated in TIP starting FY19. Expense allocated in TIP starting FY19.

**Significant Changes**

There are no significant program changes.

**General Services  
Light Vehicle Replacement**

**Mission Statement**

This program is designed to procure replacement of the light vehicle fleet in a predetermined schedule of nine years or 90,000 miles. Currently there are approximately 188 vehicles participating in this program.

**Services Provided**

Procure replacement of the light vehicle fleet in accordance with Board current policy standards of nine years or 90,000 miles. Review usage of vehicles to maximize the County's value in this fleet.

**Goals and Objectives**

- Improve the overall condition of the fleet.
- Monitor the vehicles assigned usage to ensure maximum useful life.
- Reduce maintenance costs and downtime.
- Maximize resale at time of auction.

**Benchmarks**

The repair rate of the light fleet is \$65.00 per hour as compared to private sector average of \$85.00 per hour.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Average age of light fleet	#	3.72	5.00	4.00	5.00
% of resale above Kelly Blue Book	%	1.00	15.00	2.00	15.00

**Outcomes**

To provide the most cost-effective vehicle to the departments to meet the needs of their programs.

**Staffing Summary**

Job Title	FY2018	FY2019
Vehicle Services Administrator	.2	.2
Accounting Technician	.2	.2
<b>Total FTE</b>	<b>.4</b>	<b>.4</b>

**Equipment Expenditures**

None



Martin County  
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**General Services  
Light Vehicle Replacement**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	23,565	24,047	24,176	24,768
01400 Overtime	81	0	0	0
01501 Cell Phone Stipend	96	96	96	96
02101 FICA	1,410	1,490	1,444	1,536
02102 Medicare	330	349	338	359
02200 Retirement Contributions	1,804	1,902	1,937	2,046
02300 Life and Health Insurance	4,373	4,148	4,348	4,414
04900 Other Current Charges	2,243	5,000	1,953	5,000
05175 Computer Equipment \$1,000-\$4999.99	2,489	0	0	0
05199 Other Non-Capital Equipment	0	5,000	0	5,000
05900 Depreciation	517,893	0	0	0
06410 Vehicles - Fleet Maintenance	0	461,000	380,158	613,272
<b>Total Expenses</b>	<b>554,283</b>	<b>503,032</b>	<b>414,450</b>	<b>656,491</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
5300 Vehicle Maintenance	-164,707	-117,968	-276,505	-46,781
34120 Internal Service Fund Fees	595,269	556,000	604,977	613,272
36400 Disposition of Fixed Assets	123,721	65,000	78,684	90,000
36910 Insurance Proceeds/Refunds	0	0	7,294	0
<b>Total Revenues</b>	<b>554,283</b>	<b>503,032</b>	<b>414,450</b>	<b>656,491</b>

**Accounts of Interest**

06410 - Replacement of light vehicle fleet based on current standards.

**Significant Changes**

There are no significant program changes.

**General Services  
Courthouse/Court Holding/Constitutional Officers Bldg Maint**

**Mission Statement**

To continue to pursue a proactive approach to building maintenance in facilities utilized by the 19th Judicial Circuit and associated Constitutional Officers in an effort to maximize building component and equipment life cycles. Maximize technology and monitor usage in order to minimize energy consumption.

**Services Provided**

Services provided in this division include preventive maintenance of building components, routine repairs, management of contracted services, monitoring utility consumption, emergency repairs, and minor renovations as required. Activity types for this division include electrical, plumbing, air conditioning, carpentry, security, and minor renovations for the facilities utilized by the 19th Judicial Circuit and associated Constitutional Offices.

**Goals and Objectives**

- Standardization of all building-related components and equipment through centralized building management in the facilities utilized by the 19th Judicial Circuit and associated Constitutional Offices.
- Continue to improve staff efficiency through flexible progressive organization and support of external training opportunities.
- Achieve consistent completion of all necessary maintenance requests.
- Reduce the percentage of requests through consistent program management.
- Ensure contractors adhere to scope of services.
- Ensure consistency in all contracted services.
- Continue to reduce utility consumption and pursue energy management.

**Staffing Summary**

Job Title	FY2018	FY2019
Maintenance Worker III		.85
Building Maintenance Coord		.93
Building Operations Supervisor		.6
<b>Total FTE</b>		<b>2.38</b>

**Equipment Expenditures**

None

**General Services  
Courthouse/Court Holding/Constitutional Officers Bldg Maint**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	0	0	16,172	94,739
01203 Standby Pay	0	0	60	0
01400 Overtime	0	0	293	0
01501 Cell Phone Stipend	0	0	191	1,142
02101 FICA	0	0	972	5,874
02102 Medicare	0	0	227	1,374
02200 Retirement Contributions	0	0	1,365	7,825
02300 Life and Health Insurance	0	0	3,856	20,620
02600 Salary/Fringe Chargebacks	0	0	167,232	0
03400 Other Contractual Services	0	0	155,500	150,316
03404 Janitorial Services	0	0	62,858	128,629
03407 Transfer Station Disposal Cost	0	0	23,892	0
03409 Mowing & Landscaping Services	0	0	33,038	24,000
04301 Electricity	0	0	139,953	167,000
04303 Water/Sewer Services	0	0	18,439	40,000
04304 Garbage/Solid Waste Services	0	0	11,634	20,000
04400 Rentals and Leases	0	0	372	0
04600 Repairs and Maintenance	0	0	212	0
04611 Building Repair and Maintenance	0	0	47,665	50,000
04900 Other Current Charges	0	0	450	0
05200 Operating Supplies	0	0	1,332	0
06200 Buildings	0	0	10,857	0
<b>Total Expenses</b>			<b>696,570</b>	<b>711,519</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1589 \$15 Lcl Ord-Ct Facilities FS318.18	0	0	696,570	711,519
<b>Total Revenues</b>			<b>696,570</b>	<b>711,519</b>

**Accounts of Interest**

03400 - Contracted services for pest control \$1,218, elevator maintenance \$24,008, fire and life safety maintenance & monitoring \$6,328, automatic door maintenance \$4,656, HVAC Maintenance agreements \$112,551, uniform rental \$355, and Judicial Vehicle Security Access Gate Maintenance Service \$1,200  
 03404 - Courthouse Complex \$128,629

**Significant Changes**

The two Divisions, Building Repair & Maintenance and Countywide Utility & Contract Management, included expenses related to the Courthouse, Court Holding, and Constitutional Officers Building. A new division has been created to separately account for expenses related to these three facilities.

**Growth Management**

<b>Growth Management Program Chart</b> Total Full-Time Equivalents (FTE) = 27.00
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<b>Administration</b> Total Full Time Equivalents (FTE) = 3
<b>Comp Planning / Site Compliance</b> Total Full Time Equivalents (FTE) = 8.5
<b>Development Review</b> Total Full Time Equivalents (FTE) = 11
<b>Environmental</b> Total Full Time Equivalents (FTE) = 4.5

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	21.00	24.00	27.00	3.00	13 %
<b>Total Budget Dollars</b>	1,877,831	2,050,408	2,324,995	274,587	13.39 %

## Growth Management

### Introduction

Growth Management is responsible for planning and development services for unincorporated Martin County. The Growth Management work program is mandated by State Statutes, the Comprehensive Growth Management Plan (CGMP), Land Development Regulations (LDRs) and the County Commission's direction. As such, Growth Management must constantly balance its mandated responsibilities, such as processing plan amendments and development applications in accordance with the Comprehensive Growth Management Plan and the Land Development Regulations, while performing specific activities dictated by the County Administrator and the Commissioners.

### Key Issues and Trends

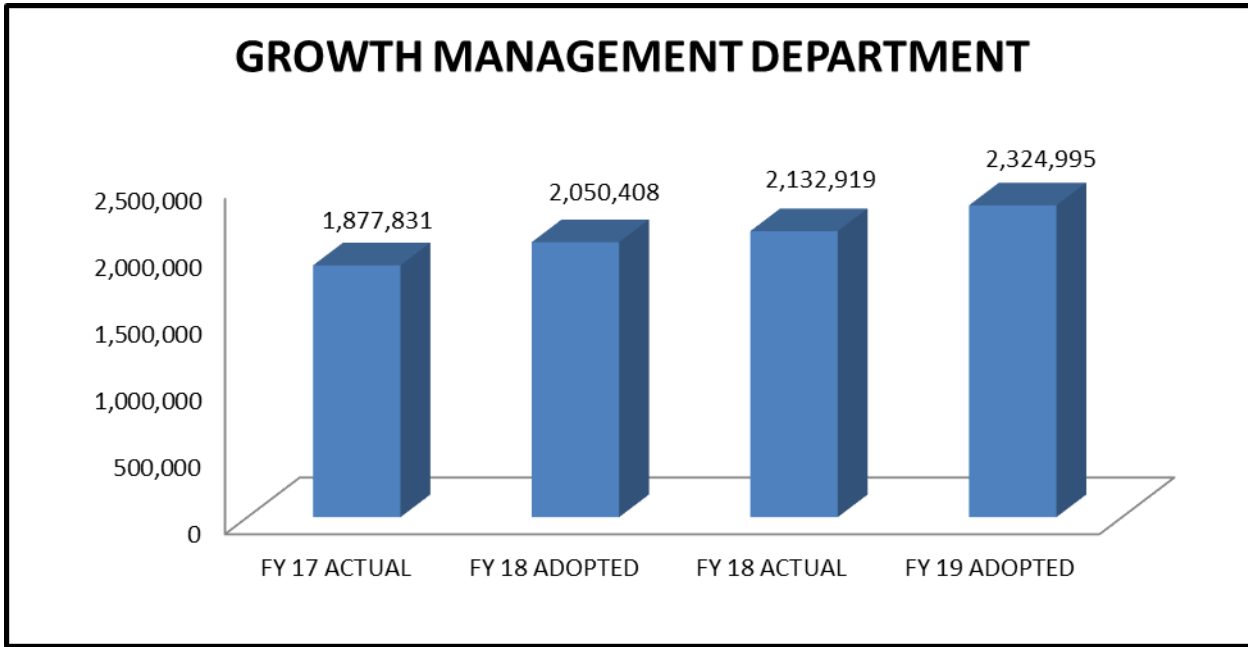
The increase in customer service inquiries, development applications, and compliance issues is an indicator of the upturn in Martin County's economy. The Department has completed a major conversion of its Land Management System in coordination with the Building and Information Technology Departments. This new system will ensure better review and management of development data among the many user departments and include a customer interface on the web. As part of the County's commitment to customer service, streamlining of review and site compliance responsibilities, the organization of the Department has been revised to ensure more effective customer service and site compliance, and to correct the span of control that was lost over time in the Department due to position losses over the great recession time period.

The budget year is focused on continuous process improvement for development and building permits. The chief work program of the Department will be updating the County's Land Development Regulations to address Comprehensive Growth Management Plan (Comp Plan) consistency, emerging issues and streamlined review processes. This Work Program will be shared by all Divisions as we embark on this LDR update. As issues arise during this LDR update, revisions to the Comp Plan may be undertaken to ensure that the County is following the best practices to address environmental protection, redevelopment and planning for future needs.

**Growth Management**

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Administration	347,850	313,208	312,615	323,307
Comp Planning / Site Compliance	434,323	637,844	654,216	604,751
Development Review	734,872	724,663	814,390	921,960
Environmental	360,786	374,693	351,698	474,977
<b>Total Expenses</b>	<b>1,877,831</b>	<b>2,050,408</b>	<b>2,132,919</b>	<b>2,324,995</b>



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**Growth Management**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	1,311,543	1,422,456	1,491,626	1,606,369
01501 Cell Phone Stipend	360	360	360	360
01504 Class C Meal Reimbursement	71	0	45	0
02101 FICA	76,656	86,716	87,846	98,079
02102 Medicare	18,168	20,624	20,720	23,293
02200 Retirement Contributions	117,867	126,894	134,468	145,560
02300 Life and Health Insurance	211,375	232,234	230,608	269,183
03100 Professional Services	15,650	0	15,998	0
03102 Prof Serv-Outside Counsel-Lit	14,755	0	2,275	0
03400 Other Contractual Services	30,326	60,827	41,273	60,827
03410 Other Contractual Svs - Staffing	38,164	43,000	18,796	52,561
04000 Travel and Per Diem	25	800	0	800
04001 Travel and Per Diem/Mandatory	0	900	0	900
04002 Travel and Per Diem/Educational	2,034	6,547	2,678	6,547
04100 Communications	0	0	90	0
04101 Communications- Cell Phones	587	400	401	400
04104 Communications-Data/Wireless Svc	353	2,880	2,018	2,880
04200 Freight and Postage	1,751	3,750	3,420	3,750
04400 Rentals and Leases	0	0	3,000	0
04401 Rentals and Leases/Pool Vehicles	170	650	470	650
04402 Rentals and Leases/Copier Leases	6,326	6,000	8,575	6,000
04600 Repairs and Maintenance	35	650	56	650
04610 Vehicle Repair and Maintenance	1,346	898	1,619	898
04700 Printing and Binding	473	2,400	1,120	2,400
04900 Other Current Charges	1,768	2,150	4,699	2,150
04910 Fleet Replacement Charge	6,329	5,863	5,863	9,029
05100 Office Supplies	3,751	4,150	2,886	4,150
05195 Non-Capital Computer Equipment	4,873	2,764	6,095	2,764
05199 Other Non-Capital Equipment	1,693	600	3,250	600
05200 Operating Supplies	1,243	1,250	1,220	1,250
05204 Fuel	2,012	2,800	2,774	3,600
05207 Computer Supplies	1,567	3,200	1,747	3,200
05208 Software Licenses	622	0	1,120	0
05211 Software Services	0	0	5,617	7,500
05400 Publications and Memberships	3,787	3,875	3,812	3,875
05402 Publications/Subscriptions	143	1,340	95	1,340
05500 Training	2,009	3,430	3,209	3,430
06410 Vehicles - Fleet Maintenance	0	0	23,070	0
<b>Total Expenses</b>	<b>1,877,831</b>	<b>2,050,408</b>	<b>2,132,919</b>	<b>2,324,995</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	1,328,284	1,594,908	1,430,117	1,819,495
1401 Administrative Fee Impact Fee	10,750	0	4,200	0
34900 Other Charges for Services	538,715	455,000	567,439	505,000
35400 Violations of Local Ordinances	0	0	130,675	0
35900 Other Fines and Forfeits	0	500	0	500
36900 Other Miscellaneous Revenues	82	0	488	0
<b>Total Revenues</b>	<b>1,877,831</b>	<b>2,050,408</b>	<b>2,132,919</b>	<b>2,324,995</b>

**Growth Management Department  
Administration**

**Mission Statement**

Manage Growth Management's resources in the most efficient and effective manner in order to achieve its objectives. Provide proposals, advice, and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

**Services Provided**

Growth Management Administration provides leadership, coordination and fiscal support to Comprehensive Planning/Site Compliance, Development Review and Environmental Divisions. It manages the daily operations of the Department; and updates and monitors operating policies and procedures to streamline operations. A large amount of Administration's time is ensuring assistance to members of the public by providing accurate information related to Growth Management's function and mission. Examples of its efforts include:

- Assistance to all Growth Management staff with typing, bulk mailings, scheduling, scanning, and other services as needed.
- Assistance to Commissioners by ensuring that Board of County Commissioner (BOCC) agenda items and Commissioners' inquiries are completed in a timely manner.
- Management of records to ensure complete and accurate records are kept in accordance with State Statutes and County policies.
- Assistance to requestors for information through the Department, the County's customer service systems, and requests for public records in accordance with State Statutes and County policies.

**Goals and Objectives**

- Produce and distribute all materials in a timely manner to the Board of County Commissioners and Local Planning Agency
- Respond in a timely and accurate manner to all inquiries, including public records requests
- Produce high quality documents by deadline
- Manage records efficiently and effectively
- Complete the records management system from paper to digital

**Benchmarks**

- BOCC agenda items processed and distributed by due date are currently at 88%.
- BOCC response time within the 10-day timeframe is currently at 80%.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Board Agenda Items within Timeframe	%	83.08	80.00	50.33	80.00
LPA Meeting Materials within Timeframe	%	83.33	90.00	83.47	90.00
Hours spent on Public Requests	Hrs	180.00	200.00	184.75	200.00
Board Inquiry Responses - Reliability	%	73.58	90.00	65.23	90.00

**Outcomes**

High quality and timely prepared documents that assist the Board of County Commissioners and Growth Management staff, boards, and committees to make sound policy decisions and/or recommendations.

**Staffing Summary**

Job Title	FY2018	FY2019
Growth Management Director	1	1
Administrative Specialist II	1	1
Executive Aide	1	1
<b>Total FTE</b>	<b>3</b>	<b>3</b>

**Equipment Expenditures**

None



Martin County  
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**Growth Management Department  
Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	257,167	233,993	240,998	247,571
02101 FICA	14,217	13,032	13,781	13,832
02102 Medicare	3,566	3,392	3,398	3,590
02200 Retirement Contributions	33,720	29,310	30,651	32,813
02300 Life and Health Insurance	34,322	26,766	20,910	18,786
04000 Travel and Per Diem	25	500	0	500
04002 Travel and Per Diem/Educational	1,837	1,170	517	1,170
04200 Freight and Postage	58	200	20	200
04401 Rentals and Leases/Pool Vehicles	0	100	80	100
04600 Repairs and Maintenance	0	450	0	450
04700 Printing and Binding	0	300	16	300
05100 Office Supplies	375	600	382	600
05195 Non-Capital Computer Equipment	0	200	0	200
05199 Other Non-Capital Equipment	184	0	0	0
05200 Operating Supplies	129	0	0	0
05207 Computer Supplies	147	500	0	500
05400 Publications and Memberships	772	925	842	925
05402 Publications/Subscriptions	48	440	95	440
05500 Training	1,284	1,330	925	1,330
<b>Total Expenses</b>	<b>347,850</b>	<b>313,208</b>	<b>312,615</b>	<b>323,307</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	347,850	313,208	312,210	323,307
36900 Other Miscellaneous Revenues	0	0	405	0
<b>Total Revenues</b>	<b>347,850</b>	<b>313,208</b>	<b>312,615</b>	<b>323,307</b>

**Accounts of Interest**

None

**Significant Changes**

None.

**Growth Management Department  
Comp Planning / Site Compliance**

**Mission Statement**

Maintain and enhance Martin County's high quality of living by implementing Comprehensive Growth Management (Comp) Plan policies and implementing Land Development Regulations through policy analysis, education and assistance to the public, and site compliance activities.

**Services Provided**

The County regulatory framework is multi-layered and comprehensive. The Comprehensive Planning / Site Compliance Division was created last year to ensure more effective customer service and enhanced site compliance to ensure that the Comp Plan and Land Development Regulations are enforced.

The Comprehensive Planning staff review all amendments to the County's Comprehensive Plan and provide Comp Plan policy review for development applications under review. The division maintains and provides a variety of annual technical reports, such as population studies, residential capacity, and various trend reports. The Division also performs most of the ordinance revisions needed to update the Land Development Regulations.

The reorganization of the Department placed the customer service function previously under the Development Review Division and the compliance function previously under the Environmental Division into this Division. The division includes two zoning technicians that answer thousands of questions from customers that walk in, call and email about a wide variety of subjects. The Comp Planning/Site Compliance Division has two site compliance/code enforcement officers that coordinate with the Environmental Division on complaints about clearing, excavating, and filling prior to site plan approval and violations in Preserve Areas. The officers also coordinate with Development Review planners on approved final site plans as the sites progress through completion. The site compliance staff prepare and manage code enforcement cases for LDR violations, in coordination with GMD and Public Works Department staff.

**Goals and Objectives**

- Conduct the review process for public and private amendments to the Comprehensive Growth Management Plan in accordance with Comprehensive Growth Management Plan policies and Florida Statutes.
- Provide various technical reports and special studies, timely as needed for ongoing County work programs, and as mandated by the Comprehensive Plan, directed by the Board of County Commissioners Strategic Plan or at the request of the County Administrator.
- Assist with compliance with natural resource protection requirements for the County and/or approved Preserve Area Management Plans (PAMPs) as documented by Environmental Division staff.
- Monitor compliance of development activities for approved development orders.
- Update the LDRs.
- Provide accurate responses to customer service inquiries in a timely fashion.

**Benchmarks**

Under Sections 1-11 of the Martin County Comprehensive Plan, amendments are reviewed or prepared and processed in accordance with State Statutes.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Organizational Capacity - Private Amend.	#	743.65	500.00	690.75	500.00
Organ. Capacity - BCC Amendments	#	1,098.75	400.00	530.25	400.00
Organizational Capacity - Strategic Obj.	#	672.95	500.00	358.50	500.00
LDRs - Applicant Initiated	#	.00	10.00	529.20	10.00
LDRs - County Initiated	#	411.45	400.00	512.50	400.00
Customer Inquiries within Timeframe	%	66.42	60.00	25.58	60.00
Customer Inquiries	#	3,897.00	4,000.00	4,238.00	4,000.00
Occupational Licenses	#	382.00	400.00	380.00	400.00

**Growth Management Department  
Comp Planning / Site Compliance**

**Outcomes**

Land use and policy decisions based upon appropriate data and analysis, which is presented in a professional manner and equally understandable, by policy professionals and the general public.

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Senior Planner	1	1
Principal Planner	1	1
Senior Associate Planner	1	1
Zoning Compliance Technician	2	2
Site Compliance Inspector	1	1
Administrative Specialist II	.5	.5
Planner	1	1
Compr Plan/Site Comp Administrator	1	1
<b>Total FTE</b>	<b>8.5</b>	<b>8.5</b>

**Equipment Expenditures**

None

Martin County  
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**Growth Management Department  
Comp Planning / Site Compliance**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	316,186	476,911	476,369	457,661
02101 FICA	18,992	29,568	28,613	28,375
02102 Medicare	4,442	6,915	6,692	6,636
02200 Retirement Contributions	24,159	37,723	37,672	33,889
02300 Life and Health Insurance	32,110	59,535	55,453	47,498
03100 Professional Services	15,650	0	15,998	0
03400 Other Contractual Services	13,723	11,502	12,052	11,502
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	85	2,000	2,162	2,000
04101 Communications- Cell Phones	160	0	0	0
04104 Communications-Data/Wireless Svc	353	1,440	1,984	1,440
04200 Freight and Postage	403	2,250	2,022	2,250
04401 Rentals and Leases/Pool Vehicles	50	250	210	250
04402 Rentals and Leases/Copier Leases	1,395	2,000	3,049	2,000
04700 Printing and Binding	0	1,000	662	1,000
04900 Other Current Charges	331	950	2,990	950
04910 Fleet Replacement Charge	0	0	0	2,700
05100 Office Supplies	1,125	1,050	768	1,050
05195 Non-Capital Computer Equipment	1,929	800	1,499	800
05199 Other Non-Capital Equipment	0	0	2,751	0
05200 Operating Supplies	50	500	241	500
05204 Fuel	0	0	0	800
05207 Computer Supplies	441	1,000	203	1,000
05208 Software Licenses	0	0	438	0
05400 Publications and Memberships	2,665	1,350	1,630	1,350
05402 Publications/Subscriptions	0	200	0	200
05500 Training	75	800	759	800
<b>Total Expenses</b>	<b>434,323</b>	<b>637,844</b>	<b>654,216</b>	<b>604,751</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	394,631	612,844	629,398	579,751
1401 Administrative Fee Impact Fee	10,750	0	4,200	0
34900 Other Charges for Services	28,942	25,000	20,618	25,000
<b>Total Revenues</b>	<b>434,323</b>	<b>637,844</b>	<b>654,216</b>	<b>604,751</b>

**Accounts of Interest**

03400 - Municipal Code \$6,000, Microfilming \$5,302; Land Management Software services \$200.  
 04910 - Fleet replacement charges for new vehicle for Site Compliance.  
 05204 - Fuel for Site Compliance vehicle.

**Significant Changes**

None.

**Growth Management Department  
Development Review**

**Mission Statement**

Assure that new development is in compliance with the Comprehensive Growth Management Plan through the proper application of the Land Development Regulations (LDRs), and provide quality customer service in the most efficient manner through the use of technology.

**Services Provided**

The Development Review Division processes all rezoning requests, variances, and development applications for unincorporated Martin County. The Division expedites the review of projects within its CRA areas, and for targeted businesses, green development, affordable housing and projects providing public access to environmentally sensitive areas in accordance with Article 10, LDR. The Division participates in crafting land development regulations and participates in other special assignments such as land development regulation preparation. Division staff reviews a high volume of building permits for compliance with zoning, environmental, commercial, and CRA regulations.

**Goals and Objectives**

- Coordinate the review process for all development applications.
- Complete review of all land development applications accurately and efficiently within specified timeframes.
- Assure that new developments fully comply with the County's Comprehensive Growth Management Plan and Land Development Regulations.
- Conduct continuous evaluation of the Development Review process and implement process improvements as needed.
- Increase the use of technology to improve project review activities, accessibility to public records, and efficiency of the addressing and street-naming process.
- Review building permits and assist permit applicants to ensure compliance with zoning, environmental, commercial, and CRA regulations.

**Benchmarks**

Based on national performance figures, major plan review averages 4 months or 120 days. Major site plan review cycle by Development Review is 60 working days. Minor site plan review cycle by Development Review is 45 working days. Expedited projects are allotted 15 working days.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Development Review within Timeframe	%	43.42	60.00	16.67	60.00
Development Review - Cost Recovery	%	49.33	75.00	44.53	75.00
Staff Reports within Timeframe	%	80.58	80.00	28.42	80.00
Zoning Review of Building Permits	#	N/A	6,000.00	2,639.00	6,000.00

**Outcomes**

To assist customers in a timely manner with correct and accurate information, which will ensure all codes and ordinances are followed leading to a well-planned Martin County.

**Growth Management Department  
Development Review**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Sr Planner-Architect Review	1	1
Senior Planner	1.5	1
Legal Assistant	1	1
Zoning Compliance Reviewer	2	3
Sr Planner- Envir Devel Review	.5	.5
Administrative Specialist III	1	1
Develop Review Administrator	1	1
Principal Planner	1	2.5
<b>Total FTE</b>	<b>9</b>	<b>11</b>

**Equipment Expenditures**

None

Martin County  
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**Growth Management Department  
Development Review**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	517,526	500,638	544,291	631,058
01501 Cell Phone Stipend	180	180	180	180
01504 Class C Meal Reimbursement	0	0	45	0
02101 FICA	30,544	31,039	31,878	39,127
02102 Medicare	7,143	7,259	7,455	9,150
02200 Retirement Contributions	43,143	43,286	47,686	56,549
02300 Life and Health Insurance	94,732	107,197	111,826	145,832
03102 Prof Serv-Outside Counsel-Lit	14,755	0	2,275	0
03400 Other Contractual Services	13,609	18,300	20,610	18,300
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	0	1,500	0	1,500
04100 Communications	0	0	90	0
04200 Freight and Postage	1,077	1,000	1,256	1,000
04400 Rentals and Leases	0	0	3,000	0
04401 Rentals and Leases/Pool Vehicles	60	100	100	100
04402 Rentals and Leases/Copier Leases	4,931	4,000	5,526	4,000
04600 Repairs and Maintenance	0	200	0	200
04610 Vehicle Repair and Maintenance	0	0	293	0
04700 Printing and Binding	359	800	364	800
04900 Other Current Charges	901	1,000	1,709	1,000
05100 Office Supplies	1,125	1,500	868	1,500
05195 Non-Capital Computer Equipment	2,263	1,764	3,457	1,764
05199 Other Non-Capital Equipment	1,191	600	499	600
05200 Operating Supplies	60	500	568	500
05204 Fuel	0	0	570	0
05207 Computer Supplies	537	1,200	772	1,200
05208 Software Licenses	467	0	573	0
05211 Software Services	0	0	3,745	5,000
05400 Publications and Memberships	175	1,200	960	1,200
05402 Publications/Subscriptions	95	500	0	500
05500 Training	0	800	725	800
06410 Vehicles - Fleet Maintenance	0	0	23,070	0
<b>Total Expenses</b>	<b>734,872</b>	<b>724,663</b>	<b>814,390</b>	<b>921,960</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	369,513	424,663	419,518	571,960
34900 Other Charges for Services	365,277	300,000	394,789	350,000
36900 Other Miscellaneous Revenues	82	0	83	0
<b>Total Revenues</b>	<b>734,872</b>	<b>724,663</b>	<b>814,390</b>	<b>921,960</b>

**Accounts of Interest**

03400 - Archives Management file storage \$4,200; Recorder for LPA/BOZA \$12,000; Implementation of land management software services \$2,100  
05211 - Accela Software Licenses/Service.

**Significant Changes**

During FY18, (2) new FTEs (Zoning Compliance Reviewer and Senior Planner) were approved by the BOCC.

**Growth Management Department  
Environmental**

**Mission Statement**

The mission of the Environmental Division is to ensure the environmental sustainability of Martin County by implementing the natural resource provisions of the Comp Plan, and the Land Development Regulations.

**Services Provided**

This regulatory function includes proposed development review, field inspections, building permit review, and specific environmental permitting. The Division also assists other departments with planning, review, and post-approval activities. The Division provides environmental services, such as field surveys including wildlife evaluations and wetland delineations and PAMP development, using in-house staff in lieu of contractors whenever possible.

**Goals and Objectives**

- Review, inventory, and measure impacts to existing natural resources.
- Review potential impacts to existing natural resources.
- Review compliance with County natural resource protection requirements regarding proposed development.
- Monitor compliance with natural resource protection requirements for approved development orders, and/or approved Preserve Area Management Plans (PAMPs).
- Update the LDRs.

**Benchmarks**

- Inspect 100% of top 40 PAMPs once a year.
- 95% of top 40 PAMPs found in compliance or actively working towards compliance by one year following inspection.
- 95% of reviews for proposed development orders for compliance with natural resource provisions of Comprehensive Growth Management Plan and Land Development Regulations completed within development review timeframes.
- 95% of building permits reviewed within 48 hours.
- 95% of inspections performed within 48 hours of schedule.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Environmental Reviews within Timeframe	%	57.25	70.00	18.33	70.00
Environmental Inquiries within Timeframe	%	59.17	70.00	11.08	70.00
Fees for Service	\$	144,496.00	130,000.00	152,032.50	130,000.00
Environmental Inspection Compliance	%	89.42	90.00	31.08	90.00
Environmental Review of Building Permits	#	N/A	2,000.00	831.00	2,000.00

**Outcomes**

The protection of the natural environment from development impacts and the understanding of staff and the public regarding the value of the County's environmental resources.



Martin County  
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Growth Management Department  
Environmental

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Planner		1
Sr Planner-Environ. Planning	1	1
Sr Planner- Environ. Devl Review	.5	.5
Administrative Specialist II	.5	.5
Environmental Administrator	1	1
Principal Planner	.5	.5
<b>Total FTE</b>	<b>3.5</b>	<b>4.5</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Growth Management Department  
Environmental**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	220,665	210,914	229,968	270,079
01501 Cell Phone Stipend	180	180	180	180
01504 Class C Meal Reimbursement	71	0	0	0
02101 FICA	12,904	13,077	13,575	16,745
02102 Medicare	3,018	3,058	3,175	3,917
02200 Retirement Contributions	16,845	16,575	18,458	22,309
02300 Life and Health Insurance	50,211	38,736	42,419	57,067
03400 Other Contractual Services	2,993	31,025	8,612	31,025
03410 Other Contractual Svcs - Staffing	38,164	43,000	18,796	52,561
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	900	0	900
04002 Travel and Per Diem/Educational	112	1,877	0	1,877
04101 Communications- Cell Phones	426	400	401	400
04104 Communications-Data/Wireless Svcs	0	1,440	34	1,440
04200 Freight and Postage	214	300	122	300
04401 Rentals and Leases/Pool Vehicles	60	200	80	200
04600 Repairs and Maintenance	35	0	56	0
04610 Vehicle Repair and Maintenance	1,346	898	1,326	898
04700 Printing and Binding	114	300	78	300
04900 Other Current Charges	537	200	0	200
04910 Fleet Replacement Charge	6,329	5,863	5,863	6,329
05100 Office Supplies	1,125	1,000	868	1,000
05195 Non-Capital Computer Equipment	681	0	1,139	0
05199 Other Non-Capital Equipment	318	0	0	0
05200 Operating Supplies	1,003	250	412	250
05204 Fuel	2,012	2,800	2,203	2,800
05207 Computer Supplies	441	500	772	500
05208 Software Licenses	156	0	109	0
05211 Software Services	0	0	1,872	2,500
05400 Publications and Memberships	175	400	380	400
05402 Publications/Subscriptions	0	200	0	200
05500 Training	650	500	800	500
<b>Total Expenses</b>	<b>360,786</b>	<b>374,693</b>	<b>351,698</b>	<b>474,977</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	216,290	244,193	68,990	344,477
34900 Other Charges for Services	144,496	130,000	152,033	130,000
35400 Violations of Local Ordinances	0	0	130,675	0
35900 Other Fines and Forfeits	0	500	0	500
<b>Total Revenues</b>	<b>360,786</b>	<b>374,693</b>	<b>351,698</b>	<b>474,977</b>

**Accounts of Interest**

03400 - Turtle Lighting \$10,425; Environmental Education Program for HOA's and POA's \$20,000; land management software services \$600  
 03410 - Cost for temporary Senior Associate Planner  
 04910 - Increase due to Replacement Cost Estimates.  
 05211 - Accela Software Licenses/Service.

**Significant Changes**

During FY18, (1) new FTE (Environmental Planner) position was approved by the BOCC.

### Information Technology Services

<b>Information Technology Services</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 39.00
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<b>Information Systems/Administration</b> Total Full Time Equivalents (FTE) = 3
<b>Data Center Services</b> Total Full Time Equivalents (FTE) = 5
<b>Application Management Services</b> Total Full Time Equivalents (FTE) = 15
<b>Desktop Support Services</b> Total Full Time Equivalents (FTE) = 8
<b>Communication Services</b> Total Full Time Equivalents (FTE) = 4
<b>Document Management Services</b> Total Full Time Equivalents (FTE) = 1
<b>Radio Services</b> Total Full Time Equivalents (FTE) = 3

	<u>FY 2017</u> <b>ACTUAL</b>	<u>FY 2018</u> <b>ADOPTED</b>	<u>FY 2019</u> <b>ADOPTED</b>	<u>FY 2018 to FY 2019</u> <b>Variance</b>	<u>Pct Change</u>
<b>Total FTE</b>	36.00	38.00	39.00	1.00	3 %
<b>Total Budget Dollars</b>	2,974,890	3,310,315	3,495,251	184,936	5.59 %

## Information Technology Services

### Introduction

Ever increasing demands for information access have caused dramatic changes in the basic approach to information technologies. Information Technology Services (ITS) focuses on meeting the County's strategic business and technology goals. The Department will deliver quality service and innovative information technology solutions to provide citizens, the business community, and County staff with convenient access to appropriate information and services.

In conjunction with the department's client focus and leveraging from the best practices implemented throughout the previous decade, the Department has been reacting to the IT needs of several County Constitutional Officers and Cities and Towns in Martin County. In each case, the Department has acquired select or comprehensive sets of IT functions, providing superior service at equal to or less cost. In addition the Department revisited BOCC clients, and has reviewed and revised their Departmental objectives. All this has culminated in the reactive and proactive development of a Shared Services and Best Management Practices that guide the Department's operation model.

ITS has now focused service delivery around its core competencies in the form of performing eight basic services. Effort is focused on new initiatives to upgrade infrastructure, improve security, and implement common IT solutions. Work is also being done on the underlying principles and general approach by which to plan and manage IT systems and services in the future. ITS also provides and supports the basic framework for the County's computing platforms and operational plans.

### Key Issues and Trends

ITS strives to meet the needs of the County while balancing available resources. The promise of technology is a reduction in operating expenses that may come from digitizing or automating traditional labor intensive processes. Most departments made these reductions by investing in more technology and re-architecting processes to be more efficient and less costly. The workload in ITS has risen as has the need to invest in maintaining technologies that have made many operating reductions possible.

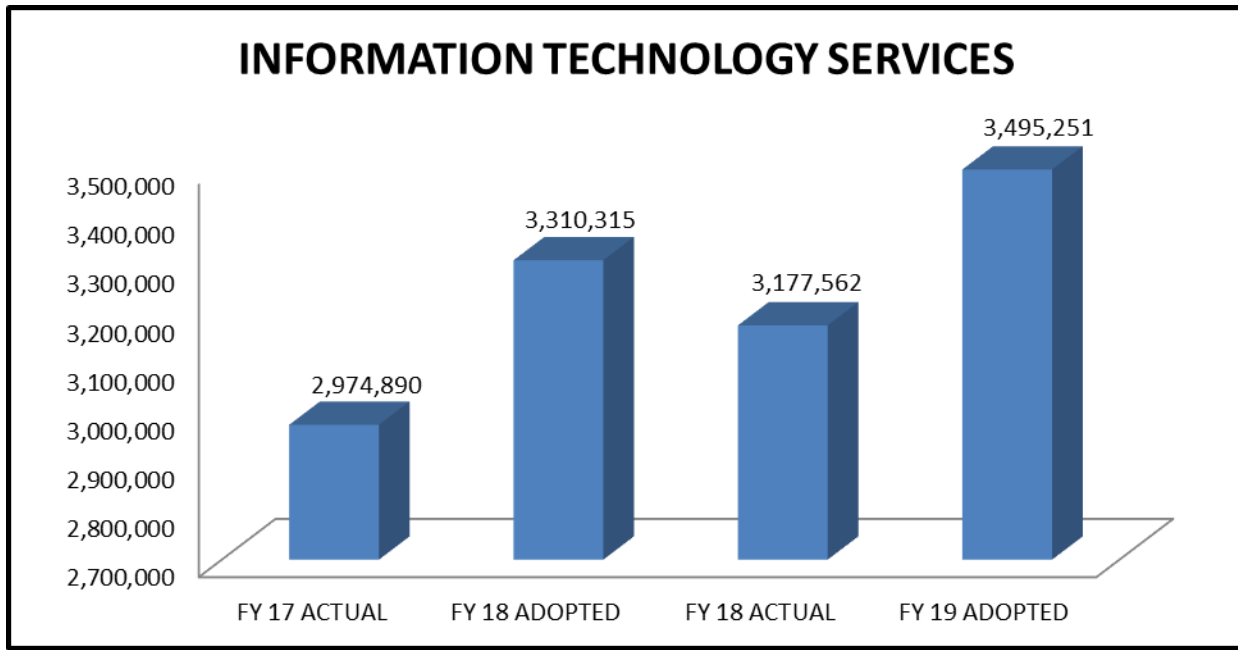
ITS now faces new challenges as a result of aging business software applications. Many of the primary applications in use are now entering a legacy state due to aging software and hardware environments. Accelerating changes in technology and greater demands for service are forcing software vendors to end-of-life current products and deliver new solutions. Acquisitions and consolidation of like products are also driving the sunset of many applications currently in use and decisions to upgrade or select new applications are upon us, yet there is no budgeted funding for these needs to be met.

A new Land Management system is being implemented. This system supports many of the services we provide to our citizens and businesses. The system is the basis for land management, location, history, and valuation. It also supports licensing, permits, development review, and code enforcement. A new Document Management system is required to support more efficient document management activities and support other business systems. A new eDiscovery system is needed to improve response to Public Records requests. Replacement of the County Voice Telephone system is needed. This system is over 14 years old and replacement parts for repairs are becoming scarce and increasingly expensive. Our Enterprise operations depend heavily on this system for continuity of their day-to-day operations.

**Information Technology Services**

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Information Systems/Administration	362,987	379,214	390,937	393,732
Data Center Services	521,050	521,948	490,325	435,814
Application Management Services	946,822	1,204,360	1,174,139	1,317,354
Desktop Support Services	515,489	537,376	572,000	577,685
Communication Services	308,038	287,790	297,352	387,427
Document Management Services	54,892	83,078	82,425	79,023
Radio Services	265,612	296,549	170,383	304,216
<b>Total Expenses</b>	<b>2,974,890</b>	<b>3,310,315</b>	<b>3,177,562</b>	<b>3,495,251</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**Information Technology Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	2,069,736	2,276,798	2,211,625	2,414,151
01202 PTO Payout	1,066	0	0	0
01203 Standby Pay	12,250	12,740	12,740	12,740
01400 Overtime	7,113	3,150	1,641	3,150
01501 Cell Phone Stipend	6,330	7,500	5,953	5,640
01502 Internet Access Stipend	2,400	2,400	2,400	2,400
01504 Class C Meal Reimbursement	0	0	184	0
02101 FICA	122,510	141,559	131,948	150,449
02102 Medicare	28,944	33,246	30,859	35,243
02200 Retirement Contributions	174,918	195,197	205,164	226,385
02300 Life and Health Insurance	368,929	401,582	376,162	449,589
03101 Professional Services - IT	38,765	0	3,700	0
03400 Other Contractual Services	378	2,560	1,588	2,920
03404 Janitorial Services	182	190	250	190
03410 Other Contractual Svcs - Staffing	18,429	70,000	59,008	16,880
04000 Travel and Per Diem	710	6,000	383	6,000
04002 Travel and Per Diem/Educational	9,826	28,145	21,448	35,260
04100 Communications	2,062	350	0	350
04101 Communications- Cell Phones	1,802	4,885	1,119	4,573
04104 Communications-Data/Wireless Svcs	0	2,115	2,327	6,177
04200 Freight and Postage	300	1,497	111	1,497
04301 Electricity	21,281	18,000	20,189	18,000
04400 Rentals and Leases	0	100	0	1,600
04401 Rentals and Leases/Pool Vehicles	2,180	2,690	3,562	2,690
04402 Rentals and Leases/Copier Leases	2,112	2,500	2,362	2,500
04600 Repairs and Maintenance	22,287	17,365	3,352	17,365
04610 Vehicle Repair and Maintenance	1,665	3,400	5,912	3,400
04611 Building Repair and Maintenance	1,221	5,500	291	5,500
04614 Hardware Maintenance	0	0	534	0
04700 Printing and Binding	402	2,150	421	2,150
04900 Other Current Charges	280	0	0	0
04910 Fleet Replacement Charge	8,050	8,050	8,050	8,500
05100 Office Supplies	3,354	6,080	3,035	6,080
05175 Computer Equipment \$1,000-\$4999.99	1,689	0	3,518	0
05195 Non-Capital Computer Equipment	2,322	0	5,943	0
05199 Other Non-Capital Equipment	120	500	0	500
05200 Operating Supplies	5,569	7,520	2,621	6,650
05204 Fuel	6,213	4,500	4,770	4,500
05207 Computer Supplies	1,641	300	1,279	300
05208 Software Licenses	3,143	1,500	1,591	1,500
05400 Publications and Memberships	3,146	3,178	3,351	3,355
05402 Publications/Subscriptions	24	438	0	438
05500 Training	21,542	36,630	38,172	36,630
<b>Total Expenses</b>	<b>2,974,890</b>	<b>3,310,315</b>	<b>3,177,562</b>	<b>3,495,251</b>

**Information Technology Services**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	2,777,880	2,994,173	2,865,442	3,105,784
1110 Unincorporated MSTU	59,165	100,289	99,108	111,875
1111 Building and Permitting	0	30,495	21,553	85,519
1120 Consolidated Fire/EMS	0	0	-511	0
1137 Community Broadband Network	28,874	26,541	28,593	28,748
3301 Road Projects	0	13,940	9,853	13,683
4102 Consolidated - Operating	72,162	101,414	103,635	104,750
4200 Solid Waste	30,926	43,463	44,415	44,892
36900 Other Miscellaneous Revenues	5,884	0	5,474	0
<b>Total Revenues</b>	<b>2,974,890</b>	<b>3,310,315</b>	<b>3,177,562</b>	<b>3,495,251</b>

**Information Technology Services  
Information Systems/Administration**

**Mission Statement**

Develop and implement an overall information technology strategy, architecture, and support structure for the operating departments of the Board of County Commissioners and other constitutional agencies of Martin County.

**Services Provided**

Information Technology Services Administration is the support for all information technology programs providing:

- Administrative Support
- Direction
- Management
- Leadership
- Customer Support

**Goals and Objectives**

- Lead in information management solutions that enable Martin County's government to work smarter - leadership.
- Promote and deliver software as service solutions to deliver additional services via the web and potentially create alternate revenue funding sources for Information Technology Services.
- Reduce the emissions and energy consumption from the use of technology - greening of IT.
- Provide an integrated computing architecture that supplies efficient and productive information tools for the County to conduct its business - integration.
- Deliver world-class services to the operating departments of the Board of County Commissioners and to the other organizations it supports - service.
- Make government information more available, accessible and affordable - access.
- Align IT investments with the organization's needs - strategy.
- Minimize the cost of computing and information management - cost of ownership.
- Transform business practices to capture the benefits of automation - process redesign.

**Benchmarks**

Respond to calls for assistance within five hours compared to Anaheim, CA within four hours.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Service Level Agreement Performance	%	100.00	100.00	100.00	100.00

**Outcomes**

Achieve an overall rating of satisfactory for Information Technology Services.

**Staffing Summary**

Job Title	FY2018	FY2019
Executive Aide	1	1
Project & Services Manager	1	1
Chief Information Officer	1	1
<b>Total FTE</b>	<b>3</b>	<b>3</b>

**Equipment Expenditures**

None



Martin County  
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**Information Technology Services  
Information Systems/Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	273,779	275,117	285,371	283,371
01501 Cell Phone Stipend	600	600	600	600
01504 Class C Meal Reimbursement	0	0	56	0
02101 FICA	15,363	16,468	17,065	17,356
02102 Medicare	3,886	3,989	3,991	4,109
02200 Retirement Contributions	33,834	40,693	42,560	44,238
02300 Life and Health Insurance	22,329	26,827	28,500	28,538
04002 Travel and Per Diem/Educational	3,439	5,610	3,297	5,610
04100 Communications	731	0	0	0
04104 Communications-Data/Wireless Svc	0	675	520	675
04200 Freight and Postage	282	220	96	220
04401 Rentals and Leases/Pool Vehicles	300	530	410	530
04402 Rentals and Leases/Copier Leases	2,112	2,500	2,362	2,500
04610 Vehicle Repair and Maintenance	14	0	0	0
04700 Printing and Binding	345	1,000	392	1,000
04900 Other Current Charges	280	0	0	0
05100 Office Supplies	375	760	513	760
05200 Operating Supplies	30	300	0	300
05204 Fuel	0	0	32	0
05207 Computer Supplies	0	300	0	300
05400 Publications and Memberships	1,199	800	1,180	800
05402 Publications/Subscriptions	0	325	0	325
05500 Training	4,089	2,500	3,992	2,500
<b>Total Expenses</b>	<b>362,987</b>	<b>379,214</b>	<b>390,937</b>	<b>393,732</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	362,833	379,214	390,937	393,732
36900 Other Miscellaneous Revenues	154	0	0	0
<b>Total Revenues</b>	<b>362,987</b>	<b>379,214</b>	<b>390,937</b>	<b>393,732</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Information Technology Services  
Data Center Services**

**Mission Statement**

Provide the data center services fundamental to supporting the Board of County Commissioners, constitutional agencies and other public sector organizations of Martin County, while ensuring that the computing infrastructure remains highly available, reliable, and serviceable.

**Services Provided**

Provides secure, available, reliable, and cost-efficient enterprise-wide computer server systems to support automated business processes, including server facility ownership and management, server administration, and systems security.

**Goals and Objectives**

- Research and implement new technologies to reduce data center footprints and power consumption, including enterprise storage systems, data de-duplication, in-row cooling and server consolidation.
- Research opportunities for expanding systems redundancy.

**Benchmarks**

Percentage of Non-Virtualized Servers supported by the Information Technology Services Department compared to Brevard County at 46.77%.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
System Availability	%	100.00	99.00	100.00	100.00
Service Level Agreement Performance	%	100.00	99.00	100.00	99.00

**Outcomes**

Achieve server hardware systems availability at 97% or better.

**Staffing Summary**

Job Title	FY2018	FY2019
Desktop Analyst	1	1
Senior Systems Administrator	2	2
Systems Administrator	1	1
Database Administrator	1	
Records System Administrator	1	1
<b>Total FTE</b>	<b>6</b>	<b>5</b>

**Equipment Expenditures**

None

**Information Technology Services  
Data Center Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	384,276	380,244	356,410	304,789
01501 Cell Phone Stipend	2,344	2,640	2,487	2,280
01502 Internet Access Stipend	1,440	1,440	1,237	960
01504 Class C Meal Reimbursement	0	0	28	0
02101 FICA	23,036	23,575	21,417	18,897
02102 Medicare	5,387	5,514	5,009	4,420
02200 Retirement Contributions	29,054	30,077	28,225	25,175
02300 Life and Health Insurance	66,054	62,458	63,528	60,177
04000 Travel and Per Diem	0	0	383	0
04002 Travel and Per Diem/Educational	2,033	4,360	1,008	7,475
04101 Communications- Cell Phones	901	2,675	507	2,363
04104 Communications-Data/Wireless Svc	0	0	103	312
04200 Freight and Postage	0	50	0	50
04401 Rentals and Leases/Pool Vehicles	0	250	60	250
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	660	500	323	500
05200 Operating Supplies	120	615	494	615
05500 Training	5,745	7,050	9,105	7,050
<b>Total Expenses</b>	<b>521,050</b>	<b>521,948</b>	<b>490,325</b>	<b>435,814</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	521,050	521,948	490,325	435,814
<b>Total Revenues</b>	<b>521,050</b>	<b>521,948</b>	<b>490,325</b>	<b>435,814</b>

**Accounts of Interest**

04002 - Additional training travel.

04104 - \$312 moved from the Communications - Cell Phone Service line item.

**Significant Changes**

Transferred out one FTE to the Application Management Services Division.

**Information Technology Services  
Application Management Services**

**Mission Statement**

Plan, develop, implement, integrate, support and manage the Countywide and departmental information systems that support the functional and operational requirements, business transactions, workflow processes, and strategic missions of the County.

**Services Provided**

- Enterprise Application Services - provides consulting, selection, implementation, support, reporting and on-going management for systems that span multiple departments.
- Department Specific Application Services - provides consulting, selection, implementation, support and on-going management for systems that are specific to departments or individuals of departments.
- Professional Services - provides the following functions for the County:
  - Information Technology Portfolio Management, Program Management, Vendor Management and Project Management.
  - Consulting Services for technology selection and implementation.
  - Integrated financial components for budget planning and project implementation.
  - Multi-year planning and tracking of Information Technology Services investments and on-going operational costs.
  - Strategic planning for information systems architecture and enterprise initiatives.

**Goals and Objectives**

- Perform ITS' vendor and contract management, which in turn, is used by the Information Services Technology Department, and for the Technology Investment Plan (TIP) budgets, projects, recurring services, maintenance contracts, and obligations.
- Perform a resource management strategy that will allow prioritization of projects and non-standard service requests, based on business value.
- Maximize the use of existing software applications and increase reuse of software components. Perform timely software upgrades or replacements.
- Implement processes and systems procedures that will tie Information Technology services to business functions, information technology infrastructure, and budget and customer requirements.
- Centralize application development tools and solutions to create a software integration architecture that will extend capabilities of existing enterprises and departmental systems.

**Benchmarks**

To perform financial management of Information Technology Services for 95% of the organization compared to an Information Technology Infrastructure Library (ITIL) best practices average of 90%.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Financial Mgmt for IT Services	%	98.00	99.00	98.00	98.00

**Outcomes**

Achieve a minimal variance between predicted budgets and actual expenditures for baseline Information Technology costs.

**Information Technology Services  
Application Management Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Administrative Specialist II		1
GIS Specialist	2	
Systems Analyst	8	3
GIS Analyst		2
Senior Systems Analyst		5
Database Administrator		1
Professional Services Admin	1	1
IT Business Process Analyst	2	2
Web Content Specialist	1	
<b>Total FTE</b>	<b>14</b>	<b>15</b>

**Equipment Expenditures**

None

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**Information Technology Services  
Application Management Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	634,232	807,360	805,292	935,628
01202 PTO Payout	1,066	0	0	0
01501 Cell Phone Stipend	0	960	152	360
01502 Internet Access Stipend	0	0	203	480
01504 Class C Meal Reimbursement	0	0	44	0
02101 FICA	37,249	50,056	47,667	58,008
02102 Medicare	8,712	11,708	11,148	13,569
02200 Retirement Contributions	49,248	63,863	65,511	77,283
02300 Life and Health Insurance	138,596	172,613	146,477	180,467
03101 Professional Services - IT	38,765	0	3,700	0
03410 Other Contractual Svcs - Staffing	18,429	70,000	59,008	16,880
04000 Travel and Per Diem	2	0	0	0
04002 Travel and Per Diem/Educational	2,201	6,000	9,396	10,000
04100 Communications	1,215	0	0	0
04104 Communications-Data/Wireless Svcs	0	1,440	1,558	4,320
04200 Freight and Postage	2	100	0	100
04401 Rentals and Leases/Pool Vehicles	810	300	2,510	300
04600 Repairs and Maintenance	720	2,000	0	2,000
04614 Hardware Maintenance	0	0	220	0
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	1,685	3,000	1,364	3,000
05175 Computer Equipment \$1,000-\$4999.99	1,689	0	0	0
05195 Non-Capital Computer Equipment	2,322	0	5,922	0
05199 Other Non-Capital Equipment	120	0	0	0
05200 Operating Supplies	1,402	2,000	120	2,000
05204 Fuel	53	0	0	0
05207 Computer Supplies	1,641	0	15	0
05208 Software Licenses	2,796	1,500	1,403	1,500
05400 Publications and Memberships	670	960	670	960
05500 Training	3,198	10,000	11,760	10,000
<b>Total Expenses</b>	<b>946,822</b>	<b>1,204,360</b>	<b>1,174,139</b>	<b>1,317,354</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	845,203	973,049	955,837	1,017,404
1110 Unincorporated MSTU	59,165	100,289	99,108	111,875
1111 Building and Permitting	0	30,495	21,553	85,519
3301 Road Projects	0	13,940	9,853	13,683
4102 Consolidated - Operating	29,718	60,611	61,452	62,211
4200 Solid Waste	12,736	25,976	26,336	26,662
<b>Total Revenues</b>	<b>946,822</b>	<b>1,204,360</b>	<b>1,174,139</b>	<b>1,317,354</b>

**Accounts of Interest**

03410 - Reduced by (\$53,120) to pay for approved FTE: Administrative Specialist II; the balance used for On-Call Staffing to assist with administrative duties and/or various in-house projects as needed \$16,880.

04002 - Additional training travel.

04104 - Additional data plans for new staff.

**Significant Changes**

One (1) additional FTE: Administrative Specialist II. Also transferred in one FTE from the Data Center Services Division; and transferred out one (1) FTE to the County Administration Department.

**Information Technology Services  
Desktop Support Services**

**Mission Statement**

The mission for Desktop Support Services is to provide superior customer service through high level software and hardware support, thus, meeting the professional needs and objectives of our customers.

**Services Provided**

- Provide the desktop hardware and software tools needed to facilitate individual workers' roles and job requirements and provide access to the County's business applications and data; as well as provide a single initial point of contact for all information technology assistance.
- Provide information about IT policies, procedures and projects, and provide computer-related training for Martin County individual workers' roles and job requirements.
- Provide a consistent process to ensure cost efficiencies, licensing compliance, inventory quality, and standards of computing resources.

**Goals and Objectives**

- Complete customer requests for standard and non-standard software and hardware support within the timeframe outlined in the service level agreement/s.
- Improve methodology to minimize desktop workstation downtime.
- Continue to initiate and implement desktop architecture revisions to reduce total cost of ownership.
- Solve technology problems at the first point of contact whenever possible; refer problems to the appropriate staff promptly; follow-up and track problems that are unresolved; prioritize unresolved problems according to Information Technology Services policy; and track problems and trends.

**Benchmarks**

Percentage of internal survey respondents' rating of Information Technology Services Department's customer satisfaction as "good" or "excellent" compared to Brevard County's rating of 81.45%.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Service Level Agreement Performance	%	100.00	99.00	100.00	100.00
1st Point of Contact - Issue Remedied	%	69.75	70.00	69.50	70.00
Customer Satisfaction	%	96.50	97.00	95.75	98.00

**Outcomes**

Achieve an overall rating of "superior" for Desktop Support Services.

**Staffing Summary**

Job Title	FY2018	FY2019
Desktop Analyst	1	1
IT Technical Services Manager	1	1
Systems Analyst	1	1
PC Support Technician	1	1
Desktop Computer Specialist	1	1
Senior Systems Administrator	1	1
ITS Help Desk Representative	2	2
<b>Total FTE</b>	<b>8</b>	<b>8</b>

**Equipment Expenditures**

None

Martin County  
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**Information Technology Services  
Desktop Support Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	376,429	399,931	416,476	417,043
01400 Overtime	1,821	0	0	0
01501 Cell Phone Stipend	997	960	1,477	1,440
01504 Class C Meal Reimbursement	0	0	28	0
02101 FICA	22,196	24,797	24,613	25,858
02102 Medicare	5,191	5,799	5,756	6,048
02200 Retirement Contributions	28,614	28,098	37,636	39,282
02300 Life and Health Insurance	70,173	62,396	72,345	72,619
04000 Travel and Per Diem	708	0	0	0
04002 Travel and Per Diem/Educational	1,392	4,800	2,585	4,800
04100 Communications	53	350	0	350
04101 Communications- Cell Phones	158	1,430	0	1,430
04200 Freight and Postage	0	200	0	200
04401 Rentals and Leases/Pool Vehicles	950	1,000	312	1,000
04600 Repairs and Maintenance	0	365	0	365
05100 Office Supplies	151	500	258	500
05195 Non-Capital Computer Equipment	0	0	21	0
05199 Other Non-Capital Equipment	0	500	0	500
05200 Operating Supplies	60	1,000	135	1,000
05207 Computer Supplies	0	0	1,264	0
05208 Software Licenses	0	0	188	0
05500 Training	6,595	5,250	8,906	5,250
<b>Total Expenses</b>	<b>515,489</b>	<b>537,376</b>	<b>572,000</b>	<b>577,685</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	454,855	479,086	511,738	516,916
4102 Consolidated - Operating	42,444	40,803	42,183	42,539
4200 Solid Waste	18,190	17,487	18,078	18,230
<b>Total Revenues</b>	<b>515,489</b>	<b>537,376</b>	<b>572,000</b>	<b>577,685</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.



**Information Technology Services  
Communication Services**

**Mission Statement**

Support, implement, develop and maintain communication systems for the Board of County Commissioners, constitutional agencies, the School District, and other public sector and non-profit organizations of Martin County. Communication systems include telephone systems and services, local area networking (LAN), wide area networking (WAN), wireless technologies, and infrastructure cabling.

**Services Provided**

Secure, available, reliable, and cost-efficient enterprise-wide communications facilities to support automated business processes, including: voice, data, video and wireless network facility ownership and management, network administration, and network security.

**Goals and Objectives**

- Expand use of the Community Broadband Fiber Network (CBN) to existing and new public sectors, and non-profit sites.
- Continue to provide internet access redundancy through connections to Florida Lambda Rail and ITS Telecommunications, providing completely redundant fiber access to the Internet.
- Continue with the replacement of aging and end-of-life voice/data/video/wireless networking core infrastructure to improve end-user performance and reduce maintenance and support costs as needed.
- Expand on use of remote support tools to provide centralized monitoring and management of countywide voice/data/video/wireless network, improving network services while reducing internal support costs.
- Expand network security monitoring and reporting capabilities to ensure County information technology services are secure from inside and outside attack.
- Expand on existing unified communications services to all major County facilities to improve staff productivity and reduce travel costs.

**Benchmarks**

To provide 98% availability of voice, data and wireless communications systems during user work shifts compared to St. Petersburg, FL at 97%.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Service Level Agreement Performance	%	99.00	99.00	98.50	100.00
Downtime Notification	%	99.00	99.00	98.75	100.00
Wireless Network Availability	%	97.00	99.00	98.00	100.00
Broadband Network Coverage Availability	%	295.00	100.00	99.00	100.00
Telephone & Network Maintenance & Support %		98.00	95.00	98.50	100.00

**Outcomes**

Achieve data network and telephone service availability in excess of 98%.

**Staffing Summary**

Job Title	FY2018	FY2019
Senior Network Administrator	1	1
Telecommunications Manager	1	1
Network Administrator	1	2
<b>Total FTE</b>	<b>3</b>	<b>4</b>

**Equipment Expenditures**

None

Martin County  
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**Information Technology Services  
Communication Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	225,377	197,509	213,971	267,170
01501 Cell Phone Stipend	840	480	480	480
01502 Internet Access Stipend	960	960	960	960
02101 FICA	13,100	12,246	12,418	16,563
02102 Medicare	3,064	2,864	2,904	3,875
02200 Retirement Contributions	17,191	15,623	17,142	22,067
02300 Life and Health Insurance	39,308	35,753	38,057	53,955
04002 Travel and Per Diem/Educational	326	6,125	2,539	6,125
04100 Communications	63	0	0	0
04101 Communications- Cell Phones	744	780	612	780
04104 Communications-Data/Wireless Svcs	0	0	145	870
04200 Freight and Postage	15	550	16	550
04401 Rentals and Leases/Pool Vehicles	120	550	0	550
04610 Vehicle Repair and Maintenance	0	1,400	827	1,400
04700 Printing and Binding	28	100	0	100
04910 Fleet Replacement Charge	2,300	2,300	2,300	2,300
05100 Office Supplies	199	500	176	500
05200 Operating Supplies	120	1,000	0	130
05204 Fuel	1,967	1,000	532	1,000
05400 Publications and Memberships	816	750	750	750
05500 Training	1,500	7,300	3,523	7,300
<b>Total Expenses</b>	<b>308,038</b>	<b>287,790</b>	<b>297,352</b>	<b>387,427</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	279,165	261,249	268,759	358,679
1137 Community Broadband Network	28,874	26,541	28,593	28,748
<b>Total Revenues</b>	<b>308,038</b>	<b>287,790</b>	<b>297,352</b>	<b>387,427</b>

**Accounts of Interest**

04104 - \$870 moved from the Operating Supplies line item.

**Significant Changes**

One (1) additional FTE: Network Administrator.

**Information Technology Services  
Document Management Services**

**Mission Statement**

Provide planning, training and operational support in the creation and maintenance of records management systems for Martin County's public records. In addition, function as Records Management Liaison Office (RMLO) for Martin County, carrying out the duties set forth in Florida Law (FS Chapter 119 and FAC Chapter 257 1B-24 and 1B-26).

**Services Provided**

- Coordinate all document management and records retention activities with customers and either staff or service providers according to the standards set forth by law.
- Coordinate the outsourced conversion of documents into archival media as needed.
- Plan the implementation of digital solutions and functional file structures for managing County records.
- Educate County staff on their recordkeeping responsibilities according to law.
- Make recommendations and assist with the implementation of appropriate print\copy\scan capabilities for County departments, while continually reducing the cost and size of our print infrastructure.
- Coordinate access to short-term and long-term County archives.

**Goals and Objectives**

- Ensure that the County has an active Records Management program and provide mandatory countywide training for every department in the management of records including email.
- Continue to work with departments towards the functional arrangement of their records.
- Provide RMLO (Records Management Liaison) services for BCC staff, which includes: review and approval of all records disposition requests; update of Records Management policy and procedures documents; assist with the interpretation of policy for staff; and coordinate with Department of State, Division of Libraries and Archives regarding new/updated policies and rules.
- Research and draft proposed Information Technology Services policy documents, as requested, based upon Best Practices, and in accordance with legal guidance; and keep existing policies updated.
- Review requirements and make recommendations for departmental copier/printer solutions.

**Benchmarks**

Meet or exceed the requirements of Florida Law (FS Chapter 119 and FAC Chapter 257, 1B-24 and 1B-26) as it applies to Records Management Services.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Compliant Records Destruction	#	273.25	400.00	119.73	200.00
Staff Trained	#	553.00	400.00	720.00	800.00

**Outcomes**

Achieve excellence in records management systems and customer satisfaction as provided for all the Division's customers while fulfilling the Statutory mandates regarding standards and services in excess of 95%.

**Staffing Summary**

Job Title	FY2018	FY2019
Records Mgmt Liaison Officer	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Equipment Expenditures**

None

**Information Technology Services  
Document Management Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	38,077	55,000	53,274	50,200
01504 Class C Meal Reimbursement	0	0	28	0
02101 FICA	2,224	3,410	2,995	3,112
02102 Medicare	520	798	700	728
02200 Retirement Contributions	3,420	4,351	5,254	4,147
02300 Life and Health Insurance	9,790	14,954	15,908	15,911
03400 Other Contractual Services	0	1,920	1,210	2,280
04002 Travel and Per Diem/Educational	267	1,250	532	1,250
04200 Freight and Postage	0	127	0	127
04401 Rentals and Leases/Pool Vehicles	0	60	270	60
04700 Printing and Binding	28	0	28	0
05100 Office Supplies	60	220	77	220
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,333	0
05200 Operating Supplies	30	0	160	0
05400 Publications and Memberships	185	345	390	345
05402 Publications/Subscriptions	24	113	0	113
05500 Training	265	530	265	530
<b>Total Expenses</b>	<b>54,892</b>	<b>83,078</b>	<b>82,425</b>	<b>79,023</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	49,162	83,078	77,462	79,023
1120 Consolidated Fire/EMS	0	0	-511	0
36900 Other Miscellaneous Revenues	5,730	0	5,474	0
<b>Total Revenues</b>	<b>54,892</b>	<b>83,078</b>	<b>82,425</b>	<b>79,023</b>

**Accounts of Interest**

03400 - Added Health & Human Services Shredding Bin.

**Significant Changes**

There are no significant program changes.

**Information Technology Services  
Radio Services**

**Mission Statement**

Maintain and manage a reliable, robust, available and secure countywide public safety radio system to enable all County agencies to perform their primary mission responding to the safety and security needs of the County's citizens, businesses and visitors.

**Services Provided**

Radio Communications are combined into an extensive and complex radio communication network system. The system is centrally managed, staffed and equipped by Martin County. The communication services provided are:

- Analog and digital voice 24/7
- Analog and digital data 24/7
- Four public safety answering points for dispatch 24/7
- Multi agency surveillance 24/7
- Site/system monitoring 24/7
- Emergency alerting for public safety agencies 24/7
- Consultation for agencies in Martin County
- Planning, preparation, and disaster response for Martin County and others

**Goals and Objectives**

- Support for public safety agencies to allow them to carry out their responsibilities.
- Improving customer services and continuing towards Radio Services TQS (Total Quality Services).
- Secure and maintain radio spectrum allocations to ensure future needs of Martin County.
- Radio Services support for a dependable paging system for Fire Rescue.
- Establish emergency radio communication for use in priority situations.
- Establish a network of radio users across the Tri-County area to facilitate a positive working relationship

**Benchmarks**

Martin County's radio system is benchmarked to Charlotte County.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Cost per Radio	\$	35.57	131.95	38.00	59.00
System Availability	%	98.75	99.90	99.50	100.00
Radio Service Requests	#	24.00	10.00	53.00	10.00
Radio System - Preventive Maintenance	#	12.00	12.00	12.00	3.00
Change in Countywide Radio Service Cost	%	3.00	3.00	3.00	3.00

**Outcomes**

To provide 99.9% of public safety radio availability, 24 hours per day, 7 days a week. Radio systems are designed with back up for continuous operations.

**Staffing Summary**

Job Title	FY2018	FY2019
Sys Communications Coordinator		1
Sys Communications Technician	2	1
Radio Systems Manager	1	1
<b>Total FTE</b>	<b>3</b>	<b>3</b>

**Equipment Expenditures**

None

**Information Technology Services  
Radio Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	137,565	161,637	80,831	155,950
01203 Standby Pay	12,250	12,740	12,740	12,740
01400 Overtime	5,291	3,150	1,641	3,150
01501 Cell Phone Stipend	1,548	1,860	757	480
02101 FICA	9,342	11,007	5,773	10,654
02102 Medicare	2,185	2,574	1,350	2,493
02200 Retirement Contributions	13,556	12,492	8,836	14,193
02300 Life and Health Insurance	22,678	26,581	11,347	37,921
03400 Other Contractual Services	378	640	378	640
03404 Janitorial Services	182	190	250	190
04000 Travel and Per Diem	0	6,000	0	6,000
04002 Travel and Per Diem/Educational	168	0	2,092	0
04200 Freight and Postage	0	250	0	250
04301 Electricity	21,281	18,000	20,189	18,000
04400 Rentals and Leases	0	100	0	1,600
04600 Repairs and Maintenance	21,567	15,000	3,352	15,000
04610 Vehicle Repair and Maintenance	1,652	2,000	5,084	2,000
04611 Building Repair and Maintenance	1,221	5,500	291	5,500
04614 Hardware Maintenance	0	0	314	0
04700 Printing and Binding	0	50	0	50
04910 Fleet Replacement Charge	5,750	5,750	5,750	6,200
05100 Office Supplies	224	600	324	600
05175 Computer Equipment \$1,000-\$4999.99	0	0	2,185	0
05200 Operating Supplies	3,807	2,605	1,712	2,605
05204 Fuel	4,193	3,500	4,206	3,500
05208 Software Licenses	347	0	0	0
05400 Publications and Memberships	276	323	361	500
05500 Training	150	4,000	620	4,000
<b>Total Expenses</b>	<b>265,612</b>	<b>296,549</b>	<b>170,383</b>	<b>304,216</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	265,612	296,549	170,383	304,216
<b>Total Revenues</b>	<b>265,612</b>	<b>296,549</b>	<b>170,383</b>	<b>304,216</b>

**Accounts of Interest**

- 03400 - Pest control services
- 03404 - Janitorial services
- 04400 - Rental of a portable shed.
- 04910 - Increase based on replacement cost estimates.
- 05400 - Annual membership for the Motorola Trunked User Group (MTUG).

**Significant Changes**

There are no significant program changes.

**Library**

<b>Library Program Chart</b> Total Full-Time Equivalents (FTE) = 49.00
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<b>Library/Administration</b> Total Full Time Equivalents (FTE) = 3
<b>Public Services</b> Total Full Time Equivalents (FTE) = 46

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	49.00	49.00	49.00	.00	0 %
<b>Total Budget Dollars</b>	3,618,917	3,701,818	3,853,020	151,202	4.08 %

## Library

### **Introduction**

The Martin County Library System connects citizens with opportunities that inspire and enhance the quality of their lives. The Library serves as a Lifelong Learning Center for its citizens, from preschool-age children to seniors, and as a Community Center for cultural, recreational and literary enrichment. In providing access to knowledge, as well as life enrichment, the Library strives to assist individuals in meeting their diverse personal, educational, and professional needs. In addition, the Library strives to promote a responsible and productive citizenry, strong in reading literacy as well as information literacy.

### **Key Issues and Trends**

**Connect with Customers:** The Library consistently provides welcoming, proactive customer service to residents of all ages. The Library focuses on ways to attract customers, satisfy their needs, and expand the Library's relevancy within our community. Library staff examine County demographics and growth patterns and continually review the services provided to distinct populations such as the Hispanic community, preschoolers, young adults, and seniors.

**Embrace, Understand, and Teach Technology:** The Library continues to focus on emerging technologies that are changing the way people, society, and libraries access information and communicate with each other. Customers use library technology to find and download e-books, apply for jobs online, access e-government services, and find health information or learn a second language via the Library's online resources. Library staff educate the public on technology through classes, self-directed web tutorials, and one-on-one assistance.

**Create Young Readers:** The Library incorporates the latest research, best practices, and innovative ideas into story times and educational programs. The Every Child Ready to Read program works with parents and child care providers and supplies them with the materials and skills needed to share the love of reading with children. Successful partnerships such as Family Place bring parents into contact with local children's services agencies.

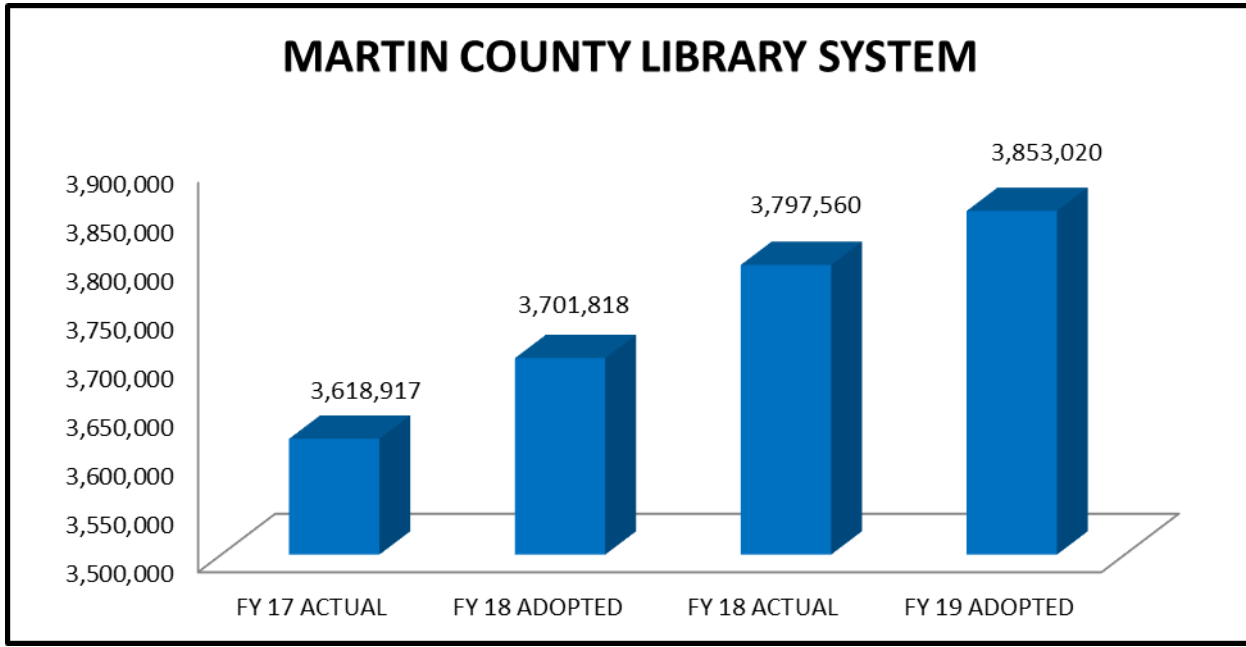
**Make Informed Decisions:** The Library provides the information and services needed to maintain a knowledgeable, healthy community. The Library provides training and instruction in locating, evaluating, and using information resources of all types. The Library offers financial and investment workshops for low-income residents on financing a home, saving for a child's education, and planning for retirement. The Library also partners with local agencies Hispanics in Action and CareerSource to bring workforce literacy and other services to our customers



Library

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Library/Administration	302,212	301,414	315,523	324,346
Public Services	3,316,705	3,400,404	3,482,036	3,528,674
<b>Total Expenses</b>	<b>3,618,917</b>	<b>3,701,818</b>	<b>3,797,560</b>	<b>3,853,020</b>



Martin County  
Fiscal Year 2019 Adopted Budget

Library

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	1,975,368	2,000,593	2,040,209	2,076,072
01400 Overtime	593	0	0	0
01501 Cell Phone Stipend	480	480	480	480
02101 FICA	115,465	124,034	119,183	128,716
02102 Medicare	27,004	29,008	27,873	30,105
02200 Retirement Contributions	164,478	172,091	177,997	186,725
02300 Life and Health Insurance	441,511	421,325	425,419	423,025
03101 Professional Services - IT	0	0	750	0
03400 Other Contractual Services	170	5,450	875	5,450
03410 Other Contractual Svcs - Staffing	312,679	372,012	386,021	396,012
04100 Communications	504	1,350	0	1,350
04200 Freight and Postage	936	600	1,477	600
04400 Rentals and Leases	936	940	985	940
04401 Rentals and Leases/Pool Vehicles	380	1,360	180	1,360
04402 Rentals and Leases/Copier Leases	8,907	13,678	10,772	23,678
04600 Repairs and Maintenance	11,578	5,438	2,333	5,438
04610 Vehicle Repair and Maintenance	1,199	981	1,385	981
04611 Building Repair and Maintenance	0	0	10,073	0
04614 Hardware Maintenance	0	0	374	0
04700 Printing and Binding	9,503	14,888	10,908	30,288
04900 Other Current Charges	1,971	2,130	1,263	2,130
04910 Fleet Replacement Charge	4,140	4,140	4,140	3,750
05100 Office Supplies	9,116	12,570	9,208	12,570
05179 Other Equipment \$1000-\$4999.99	3,963	3,000	2,765	3,000
05195 Non-Capital Computer Equipment	4,517	0	7,823	0
05199 Other Non-Capital Equipment	12,940	10,658	6,692	10,658
05200 Operating Supplies	13,767	8,041	14,568	8,041
05204 Fuel	3,338	6,100	3,459	6,100
05207 Computer Supplies	9,456	7,000	8,669	7,000
05208 Software Licenses	444	500	625	500
05400 Publications and Memberships	6,990	9,900	9,490	9,900
05401 Library Subscriptions	34,707	35,022	36,159	35,022
05403 On Line Database/Subscriptions	104,519	113,943	135,898	134,351
05500 Training	205	0	0	0
06600 Library Books and Publications	337,152	324,586	339,507	308,778
<b>Total Expenses</b>	<b>3,618,917</b>	<b>3,701,818</b>	<b>3,797,560</b>	<b>3,853,020</b>

Martin County  
Fiscal Year 2019 Adopted Budget

Library

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	3,330,760	3,444,263	3,497,853	3,592,272
13226 State Aid To Libraries FY15	102	0	0	0
1571 Law Library	1,012	0	0	0
1587 \$65 LCL Ord-Law Library FS939.185	0	53,010	49,613	53,010
6205 Mary Jane Inman Trust-H.S. Lib	0	0	4	0
33470 State Grants/Culture & Recreation	98,831	46,733	22,867	47,726
34190 Other General Government Charges	0	1,200	0	0
35200 Library Fines	62,788	70,000	60,744	62,000
36100 Interest Earnings	-9	0	0	0
36200 Rents and Royalties	14,168	12,000	16,540	12,000
36600 Contributions/Private Sources	91,375	56,612	54,916	68,012
36900 Other Miscellaneous Revenues	19,890	18,000	21,460	18,000
<b>Total Revenues</b>	<b>3,618,917</b>	<b>3,701,818</b>	<b>3,797,560</b>	<b>3,853,020</b>

**Library  
Library/Administration**

**Mission Statement**

Library Administration connects Library services to the public in a responsible and cost effective manner to meet essential quality levels as specified in the Library's Long Range Services Plan and the Florida Library Association Standards for Florida Public Libraries.

**Services Provided**

Administers the activities and operation of the Martin County Library System:

- Analyzes professional best practices and investigates emerging trends and technologies to direct strategic planning efforts for the Martin County Library System.
- Ensures compliance with all pertinent legal requirements and Library standards.
- Oversees management of professional and support personnel.
- Prepares the annual Library budget and monitors and controls expenditures throughout the budget year.
- Maintains administrative control over facilities to ensure adequate physical security of citizens, staff, and library property.
- Analyzes, plans, and participates in the development of Capital Improvement Projects.
- Works with legislators and other public officials on funding and Library issues and maintains open lines of communication.
- Promotes Library outreach to community organizations and encourages development of excellent community relations.

**Goals and Objectives**

- Provide the most effective and efficient use of taxpayer resources;
- Develop and maintain a well-trained workforce that guides patrons to accurate print and online information, and assists them with technology; and
- Provide physical spaces to offer a welcoming environment for families to gather and share Library resources together.

**Benchmarks**

- **CUSTOMER SERVICE:** Based on the Martin County Library System's annual survey, 95% of the respondents will rate the customer service skills of Library staff as good or excellent.
- **STAFF DEVELOPMENT:** The Martin County Library System will provide at least 3000 hours of continuing education and/or training per year of which at least 600 hours (20%) will be technology training.
- **GRANTS:** The Martin County Library System will maintain \$300,000 in grant funding per year (including state grants, community grants, and private grants through the Friends of the Martin County Library System and the Library Foundation of Martin County, Inc.).
- **HOURS OF SERVICE:** The Martin County Library System will provide 57.5 hours per week of unduplicated service hours with 20 of these on evenings/weekends.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Grants	\$	332,796.00	300,000.00	475,507.00	300,000.00
Customer Service	%	96.00	90.00	96.00	95.00
Staff Development	Hrs	67.92	24.00	196.75	3,000.00
Hours of Service	Hrs	57.50	50.00	62.50	57.50

**Outcomes**

Develop and maintain a well-trained workforce that guides patrons to accurate print and online information, and assists them with technology.

**Library  
Library/Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Deputy Library Director		1
Executive Aide	1	1
Library Oper. & Services Admin	1	
Library Director	1	1
<b>Total FTE</b>	<b>3</b>	<b>3</b>

**Equipment Expenditures**

None

**Library  
Library/Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	217,613	216,508	227,087	232,462
02101 FICA	12,884	13,423	13,540	14,413
02102 Medicare	3,013	3,139	3,167	3,370
02200 Retirement Contributions	30,077	30,974	32,721	34,440
02300 Life and Health Insurance	37,490	35,630	37,400	37,921
04200 Freight and Postage	0	500	500	500
04400 Rentals and Leases	936	940	985	940
04401 Rentals and Leases/Pool Vehicles	0	0	60	0
04700 Printing and Binding	0	300	63	300
05199 Other Non-Capital Equipment	199	0	0	0
<b>Total Expenses</b>	<b>302,212</b>	<b>301,414</b>	<b>315,523</b>	<b>324,346</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	302,212	301,414	315,523	324,346
<b>Total Revenues</b>	<b>302,212</b>	<b>301,414</b>	<b>315,523</b>	<b>324,346</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Library  
Public Services**

**Mission Statement**

Library Public Services connects citizens of all ages with learning opportunities that improve communities; connects citizens with the vital resources and materials they need to live happy, healthy lives; connects patrons and staff with integrated automation systems; and provides management of public and staff spaces.

**Services Provided**

- Youth Services: Provide youth with programs and services that foster the love of reading and learning.
- Adult Services: Provide adults with the information and learning opportunities they need to live happy, healthy lives.
- Cultural Events and Life Long Learning: Provide diverse events and activities that promote an appreciation and understanding of the humanities and the diverse cultures in Martin County.
- Provides practical information and services on commonly shared life experiences such as parenting, personal finances, education, health, and aging.
- Selects, catalogs, and processes Library materials for distribution throughout the Library system.
- Responds to customer and staff requests for materials.
- Partners with the Friends of the Martin County Library System to manage donated materials.
- Maintains a relevant and accurate collection for the community.
- Negotiates with publishers and vendors to obtain the best quality and value.
- Makes Library resources widely available through increased flexibility in access and service delivery.
- Optimizes the accuracy of electronic information retrieval to facilitate patron access to Library materials and resources.
- Supports the acquisition and delivery of new materials and resources.
- Implements proven and innovative cost-saving technologies that are consistent with user needs and provides up-to-date automation resources within budget expectations.
- Continuously improves Library digital and physical spaces.

**Goals and Objectives**

- Provide welcoming, proactive customer service.
- Build collaborative, mutually beneficial partnerships with local organizations including other County departments.
- Guide Library customers to accurate print and online information and assist them with technology.
- Provide citizens with informational, interactive classes and workshops on topics that educate and entertain.
- Maintain the Collection Management Guidelines to ensure that the collection remains relevant and authoritative.
- Follow and respond to current and future trends in the publishing industry.
- Develop a collection that supports learning for all ages.
- Assess the service needs of Martin County's diverse population and build a collection that represents those needs.
- Ensure and continually improve the accessibility to our digital resources and physical spaces.
- Ensure that Library hardware and connectivity are up to date.
- Evaluate our buildings and make modifications that allow Library staff and patrons to connect and collaborate.

**Library  
Public Services**

**Benchmarks**

- **COLLECTION QUALITY:** Based on the Martin County Library System's annual survey, 85% of the respondents will rate the Library's collection of materials as good or excellent.
- **REGISTERED MEMBERS:** The Martin County Library System will maintain registered members at 60% of Martin County's weighted average population.
- **FACILITIES:** Based on the Martin County Library System's annual survey, 80% of the respondents will rate our facilities and physical spaces as good or excellent.
- **ONLINE RESOURCES:** Based on the Martin County Library System's annual survey, 80% of the respondents will rate the Library technology resources as good or excellent.
- **PROGRAM RELEVANCE:** Based on the Public Library Association's Strategic Planning for Results, 90% of respondents to the Martin County Library System's Event Evaluation Form will indicate that they learned a new skill as a result of attending one or more Library programs.
- **USEFULNESS OF SERVICES:** Based on the Martin County Library System's annual survey, 95% of the respondents will indicate that the Library plays an essential role in achieving their personal goals.
- **COLLECTION CURRENCY:** Based on the Florida Library Association Standards for Florida Public Libraries, the Martin County Library System will maintain a current collection of materials by deselecting at least 5% of the total number of items available per year, while maintaining the Essential Level for collection size.
- **COLLECTION SIZE:** Based on the Florida Library Association Standards for Florida Public Libraries, the Martin County Library System will maintain a collection size at an Essential Level of 2 volumes per weighted average resident.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Collection Quality	%	76.00	85.00	81.00	85.00
Registered Members	%	61.25	60.00	61.25	60.00
Facilities	%	92.00	80.00	93.00	80.00
Online Resources	%	87.79	80.00	91.00	80.00
Program Relevance	%	94.00	85.00	90.50	90.00
Usefulness of Services	%	96.00	75.00	96.00	95.00
Collection Currency	%	4.50	5.00	1.39	5.00
Collection Size	#	1.79	2.00	1.82	2.00

**Outcomes**

- Increase the learning opportunities for every resident in Martin County.
- Increase customer satisfaction by maintaining a high-quality collection that meets the needs of Martin County's diverse population.
- Increase accessibility to our Integrated Library System webpage and other online resources.



**Library  
Public Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Library Teen Specialist	1	1
Library Marketing Specialist	1	1
Librarian I	3	3
Library Specialist	18	18
Childrens Assistant	6	6
Lib II Electronic Rsrcs Coord	1	1
Accounting Technician	1	1
Collections Manager	1	1
Library Facilities Planner	1	
Literacy Educ. & Outreach Mgr	1	1
Librarian II - Acquisitions	1	1
Special Events/Volunteer Mgr	1	1
Library Branch Manager	6	6
Staff Development Specialist	1	1
Library Public Services Mgr	1	1
Senior Library Specialist		1
Senior Library Assistant	1	
Library Facilities Manager		1
Library Literacy Instructor	1	1
<b>Total FTE</b>	<b>46</b>	<b>46</b>

**Equipment Expenditures**

None

Martin County  
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**Library  
Public Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	1,757,755	1,784,085	1,813,122	1,843,610
01400 Overtime	593	0	0	0
01501 Cell Phone Stipend	480	480	480	480
02101 FICA	102,581	110,611	105,643	114,303
02102 Medicare	23,991	25,869	24,707	26,735
02200 Retirement Contributions	134,402	141,117	145,275	152,285
02300 Life and Health Insurance	404,020	385,695	388,019	385,104
03101 Professional Services - IT	0	0	750	0
03400 Other Contractual Services	170	5,450	875	5,450
03410 Other Contractual Svcs - Staffing	312,679	372,012	386,021	396,012
04100 Communications	504	1,350	0	1,350
04200 Freight and Postage	936	100	977	100
04401 Rentals and Leases/Pool Vehicles	380	1,360	120	1,360
04402 Rentals and Leases/Copier Leases	8,907	13,678	10,772	23,678
04600 Repairs and Maintenance	11,578	5,438	2,333	5,438
04610 Vehicle Repair and Maintenance	1,199	981	1,385	981
04611 Building Repair and Maintenance	0	0	10,073	0
04614 Hardware Maintenance	0	0	374	0
04700 Printing and Binding	9,503	14,588	10,845	29,988
04900 Other Current Charges	1,971	2,130	1,263	2,130
04910 Fleet Replacement Charge	4,140	4,140	4,140	3,750
05100 Office Supplies	9,116	12,570	9,208	12,570
05179 Other Equipment \$1000-\$4999.99	3,963	3,000	2,765	3,000
05195 Non-Capital Computer Equipment	4,517	0	7,823	0
05199 Other Non-Capital Equipment	12,741	10,658	6,692	10,658
05200 Operating Supplies	13,767	8,041	14,568	8,041
05204 Fuel	3,338	6,100	3,459	6,100
05207 Computer Supplies	9,456	7,000	8,669	7,000
05208 Software Licenses	444	500	625	500
05400 Publications and Memberships	6,990	9,900	9,490	9,900
05401 Library Subscriptions	34,707	35,022	36,159	35,022
05403 On Line Database/Subscriptions	104,519	113,943	135,898	134,351
05500 Training	205	0	0	0
06600 Library Books and Publications	337,152	324,586	339,507	308,778
<b>Total Expenses</b>	<b>3,316,705</b>	<b>3,400,404</b>	<b>3,482,036</b>	<b>3,528,674</b>

**Library  
Public Services**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	3,028,548	3,142,849	3,182,329	3,267,926
13226 State Aid To Libraries FY15	102	0	0	0
1571 Law Library	1,012	0	0	0
1587 \$65 LCL Ord-Law Library FS939.185	0	53,010	49,613	53,010
6205 Mary Jane Inman Trust -H.S. Lib.	0	0	4	0
33470 State Grants/Culture & Recreation	98,831	46,733	22,867	47,726
34190 Other General Government Charges	0	1,200	0	0
35200 Library Fines	62,788	70,000	60,744	62,000
36100 Interest Earnings	-9	0	0	0
36200 Rents and Royalties	14,168	12,000	16,540	12,000
36600 Contributions/Private Sources	91,375	56,612	54,916	68,012
36900 Other Miscellaneous Revenues	19,890	18,000	21,460	18,000
<b>Total Revenues</b>	<b>3,316,705</b>	<b>3,400,404</b>	<b>3,482,036</b>	<b>3,528,674</b>

**Accounts of Interest**

- 03400 - Contracted Services include: data and electrical wiring \$2,500, painting \$2,000, installation of payment machines \$500, and furniture refinishing \$450
- 03410 - Increase for temporary staffing to provide technology and idea lab support.
- 04402 - Increase to replace copier machines at the Hoke Library and the Robert Morgade Library.
- 04700 - Increase for print promotions like bookmarks and newsletters over the summer.
- 04910 - Decrease due to adjustment in replacement cost estimate.
- 05400 - SEFLIN (Southeast Florida Library Information Network) membership \$6,000, Foundation Center \$1,995, COSUGI (Customers of SirsiDynix User Group) \$100, LYRASIS membership \$1,805.
- 05401 - Library = \$34,322  
Law Library = \$700
- 05403 - Library = \$97,143 (increase of \$4,600 to cover increase in costs of library databases.)  
Law Library = \$37,208 (increase of \$15,808, reallocated from books line to reflect a shift from printed materials to on-line materials)
- 06600 - Library = \$293,676  
Law Library = \$15,102 (reallocated \$15,808 to On-line database/subscriptions to reflect a shift from printed materials to on-line materials.)

**Significant Changes**

No significant changes.

**Non-Departmental**

<b>Non-Departmental Program Chart</b> Total Full-Time Equivalents (FTE) = 0.0
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<b>Non-Departmental Program</b>
<b>Risk Management</b>
<b>Economic Development</b>
<b>Grants &amp; Aid / Service Contracts</b>
<b>Debt Service</b>
<b>Budgeted Transfers</b>
<b>Reserves</b>

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	0.0	0.0	0.0	0.0	0 %
<b>Total Budget Dollars</b>	116,174,257	140,192,675	144,473,459	4,280,784	3.05 %

**Non-Departmental**

**Introduction**

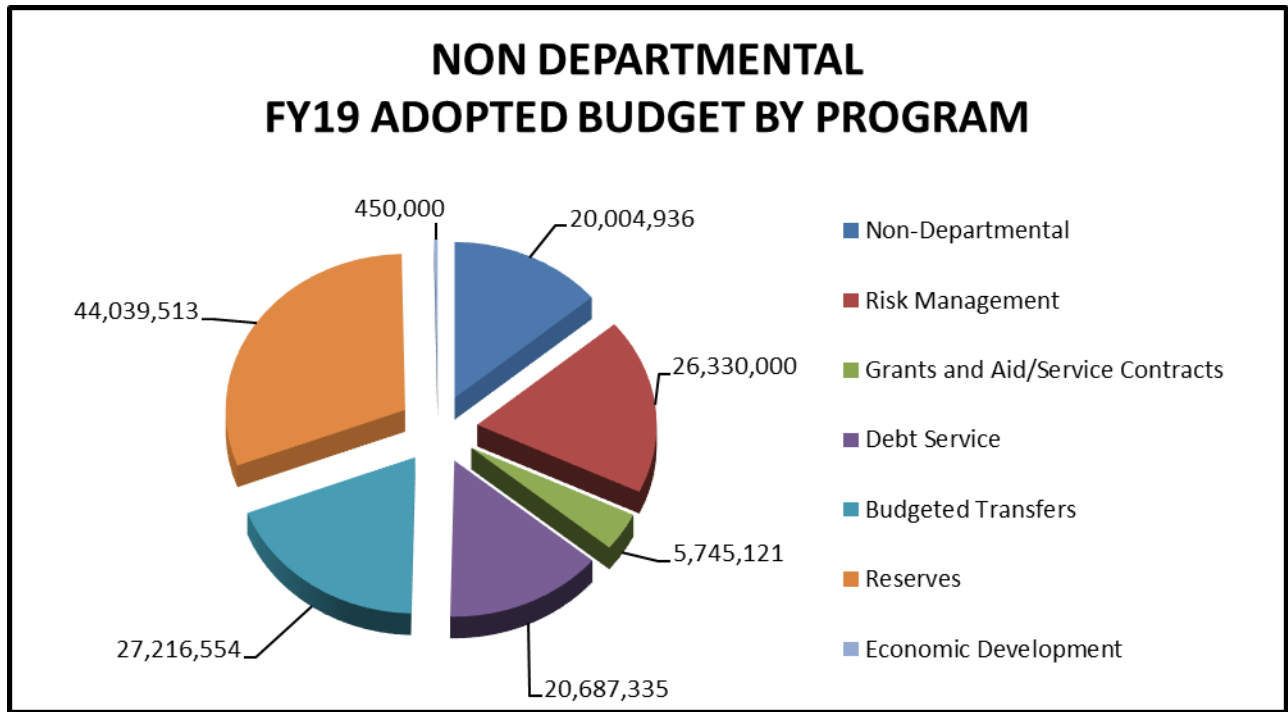
The Non-Departmental cost center encompasses budget line items that are either intrinsically countywide or are not assigned to a specific County department: Risk Management, Economic Development, Debt Service, Grants & Aids/Service Contracts, Reserves, Budgeted Transfers, and Non-Departmental. This portion of the budget is managed by the Office of Management & Budget.

**Key Issues and Trends**

Due to the variable nature of the components included in the Non-Departmental cost center, the levels of funding fluctuate from year to year; however, the primary budgetary categories remain programmatically the same.

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Non-Departmental Program	44,922,682	17,993,301	35,849,692	20,004,936
Risk Management	24,791,174	24,232,292	26,353,011	26,330,000
Economic Development	334,430	425,000	425,000	450,000
Grants & Aid / Service Contracts	4,874,695	5,701,595	6,192,200	5,745,121
Debt Service	17,456,554	22,309,673	17,454,342	20,687,335
Budgeted Transfers	23,794,722	16,884,448	19,583,192	27,216,554
Reserves	0	52,646,366	0	44,039,513
<b>Total Expenses</b>	<b>116,174,257</b>	<b>140,192,675</b>	<b>105,857,437</b>	<b>144,473,459</b>



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**Non-Departmental**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	2,961	0	6,000	0
01202 PTO Payout	547,247	526,728	358,387	575,060
01205 IAFF - Leave Payout	189,162	340,000	311,245	340,000
01400 Overtime	0	0	3,016	0
02101 FICA	43,715	44,423	41,292	54,998
02102 Medicare	10,446	10,391	9,685	12,865
02200 Retirement Contributions	75,985	56,675	100,946	73,272
02300 Life and Health Insurance	38,787	0	37,316	0
02380 OPEB Cost	0	400,000	0	400,000
02500 Unemployment Compensation	9,815	100,000	7,714	100,000
02610 Other Postemployment Benefits	783,285	760,000	854,549	860,000
03100 Professional Services	1,016,421	414,950	714,698	421,950
03101 Professional Services - IT	0	0	27,062	0
03102 Prof Serv-Outside Counsel-Lit	2,189,145	70,000	504,863	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	94,387	111,500	137,249	111,500
03200 Accounting and Auditing	305,286	354,964	271,850	365,000
03300 Court Reporter Services	48,087	0	13,522	0
03400 Other Contractual Services	8,098,107	1,527,652	4,799,019	1,532,652
03405 IT Services	910	0	0	0
03409 Mowing & Landscaping Services	40,369	0	2,229	0
03410 Other Contractual Svcs - Staffing	4,353	0	0	0
04000 Travel and Per Diem	1,436	12,500	2,552	0
04001 Travel and Per Diem/Mandatory	839	0	877	0
04100 Communications	14,298	32,500	24,350	32,500
04104 Communications-Data/Wireless Svcs	7,090	0	257	0
04200 Freight and Postage	17,685	8,200	3,232	8,200
04303 Water/Sewer Services	401	0	397	0
04400 Rentals and Leases	242,286	252,885	244,781	253,098
04500 Insurance	28,116,068	27,112,292	29,605,113	29,185,000
04600 Repairs and Maintenance	17,454	5,000	125,863	5,000
04611 Building Repair and Maintenance	37,846	0	48,035	0
04612 Software Maintenance	16	0	0	0
04613 Maintenance Material	4,389	0	0	0
04614 Hardware Maintenance	2,300	0	398	0
04700 Printing and Binding	5,486	6,300	7,121	6,300
04900 Other Current Charges	2,014,009	1,618,848	1,684,594	1,697,110
04901 Indirect Costs	2,277,499	2,779,207	2,725,024	3,529,596
04904 Legal Settlements	501,908	7,000	6,975,977	0
04990 Bad Debt Expense	13,639	25,000	18,689	25,000
05100 Office Supplies	433	200	288	200
05175 Computer Equipment \$1,000-\$4999.99	3,820	0	2,516	0
05179 Other Equipment \$1000-\$4999.99	3,102,590	0	90,490	0
05195 Non-Capital Computer Equipment	1,611	0	1,980	0
05199 Other Non-Capital Equipment	12,281	0	34,127	0
05200 Operating Supplies	37,714	12,000	11,015	12,000
05204 Fuel	176	0	1,077	0
05208 Software Licenses	0	3,600	3,600	3,600
05210 Food	37,013	5,000	4,144	5,000
05211 Software Services	11,645	0	12,557	0
05213 Medical Supplies	24,399	0	19,438	25,000
05400 Publications and Memberships	146,909	146,954	144,719	146,954

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**Non-Departmental**

**Expenditures and Revenues (cont)**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
05500 Training	38,272	55,000	115,856	55,000
05900 Depreciation	11,394,181	0	0	0
05901 Amortization	512,377	0	410,890	0
06100 Land	77,220	0	5,117,105	0
06200 Buildings	3,261,948	0	119,640	0
06400 Furniture and Equipment	472,045	0	43,201	0
06401 Computer Equipment	67,970	0	22,496	0
06810 Project Delivery Services	0	0	114,000	0
07100 Principal	6,404,065	11,327,691	6,212,801	15,526,969
07200 Interest	4,132,124	3,976,172	4,170,137	4,984,366
07300 Other Debt Service Costs	569,614	58,500	205,858	65,000
08100 Aid to Governmental Agencies	7,007,988	9,328,838	10,473,892	10,389,308
08200 Aid to Private Organizations	647,215	669,107	665,357	689,420
08300 Other Grants and Aids	1,406,441	1,665,474	1,805,710	1,655,474
09100 Interfund Transfers	110,330	100,000	10,730	50,000
09901 Budget Reserves For Contingencies	0	33,709,151	0	27,984,286
09902 Budget Reserves/Capital Outlay	0	18,352,681	0	15,491,868
09905 Budget Reserves/Long Term Care Fac	0	584,534	0	563,359
910001 Transfer to Fund 0001	318,911	365,000	265,040	250,000
910004 Transfer To Supervisor of Elections	0	1,154,142	1,154,142	1,164,387
911110 Transfer to Fund 1110	261,579	275,042	275,042	302,253
911131 Transfer to Fund 1131	0	0	0	101,416
911425 Transfer to Fund 1425	0	0	15	0
911521 Transfer to Fund 1521	207,686	214,603	214,603	283,060
911551 Transfer to Fund 1551	0	201,000	201,000	201,000
911583 Transfer to Fund 1583	139,868	190,700	190,037	197,730
911585 Transfer to Fund 1585	5,816	0	9,700	0
911589 Transfer to Fund 1589	3,755,452	3,545,815	3,802,724	4,265,211
912025 Transfer to Fund 62025	16,231	29,135	31,732	0
912034 Transfer to Fund 62034	390,500	650,751	488,988	599,533
912404 Transfer to Fund 2404	581,000	561,000	561,000	561,000
912405 Transfer to Fund 2405	539,000	438,000	438,000	438,000
912410 Transfer to Fund 2410	431,317	446,479	446,479	446,479
912411 Transfer to Fund 2411	2,645,684	2,485,000	2,485,000	2,485,000
913102 Transfer to Fund 3102	0	0	195,838	196,245
913201 Transfer to Fund 3201	4,500,927	0	0	0
913301 Transfer to Fund 3301	130,000	130,000	130,000	130,000
914102 Transfer to Fund 4102	267,864	0	0	0
914105 Transfer to Fund 4105	5,000,000	5,250,000	5,250,000	5,250,000
914107 Transfer to Fund 4107	3,106,270	3,242,375	3,232,375	3,240,975
914108 Transfer to Fund 4108	3,130,092	3,593,935	3,571,076	3,594,358
91412A Transfer to Fund 2412a	0	0	254,046	254,537
91412B Transfer to Fund 2412b	0	0	173,736	172,120
91413C Transfer to Fund 2413c	0	0	42,600	448,727
91413D Transfer to Fund 2413d	0	0	234,000	1,362,340
91413E Transfer to Fund 2413e	0	0	0	310,000
914300 Transfer to Fund 4300	1,548,480	0	1,084,888	0
914501 Transfer to Fund 4501	379,439	340,149	690,149	512,183
915103 Transfer to Fund 5103	400,000	400,000	400,000	400,000
916299 Transfer to Fund Cra Funds (62xxx)	0	107,632	0	0
919000 Transfer to Grant Fund	0	0	59	0

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**Non-Departmental**

**Expenditures and Revenues (cont)**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
919264 Transfer to Grant Fund 13648	59,537	0	0	0
919266 Transfer to Grant Fund 13649	14,750	0	0	0
919268 Transfer to Grant Fund 13650	1,275	0	3,701	0
919272 Transfer to Grant Fund 133714	1,052,139	0	0	0
919274 Transfer to Grant Fund 13653	620,128	0	-619,392	0
919277 Transfer to Grant Fund 13654	125	0	0	0
919278 Transfer to Fund 128102	6,971	0	10,091	0
919279 Transfer to Fund 139929	0	0	167,061	0
919281 Transfer to Fund 133717	54,473	0	0	0
919282 Transfer to Fund 12872	184	0	0	0
919284 Transfer to Grant Fund 13655	10,000	0	55	0
919285 Transfer to Grant Fund 13656	19,927	0	0	0
919286 Transfer to Grant Fund 13657	7,536	0	11,075	0
919287 Transfer to Grant Fund 13658	64,265	0	222,000	0
919288 Transfer to Fund 12615	2,717	0	858	0
919289 Transfer to Grant Fund 133719	203,970	0	0	0
919290 Transfer to Grant Fund 128214	2,203	0	2,659	0
919292 Transfer to Grant Fund 139933	0	0	281,771	0
919293 Transfer to Grant Fund 13659	15,000	0	0	0
919294 Transfer to Grant Fund 13764	20	0	0	0
919295 Transfer to Grant Fund 13660	29,418	0	321,347	0
919298 Transfer to Grant Fund 139937	0	0	8,180	0
919299 Transfer to Grant Fund 133721	0	0	144,238	0
<b>Total Expenses</b>	<b>116,174,257</b>	<b>140,192,675</b>	<b>105,857,437</b>	<b>144,473,459</b>



**Non-Departmental**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	35,865,732	33,841,117	26,374,036	31,877,779
0004 General Fund - Supervisor of Electi	-474,277	0	-3,073	0
0005 General Fund – 2017D Tax Loan	0	0	12,000,000	0
1101 District One MSTU	0	0	6,809	7,324
1102 District Two MSTU	0	0	15,000	0
1103 District Three MSTU	0	0	3,747	4,239
1104 District Four MSTU	11,774	11,774	11,774	11,774
1106 District Five MSTU	0	0	3,265	3,712
1110 Unincorporated MSTU	90,563	249,940	88,925	207,913
1111 Building and Permitting	304,737	6,804,819	291,398	7,021,477
1120 Consolidated Fire/EMS	3,582,628	4,901,204	4,097,897	7,563,752
1130 Consolidated Parks	1,527,188	1,712,059	1,625,352	1,733,625
1131 Sailfish Splash Waterpark	5,814	16,979	5,921	21,796
1137 Community Broadband Network	0	59,972	0	59,672
1140 Stormwater MSTU	410,321	510,421	437,471	447,969
1150 Countywide Road Maintenance MSTU	448,204	316,095	392,404	276,980
13649 FDOT Runway 7-25 Lighting	0	0	717,877	0
13651 FDOT Air Traffic Control Equipment	0	0	48,678	0
13653 FDOT Mill/Resurface Runway 16/34	-1,548,480	0	3,096,960	0
13654 FDOT Airport Security Improvements	0	0	243,333	0
13659 FDOT Airport Mowing Equipment	0	0	75,000	0
13763 Florida EMS Trust Fund FY16	20	0	0	0
1401 Administrative Fee Impact Fee	0	53,000	0	43,000
1411 Public Building Impact Fees	382,137	579,500	279,000	279,000
1425 Fire Protection/EMS Impact Fees	0	205,000	0	0
1428 Emergency Shelters Impact Fees	17,863	0	15	0
1436 Law Enforcement Impact Fees - 1a	0	301,000	0	0
1457 Rural Road Impact Fees	63,000	160,200	85,000	85,000
1458 Urban Road Impact Fees	1,057,891	1,607,000	900,000	1,837,000
1459 Pedestrian/Bicycle Path Impact Fees	112,789	600	0	600
1492 Active Parkland	0	402,000	448,832	280,000
1523 Drug Abuse	0	7,500	0	7,500
1525 Health Care/Medical Services	3,881,353	4,434,818	4,884,150	4,491,467
1551 Economic Development	330,000	445,000	425,000	450,000
1552 Tourist Development	0	11,467	0	9,978
1584 \$2 Ma Crim Justice I S - G A Litem	0	7,406	0	8,927
1586 \$65 Lcl Ord-Legal Aid FS939.185	2	0	4	0
1587 \$65 Lcl Ord-Law Library FS939.185	5,814	0	6,245	0
1588 \$65 Lcl Ord-Alt Juv Prog FS939.185	0	0	3,451	0
1589 \$15 Lcl Ord-Ct Facilities FS318.18	306,235	306,235	306,235	306,235
2104 General Obligation Ref Bonds, 2004	68,911	0	0	0
2403 State Revolving Funds	165,964	250,000	165,964	250,000
2404 Sheriff/EOC Cons Campus & Boat Ramp	581,812	564,578	555,905	561,000
2405 Imprv Revenue Note, Series 2005	545,570	534,500	545,736	534,500
2407 Capital Improv Rev Note Series 2010	267,579	267,610	266,591	267,610
2408 Capital Improv Rev Note Series 2011	514,018	514,800	511,640	538,644
2410 Lease Purchase Refunding Note Ser 2	429,867	446,479	428,817	446,479
2411 Gas Tax Refunding Rev Not Ser 2014	2,582,267	2,584,426	2,579,425	2,584,646
2412A Cap Impr Rev Note 2017a Tax-Exempt	33,019	0	251,046	254,537
2412B Cap Impr Rev Note 2017b Taxable	32,981	0	170,736	172,120
2413C Cap Impr Rev Note 2017c Tax-Exempt	0	0	87,567	448,727

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
2413D Cap Impr Rev Note 2017d Taxable	0	0	265,268	1,362,340
2413E Cap Impr Rev Note 2017e Tax-Exempt	0	0	29,875	310,000
2414 North Riv Shores MSBU Sp Assmt 2018	0	0	50,000	0
3102 Other County Capital Projects	1,417,423	1,006,273	1,467,584	3,021,870
3105A Capital Projects-Willoughby Prop NT	3,005,599	0	0	0
3105B Capital Projects-Willoughby Prop TA	333,569	0	125,101	0
3201 Beaches	104,567	139,087	381,455	146,027
3203 Golf Course Development	30	91,000	0	91,000
3301 Road Projects	800,560	965,135	576,848	839,711
3302 Gas Tax 7/8 - Roads	1,921,500	1,907,880	1,500,000	1,907,880
3304 Gas Tax Refunding Rev Bonds Project	82,684	0	0	0
4102 Consolidated - Operating	-51,182,582	20,795,284	12,526,185	23,811,098
4103 Consolidated Water - CTC	1,250,376	5,135,399	0	5,040,000
4104 Consolidated Sewer - CTC	-345,939	2,817,000	0	1,535,000
4105 Consolidated R & R	2,154,128	0	0	0
4107 Refunding Revenue Bond 2016 A	54,072,563	3,242,375	1,869,155	3,240,975
4108 Refunding Revenue Bond 2016 B	22,883,259	3,593,935	701,536	3,594,358
4117 Ref Reve Bond 2016a Project Fund	-3,999,844	0	0	0
4200 Solid Waste	750,592	11,796,918	2,005	7,963,132
4300 Airport	847,083	23,034	-58,109	26,955
4501 Martin County Golf Course	-266,883	9,700	2,624	8,000
5101 Property Insurance	3,696,691	4,210,000	4,143,138	4,500,000
5102 Health Insurance	20,301,383	18,761,792	21,346,948	20,470,000
5103 OPEB	0	404,000	0	1,270,000
5300 Vehicle Maintenance	18,029	130,997	6,014	27,534
6201 Law Enforcement Trust Fund	110,330	100,000	10,730	50,000
6202 Jensen Beach CRA Trust Fund	27,356	72,003	35,200	45,339
62021 Rio CRA Trust Fund	81,016	526,673	98,981	130,267
62022 Hobe Sound CRA Trust Fund	102,718	206,546	140,759	370,942
62023 Port Salerno CRA Trust Fund	76,165	311,204	93,883	123,122
62024 Golden Gate CRA Fund	27,127	151,404	37,806	132,759
62025 Indiantown District 3 CRA Fund	13,983	175,599	26,852	0
62026 Palm City CRA Fund	56,552	111,242	91,837	348,845
62034 Community Development Admin	169,267	268,514	119,595	134,811
62036 Indiantown District 5 CRA Fund	21,813	37,244	38,000	0
6204 D Slosberg Driver Education Trust	110,000	110,000	88,870	90,000
6301 Indiantown Community Trust	11,208	10,000	10,000	0
6302 Port Salerno Memorial Trust	910	0	1,498	0
31100 Ad Valorem Taxes	0	964,927	0	776,365
33110 Federal Grants/General Government	400	0	0	0
33120 Federal Grants/Public Safety	775,000	0	731,458	0
33142 Federal Grants/Mass Transit	0	0	56	0
33420 State Grants/Public Safety	1,622	0	2,335	0
33470 State Grants/Culture & Recreation	0	0	1,627	0
33720 Local Grants/Public Safety	1,664	0	607	0
34155 Supervisor of Elections Fees	732	0	3,073	0
36200 Rents and Royalties	9,814	10,011	9,948	10,147
36900 Other Miscellaneous Revenues	15,866	0	41,516	0
36910 Insurance Proceeds/Refunds	139,061	0	0	0
38100 Interfund Transfers	473,145	0	0	0
38930 Grants & Donations - State	2,477,568	0	-2,477,568	0

**Non-Departmental**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
38970 Capital Contr - Other Public Source	1,403,461	0	0	0
813301 Transfer From Fund 3301	0	0	6	0
814300 Transfer From Fund 4300	619,392	0	-619,392	0
<b>Total Revenues</b>	<b>116,174,257</b>	<b>140,192,675</b>	<b>105,857,437</b>	<b>144,473,459</b>

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Non-Departmental Program**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	0	0	6,000	0
01202 PTO Payout	547,247	526,728	358,387	575,060
01205 IAFF - Leave Payout	189,162	340,000	311,245	340,000
01400 Overtime	0	0	3,016	0
02101 FICA	43,541	44,423	41,292	54,998
02102 Medicare	10,405	10,391	9,685	12,865
02200 Retirement Contributions	75,340	56,675	100,946	73,272
02300 Life and Health Insurance	38,178	0	37,316	0
03100 Professional Services	969,665	374,950	707,648	386,950
03101 Professional Services - IT	0	0	27,062	0
03102 Prof Serv-Outside Counsel-Lit	2,189,145	70,000	504,863	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	94,387	111,500	125,740	111,500
03200 Accounting and Auditing	305,286	354,964	271,850	365,000
03300 Court Reporter Services	48,087	0	13,522	0
03400 Other Contractual Services	6,943,236	131,019	3,434,201	106,019
03405 IT Services	910	0	0	0
03409 Mowing & Landscaping Services	40,369	0	2,229	0
03410 Other Contractual Svcs - Staffing	4,353	0	0	0
04000 Travel and Per Diem	1,436	12,500	2,552	0
04001 Travel and Per Diem/Mandatory	839	0	877	0
04100 Communications	14,298	32,500	24,350	32,500
04104 Communications-Data/Wireless Svcs	7,090	0	257	0
04200 Freight and Postage	17,685	8,200	3,232	8,200
04303 Water/Sewer Services	401	0	397	0
04400 Rentals and Leases	226,951	237,243	229,237	237,243
04500 Insurance	4,200,000	4,200,000	4,200,000	4,300,000
04600 Repairs and Maintenance	17,454	5,000	125,863	5,000
04611 Building Repair and Maintenance	37,846	0	48,035	0
04612 Software Maintenance	16	0	0	0
04613 Maintenance Material	4,389	0	0	0
04614 Hardware Maintenance	2,300	0	398	0
04700 Printing and Binding	5,486	6,300	7,121	6,300
04900 Other Current Charges	2,009,065	1,618,848	1,683,029	1,697,110
04901 Indirect Costs	2,277,499	2,779,207	2,725,024	3,529,596
04904 Legal Settlements	501,908	7,000	6,975,977	0
05100 Office Supplies	433	200	288	200
05175 Computer Equipment \$1,000-\$4999.99	3,820	0	2,516	0
05179 Other Equipment \$1000-\$4999.99	3,102,590	0	90,490	0
05195 Non-Capital Computer Equipment	1,611	0	1,446	0
05199 Other Non-Capital Equipment	11,116	0	16,258	0
05200 Operating Supplies	12,735	12,000	10,843	12,000
05204 Fuel	176	0	1,077	0
05208 Software Licenses	0	3,600	3,600	3,600
05210 Food	37,013	5,000	4,144	5,000
05211 Software Services	11,645	0	8,474	0
05400 Publications and Memberships	146,909	146,954	144,719	146,954
05500 Training	38,272	55,000	109,356	55,000
05900 Depreciation	11,394,181	0	0	0
05901 Amortization	512,377	0	410,890	0
06100 Land	77,220	0	5,117,105	0
06200 Buildings	3,261,948	0	119,640	0
06400 Furniture and Equipment	472,045	0	43,201	0

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Non-Departmental Program**

**Expenditures and Revenues (cont)**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
06401 Computer Equipment	67,970	0	22,496	0
06810 Project Delivery Services	0	0	114,000	0
08100 Aid to Governmental Agencies	4,946,643	6,843,099	7,647,797	7,870,569
<b>Total Expenses</b>	<b>44,922,682</b>	<b>17,993,301</b>	<b>35,849,692</b>	<b>20,004,936</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	23,294,586	12,144,668	16,321,438	13,020,115
0004 General Fund - Supervisor of Electi	-474,277	0	-3,073	0
0005 General Fund – 2017D Tax Loan	0	0	12,000,000	0
1101 District One MSTU	0	0	6,809	7,324
1103 District Three MSTU	0	0	3,747	4,239
1106 District Five MSTU	0	0	3,265	3,712
1110 Unincorporated MSTU	90,563	95,456	88,925	112,913
1111 Building and Permitting	43,158	13,867	16,356	26,909
1120 Consolidated Fire/EMS	2,107,345	2,616,204	2,970,656	3,590,752
1130 Consolidated Parks	1,527,188	1,629,059	1,625,352	1,708,625
1131 Sailfish Splash Waterpark	5,814	5,779	5,921	5,796
1140 Stormwater MSTU	160,321	141,421	187,471	152,969
1150 Countywide Road Maintenance MSTU	81,076	112,095	118,107	131,980
1525 Health Care/Medical Services	155,276	0	2,876	0
1552 Tourist Development	0	3,467	0	3,478
3102 Other County Capital Projects	241,809	219,513	140,513	243,776
3105A Capital Projects-Willoughby Prop NT	3,005,599	0	0	0
3105B Capital Projects-Willoughby Prop TA	333,569	0	125,101	0
3201 Beaches	104,567	110,087	381,455	117,027
3203 Golf Course Development	30	0	0	0
3301 Road Projects	732,783	555,606	555,918	555,711
4102 Consolidated - Operating	6,883,327	122,560	14,862	133,946
4103 Consolidated Water - CTC	982,512	0	0	0
4104 Consolidated Sewer - CTC	-345,939	0	0	0
4105 Consolidated R & R	2,154,128	0	0	0
4107 Refunding Revenue Bond 2016 A	103,360	0	119,305	0
4108 Refunding Revenue Bond 2016 B	250,456	0	291,585	0
4117 Ref Reve Bond 2016a Project Fund	156	0	0	0
4200 Solid Waste	750,592	34,668	2,005	46,364
4300 Airport	2,406	6,934	2,247	6,955
4501 Martin County Golf Course	-266,883	0	2,624	0
5300 Vehicle Maintenance	18,029	7,511	6,014	7,534
62034 Community Development Administration	169,267	174,406	119,595	124,811
6302 Port Salerno Memorial Trust	910	0	1,498	0
33110 Federal Grants/General Government	400	0	0	0
33120 Federal Grants/Public Safety	775,000	0	731,458	0
33142 Federal Grants/Mass Transit	0	0	56	0
33420 State Grants/Public Safety	1,622	0	2,335	0
33470 State Grants/Culture & Recreation	0	0	1,587	0
33720 Local Grants/Public Safety	1,664	0	607	0
34155 Supervisor of Elections Fees	732	0	3,073	0
36900 Other Miscellaneous Revenues	15,866	0	0	0
36910 Insurance Proceeds/Refunds	139,061	0	0	0
38100 Interfund Transfers	473,145	0	0	0
38970 Capital Contr - Other Public Source	1,403,461	0	0	0

Fiscal Year 2019

Non-Departmental

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Non-Departmental Program**

**Expenditures and Revenues (cont)**

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
813301 Transfer from Fund 3301	0	0	6	0
<b>Total Revenues</b>	<b>44,922,682</b>	<b>17,993,301</b>	<b>35,849,692</b>	<b>20,004,936</b>

**Accounts of Interest**

- 03100 - The line item consists of Lobbying (\$149,200); coastal lobbying (\$67,750); Legislative session support relating to water policy (\$22,000); asset management (\$36,000); employee background verification (\$20,000); drug-free testing (\$25,000); grant writing costs (\$50,000); Cost Allocation Study (\$17,000)
- 03102 - Legal expenses for various outside legal advise (\$70,000).
- 03103 - Attorney fees for Human Resource issues (\$81,500); county wide outside non-litigation legal services (\$30,000).
- 03200 - Annual county audit (\$320,000); OPEB actuarial (\$15,000); financial advisor fees (\$30,000).
- 03400 - Fixed asset compliance (\$1,000); fire control assessment fee (\$16,048); cell tower funds (\$8,971); Marine Infrastructure (\$40,000); Local Vessel fee (\$40,000).
- 04000 - Decrease (\$12,500) to reflect actual costs.
- 04100 - Legal ads and public notices (\$32,500).
- 04400 - Annual rent charged to Field Operations located on Airport property (\$211,835); file storage and archiving (\$18,868); and Martin Cares (\$6,540).
- 04500 - Self-insured Fund for property liability policy and workers compensation insurance (TRICO contribution for risk).
- 04900 - Bank administration investment and other bank fees (\$44,318); Pal Mar Water Control District (\$4,000); Hobe St Lucie Water Control District (\$2,800); American Society of Composers, Authors and Publishers (ASCAP) license (\$2,000); child support fees (\$500); and Parks MSTU maintenance payments of (\$1,643,492).
- 04901 - Increase based on updating proportionate share of Employee Wellness Clinic. Indirect cost charged to General Fund (\$832,437); Unincorporated MSTU (\$42,344); Consolidated Fire/EMS (\$2,175,112), Stormwater MSTU (\$51,005); Roads (\$309,103); CRA (\$119,595).
- 05210 - Martin Cares
- 05400 - Treasure Coast Planning (\$64,875); Florida Association of Counties (\$17,740); NACO (\$2,809); Small County Coalition (\$4,850); Indian River Lagoon (\$50,000); Florida Institute of Government (\$3,000); County Coalition for Responsible Management dues (\$1,000); Various memberships (\$2,680)
- 05500 - Tuition reimbursement based on contract obligations
- 08100 - Increase reflects the CRA percentage proportion of 75% (\$.6M) and the FPL grant (\$.4M). The line item consists of Countywide CRA (\$3,455,703); City of Stuart CRA (\$1,119,418); Beau Rivage Interlocal (\$295,448); FPL tangible personal property grant (\$3,000,000).

**Significant Changes**

There are no significant program changes.

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Risk Management**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
02380 OPEB Cost	0	400,000	0	400,000
02500 Unemployment Compensation	9,815	100,000	7,714	100,000
02610 Other Postemployment Benefits	783,285	760,000	854,549	860,000
03100 Professional Services	14,213	40,000	6,323	35,000
03400 Other Contractual Services	16,863	20,000	29,153	25,000
04500 Insurance	23,916,068	22,912,292	25,405,113	24,885,000
04900 Other Current Charges	387	0	1,564	0
05195 Non-Capital Computer Equipment	0	0	534	0
05199 Other Non-Capital Equipment	1,165	0	17,869	0
05200 Operating Supplies	24,979	0	172	0
05211 Software Services	0	0	4,083	0
05213 Medical Supplies	24,399	0	19,438	25,000
05500 Training	0	0	6,500	0
<b>Total Expenses</b>	<b>24,791,174</b>	<b>24,232,292</b>	<b>26,353,011</b>	<b>26,330,000</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	793,100	870,500	862,925	100,000
5101 Property Insurance	3,696,691	4,200,000	4,143,138	4,500,000
5102 Health Insurance	20,301,383	18,761,792	21,346,948	20,470,000
5103 Opeb	0	400,000	0	1,260,000
<b>Total Revenues</b>	<b>24,791,174</b>	<b>24,232,292</b>	<b>26,353,011</b>	<b>26,330,000</b>

**Accounts of Interest**

03100 - Cost of actuarial reporting and training programs / seminars for employees

03400 - Employee Assistance (EAP) program.

04500 - Self Insurance charges for property insurance (\$4.5M); health insurance (\$18.7M) and Wellness Clinic (\$1.7M)

05213 - Wellness Clinic Medical Supplies

**Significant Changes**

There are no significant program changes.



Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Economic Development**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	2,961	0	0	0
02101 FICA	174	0	0	0
02102 Medicare	41	0	0	0
02200 Retirement Contributions	645	0	0	0
02300 Life and Health Insurance	610	0	0	0
03400 Other Contractual Services	330,000	425,000	425,000	450,000
<b>Total Expenses</b>	<b>334,430</b>	<b>425,000</b>	<b>425,000</b>	<b>450,000</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	4,430	0	0	0
1551 Economic Development	330,000	425,000	425,000	450,000
<b>Total Revenues</b>	<b>334,430</b>	<b>425,000</b>	<b>425,000</b>	<b>450,000</b>

**Accounts of Interest**

03400 - Business Development Board funding for operations (\$450,000) based on approved contract.

**Significant Changes**

There are no significant program changes.



Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Grants & Aid / Service Contracts**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03400 Other Contractual Services	739,801	865,633	879,494	865,633
04400 Rentals and Leases	15,335	15,642	15,544	15,855
04900 Other Current Charges	4,557	0	0	0
08100 Aid to Governmental Agencies	2,061,345	2,485,739	2,826,095	2,518,739
08200 Aid to Private Organizations	647,215	669,107	665,357	689,420
08300 Other Grants and Aids	1,406,441	1,665,474	1,805,710	1,655,474
<b>Total Expenses</b>	<b>4,874,695</b>	<b>5,701,595</b>	<b>6,192,200</b>	<b>5,745,121</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,014,449	1,143,619	1,157,445	1,153,360
1104 District Four MSTU	11,774	11,774	11,774	11,774
1525 Health Care/Medical Services	3,717,450	4,416,191	4,872,647	4,479,840
6204 D Slosberg Driver Education Trust	110,000	110,000	88,870	90,000
6301 Indiantown Community Trust	11,208	10,000	10,000	0
36200 Rents and Royalties	9,814	10,011	9,948	10,147
36900 Other Miscellaneous Revenues	0	0	41,516	0
<b>Total Revenues</b>	<b>4,874,695</b>	<b>5,701,595</b>	<b>6,192,200</b>	<b>5,745,121</b>

**Accounts of Interest**

- 03400 - Historical Society-House of Refuge (\$76,606); Treasure Coast Wildlife Hospital (\$45,749); Humane Society of the Treasure Coast (\$743,278)
- 04400 - Port Salerno Fishing Dock License - The Port Salerno Commercial Fishing Dock Authority reimburses the County 64% of the DEP Lease.
- 08100 - Dori Slosberg Driver Education Fund (\$90,000); Health Care Responsibility Act (\$35,000); Martin County Health Department (\$710,026); Volunteers in Medicine (\$200,000) ; Medicaid - Hospital - based on SB1520 Medicaid Billing methodology(\$1,370,000); MC Health Dept - Immunization Funding (\$113,713);
- 08200 - Alzheimer's Community Care (\$15,285); Council on Aging - Senior Dining (\$11,774); Treasure Coast Homeless Council (\$25,000); Boys & Girls Club of Martin County (\$30,000); Helping People Succeed (\$11,250); New Horizons (\$365,627); Treasure Coast Food Bank (\$20,000); Arts Council (\$44,000) 211 Service (\$10,500); Council on Aging - Log Cabin (\$88,134) Children's Home Society (\$30,000); Early Learning Coliation (\$13,350); ARC (\$14,500); Veterans Homeless (\$10,000);
- 08300 - County indigent hospitalization (\$1,648,350); Indigent medicine & drugs (\$7,124);

**Significant Changes**

There are no significant program changes.

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Debt Service**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03100 Professional Services	32,543	0	727	0
03103 Prof Serv-Outside Counsel-Non-Lit	0	0	11,508	0
03400 Other Contractual Services	68,207	86,000	31,171	86,000
04990 Bad Debt Expense	13,639	25,000	18,689	25,000
07100 Principal	6,404,065	11,327,691	6,212,801	15,526,969
07200 Interest	4,132,124	3,976,172	4,170,137	4,984,366
07300 Other Debt Service Costs	569,614	58,500	205,858	65,000
914102 Transfer to Fund 4102	0	0	0	0
914107 Transfer to Fund 4107	3,106,270	3,242,375	3,232,375	0
914108 Transfer to Fund 4108	3,130,092	3,593,935	3,571,076	0
<b>Total Expenses</b>	<b>17,456,554</b>	<b>22,309,673</b>	<b>17,454,342</b>	<b>20,687,335</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,259,340	1,015,359	1,013,956	1,015,360
1120 Consolidated Fire/EMS	905,283	0	557,241	1,073,000
2403 State Revolving Funds	165,964	165,965	165,964	165,965
2404 Sheriff/EOC Cons Campus & Boat Ramp	581,812	564,578	555,905	546,646
2405 Imprv Revenue Note, Series 2005	545,570	531,442	545,736	514,967
2407 Capital Improv Rev Note Series 2010	267,579	267,610	266,591	267,475
2408 Capital Improv Rev Note Series 2011	514,018	514,641	511,640	538,644
2410 Lease Purchase Refunding Note Ser 2	429,867	430,817	428,817	430,818
2411 Gas Tax Refunding Rev Not Ser 2014	2,582,267	2,584,426	2,579,425	2,584,646
2412A Cap Impr Rev Note 2017a Tax-Exempt	33,019	0	251,046	254,537
2412B Cap Impr Rev Note 2017b Taxable	32,981	0	170,736	172,120
2413C Cap Impr Rev Note 2017c Tax-Exempt	0	0	87,567	448,727
2413D Cap Impr Rev Note 2017d Taxable	0	0	265,268	1,362,340
2413E Cap Impr Rev Note 2017e Tax-Exempt	0	0	29,875	297,360
2414 North Riv Shores MSBU Sp Assmt 2018	0	0	50,000	0
3102 Other County Capital Projects	602,759	604,760	749,288	2,192,437
3301 Road Projects	0	0	0	139,000
4102 Consolidated - Operating	-63,065,909	7,828,838	7,065,486	1,071,595
4107 Refunding Revenue Bond 2016 A	53,969,203	3,242,375	1,749,850	3,240,975
4108 Refunding Revenue Bond 2016 B	22,632,802	3,593,935	409,951	3,594,358
4117 Ref Reve Bond 2016a Project Fund	-4,000,000	0	0	0
31100 Ad Valorem Taxes	0	964,927	0	776,365
<b>Total Revenues</b>	<b>17,456,554</b>	<b>22,309,673</b>	<b>17,454,342</b>	<b>20,687,335</b>

**Accounts of Interest**

- 03400 - Financial services/Tax Collector Fees in Utilities Department.
- 07100 - This line item is based upon the amount of principal due each year.
- 07200 - This line item is based upon the amount of interest due each year.
- 07300 - This line item is for any other debt expenditures.

**Significant Changes**

There are no significant program changes.

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Budgeted Transfers**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
09100 Interfund Transfers	110,330	100,000	10,730	50,000
910001 Transfer to Fund 0001	318,911	365,000	265,040	250,000
910004 Transfer To Supervisor of Elections	0	1,154,142	1,154,142	1,164,387
911110 Transfer to Fund 1110	261,579	275,042	275,042	302,253
911131 Transfer to Fund 1131	0	0	0	101,416
911425 Transfer to Fund 1425	0	0	15	0
911521 Transfer to Fund 1521	207,686	214,603	214,603	283,060
911551 Transfer to Fund 1551	0	201,000	201,000	201,000
911583 Transfer to Fund 1583	139,868	190,700	190,037	197,730
911585 Transfer to Fund 1585	5,816	0	9,700	0
911589 Transfer to Fund 1589	3,755,452	3,545,815	3,802,724	4,265,211
912025 Transfer to Fund 62025	16,231	29,135	31,732	0
912034 Transfer to Fund 62034	390,500	650,751	488,988	599,533
912404 Transfer to Fund 2404	581,000	561,000	561,000	561,000
912405 Transfer to Fund 2405	539,000	438,000	438,000	438,000
912410 Transfer to Fund 2410	431,317	446,479	446,479	446,479
912411 Transfer to Fund 2411	2,645,684	2,485,000	2,485,000	2,485,000
913102 Transfer to Fund 3102	0	0	195,838	196,245
913201 Transfer to Fund 3201	4,500,927	0	0	0
913301 Transfer to Fund 3301	130,000	130,000	130,000	130,000
914102 Transfer to Fund 4102	267,864	0	0	0
914105 Transfer to Fund 4105	5,000,000	5,250,000	5,250,000	5,250,000
914107 Transfer to Fund 4107	0	0	0	3,240,975
914108 Transfer to Fund 4108	0	0	0	3,594,358
91412A Transfer to Fund 2412a	0	0	254,046	254,537
91412B Transfer to Fund 2412b	0	0	173,736	172,120
91413C Transfer to Fund 2413c	0	0	42,600	448,727
91413D Transfer to Fund 2413d	0	0	234,000	1,362,340
91413E Transfer to Fund 2413e	0	0	0	310,000
914300 Transfer to Fund 4300	1,548,480	0	1,084,888	0
914501 Transfer to Fund 4501	379,439	340,149	690,149	512,183
915103 Transfer to Fund 5103	400,000	400,000	400,000	400,000
916299 Transfer to Fund CRA Funds (62xxx)	0	107,632	0	0
919000 Transfer to Grant Fund	0	0	59	0
919264 Transfer to Grant Fund 13648	59,537	0	0	0
919266 Transfer to Grant Fund 13649	14,750	0	0	0
919268 Transfer to Grant Fund 13650	1,275	0	3,701	0
919272 Transfer to Grant Fund 133714	1,052,139	0	0	0
919274 Transfer to Grant Fund 13653	620,128	0	-619,392	0
919277 Transfer to Grant Fund 13654	125	0	0	0
919278 Transfer to Fund 128102	6,971	0	10,091	0
919279 Transfer to Fund 139929	0	0	167,061	0
919281 Transfer to Fund 133717	54,473	0	0	0
919282 Transfer to Fund 12872	184	0	0	0
919284 Transfer to Grant Fund 13655	10,000	0	55	0
919285 Transfer to Grant Fund 13656	19,927	0	0	0
919286 Transfer to Grant Fund 13657	7,536	0	11,075	0
919287 Transfer to Grant Fund 13658	64,265	0	222,000	0
919288 Transfer to Fund 12615	2,717	0	858	0
919289 Transfer to Grant Fund 133719	203,970	0	0	0
919290 Transfer to Grant Fund 128214	2,203	0	2,659	0
919292 Transfer to Grant Fund 139933	0	0	281,771	0

Martin County  
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**Non-Departmental  
Budgeted Transfers**

**Expenditures and Revenues (cont)**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
919293 Transfer to Grant Fund 13659	15,000	0	0	0
919294 Transfer to Grant Fund 13764	20	0	0	0
919295 Transfer to Grant Fund 13660	29,418	0	321,347	0
919298 Transfer to Grant Fund 139937	0	0	8,180	0
919299 Transfer to Grant Fund 133721	0	0	144,238	0
<b>Total Expenses</b>	<b>23,794,722</b>	<b>16,884,448</b>	<b>19,583,192</b>	<b>27,216,554</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	9,499,827	6,178,026	7,018,272	8,418,944
1102 District Two MSTU	0	0	15,000	0
1111 Building and Permitting	261,579	275,042	275,042	302,253
1120 Consolidated Fire/EMS	570,000	685,000	570,000	1,080,000
1140 Stormwater MSTU	250,000	250,000	250,000	250,000
1150 Countywide Road Maintenance MSTU	367,128	130,000	274,297	130,000
13649 FDOT Runway 7-25 Lighting	0	0	717,877	0
13651 FDOT Air Traffic Control Equipment	0	0	48,678	0
13653 FDOT Mill/Resurface Runway 16/34	-1,548,480	0	3,096,960	0
13654 FDOT Airport Security Improvements	0	0	243,333	0
13659 FDOT Airport Mowing Equipment	0	0	75,000	0
13763 Florida EMS Trust Fund FY16	20	0	0	0
1411 Public Building Impact Fees	382,137	279,000	279,000	279,000
1428 Emergency Shelters Impact Fees	17,863	0	15	0
1457 Rural Road Impact Fees	63,000	85,000	85,000	85,000
1458 Urban Road Impact Fees	1,057,891	900,000	900,000	1,000,000
1459 Pedestrian/Bicycle Path Impact Fees	112,789	0	0	0
1492 Active Parkland	0	0	448,832	0
1525 Health Care/Medical Services	8,627	8,627	8,627	8,627
1586 \$65 Lcl Ord-Legal Aid FS939.185	2	0	4	0
1587 \$65 Lcl Ord-Law Library FS939.185	5,814	0	6,245	0
1588 \$65 Lcl Ord-Alt Juv Prog FS939.185	0	0	3,451	0
1589 \$15 Lcl Ord-Ct Facilities FS318.18	306,235	306,235	306,235	306,235
2104 General Obligation Ref Bonds, 2004	68,911	0	0	0
3102 Other County Capital Projects	572,855	150,000	577,782	576,657
3301 Road Projects	67,777	0	20,930	0
3302 Gas Tax 7/8 - Roads	1,921,500	1,500,000	1,500,000	1,400,000
3304 Gas Tax Refunding Rev Bonds Project	82,684	0	0	0
4102 Consolidated - Operating	5,000,000	5,250,000	5,445,838	12,281,578
4103 Consolidated Water - CTC	267,864	0	0	0
4300 Airport	844,677	0	-60,356	0
6201 Law Enforcement Trust Fund	110,330	100,000	10,730	50,000
6202 Jensen Beach CRA Trust Fund	27,356	47,539	35,200	45,339
62021 Rio CRA Trust Fund	81,016	132,999	98,981	130,267
62022 Hobe Sound CRA Trust Fund	102,718	163,185	140,759	370,942
62023 Port Salerno CRA Trust Fund	76,165	124,161	93,883	123,122
62024 Golden Gate CRA Fund	27,127	50,942	37,806	50,004
62025 Indiantown District 3 CRA Fund	13,983	140,465	26,852	0
62026 Palm City CRA Fund	56,552	90,983	91,837	328,586
62036 Indiantown District 5 CRA Fund	21,813	37,244	38,000	0
33470 State Grants/Culture & Recreation	0	0	40	0
38930 Grants & Donations - State	2,477,568	0	-2,477,568	0

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Budgeted Transfers**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
814300 Transfer from Fund 4300	619,392	0	-619,392	0
<b>Total Revenues</b>	<b>23,794,722</b>	<b>16,884,448</b>	<b>19,583,192</b>	<b>27,216,554</b>

**Accounts of Interest**

09100 - Decrease due to changes in collection procedures.

910001 - 919295 These line items vary depending upon the necessity to move dollars from one fund to another.

They include County match funds for grants, CRA funding, and transfers to the Constitutional Officers.

911110 - Transfer represents 35% of building related work in the 2018 Code Enforcement budget.

**Significant Changes**

There are no significant program changes.

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Reserves**

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
09901 Budget Reserves For Contingencies	0	33,709,151	0	27,984,286
09902 Budget Reserves/ Capital Outlay	0	18,352,681	0	15,491,868
09905 Budget Reserves/ Long Term Care Fac	0	584,534	0	563,359
<b>Total Expenses</b>	<b>0</b>	<b>52,646,366</b>	<b>0</b>	<b>44,039,513</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	0	12,488,945	0	8,170,000
1110 Unincorporated MSTU	0	154,484	0	95,000
1111 Building and Permitting	0	6,515,910	0	6,692,315
1120 Consolidated Fire/EMS	0	1,600,000	0	1,820,000
1130 Consolidated Parks	0	83,000	0	25,000
1131 Sailfish Splash Waterpark	0	11,200	0	16,000
1137 Community Broadband Network	0	59,972	0	59,672
1140 Stormwater MSTU	0	119,000	0	45,000
1150 Countywide Road Maintenance MSTU	0	74,000	0	15,000
1401 Administrative Fee Impact Fee	0	53,000	0	43,000
1411 Public Building Impact Fees	0	300,500	0	0
1425 Fire Protection/EMS Impact Fees	0	205,000	0	0
1436 Law Enforcement Impact Fees - 1a	0	301,000	0	0
1457 Rural Road Impact Fees	0	75,200	0	0
1458 Urban Road Impact Fees	0	707,000	0	837,000
1459 Pedestrian/Bicycle Path Impact Fees	0	600	0	600
1492 Active Parkland	0	402,000	0	280,000
1523 Drug Abuse	0	7,500	0	7,500
1525 Health Care/Medical Services	0	10,000	0	3,000
1551 Economic Development	0	20,000	0	0
1552 Tourist Development	0	8,000	0	6,500
1584 \$2 Ma Crim Justice I S - G A Litem	0	7,406	0	8,927
2403 State Revolving Funds	0	84,035	0	84,035
2404 Sheriff/EOC Cons Campus & Boat Ramp	0	0	0	14,354
2405 Imprv Revenue Note, Series 2005	0	3,058	0	19,533
2407 Capital Improv Rev Note Series 2010	0	0	0	135
2408 Capital Improv Rev Note Series 2011	0	159	0	0
2410 Lease Purchase Refunding Note Ser 2	0	15,662	0	15,661
2413E Cap Impr Rev Note 2017e Tax-Exempt	0	0	0	12,640
3102 Other County Capital Projects	0	32,000	0	9,000
3201 Beaches	0	29,000	0	29,000
3203 Golf Course Development	0	91,000	0	91,000
3301 Road Projects	0	409,529	0	145,000
3302 Gas Tax 7/8 - Roads	0	407,880	0	507,880
4102 Consolidated - Operating	0	7,593,886	0	10,323,979
4103 Consolidated Water - CTC	0	5,135,399	0	5,040,000
4104 Consolidated Sewer - CTC	0	2,817,000	0	1,535,000
4200 Solid Waste	0	11,762,250	0	7,916,768
4300 Airport	0	16,100	0	20,000
4501 Martin County Golf Course	0	9,700	0	8,000
5101 Property Insurance	0	10,000	0	0
5103 OPEB	0	4,000	0	10,000
5300 Vehicle Maintenance	0	123,486	0	20,000
6202 Jensen Beach CRA Trust Fund	0	24,464	0	0
62021 Rio CRA Trust Fund	0	393,674	0	0

Fiscal Year 2019

Non-Departmental

Martin County  
Fiscal Year 2019 Adopted Budget

**Non-Departmental  
Reserves**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
62022 Hobe Sound CRA Trust Fund	0	43,361	0	0
62023 Port Salerno CRA Trust Fund	0	187,043	0	0
62024 Golden Gate CRA Fund	0	100,462	0	82,755
62025 Indiantown District 3 CRA Fund	0	35,134	0	0
62026 Palm City CRA Fund	0	20,259	0	20,259
62034 Community Development Administration	0	94,108	0	10,000
<b>Total Revenues</b>	<b>0</b>	<b>52,646,366</b>	<b>0</b>	<b>44,039,513</b>

**Accounts of Interest**

09901 - 09905 - Reserves are broken into various categories and are distributed among all the funds. Designated (restricted) reserves cannot be used for any general purpose; they have been reserved for a specific use. The following is a breakdown by fund and reserve type:

<b>FY19 RESERVES</b>								
<b>ALLOCATION BY TYPE</b>								
	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE</b>	<b>DEBT SERVICE</b>	<b>CAPITAL PROJECTS</b>	<b>ENTERPRISE</b>	<b>INTERNAL SERVICE</b>	<b>TRUST &amp; AGENCY</b>	<b>TOTAL RESERVES</b>
Restricted	7,600,000	2,494,599		163,000	334,000	20,000	10,000	10,621,599
Restricted - Supervisor of Elections	25,000							25,000
Restricted - Veteran's Council FARB	45,000							45,000
Contingency	500,000	4,422,315	146,358	111,000	9,800,000	10,000	103,014	15,092,687
Building - Operational		2,200,000						2,200,000
Future Capital Outlay		837,600		507,880	14,146,388			15,491,868
Long-Term Care					563,359			563,359
<b>Total By Fund</b>	<b>8,170,000</b>	<b>9,954,514</b>	<b>146,358</b>	<b>781,880</b>	<b>24,843,747</b>	<b>30,000</b>	<b>113,014</b>	<b>44,039,513</b>

**Significant Changes**

There are no significant program changes.

**Parks and Recreation**

<b>Parks and Recreation Program Chart</b> Total Full-Time Equivalents (FTE) = 80.00
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<b>Parks and Recreation/Administration</b> Total Full Time Equivalents (FTE) = 3.35
<b>Parks Operations</b> Total Full Time Equivalents (FTE) = 52.4
<b>Indian Riverside Park Admin</b> Total Full Time Equivalents (FTE) = 2.55
<b>Recreation Programs</b> Total Full Time Equivalents (FTE) = 5.6
<b>Recreation Grants</b> Total Full Time Equivalents (FTE) = 6.3
<b>Cooperative Extension Services</b> Total Full Time Equivalents (FTE) = 1
<b>Phipps Park</b> Total Full Time Equivalents (FTE) = 1.5
<b>Sailfish Splash Waterpark/Pool</b> Total Full Time Equivalents (FTE) = 4.2
<b>Golf Course Operations</b> Total Full Time Equivalents (FTE) = 3.1

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	75.00	80.00	80.00	.00	0 %
<b>Total Budget Dollars</b>	10,267,168	10,793,561	11,096,361	302,800	2.81 %



**Parks and Recreation**

**Introduction**

**MISSION STATEMENT:** In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

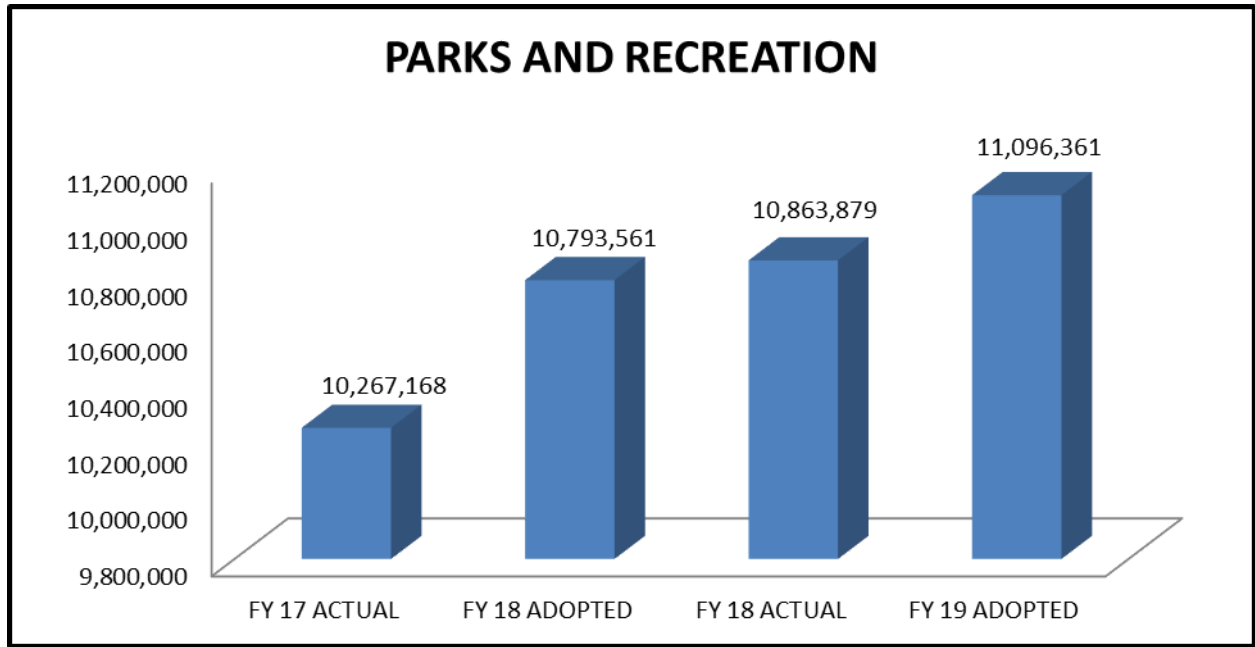
**VISION STATEMENT:** We strive to enhance the health, economy and well-being of our community through sustainable practices, leisure opportunities and environmental stewardship.

**Key Issues and Trends**

The 2016 Parks and Recreation Master Plan has identified maintenance of existing facilities as a top priority for the Parks and Recreation Department. Appropriate funding to achieve the collective goals to meet maintenance objectives will be addressed in the operating and capital budgets.

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Parks and Recreation/Administration	342,334	376,206	368,283	385,377
Parks Operations	4,461,289	4,916,116	4,875,195	5,212,658
Indian Riverside Park Admin	477,372	536,931	573,249	568,596
Recreation Programs	757,002	1,055,361	902,155	1,047,507
Recreation Grants	575,276	251,540	616,123	279,211
Cooperative Extension Services	258,130	245,710	203,394	248,180
Phipps Park	117,585	133,553	133,516	135,119
Sailfish Splash Waterpark/Pool	1,285,327	1,378,495	1,263,688	1,315,330
Golf Course Operations	1,992,852	1,899,649	1,928,277	1,904,383
<b>Total Expenses</b>	<b>10,267,168</b>	<b>10,793,561</b>	<b>10,863,879</b>	<b>11,096,361</b>



**Parks and Recreation**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	2,715,978	3,072,530	3,062,601	3,207,022
01300 Other Salaries	418,999	425,000	401,259	425,000
01400 Overtime	37,824	13,500	28,685	13,500
01501 Cell Phone Stipend	9,440	9,360	11,297	9,840
01504 Class C Meal Reimbursement	0	0	84	0
02101 FICA	189,504	196,374	209,154	204,131
02102 Medicare	44,318	45,927	48,915	47,744
02200 Retirement Contributions	233,656	265,609	276,911	289,727
02201 Pension Expense NPL Adjust	-2,758	0	0	0
02300 Life and Health Insurance	763,637	853,693	820,402	869,833
02600 Salary/Fringe Chargebacks	59,391	0	74,646	0
02610 Other Postemployment Benefits	1,359	0	0	0
03101 Professional Services - IT	499	0	0	0
03400 Other Contractual Services	585,413	416,689	569,442	428,711
03404 Janitorial Services	203,527	410,716	236,455	420,716
03409 Mowing & Landscaping Services	1,367,928	1,436,498	1,491,309	1,559,318
03410 Other Contractual Svcs - Staffing	825,513	652,720	811,378	661,063
04000 Travel and Per Diem	0	0	571	0
04001 Travel and Per Diem/Mandatory	106	0	286	0
04002 Travel and Per Diem/Educational	14,427	19,930	9,261	19,930
04100 Communications	12,991	21,646	8,265	21,646
04101 Communications- Cell Phones	9,327	12,590	7,748	12,590
04102 Communications- Two Way Radios	1,407	1,528	1,451	1,528
04104 Communications-Data/Wireless Svc	0	0	2,930	0
04200 Freight and Postage	14,156	6,825	11,493	6,825
04300 Utility Services	18,431	13,300	17,888	13,300
04301 Electricity	655,206	655,582	661,877	647,582
04303 Water/Sewer Services	258,573	259,879	248,415	254,879
04304 Garbage/Solid Waste Services	99,104	24,300	103,210	87,300
04400 Rentals and Leases	18,784	12,052	13,645	12,052
04401 Rentals and Leases/Pool Vehicles	730	565	540	565
04402 Rentals and Leases/Copier Leases	9,260	11,756	10,805	12,356
04500 Insurance	73,199	69,000	59,537	71,000
04600 Repairs and Maintenance	111,253	132,350	141,264	137,350
04610 Vehicle Repair and Maintenance	117,053	167,282	124,511	167,282
04611 Building Repair and Maintenance	97,059	148,651	137,956	240,651
04613 Maintenance Material	81,574	97,250	93,080	97,250
04614 Hardware Maintenance	1,419	0	1,419	0
04700 Printing and Binding	21,011	34,865	19,157	34,865
04800 Promotional Activities	39,719	107,300	32,277	93,300
04900 Other Current Charges	12,591	17,700	22,034	17,700
04910 Fleet Replacement Charge	109,609	114,285	114,285	119,118
05100 Office Supplies	11,144	17,450	10,040	16,850
05175 Computer Equipment \$1,000-\$4999.99	1,590	0	0	0
05179 Other Equipment \$1000-\$4999.99	25,865	27,888	13,558	27,888
05195 Non-Capital Computer Equipment	19,340	0	4,474	0
05199 Other Non-Capital Equipment	26,225	44,148	35,399	47,648
05200 Operating Supplies	115,039	169,655	226,900	168,080
05201 Chemicals	105,024	90,200	144,663	90,200
05204 Fuel	86,755	106,327	106,515	106,327
05206 Athletic Field Materials	231,578	307,900	235,596	244,900

Martin County  
Fiscal Year 2019 Adopted Budget

**Parks and Recreation**

**Expenditures and Revenues (cont)**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
05208 Software Licenses	1,633	5,240	568	5,240
05209 Landscape Materials	2,270	0	9,117	0
05210 Food	131,143	155,000	142,284	141,000
05211 Software Services	600	15,000	868	1,000
05213 Medical Supplies	766	2,500	925	1,500
05220 Cost of Goods Sold - Alcohol	6,633	0	8,353	0
05300 Road Materials and Supplies	3,189	5,819	404	5,819
05400 Publications and Memberships	5,363	6,300	5,062	6,300
05500 Training	23,616	31,360	13,258	27,935
05900 Depreciation	118,479	0	0	0
06300 Improvements Other Than Buildings	7,047	0	0	0
06400 Furniture and Equipment	112,653	22,000	0	0
06410 Vehicles - Fleet Maintenance	0	0	19,452	0
08200 Aid To Private Organizations	0	59,522	0	0
<b>Total Expenses</b>	<b>10,267,168</b>	<b>10,793,561</b>	<b>10,863,879</b>	<b>11,096,361</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	4,881,312	5,592,390	5,409,914	5,903,072
1130 Consolidated Parks	499,533	763,311	572,125	835,980
1131 Sailfish Splash Waterpark	73,470	0	37,524	49,045
1132 Jensen Beach Concession	5,593	0	-6,973	-8,250
139501 NRPA/Walmart Out of School Grant	-387	0	387	0
139502 NRPA/Walmart Out of School FY16	-11,153	0	11,153	0
1552 Tourist Development	47,787	80,000	74,240	100,000
1579 Park Maintenance Endowment Fund	9,138	28,000	9,926	12,820
4501 Martin County Golf Course	591,853	329,649	666,242	503,383
33170 Federal Grants/Culture & Recreation	13,653	0	23,429	0
33770 Local Grants/Culture-Recreation	382,495	0	374,306	0
34191 Overages	1,322	0	513	0
34192 Shortages	-1,125	0	-381	0
34720 Parks and Recreation Fees	1,101,165	1,069,000	1,221,353	1,000,000
34740 Special Events Fees	5,200	0	0	0
34750 Special Rec Facilities Fees	1,967,762	2,276,192	1,765,286	2,037,497
34751 Special Rec Facilities Bev Rev	20,348	0	23,088	0
34900 Other Charges For Services	1,470	1,500	2,185	1,500
35190 Other Judgments and Fines	1,014	0	25	0
36200 Rents and Royalties	139,337	99,446	144,210	132,000
36500 Sale of Surplus Materials	65	0	0	0
36600 Contributions/Private Sources	43,868	2,000	29,420	17,000
36900 Other Miscellaneous Revenues	483,459	552,073	503,606	512,314
36910 Insurance Proceeds/Refunds	9,989	0	2,300	0
<b>Total Revenues</b>	<b>10,267,168</b>	<b>10,793,561</b>	<b>10,863,879</b>	<b>11,096,361</b>

**Parks and Recreation  
Parks and Recreation/Administration**

**Mission Statement**

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

**Services Provided**

Management and administration of departmental resources, coordination of County park policies, personnel, rules and regulations, correspondence, and other necessary support services.

**Goals and Objectives**

- Review and update Parks and Recreation policies, procedures and guidelines.
- Utilize the CAPRA criteria to establish quality public recreation services.
- Monitor park patron satisfaction through user surveys.

**Benchmarks**

Like sized agencies that have similar populations that are CAPRA accredited.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Policy and Procedures Review	#	1.00	1.00	1.00	1.00
CAPRA certification	#	1.00	1.00	1.00	1.00
Park Patron Satisfaction	%	90.00	90.00	90.00	90.00

**Outcomes**

- Train appropriate staff to comply with Department-wide policies, procedures and guidelines.
- Maintain CAPRA Accreditation standards.
- Complete 50 Countywide park patron satisfaction surveys with a result of 90% or higher.

**Staffing Summary**

Job Title	FY2018	FY2019
Parks & Recreation Director	1	1
Marketing Manager	.5	.5
Business Operations Manager	1	1
Special Facilities Administrator	.5	.5
Administrative Specialist III	.35	.35
<b>Total FTE</b>	<b>3.35</b>	<b>3.35</b>

**Equipment Expenditures**

None

**Parks and Recreation  
Parks and Recreation/Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	236,830	243,873	250,562	250,562
01400 Overtime	72	0	0	0
01501 Cell Phone Stipend	1,740	1,800	1,800	1,800
01504 Class C Meal Reimbursement	0	0	42	0
02101 FICA	14,249	15,120	15,085	15,535
02102 Medicare	3,332	3,536	3,528	3,633
02200 Retirement Contributions	33,798	35,447	37,021	38,473
02300 Life and Health Insurance	33,428	36,555	35,438	35,499
03400 Other Contractual Services	180	0	192	0
04000 Travel and Per Diem	0	0	556	0
04002 Travel and Per Diem/Educational	3,851	5,120	3,002	5,120
04200 Freight and Postage	9	0	23	0
04401 Rentals and Leases/Pool Vehicles	480	100	350	100
04402 Rentals and Leases/Copier Leases	2,758	3,100	3,260	3,100
04610 Vehicle Repair and Maintenance	71	50	220	50
04700 Printing and Binding	531	2,000	2,114	2,000
04800 Promotional Activities	0	20,000	4,552	20,000
04900 Other Current Charges	-1	0	0	0
04910 Fleet Replacement Charge	2,600	2,600	2,600	2,600
05100 Office Supplies	2,897	3,000	2,552	3,000
05195 Non-Capital Computer Equipment	1,226	0	0	0
05199 Other Non-Capital Equipment	421	0	0	0
05200 Operating Supplies	129	30	0	30
05204 Fuel	499	525	539	525
05208 Software Licenses	0	0	328	0
05400 Publications and Memberships	1,105	1,050	1,900	1,050
05500 Training	2,129	2,300	2,618	2,300
<b>Total Expenses</b>	<b>342,334</b>	<b>376,206</b>	<b>368,283</b>	<b>385,377</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	306,412	340,416	330,796	348,323
1130 Consolidated Parks	35,923	35,790	37,487	37,054
<b>Total Revenues</b>	<b>342,334</b>	<b>376,206</b>	<b>368,283</b>	<b>385,377</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Parks and Recreation  
Parks Operations**

**Mission Statement**

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

**Services Provided**

Parks Operations provides maintenance, repairs, and minor improvements to 77 park locations countywide incorporating environmentally sound practices, as well as working with the Capital Projects Group on the construction of major projects and numerous renovations. In addition, Parks Operations provides support for over 100 special events annually; provides contract administration; implements an automated work management system and perpetual inventory system and all related reports; actively participates in countywide safety programs; and prepares athletic facilities for numerous youth and adult sports activities.

**Goals and Objectives**

- Provide high-quality and cost-effective maintenance operations of developed park lands
- Maintain a comprehensive park and amenity inspection program.

**Benchmarks**

- Provide quality maintenance operations of developed park lands in a cost-effective manner as benchmarked (cost per acre) by the Florida Benchmarking Consortium.
- Maintain a comprehensive park and amenity inspection program as benchmarked with the National Parks and Recreation (NRPA) Parks Metrics Program.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Cost per acre	\$	4,555.00	3,101.00	4,909.00	3,101.00
Park Certification Score	%	100.00	90.00	99.20	90.00

**Outcomes**

- New cost of \$3,101 per acre for maintenance of developed park lands. Cost per acre of the combined active and passive park land is calculated at 1436 acres. This does not include Sailfish Splash Water Park and the Martin County Golf Course as they have funds budgeted separately for these expenditures. The cost per acre calculations have been updated to reflect this change according to the newly approved Parks Master Plan.
- Average of ninety percent (90%) compliance with established Parks Quality Maintenance Standards.

**Parks and Recreation  
Parks Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Administrative Specialist II	1.4	1.4
Lead Parks Services Specialist	11	9.9
Park Supervisor		2
Resident Park Caretaker	1	
Senior Parks Services Specialist	8	9
Parks Operations Specialist	.9	
Equipment Operator III	1	1
Marketing & Group Sales Coordinator	.1	.1
Parks Safety & Ops Administrator	1	1
Parks Superintendent	5	6
Deputy Director	1	1
Parks Services Specialist	21	21
Parks Projects Crew Chief	1	
<b>Total FTE</b>	<b>52.4</b>	<b>52.4</b>

**Equipment Expenditures**

None.

Martin County  
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**Parks and Recreation  
Parks Operations**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	1,616,224	1,822,619	1,803,125	1,918,456
01400 Overtime	34,044	13,500	28,062	13,500
01501 Cell Phone Stipend	3,312	3,360	3,860	3,408
01504 Class C Meal Reimbursement	0	0	3	0
02101 FICA	94,822	113,832	105,615	119,278
02102 Medicare	22,175	26,623	24,700	27,901
02200 Retirement Contributions	125,828	143,220	150,299	158,906
02300 Life and Health Insurance	513,072	562,168	538,387	584,762
03400 Other Contractual Services	91,577	55,780	135,333	55,780
03404 Janitorial Services	156,499	260,216	147,264	270,216
03409 Mowing & Landscaping Services	194,230	257,098	288,271	367,918
03410 Other Contractual Svcs - Staffing	42,549	0	14,089	0
04001 Travel and Per Diem/Mandatory	106	0	286	0
04002 Travel and Per Diem/Educational	3,239	5,500	745	5,500
04100 Communications	4,281	8,230	454	8,230
04101 Communications- Cell Phones	9,327	12,590	7,748	12,590
04102 Communications- Two Way Radios	1,407	1,528	1,451	1,528
04104 Communications-Data/Wireless Svcs	0	0	2,544	0
04200 Freight and Postage	8,292	2,000	7,215	2,000
04300 Utility Services	0	700	0	700
04301 Electricity	381,001	370,045	387,905	370,045
04303 Water/Sewer Services	200,459	194,379	195,913	194,379
04304 Garbage/Solid Waste Services	79,774	7,000	80,770	70,000
04400 Rentals and Leases	15,257	3,052	10,861	3,052
04401 Rentals and Leases/Pool Vehicles	30	0	4	0
04402 Rentals and Leases/Copier Leases	1,489	1,156	1,489	1,156
04600 Repairs and Maintenance	26,830	52,700	47,782	52,700
04610 Vehicle Repair and Maintenance	114,907	160,732	114,524	160,732
04611 Building Repair and Maintenance	39,870	56,851	56,928	108,851
04613 Maintenance Material	72,591	91,250	74,264	91,250
04700 Printing and Binding	1,025	1,165	623	1,165
04900 Other Current Charges	492	1,200	687	1,200
04910 Fleet Replacement Charge	102,409	104,585	104,585	109,418
05100 Office Supplies	2,699	3,250	1,760	3,250
05175 Computer Equipment \$1,000-\$4999.99	1,590	0	0	0
05179 Other Equipment \$1000-\$4999.99	18,686	17,633	12,433	17,633
05195 Non-Capital Computer Equipment	7,834	0	2,517	0
05199 Other Non-Capital Equipment	7,543	23,848	25,839	23,848
05200 Operating Supplies	21,325	92,025	137,741	92,025
05201 Chemicals	393	10,200	0	10,200
05204 Fuel	83,001	98,302	99,443	98,302
05206 Athletic Field Materials	231,578	307,900	235,596	244,900
05208 Software Licenses	600	0	0	0
05209 Landscape Materials	2,270	0	2,294	0
05300 Road Materials and Supplies	3,189	5,819	404	5,819
05400 Publications and Memberships	1,754	750	840	750
05500 Training	2,009	1,310	1,090	1,310
06300 Improvements Other Than Buildings	7,047	0	0	0
06400 Furniture and Equipment	112,653	22,000	0	0
06410 Vehicles - Fleet Maintenance	0	0	19,452	0
<b>Total Expenses</b>	<b>4,461,289</b>	<b>4,916,116</b>	<b>4,875,195</b>	<b>5,212,658</b>



**Parks and Recreation  
Parks Operations**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	4,301,492	4,761,813	4,742,604	5,053,887
1130 Consolidated Parks	90,723	41,863	43,267	43,451
1552 Tourist Development	47,787	80,000	74,240	100,000
1579 Park Maintenance Endowment Fund	9,138	28,000	9,926	12,820
35190 Other Judgments and Fines	322	0	25	0
36500 Sale of Surplus Materials	65	0	0	0
36600 Contributions/Private Sources	8,840	0	500	0
36900 Other Miscellaneous Revenues	2,681	4,440	2,333	2,500
36910 Insurance Proceeds/Refunds	242	0	2,300	0
<b>Total Revenues</b>	<b>4,461,289</b>	<b>4,916,116</b>	<b>4,875,195</b>	<b>5,212,658</b>

**Accounts of Interest**

- 03400 - Preserve Area Management Plans (PAMPS) maintenance in the amount of \$25,000. Annual contracts for uniform services \$14,350; DEP-required well monitoring \$2,750; alarm systems \$240; termite inspections \$790; control link field light monitoring \$2,000; contracted tree service \$2,050; \$3,600 Citrus Grove exotic plant maintenance; Timer Powers footing maintenance \$5,000.
- 03404 - South Central MSTU funding to be used for Peck Lake maintenance ten-year endowment fund. Increase due to additional cleaning cycles for parks countywide in the amount of \$100,000. Annual contracts for restroom cleaning in parks Countywide. Funding for beach maintenance for Tourism South Central MSTU funding to be used for Twin Rivers Park maintenance ten-year endowment fund.
- 03409 – Increase for additional mowing cycles for parks county-wide. Annual contracts for mowing and landscaping at beaches and parks Countywide.
- 04304 - Increase to allocate funds for actual cost of garbage and solid waste services. Funds transferred from Athletic Fields Materials
- 04611 - Increase due to the Parks department assuming maintenance responsibility of various parks buildings.
- 04910 - Fleet Replacement Cost Estimates.
- 05206 - Decrease due to reallocation of funds to garbage and solid waste services line item.
- 06400 - Reduction due to removal of one-time equipment request.

**Significant Changes**

There are no significant program changes.

**Parks and Recreation  
Indian Riverside Park Admin**

**Mission Statement**

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

**Services Provided**

Indian Riverside Park is a premier family destination park, providing park patrons with a number of activity opportunities to experience. The park features beach access to the Indian River Lagoon, a fishing pier, walking paths, open green spaces, an interactive play fountain and several facilities available for reservation. The park facilities include four picnic pavilions, the Frances Langford Dockside Pavilion, Captain Sewell's house and the Mansion at Tuckahoe which includes the Tuckahoe Plaza and amphitheater. All of the park facilities are available for rental for private or community events. Additionally, the park includes two contractual partners: The US Sailing Center, and The Children's Museum of the Treasure Coast.

**Goals and Objectives**

- Monitor customer satisfaction through user surveys
- Facilitate IRSP Partners Meetings
- Produce monthly revenue and activity reports for IRSP/Mansion

**Benchmarks**

The Mansion at Tuckahoe will benchmark against Deering Estate at Cutler Ridge.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Customer satisfaction Surveys	%	96.00	95.00	95.00	95.00
IRSP Partner Meetings	#	6.00	6.00	6.00	6.00
Monthly Revenue/Expenditure Rpt	#	12.00	12.00	12.00	12.00

**Outcomes**

- Produce 50 customer satisfaction surveys with a satisfaction rate of 95%.
- Require participation from leased partners (The US Sailing Center, The Children's Museum of the Treasure Coast).
- Evaluate and manage revenue and expenditure reports for IRSP/Mansion.

**Staffing Summary**

Job Title	FY2018	FY2019
Administrative Specialist III	.05	.05
Marketing & Group Sales Coord		.15
Senior Parks Services Specialist	.8	.8
Special Facilities Administrator	.4	.4
Marketing & Group Sales Coordinator	.15	
Marketing Coordinator	.05	.05
Special Facilities - General Manager	.8	1
Marketing Manager	.1	.1
<b>Total FTE</b>	<b>2.35</b>	<b>2.55</b>

**Equipment Expenditures**

None

Martin County  
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**Parks and Recreation  
Indian Riverside Park Admin**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	81,809	110,618	123,365	129,853
01400 Overtime	10	0	148	0
01501 Cell Phone Stipend	578	240	922	312
01504 Class C Meal Reimbursement	0	0	7	0
02101 FICA	4,916	6,860	7,354	8,051
02102 Medicare	1,150	1,603	1,720	1,882
02200 Retirement Contributions	6,256	8,748	9,903	10,726
02300 Life and Health Insurance	12,873	31,406	25,496	28,316
03400 Other Contractual Services	38,535	26,580	39,495	26,580
03404 Janitorial Services	34,396	48,000	40,559	48,000
03409 Mowing & Landscaping Services	41,492	48,000	55,617	60,000
03410 Other Contractual Svcs - Staffing	87,298	76,235	93,362	76,235
04002 Travel and Per Diem/Educational	41	600	15	600
04100 Communications	2,530	3,186	2,594	3,186
04200 Freight and Postage	18	1,000	230	1,000
04301 Electricity	43,207	44,000	43,996	44,000
04303 Water/Sewer Services	33,508	23,000	30,818	23,000
04304 Garbage/Solid Waste Services	5,368	4,500	5,464	4,500
04401 Rentals and Leases/Pool Vehicles	0	0	30	0
04402 Rentals and Leases/Copier Leases	0	0	478	600
04500 Insurance	19,892	18,000	16,000	20,000
04600 Repairs and Maintenance	25,947	30,000	29,550	30,000
04611 Building Repair and Maintenance	15,124	20,000	18,246	18,000
04613 Maintenance Material	2,972	0	3,512	0
04700 Printing and Binding	2,935	2,000	301	2,000
04800 Promotional Activities	6,693	11,300	2,558	11,300
04900 Other Current Charges	639	250	457	250
05100 Office Supplies	609	1,100	658	500
05179 Other Equipment \$1000-\$4999.99	0	5,255	0	5,255
05195 Non-Capital Computer Equipment	0	0	801	0
05199 Other Non-Capital Equipment	0	2,300	3,648	2,300
05200 Operating Supplies	3,723	5,000	1,105	5,000
05201 Chemicals	3,590	5,000	7,999	5,000
05204 Fuel	311	400	157	400
05208 Software Licenses	0	0	48	0
05209 Landscape Materials	0	0	6,823	0
05213 Medical Supplies	58	0	0	0
05500 Training	893	1,750	-185	1,750
<b>Total Expenses</b>	<b>477,372</b>	<b>536,931</b>	<b>573,249</b>	<b>568,596</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	65,753	244,198	180,023	260,863
34192 Shortages	-140	0	0	0
34720 Parks and Recreation Fees	403,931	285,000	380,203	300,000
36200 Rents and Royalties	1	0	1	0
36600 Contributions/Private Sources	0	0	4,250	0
36900 Other Miscellaneous Revenues	7,827	7,733	8,772	7,733
<b>Total Revenues</b>	<b>477,372</b>	<b>536,931</b>	<b>573,249</b>	<b>568,596</b>

**Parks and Recreation  
Indian Riverside Park Admin**

**Accounts of Interest**

- 03400 - A/C maintenance (\$5,096); interactive fountain maintenance (\$1,200); fire alarm and security monitoring (\$1,795); elevator inspections (\$250); mansion aquarium maintenance (\$4,300); credit card processing fees (\$3,584); contracted services for event set-up and breakdown (\$3,775); mansion chiller maintenance agreement (\$6,580)
- 03404 - Contracted restroom maintenance (\$6,350); Dockside and mansion cleaning (\$41,650).
- 03409 - Landscaping and mowing services for IRSP and mansion. Increase due to landscaping contract increases.
- 03410 - Contracted staffing services for IRSP and mansion due to projected bookings.
- 04402 - Increase due to addition of copier lease.
- 04500 - Increase in insurance costs due to increase in park event activity, which is offset by revenues collected for park rentals.

**Significant Changes**

- .2 Special Facilities – General Manager FTE was reallocated from Sand Dune Café during FY18.

**Parks and Recreation  
Recreation Programs**

**Mission Statement**

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

**Services Provided**

Management, permitting and implementation of recreation programs, athletics, special events, event support, facility scheduling, volunteers and special population programming.

**Goals and Objectives**

- Strive for maximum cost recovery through increased revenue opportunities
- Provide effective customer service
- Ensure employees are adequately trained to successfully support Recreation programs
- Ensure Efficiency, Transparency, Accountability, and Effectiveness

**Benchmarks**

- Agencies and organizations in Florida operating similar recreational programming, athletic activities and special events for program quality, fees and participant satisfaction
- Commission for Accreditation of Park and Recreation Agencies (CAPRA) operational and programming standards
- State of Florida and National Recreation and Parks Association training standards

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Customer Satisfaction	%	96.00	95.00	89.00	95.00
FTE Staff Hours of Continuing Education	#	10.00	10.00	10.00	10.00
Positive Public Perception	%	96.00	85.00	88.50	85.00
Newly Explored Revenue Opportunities	#	3.00	3.00	8.00	3.00

**Outcomes**

- Produce 200 surveys and realize 95% customer satisfaction and 85% positive public perception regarding recreation programs, athletics, special events, event support, facility scheduling, volunteers and special population programming.
- Staff will present to Director revenue opportunities for possible implementation
- FTE staff will produce documentation of a minimum of 10 hours of continuing education resulting in a well-trained workforce

**Staffing Summary**

Job Title	FY2018	FY2019
Recreation Administrator	1	1
Marketing & Group Sales Coordinator	.15	.15
Marketing Coordinator	.05	.05
Special Events/Volunteer Manager	1	
Recreation Coordinator	2	2
Special Facilities – General Manager	.2	
Administrative Specialist II	1.3	1.3
Marketing Manager	.1	.1
Events & Volunteer Coordinator		1
<b>Total FTE</b>	<b>5.8</b>	<b>5.6</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Parks and Recreation  
Recreation Programs**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	263,113	287,786	279,181	280,962
01501 Cell Phone Stipend	1,166	840	1,289	912
01504 Class C Meal Reimbursement	0	0	7	0
02101 FICA	15,477	17,842	16,494	17,420
02102 Medicare	3,620	4,174	3,857	4,074
02200 Retirement Contributions	20,144	22,994	22,381	23,209
02300 Life and Health Insurance	55,176	58,605	57,425	47,467
03400 Other Contractual Services	41,454	147,000	82,911	99,500
03404 Janitorial Services	7,600	94,500	41,867	94,500
03410 Other Contractual Svcs - Staffing	180,937	210,000	202,640	218,343
04002 Travel and Per Diem/Educational	806	2,000	1,740	2,000
04100 Communications	2,057	5,820	1,628	5,820
04200 Freight and Postage	1,230	1,000	841	1,000
04300 Utility Services	2,977	0	667	0
04301 Electricity	30,579	30,000	29,762	32,000
04303 Water/Sewer Services	2,199	6,000	2,958	6,000
04400 Rentals and Leases	291	0	573	0
04401 Rentals and Leases/Pool Vehicles	130	200	36	200
04402 Rentals and Leases/Copier Leases	0	0	159	0
04500 Insurance	12,385	10,000	-223	10,000
04600 Repairs and Maintenance	17,727	16,400	13,830	21,400
04610 Vehicle Repair and Maintenance	756	3,000	778	3,000
04611 Building Repair and Maintenance	23,830	38,000	44,238	80,000
04613 Maintenance Material	0	0	216	0
04700 Printing and Binding	4,049	14,000	11,304	14,000
04800 Promotional Activities	4,943	2,100	3,737	3,100
04900 Other Current Charges	317	1,200	1,445	1,200
04910 Fleet Replacement Charge	2,300	2,300	2,300	2,300
05100 Office Supplies	372	1,600	839	1,600
05179 Other Equipment \$1000-\$4999.99	0	5,000	0	5,000
05195 Non-Capital Computer Equipment	1,358	0	1,155	0
05199 Other Non-Capital Equipment	4,130	5,000	2,336	8,500
05200 Operating Supplies	15,670	19,000	19,348	17,425
05204 Fuel	2,284	5,500	5,273	5,500
05208 Software Licenses	311	0	0	0
05210 Food	35,565	40,000	47,628	36,000
05211 Software Services	0	0	389	0
05400 Publications and Memberships	520	500	320	500
05500 Training	1,530	3,000	825	4,575
<b>Total Expenses</b>	<b>757,002</b>	<b>1,055,361</b>	<b>902,155</b>	<b>1,047,507</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	0	0	3	0
1130 Consolidated Parks	168,900	434,118	261,094	476,264
1132 Jensen Beach Concession	5,593	0	-6,973	-8,250
34191 Overages	237	0	171	0
34192 Shortages	-71	0	-105	0
34720 Parks and Recreation Fees	432,876	478,000	438,750	438,000
36200 Rents and Royalties	14,604	20,000	13,483	14,000
36600 Contributions/Private Sources	19,258	2,000	24,230	2,000
36900 Other Miscellaneous Revenues	115,596	121,243	171,500	125,493

Fiscal Year 2019

Parks and Recreation

**Parks and Recreation  
Recreation Programs**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
36910 Insurance Proceeds/Refunds	8	0	0	0
<b>Total Revenues</b>	<b>757,002</b>	<b>1,055,361</b>	<b>902,155</b>	<b>1,047,507</b>

**Accounts of Interest**

- 03400 - Annual contracts to cover athletic contractor revenue sharing \$131,221; Summer camp/ tot camp field trip expenses \$10,729. Decrease to move \$2,000 to Repairs and Maintenance (04600) and \$3,500 to Other Non-Capital Equipment (05199) and \$42,000 to Building Repairs and Maintenance for Community Centers.
- 03404 - Janitorial services for Sand Dune Café have been assumed by staff. Contracted services for cleaning of the floors/carpets at community centers.
- 03410 - Contracted staffing for Sand Dune Café. Contracted recreation aides for sports and camp programs.
- 04611 - Increase for community center building maintenance. Funds reallocated from 03400 Contracted Services line.
- 05500 - Increase to cover cost of Staff First Aid/CPR Training and FRPA Training.

**Significant Changes**

- .2 Special Facilities – General Manager FTE was reallocated to Indian Riverside Park during FY18.

**Parks and Recreation  
Recreation Grants**

**Mission Statement**

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

**Services Provided**

No cost after school and summer programming throughout Martin County that include opportunities for recreation, education, health and wellness, as well as arts and culture programming are provided throughout all program locations. No cost teen events and programming opportunities are offered to middle school and high school students throughout the year.

**Goals and Objectives**

- Meet program grant requirements set forth by the CSC
- Provide effective customer service
- Ensure employees are adequately trained to successfully support Recreation Grant programs
- Ensure Efficiency, Transparency, Accountability, and Effectiveness

**Benchmarks**

- Agencies and organizations in Florida operating similar after school, summer and teen programming for program quality, legal requirements and participant satisfaction
- Commission for Accreditation of Park and Recreation Agencies (CAPRA) operational and programming standards
- State of Florida and National Recreation and Parks Association training standards

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Customer Satisfaction	%	96.00	95.00	92.00	95.00
Meet Measures Established by CSC	%	100.00	100.00	100.00	100.00
Positive Public Perception	%	96.00	95.00	93.50	95.00
Staff Hours of Continuing Education	#	40.00	30.00	20.00	30.00

**Outcomes**

- Produce 100 surveys and realize 95% customer satisfaction and 95% positive public perception regarding after school, summer and teen grant programming.
- Staff will produce documentation of a minimum of 30 hours of continuing education resulting in a well-trained workforce.
- Meeting measures established by CSC related to opportunities for recreation, education, health and wellness, as well as arts and culture programming to continue offering no cost after school, summer and teen programming to Martin County school-aged youth.

**Staffing Summary**

Job Title	FY2018	FY2019
Recreation Coordinator	2	2
Administrative Specialist II	.3	.3
Recreation Leader	4	4
<b>Total FTE</b>	<b>6.3</b>	<b>6.3</b>

**Equipment Expenditures**

None



**Parks and Recreation  
Recreation Grants**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	127,074	137,433	136,253	148,492
01400 Overtime	21	0	0	0
01501 Cell Phone Stipend	496	648	634	648
02101 FICA	10,870	13,570	12,286	14,167
02102 Medicare	2,542	3,176	2,873	3,314
02200 Retirement Contributions	14,405	18,008	16,891	18,872
02300 Life and Health Insurance	50,172	46,890	57,574	61,903
02600 Salary/Fringe Chargebacks	59,391	0	74,646	0
03400 Other Contractual Services	106,683	13,415	115,567	13,415
03404 Janitorial Services	425	0	0	0
03410 Other Contractual Svcs - Staffing	185,567	8,000	186,057	8,000
04100 Communications	399	0	0	0
04700 Printing and Binding	266	3,000	0	3,000
04800 Promotional Activities	0	5,900	0	5,900
04900 Other Current Charges	0	0	171	0
05100 Office Supplies	128	1,500	0	1,500
05195 Non-Capital Computer Equipment	5,975	0	0	0
05199 Other Non-Capital Equipment	802	0	0	0
05200 Operating Supplies	7,864	0	11,065	0
05500 Training	2,195	0	2,104	0
<b>Total Expenses</b>	<b>575,276</b>	<b>251,540</b>	<b>616,123</b>	<b>279,211</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1130 Consolidated Parks	203,987	251,540	230,277	279,211
139501 NRPA/Walmart Out of School Grant	-387	0	387	0
139502 NRPA/Walmart Out of School FY16	-11,153	0	11,153	0
33770 Local Grants/Culture-Recreation	382,495	0	374,306	0
36910 Insurance Proceeds/Refunds	333	0	0	0
<b>Total Revenues</b>	<b>575,276</b>	<b>251,540</b>	<b>616,123</b>	<b>279,211</b>

**Accounts of Interest**

03400 - Transportation for grant programs and field trips.

03410 - Contracted staffing for grant programs.

**Significant Changes**

There are no significant program changes.

**Parks and Recreation  
Cooperative Extension Services**

**Mission Statement**

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

**Services Provided**

Educational programs are offered in the following areas:

- Commercial Horticulture and Sustainable Agriculture
- Florida Yards and Neighborhoods (FYN)
- 4-H Youth Development
- Family Economic Stability, Nutrition and Health
- Master Gardener Certification Training
- Green Industry Best Management Practices Fertilizer Certification
- ServSafe Restaurant Managers Food Safety Certification
- Certification/License: Pesticide, Aquatic, General Standards, etc.

**Goals and Objectives**

- Implement a public education plan to target specific groups such as: homeowners, residents, businesses, youth, commercial industry associations, and community groups.
- Provide landscape and gardening diagnostic services to residents by trained Master Gardener volunteers.
- Build a core of trained volunteers to extend the reach of county Extension agents and programming.
- Educate and certify business personnel to maintain levels of safety and environmental sustainability.

**Benchmarks**

- UF/IFAS Master Gardener Certifications
- Department of Environmental Protection Certifications
- National Restaurant Association ServSafe Food Handler Certifications
- FL DACS Division of Agricultural Environmental Services Certifications

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Educational Contacts	#	62,317.00	100,000.00	56,148.00	100,000.00
Sharing New Knowledge	#	124,634.00	120,000.00	37,619.00	120,000.00
Customer Satisfaction	%	90.00	95.00	90.00	95.00
Volunteer Hours	#	16,384.00	20,000.00	10,068.00	20,000.00

**Outcomes**

- Education will be provided to residents through interactive workshops, home-study courses, traditional classroom teaching, web-based learning tools, newsletters and other methods with the emphasis on sustained action by learners, to give people the knowledge, skills, and motivation to improve quality of life, business opportunity and profitability.
- Master Gardeners will document residents served and problems addressed.
- Donation of volunteer hours will be documented to show the monetary value of cost savings to the county and Extension.
- Identify number of graduates within the various trainings who complete state examinations.

**Staffing Summary**

Job Title	FY2018	FY2019
Administrative Specialist II	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Parks and Recreation  
Cooperative Extension Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	34,853	34,853	36,053	36,053
02101 FICA	1,868	2,161	1,942	2,235
02102 Medicare	437	505	454	523
02200 Retirement Contributions	2,658	2,757	2,888	2,978
02300 Life and Health Insurance	15,908	14,954	15,908	15,911
03400 Other Contractual Services	170,391	77,171	114,508	136,693
03404 Janitorial Services	3,397	3,000	3,164	3,000
03410 Other Contractual Svcs - Staffing	8,187	23,485	10,174	23,485
04100 Communications	1,144	1,050	1,176	1,050
04200 Freight and Postage	2	0	0	0
04301 Electricity	5,787	5,537	5,210	5,537
04304 Garbage/Solid Waste Services	1,156	1,100	1,188	1,100
04401 Rentals and Leases/Pool Vehicles	30	165	0	165
04402 Rentals and Leases/Copier Leases	2,239	2,300	2,412	2,300
04600 Repairs and Maintenance	1,126	2,950	1,000	2,950
04610 Vehicle Repair and Maintenance	77	700	195	700
04611 Building Repair and Maintenance	411	6,300	1,010	6,300
04700 Printing and Binding	889	700	920	700
04900 Other Current Charges	10	0	12	0
04910 Fleet Replacement Charge	2,300	2,300	2,300	2,300
05100 Office Supplies	1,598	2,200	1,653	2,200
05195 Non-Capital Computer Equipment	2,162	0	0	0
05200 Operating Supplies	1,024	1,300	743	1,300
05204 Fuel	477	700	483	700
08200 Aid to Private Organizations	0	59,522	0	0
<b>Total Expenses</b>	<b>258,130</b>	<b>245,710</b>	<b>203,394</b>	<b>248,180</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	235,802	245,710	179,965	248,180
33170 Federal Grants/Culture & Recreation	13,653	0	23,429	0
34900 Other Charges for Services	-40	0	0	0
36910 Insurance Proceeds/Refunds	8,715	0	0	0
<b>Total Revenues</b>	<b>258,130</b>	<b>245,710</b>	<b>203,394</b>	<b>248,180</b>

**Accounts of Interest**

- 03400 - Florida Yards and Neighbors Contract with University of Florida
- 03404 - Janitorial costs for Cooperative Extension Office.
- 03410 - Contracted staffing for 4H program.
- 08200 - Cooperative Extension Director and Commercial Horticulture Specialist payment to University of Florida moved to contractual services line item.

**Significant Changes**

There are no significant program changes.

**Parks and Recreation  
Phipps Park**

**Mission Statement**

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

**Services Provided**

Phipps Park Campground is a 60-acre conservation and recreational campground area located along the Okeechobee Waterway. Park amenities include; boat ramp access, restrooms, laundry rooms, and 66 scenic campsite views.

**Goals and Objectives**

- Monitor customer satisfaction through utilization of user surveys
- Implement an advertising and marketing plan to improve cost recovery efforts to become revenue neutral.

**Benchmarks**

- Best practices management of South Bay and Johnathan Dickinson campgrounds.
- Customer Satisfaction rating of 90% as benchmarked against Brevard County and Palm Beach County.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Customer Satisfaction - Phipps Park	%	96.00	90.00	90.00	90.00
Self-Sufficient Campground	\$	145,732.00	130,000.00	150,000.00	130,000.00

**Outcomes**

- Complete 100 annual surveys of park patrons with a 90% satisfaction rating.
- Revenues will exceed all park expenses.

**Staffing Summary**

Job Title	FY2018	FY2019
Special Facilities Administrator	.1	.1
Marketing Coordinator	.1	.1
Administrative Specialist III	.1	.1
Marketing & Group Sales Coordinator	.1	.1
Marketing Manager	.1	.1
Park Supervisor	1	1
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Parks and Recreation  
Phipps Park**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	63,010	70,021	70,183	71,260
01400 Overtime	21	0	0	0
01501 Cell Phone Stipend	620	576	664	624
01504 Class C Meal Reimbursement	0	0	6	0
02101 FICA	3,794	4,340	4,228	4,419
02102 Medicare	887	1,015	989	1,032
02200 Retirement Contributions	4,808	5,539	5,623	5,886
02300 Life and Health Insurance	9,722	12,384	11,058	12,220
03400 Other Contractual Services	3,525	1,743	417	1,743
03404 Janitorial Services	1,210	5,000	1,415	5,000
03410 Other Contractual Svcs - Staffing	5,783	3,000	6,774	3,000
04100 Communications	1,018	360	0	360
04200 Freight and Postage	369	25	565	25
04301 Electricity	10,500	11,000	8,622	11,000
04303 Water/Sewer Services	2,106	2,300	3,313	2,300
04304 Garbage/Solid Waste Services	1,743	1,700	3,593	1,700
04400 Rentals and Leases	0	0	35	0
04402 Rentals and Leases/Copier Leases	0	0	159	0
04600 Repairs and Maintenance	2,984	2,300	8,345	2,300
04610 Vehicle Repair and Maintenance	7	300	7	300
04611 Building Repair and Maintenance	1,718	3,500	1,258	3,500
04613 Maintenance Material	893	1,000	749	1,000
04700 Printing and Binding	28	1,500	79	1,500
04800 Promotional Activities	1,370	3,000	575	3,000
04900 Other Current Charges	54	250	408	250
05100 Office Supplies	211	500	418	500
05199 Other Non-Capital Equipment	0	0	1,644	0
05200 Operating Supplies	1,055	1,300	1,770	1,300
05204 Fuel	149	900	619	900
<b>Total Expenses</b>	<b>117,585</b>	<b>133,553</b>	<b>133,516</b>	<b>135,119</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	-28,148	253	-23,476	0
34720 Parks and Recreation Fees	142,150	130,000	152,901	131,819
34900 Other Charges for Services	1,510	1,500	2,185	1,500
36600 Contributions/Private Sources	60	0	40	0
36900 Other Miscellaneous Revenues	1,821	1,800	1,866	1,800
36910 Insurance Proceeds/Refunds	192	0	0	0
<b>Total Revenues</b>	<b>117,585</b>	<b>133,553</b>	<b>133,516</b>	<b>135,119</b>

**Accounts of Interest**

03400 - Uniforms (\$500); pest control (\$200); permits (\$300) ;other contractual maintenance (\$743).  
 03404 - Restroom cleaning contract.  
 03410 - Contracted staffing for Phipps Park.

**Significant Changes**

There are no significant program changes.

**Parks and Recreation  
Sailfish Splash Waterpark/Pool**

**Mission Statement**

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

**Services Provided**

Sailfish Splash Waterpark and competitive pool will provide an exceptional lifeguard services program to safeguard the public for all offered aquatic activities. The facility will offer a comprehensive swim program, exciting waterpark attractions, full service concession operation, cabana rental program, gift store, various recreation swim activities, and will host collegiate, high school and club swim team practices and swim meets. Notable events for 2015 include hosting the largest invitational high school swim meet in the state with over 1,500 participating swimmers and the Florida High School Athletic Association state swimming and diving championships.

**Goals and Objectives**

- Implement and monitor advertising, promotional and branding strategies to meet cost recovery goals.
- Meet or exceed expectations for aquatic safety operational audits.
- Monitor daily operating expenses and revenue to meet the cost recovery goals.
- Meet or exceed a guest experience satisfaction ratings of 95% or higher.
- Offer quality-based food, beverage products to the public for consumption at a 90% rating or higher.

**Benchmarks**

- World Waterpark Association operational guidelines.
- Benchmark against other South Florida community waterparks operated by Miami Dade Parks and Recreation, Broward County Parks and Recreation Department and Palm Beach County Parks and Recreation Department.
- Florida Restaurant Association food safety standard guideline.
- Aquatic safety operational audit standard from Jeff Ellis and Associates
- Following swimming and diving meet guidelines as it relates to USA Swimming and Diving and the Florida High School Athletic Association.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Marketing/Advertising Program	\$	50,000.00	50,000.00	50,000.00	50,000.00
Internal Administrative Safety Audits	#	200.00	3.00	201.00	3.00
Cost Recovery	%	96.00	100.00	99.70	100.00
Guest Experience Surveys	%	176.00	95.00	120.50	95.00
Food and Beverage Surveys	%	176.00	90.00	113.00	90.00

**Outcomes**

- Marketing and advertising dollars will have a successful market penetration that will recoup its value through gate admissions on the recreation side of the facility.
- Produce three Aquatic Safety audits with scores that meet or exceed the national average.
- All per capita revenue will be monitored on a daily basis to gauge net operating gains or losses through advanced point of sale software.
- Produce 100 annual guest experience surveys and obtain a result of 95% or higher.
- Produce 100 food and beverage surveys and obtain a result of 90% or higher.

**Parks and Recreation  
Sailfish Splash Waterpark/Pool**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Senior Park Services Specialist	.2	.2
Marketing & Group Sales Coordinator	.2	.2
Special Facilities - General Manager	1	1
Administrative Specialist III	.3	.3
Marketing Coordinator	.4	.4
Lead Park Services Specialist	1	1
Special Facilities Manager	1	1
Marketing Manager	.1	.1
<b>Total FTE</b>	<b>4.2</b>	<b>4.2</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Parks and Recreation  
Sailfish Splash Waterpark/Pool**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	157,943	198,994	195,528	202,552
01300 Other Salaries	418,999	425,000	401,259	425,000
01400 Overtime	3,602	0	441	0
01501 Cell Phone Stipend	935	1,368	1,299	1,464
01504 Class C Meal Reimbursement	0	0	8	0
02101 FICA	35,510	12,337	36,581	12,558
02102 Medicare	8,305	2,884	8,556	2,937
02200 Retirement Contributions	15,247	15,740	18,715	16,731
02300 Life and Health Insurance	37,331	44,422	36,508	36,338
03101 Professional Services - IT	499	0	0	0
03400 Other Contractual Services	52,365	60,000	23,604	60,000
03404 Janitorial Services	0	0	2,186	0
03409 Mowing & Landscaping Services	35,801	35,000	30,238	35,000
03410 Other Contractual Svcs - Staffing	8,865	7,000	1,135	7,000
04000 Travel and Per Diem	0	0	15	0
04002 Travel and Per Diem/Educational	5,348	3,710	3,759	3,710
04200 Freight and Postage	2,761	2,500	2,208	2,500
04300 Utility Services	1,992	2,600	4,374	2,600
04301 Electricity	130,574	140,000	136,890	130,000
04303 Water/Sewer Services	20,301	26,000	15,413	21,000
04304 Garbage/Solid Waste Services	6,438	5,000	7,446	5,000
04400 Rentals and Leases	1,460	0	1,053	0
04401 Rentals and Leases/Pool Vehicles	30	100	120	100
04402 Rentals and Leases/Copier Leases	1,386	1,200	1,269	1,200
04500 Insurance	39,887	41,000	42,905	41,000
04600 Repairs and Maintenance	24,355	18,000	24,534	18,000
04611 Building Repair and Maintenance	12,255	10,000	10,378	10,000
04613 Maintenance Material	2,370	5,000	6,298	5,000
04700 Printing and Binding	4,041	5,500	817	5,500
04800 Promotional Activities	11,647	45,000	16,178	30,000
04900 Other Current Charges	7,233	4,800	17,427	4,800
05100 Office Supplies	1,340	1,300	1,247	1,300
05179 Other Equipment \$1000-\$4999.99	1,699	0	0	0
05199 Other Non-Capital Equipment	10,564	13,000	0	13,000
05200 Operating Supplies	45,774	37,000	42,932	37,000
05201 Chemicals	78,282	75,000	81,951	75,000
05208 Software Licenses	411	540	96	540
05210 Food	84,372	100,000	81,596	90,000
05211 Software Services	600	15,000	479	1,000
05213 Medical Supplies	708	2,000	828	1,000
05400 Publications and Memberships	1,289	1,500	1,511	1,500
05500 Training	12,809	20,000	5,906	15,000
<b>Total Expenses</b>	<b>1,285,327</b>	<b>1,378,495</b>	<b>1,263,688</b>	<b>1,315,330</b>



**Parks and Recreation  
Sailfish Splash Waterpark/Pool**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1131 Sailfish Splash Waterpark	73,470	0	37,524	49,045
34191 Overages	479	0	60	0
34192 Shortages	-594	0	-192	0
34740 Special Events Fees	5,200	0	0	0
34750 Special Rec Facilities Fees	751,867	916,192	799,991	792,497
35190 Other Judgments and Fines	692	0	0	0
36200 Rents and Royalties	124,732	79,446	130,726	118,000
36600 Contributions/Private Sources	15,710	0	0	15,000
36900 Other Miscellaneous Revenues	313,271	382,857	295,579	340,788
36910 Insurance Proceeds/Refunds	500	0	0	0
<b>Total Revenues</b>	<b>1,285,327</b>	<b>1,378,495</b>	<b>1,263,688</b>	<b>1,315,330</b>

**Accounts of Interest**

03400 - Background checks for employees (\$5,400); pest control services (\$1,860); swim instructors (\$11,200); marketing services (\$2,340); credit card processing fees (\$18,000); pressure cleaning services (\$5,000); security system maintenance (\$3,000); UV maintenance (\$2,100); building and equipment maintenance (\$11,100).

03409 - Mowing and landscaping contracts for the waterpark.

03410 - Contracted staffing for the waterpark.

04301 - Reduced to align with actual expenditures.

04303 - Reduction due to actual water/sewer usage.

04800 - Reduction due to more promotional activity done in-house with staff.

05211 - New software at a significantly reduced cost.

**Significant Changes**

Sailfish Splash Waterpark is receiving a subsidy of approximately \$101k for operating costs from the General Fund for FY19 due to projected revenues and expenses.

**Parks and Recreation  
Golf Course Operations**

**Mission Statement**

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and, satisfy the community needs for recreation, fitness and leisure.

**Services Provided**

The Martin County Golf Course is the only public golf course in Martin County and consist of 36 holes with both 9-hole walk/ride and 18-hole walk/ride experiences. Other services include; professional golf lessons, pro-shop sales, driving range, food/beverage and tournaments open to the public.

**Goals and Objectives**

- Implement and monitor advertising, promotional and branding strategies to meet cost recovery goals.
- Monitor daily operating expenses and revenue to meet the cost recovery goals.
- Meet or exceed a guest experience satisfaction ratings of 95% or higher.
- Offer quality-based food, beverage products to the public for consumption at a 90% rating or higher.

**Benchmarks**

National Golf Foundation and PGA of America.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Guest Experience Surveys	%	18.00	95.00	95.00	95.00
Marketing/Advertising Program	\$	15,000.00	5,000.00	5,000.00	20,000.00
Cost Recovery	%	392.36	100.00	66.00	100.00
Food and Beverage Surveys	%	5.00	90.00	90.00	90.00

**Outcomes**

- Marketing and advertising dollars will have a successful market penetration that will recoup its value through user fee.
- All golf revenue will be monitored on a daily basis to gauge net operating gains or losses through advanced point of sale software.
- Produce 100 annual guest experience surveys and obtain a result of 95% or higher.
- Produce 100 food and beverage surveys and obtain a result of 90% or higher.

**Staffing Summary**

Job Title	FY2018	FY2019
Parks Operations Specialist	.1	
Marketing Coordinator	.4	.4
Administrative Specialist III	.2	.2
Special Facilities Manager	1	1
General Manager	1	1
Lead Parks Services Specialist		.1
Marketing Manager	.1	.1
Marketing & Group Sales Coordinator	.3	.3
<b>Total FTE</b>	<b>3.1</b>	<b>3.1</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Parks and Recreation  
Golf Course Operations**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	135,121	166,333	168,350	168,832
01400 Overtime	54	0	33	0
01501 Cell Phone Stipend	594	528	830	672
01504 Class C Meal Reimbursement	0	0	11	0
02101 FICA	7,999	10,312	9,570	10,468
02102 Medicare	1,871	2,411	2,238	2,448
02200 Retirement Contributions	10,512	13,156	13,190	13,946
02201 Pension Expense NPL Adjust	-2,758	0	0	0
02300 Life and Health Insurance	35,955	46,309	42,608	47,417
02610 Other Postemployment Benefits	1,359	0	0	0
03400 Other Contractual Services	80,703	35,000	57,414	35,000
03409 Mowing & Landscaping Services	1,096,404	1,096,400	1,117,182	1,096,400
03410 Other Contractual Svcs - Staffing	306,326	325,000	297,146	325,000
04002 Travel and Per Diem/Educational	1,142	3,000	0	3,000
04100 Communications	1,562	3,000	2,413	3,000
04104 Communications-Data/Wireless Svc	0	0	386	0
04200 Freight and Postage	1,474	300	410	300
04300 Utility Services	13,462	10,000	12,846	10,000
04301 Electricity	53,558	55,000	49,493	55,000
04303 Water/Sewer Services	0	8,200	0	8,200
04304 Garbage/Solid Waste Services	4,626	5,000	4,751	5,000
04400 Rentals and Leases	1,776	9,000	1,123	9,000
04401 Rentals and Leases/Pool Vehicles	30	0	0	0
04402 Rentals and Leases/Copier Leases	1,388	4,000	1,579	4,000
04500 Insurance	1,035	0	855	0
04600 Repairs and Maintenance	12,285	10,000	16,224	10,000
04610 Vehicle Repair and Maintenance	1,236	2,500	8,786	2,500
04611 Building Repair and Maintenance	3,851	14,000	5,898	14,000
04613 Maintenance Material	2,748	0	8,041	0
04614 Hardware Maintenance	1,419	0	1,419	0
04700 Printing and Binding	7,247	5,000	2,999	5,000
04800 Promotional Activities	15,066	20,000	4,679	20,000
04900 Other Current Charges	3,848	10,000	1,427	10,000
04910 Fleet Replacement Charge	0	2,500	2,500	2,500
05100 Office Supplies	1,291	3,000	911	3,000
05179 Other Equipment \$1000-\$4999.99	5,480	0	1,125	0
05195 Non-Capital Computer Equipment	785	0	0	0
05199 Other Non-Capital Equipment	2,764	0	1,932	0
05200 Operating Supplies	18,474	14,000	12,196	14,000
05201 Chemicals	22,758	0	54,713	0
05204 Fuel	35	0	0	0
05208 Software Licenses	311	4,700	96	4,700
05210 Food	11,207	15,000	13,059	15,000
05213 Medical Supplies	0	500	98	500
05220 Cost of Goods Sold - Alcohol	6,633	0	8,353	0
05400 Publications and Memberships	695	2,500	492	2,500
05500 Training	2,051	3,000	900	3,000
05900 Depreciation	118,479	0	0	0
<b>Total Expenses</b>	<b>1,992,852</b>	<b>1,899,649</b>	<b>1,928,277</b>	<b>1,904,383</b>

**Parks and Recreation  
Golf Course Operations**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4501 Martin County Golf Course	591,853	329,649	666,242	503,383
34191 Overages	606	0	282	0
34192 Shortages	-320	0	-85	0
34720 Parks and Recreation Fees	122,208	176,000	249,499	122,000
34750 Special Rec Facilities Fees	1,215,895	1,360,000	965,295	1,245,000
34751 Special Rec Facilities Bev Rev	20,348	0	23,088	0
36600 Contributions/Private Sources	0	0	400	0
36900 Other Miscellaneous Revenues	42,262	34,000	23,555	34,000
<b>Total Revenues</b>	<b>1,992,852</b>	<b>1,899,649</b>	<b>1,928,277</b>	<b>1,904,383</b>

**Accounts of Interest**

03400 - Contractual services provided by Don Law Golf for pro-shop sales and instructional lessons (\$20,000).

Irrigation pump maintenance and curfew application (\$15,000).

03409 - Mowing and Landscaping services for the Martin County Golf Course.

03410 - Contractual staffing for the Martin County Golf Course.

**Significant Changes**

The Martin County Golf Course is receiving a subsidy of approximately \$500k from the General Fund for operating costs.

**Technology Investment Plan**

**Technology Investment Plan  
Program Chart**  
Total Full-Time Equivalents (FTE) = 0.0

<b>Administration</b>
<b>County Attorney</b>
<b>Information Technology Services</b>
<b>General Services</b>
<b>Library</b>
<b>Parks And Recreation</b>
<b>Building Department</b>
<b>Growth Management</b>
<b>Water Quality</b>
<b>Public Works</b>
<b>Community Development</b>
<b>Airport</b>
<b>Utilities And Solid Waste</b>
<b>Fire Rescue</b>
<b>Clerk Of Circuit Court</b>
<b>Property Appraiser</b>
<b>Sheriff</b>
<b>Supervisor Of Elections</b>
<b>Constitutional Officers' TIP Maintenance</b>
<b>Miscellaneous</b>
<b>Technology Infrastructure</b>

	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2018 to FY 2019 Variance</b>	<b>Pct Change</b>
<b>Total FTE</b>	0.0	0.0	0.0	0.0	0 %
<b>Total Budget Dollars</b>	5,999,252	6,271,581	6,957,135	685,554	10.93 %

## Technology Investment Plan

### **Introduction**

Like many governments that are faced with growth in demand for services, the County is faced with major challenges and opportunities. These challenges and opportunities are caused by the heightened expectations of the County's constituents - citizens and the business community to interact and conduct business with the County and employees - to use technology to accomplish their daily tasks. This expectation occurs within an environment of rapid change and finite resources. To be successful, the County's Information Technology Services (ITS) must operate effectively and efficiently to ensure better services, better products, shorter project life cycles, less cost and more convenience.

The Technology Investment Plan (TIP) is in place to facilitate a cooperative forum to assess organizational business needs and priorities against technology, and to provide the controls and processes to project and control the total cost of ownership and returns on investment.

### **Key Issues and Trends**

The formulation of business values and probability of success factors are centered on a framework by which the allocation of scarce resources can be directed and accomplishments identified and categorized. The priorities that were adopted are:

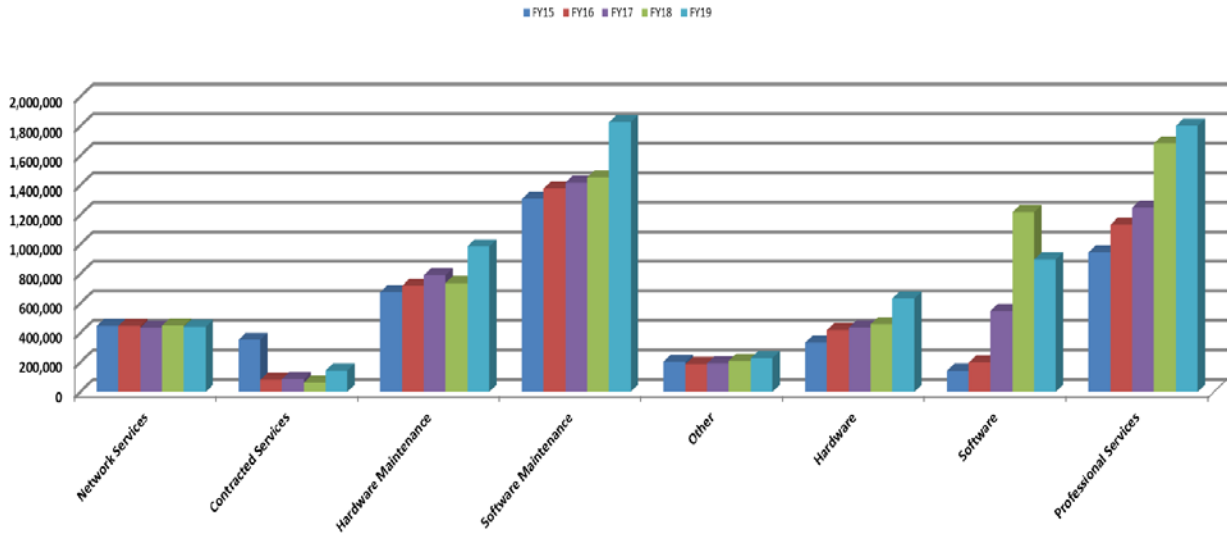
- Mandated requirements
- Leveraging of prior investments
- Enhancing County's security
- Improving service quality and efficiency
- Ensuring a current and supportable technology infrastructure
- Manage contracts and obligations
- Reduce costs

**Technology Investment Plan**

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Administration	58,838	127,139	109,912	86,094
County Attorney	0	6,421	6,421	0
Information Technology Services	30,821	68,196	44,930	51,465
General Services	7,349	23,556	24,042	76,295
Library	245,344	326,087	280,278	318,641
Parks and Recreation	101,319	81,813	133,032	125,989
Building Department	1,084,205	536,781	1,270,933	250,807
Growth Management	74,356	56,559	46,919	118,768
Water Quality	8,500	9,000	9,000	0
Public Works	346,648	326,512	320,803	351,846
Community Development	500	3,496	3,496	500
Airport	11,346	12,144	8,917	8,720
Utilities and Solid Waste	500,107	567,184	639,720	569,564
Fire Rescue	261,556	339,144	450,057	384,317
Clerk of Circuit Court	6,900	17,672	37,672	7,825
Property Appraiser	49,357	74,117	112,230	77,497
Sheriff	15,884	56,663	56,054	23,875
Supervisor of Elections	27,998	30,215	30,432	30,215
Constitutional Officers' TIP Maintenance	15,949	20,000	6,072	20,000
Miscellaneous	395,487	384,108	389,536	587,060
Technology Infrastructure	2,756,788	3,204,774	3,287,830	3,867,657
<b>Total Expenses</b>	<b>5,999,252</b>	<b>6,271,581</b>	<b>7,268,287</b>	<b>6,957,135</b>

**FY15 to FY18 TIP Expenditure Comparison**



**Technology Investment Plan**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03100 Professional Services	8,376	0	0	0
03101 Professional Services-IT	1,893,499	1,683,580	2,377,159	1,802,409
03400 Other Contractual Services	0	0	1,500	0
03405 IT Services	140,929	62,600	90,191	144,500
03412 IT Hosting Service	60,056	100,525	71,567	112,165
04002 Travel and Per Diem/Educational	0	0	1,593	0
04100 Communications	408,792	448,741	306,160	439,541
04101 Communications-Cell Phones	3,044	0	31	0
04104 Communications-Data/Wireless Svc	75	0	2,649	1,800
04200 Freight and Postage	592	0	1,464	0
04400 Rentals and Leases	30,050	27,700	29,356	35,100
04600 Repairs and Maintenance	34,030	10,000	1,549	10,000
04612 Software Maintenance	1,461,220	1,453,948	1,613,080	1,826,854
04614 Hardware Maintenance	646,896	698,968	574,674	939,205
05175 Computer Equipment \$1,000-\$4999.99	61,154	69,350	265,990	125,400
05179 Other Equipment \$1,000-\$4999.99	2,200	0	0	0
05195 Non-Capital Computer Equipment	175,763	88,200	208,043	194,900
05199 Other Non-Capital Equipment	10,307	10,000	2,884	10,000
05200 Operating Supplies	0	0	33	0
05204 Fuel	0	0	54	0
05207 Computer Supplies	30,812	10,000	15,024	10,000
05208 Software Licenses	220,370	562,135	703,133	101,000
05211 Software Services	459,050	655,734	647,000	795,461
05500 Training	0	0	4,238	0
06200 Buildings	84,977	0	0	0
06300 Improvements other than Buildings	0	0	5,759	0
06400 Furniture and Equipment	11,990	0	39,510	0
06401 Computer Equipment	255,069	189,700	305,645	189,700
09902 Budget Reserves / Capital Outlay	0	200,400	0	219,100
<b>Total Expenses</b>	<b>5,999,252</b>	<b>6,271,581</b>	<b>7,268,287</b>	<b>6,957,135</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	3,425,414	4,039,755	4,194,420	4,668,958
1110 Unincorporated MSTU	94,818	70,083	54,843	171,515
1111 Building and Permitting	1,096,324	557,067	1,327,918	295,603
1120 Consolidated Fire/Ems	249,608	285,594	428,997	359,227
1130 Consolidated Parks	11,829	15,797	32,841	41,247
1131 Sailfish Splash Waterpark	12,250	3,875	3,549	30,575
1132 Jensen Beach Concession	0	0	0	8,250
1137 Community Broadband Network	0	79,700	-8,903	79,700
1140 Stormwater MSTU	24,186	30,381	34,976	32,106
1150 Countywide Road Maintenance MSTU	716	966	566	1,016
1589 \$15 Lcl Ord~Ct Facilities FS 318.18	15,949	20,000	6,072	20,000
3102 Other County Capital Projects	1,018	483	41,454	508
3201 Beaches	551	966	566	1,016
3301 Road Projects	222,254	346,669	306,823	449,073
4102 Consolidated - Operating	494,613	561,686	634,847	581,471
4200 Solid Waste	5,494	5,498	4,873	6,048
4300 Airport	13,522	16,008	12,781	24,336
4501 Martin County Golf Course	399	800	399	800
5300 Vehicle Maintenance	1,955	3,947	2,547	44,942
62034 Community Development Administration	2,845	3,881	2,481	9,996
33142 Federal Grants/Mass Transit	40,727	0	0	0
34900 Other Charges for Services	104,730	103,300	101,987	96,195
36200 Rents and Royalties	75,797	0	48,016	0
36900 Other Miscellaneous Revenues	104,254	125,125	36,235	34,553
<b>Total Revenues</b>	<b>5,999,252</b>	<b>6,271,581</b>	<b>7,268,287</b>	<b>6,957,135</b>

**Technology Investment Plan  
Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	10,750	7,095	1,000	7,000
04100 Communications	0	2,180	129	2,180
04612 Software Maintenance	0	1,850	32,713	1,055
05175 Computer Equipment \$1,000-\$4999.99	0	3,350	0	0
05208 Software Licenses	0	31,681	1,093	0
05211 Software Services	48,088	80,983	74,977	75,859
<b>Total Expenses</b>	<b>58,838</b>	<b>127,139</b>	<b>109,912</b>	<b>86,094</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	58,838	127,139	109,912	86,094
<b>Total Revenues</b>	<b>58,838</b>	<b>127,139</b>	<b>109,912</b>	<b>86,094</b>

**Expenditure Line Item Summation**

03101 - Chrome River Implementation \$7,000.  
 04100 - Countywide telephone system \$2,180.  
 04612 - AutoStore Device License \$255; Software maintenance - VIMS \$800.  
 05211 - Chrome River Travel & Expense software \$7,000; NeoGov and corresponding modules \$68,859.

Martin County  
Fiscal Year 2019 Adopted Budget

**Technology Investment Plan  
County Attorney**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
05208 Software Licenses	0	6,421	6,421	0
<b>Total Expenses</b>		<b>6,421</b>	<b>6,421</b>	<b>0</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	0	6,421	6,421	0
<b>Total Revenues</b>		<b>6,421</b>	<b>6,421</b>	<b>0</b>

**Expenditure Line Item Summation**

None

**Technology Investment Plan  
Information Technology Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	19,077	30,315	6,529	30,315
04612 Software Maintenance	8,343	15,350	15,264	16,600
04614 Hardware Maintenance	0	0	1,320	0
05208 Software Licenses	0	17,981	17,767	0
05211 Software Services	3,401	4,550	4,050	4,550
<b>Total Expenses</b>	<b>30,821</b>	<b>68,196</b>	<b>44,930</b>	<b>51,465</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	30,821	68,196	44,930	51,465
<b>Total Revenues</b>	<b>30,821</b>	<b>68,196</b>	<b>44,930</b>	<b>51,465</b>

**Expenditure Line Item Summation**

03101 - GIS infrastructure support \$24,000; website support \$6,315.  
 04612 - DLT solutions - AutoCAD \$600; Oracle Toad \$6,000; Track-IT \$10,000.  
 05211 - Software subscriptions for ArcGIS \$1,500; ESRI \$750; Google Earth \$400; Legistar \$1,900.

**Technology Investment Plan  
General Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
04100 Communications	349	0	486	0
04612 Software Maintenance	7,000	9,000	9,000	72,670
05208 Software Licenses	0	14,556	14,556	0
05211 Software Services	0	0	0	3,625
<b>Total Expenses</b>	<b>7,349</b>	<b>23,556</b>	<b>24,042</b>	<b>76,295</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	7,349	23,556	24,042	36,025
5300 Vehicle Maintenance	0	0	0	40,270
<b>Total Revenues</b>	<b>7,349</b>	<b>23,556</b>	<b>24,042</b>	<b>76,295</b>

**Expenditure Line Item Summation**

04612 - Lenel Security System \$20,025; Infor Public Sector Service and Maintenance Agreement (IPS SMA) \$16,000; Fuel Master \$35,245; Bosh Truck Scanner \$1,400.  
05211 - AC Delco Tech Connect \$1,395; Mitchell On Demand \$2,230.

**Technology Investment Plan  
Library**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	3,825	0	3,000	7,000
03405 IT Services	2,410	0	957	0
04100 Communications	24,930	49,400	3,950	49,400
04200 Freight and Postage	263	0	107	0
04400 Rentals and Leases	840	0	840	0
04612 Software Maintenance	59,843	7,565	5,541	8,000
04614 Hardware Maintenance	60,775	68,943	61,833	71,900
05175 Computer Equipment \$1,000-\$4999.99	1,154	0	3,150	9,400
05195 Non-Capital Computer Equipment	29,090	30,500	29,670	34,700
05199 Other Non-Capital Equipment	750	0	0	0
05207 Computer Supplies	0	0	467	0
05208 Software Licenses	0	41,955	42,115	0
05211 Software Services	36,579	127,724	128,648	138,241
06400 Furniture and Equipment	11,990	0	0	0
06401 Computer Equipment	12,894	0	0	0
<b>Total Expenses</b>	<b>245,344</b>	<b>326,087</b>	<b>280,278</b>	<b>318,641</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	245,344	326,087	280,278	318,641
<b>Total Revenues</b>	<b>245,344</b>	<b>326,087</b>	<b>280,278</b>	<b>318,641</b>

**Expenditure Line Item Summation**

- 03101 - Data Sync Reclamation \$750; replacement of KitKeeper including setup and software services \$6,250.
- 04100 - Library Warehouse DSL \$650. Countywide Telephone System \$48,750.
- 04612 - Software maintenance for public internet filtering \$2,000; PC Reserv/print control \$4,000; and Deep Freeze \$2,000.
- 04614 - General hardware maintenance \$59,900; UPS equipment \$7,000; and Antenna Comm., wiring, security gate/3M self Check/Chip \$5,000.
- 05175 - Hardware to replace Jamex Payment Systems with copiers \$9,400.
- 05195 - Public access devices \$26,700; hardware replacement for printers/network switches \$6,000; and barcode scanners/receipt printers \$2,000.
- 05211 - SIRSI (Web Based Library System) products \$80,000; Online Computer Library Center (OCLC) \$19,700; Go-to-Meeting \$500; Mobile device print service \$4,350; Ingram-Edelwiss Collection Analytics \$5,000; eCommerce \$5,370; meeScan Premium \$1,680; Beanstack \$2,992; Basecamp \$600; SignUp \$4,000; LibraryThing \$2,700; WuFoo \$480; WordPress \$99; Survey Monkey \$770; and Web Adobe \$10,000.

Martin County  
Fiscal Year 2019 Adopted Budget

**Technology Investment Plan  
Parks and Recreation**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	56,200	0	20,771	0
03405 IT Services	0	0	99	0
04100 Communications	11,383	24,989	6,319	24,989
04200 Freight and Postage	0	0	280	0
04612 Software Maintenance	33,486	15,600	78,828	17,600
04614 Hardware Maintenance	0	0	5,944	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	2,400	50,000
05195 Non-Capital Computer Equipment	0	0	15,970	0
05208 Software Licenses	0	40,349	1,871	0
05211 Software Services	250	875	550	33,400
<b>Total Expenses</b>	<b>101,319</b>	<b>81,813</b>	<b>133,032</b>	<b>125,989</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	80,144	64,239	97,941	48,715
1130 Consolidated Parks	8,526	12,899	31,143	37,649
1131 Sailfish Splash Waterpark	12,250	3,875	3,549	30,575
1132 Jensen Beach Concession	0	0	0	8,250
4501 Martin County Golf Course	399	800	399	800
<b>Total Revenues</b>	<b>101,319</b>	<b>81,813</b>	<b>133,032</b>	<b>125,989</b>

**Expenditure Line Item Summation**

04100 - Countywide telephone system \$18,439. Cable/modem for Halpatiokee Park \$1,800; Jimmy Graham Park \$1,050; Lamar Howard Park \$1,400; South County ball park \$900; Phipps Park \$1,400.

04612 - Infor Public Sector (IPS) \$16,000; AcroPrint Pendulum \$1,600.

05175 - Point of Sale (POS) System hardware replacement \$50,000.

05211 - Swim Meet Manager (SWIM MM) \$300; WhenToWork \$600. CivicRec Licenses \$32,500.

**Technology Investment Plan  
Building Department**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	705,581	248,000	938,281	90,240
03405 IT Services	67,750	1,200	4,757	2,600
04200 Freight and Postage	0	0	800	0
04612 Software Maintenance	15,518	13,100	13,567	15,400
05175 Computer Equipment \$1,000-\$4999.99	0	0	3,250	0
05195 Non-Capital Computer Equipment	8,182	0	17,528	0
05208 Software Licenses	8,627	17,981	19,937	0
05211 Software Services	278,547	256,500	265,814	142,567
06401 Computer Equipment	0	0	7,000	0
<b>Total Expenses</b>	<b>1,084,205</b>	<b>536,781</b>	<b>1,270,933</b>	<b>250,807</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1111 Building and Permitting	1,084,205	536,781	1,270,933	250,807
<b>Total Revenues</b>	<b>1,084,205</b>	<b>536,781</b>	<b>1,270,933</b>	<b>250,807</b>

**Expenditure Line Item Summation**

03101 - GIS \$20,000; Aerial photogrammetry \$25,000; Website \$3,000; Accela \$42,240.  
 03405 - PayPal online payment processsing for Accela ACA \$2,600.  
 04612 - DLT Solutions AutoCAD \$600; Oracle \$13,000; SQL Server \$1,200; ZappySYS \$600.  
 05211 - Legistar \$7,000; Accela \$110,567; ArcGIS Enterprise Software \$25,000.



**Technology Investment Plan  
Growth Management**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	39,790	20,000	5,335	25,920
04612 Software Maintenance	5,000	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	1,027	0	0	0
05195 Non-Capital Computer Equipment	5,105	0	5,025	0
05208 Software Licenses	1,312	11,559	11,559	0
05211 Software Services	22,122	25,000	25,000	92,848
<b>Total Expenses</b>	<b>74,356</b>	<b>56,559</b>	<b>46,919</b>	<b>118,768</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1110 Unincorporated MSTU	74,356	56,559	46,919	118,768
<b>Total Revenues</b>	<b>74,356</b>	<b>56,559</b>	<b>46,919</b>	<b>118,768</b>

**Expenditure Line Item Summation**

03101 - Accela \$25,920.  
05211 - ArcGIS Enterprise \$25,000; Accela \$67,848.

**Technology Investment Plan  
Water Quality**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
04612 Software Maintenance	8,500	9,000	9,000	0
<b>Total Expenses</b>	<b>8,500</b>	<b>9,000</b>	<b>9,000</b>	

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1140 Stormwater MSTU	8,500	9,000	9,000	0
<b>Total Revenues</b>	<b>8,500</b>	<b>9,000</b>	<b>9,000</b>	

**Expenditure Line Item Summation**

None

**Technology Investment Plan  
Public Works**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	176,689	105,000	104,292	131,160
04100 Communications	9,833	9,390	968	9,390
04200 Freight and Postage	143	0	143	0
04612 Software Maintenance	113,157	127,250	110,692	124,650
04614 Hardware Maintenance	0	775	720	775
05175 Computer Equipment \$1,000-\$4999.99	5,840	0	13,478	0
05208 Software Licenses	38,996	50,997	57,419	0
05211 Software Services	1,990	33,100	33,090	85,871
<b>Total Expenses</b>	<b>346,648</b>	<b>326,512</b>	<b>320,803</b>	<b>351,846</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	92,802	0	12,583	0
1140 Stormwater MSTU	12,713	18,000	23,995	28,000
3301 Road Projects	200,407	308,512	284,225	323,846
33142 Federal Grants/Mass Transit	40,727	0	0	0
<b>Total Revenues</b>	<b>346,648</b>	<b>326,512</b>	<b>320,803</b>	<b>351,846</b>

**Expenditure Line Item Summation**

03101 - Accela \$20,160; Infor Public Sector baseline (IPS BASE) \$15,000; IPS current level of effort (CLOE) \$27,000; Website/Intranet support \$3,000; GIS infrastructure support \$25,000; GIS (CLOE) \$16,000; Aerial photogrammetry \$25,000.

04100 - Countywide telephone system \$8,840; Digital Subscriber Line (DSL) for Hobe Sound Bridge Tender \$550.

04612 - DLT Solutions - AutoCAD (4) \$2,300; DLT Solutions - Civil 3D (7) \$7,600; ArcPad \$750; Leica Spider/LGO CCP \$5,900; Highway capacity system \$500; AcroPrint Pendulum \$800; Adept \$3,150; XGate \$7,000; TripSpark \$34,000; Traffic Controllers \$16,650; IPS software maintenance \$46,000.

04614 - Maintenance of plotters and scanners \$775.

05211 - Traffic Count System \$2,100; ArcGIS Enterprise \$31,000; Accela \$52,771.

**Technology Investment Plan  
Community Development**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
05208 Software Licenses	0	2,996	2,996	0
05211 Software Services	500	500	500	500
<b>Total Expenses</b>	<b>500</b>	<b>3,496</b>	<b>3,496</b>	<b>500</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	0	2,996	2,996	0
62034 Community Development Administration	500	500	500	500
<b>Total Revenues</b>	<b>500</b>	<b>3,496</b>	<b>3,496</b>	<b>500</b>

**Expenditure Line Item Summation**

05211 - ArcGIS Community Analyst online subscription \$500.

**Technology Investment Plan  
Airport**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	11,346	5,000	5,493	5,000
04100 Communications	0	3,720	0	3,720
05208 Software Licenses	0	3,424	3,424	0
<b>Total Expenses</b>	<b>11,346</b>	<b>12,144</b>	<b>8,917</b>	<b>8,720</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4300 Airport	11,346	12,144	8,917	8,720
<b>Total Revenues</b>	<b>11,346</b>	<b>12,144</b>	<b>8,917</b>	<b>8,720</b>

**Expenditure Line Item Summation**

03101 - Website/intranet support \$5,000.  
04100 - Countywide telephone system \$3,720.

**Technology Investment Plan  
Utilities and Solid Waste**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	196,997	168,500	198,748	178,100
03405 IT Services	11,697	0	27,872	0
04100 Communications	2,262	6,300	5,344	6,300
04612 Software Maintenance	259,211	239,875	232,164	259,305
04614 Hardware Maintenance	9,272	13,000	9,643	20,330
05175 Computer Equipment \$1,000-\$4999.99	0	0	5,554	0
05195 Non-Capital Computer Equipment	4,928	27,700	1,667	27,700
05208 Software Licenses	0	60,859	102,059	1,000
05211 Software Services	15,740	36,250	36,370	62,129
06401 Computer Equipment	0	14,700	20,299	14,700
<b>Total Expenses</b>	<b>500,107</b>	<b>567,184</b>	<b>639,720</b>	<b>569,564</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4102 Consolidated - Operating	494,613	561,686	634,847	563,516
4200 Solid Waste	5,494	5,498	4,873	6,048
<b>Total Revenues</b>	<b>500,107</b>	<b>567,184</b>	<b>639,720</b>	<b>569,564</b>

**Expenditure Line Item Summation**

- 03101 - Aerial photogrammetry \$37,500; Customer Information System (CIS) \$80,000; Accela \$9,600; Infor Public Sector (IPS) current level of effort (CLOE) \$6,000; IPS (BASE) \$15,000; GIS infrastructure support \$30,000.
- 04100 - Cable-Modem Fees \$1,050/ea. for the following: Canopy Creek Vacuum Station Comcast, North River Shores Vacuum Station, Seagate Harbor Vacuum Station, Water Plant Dixie Park, Water Plant Martin Downs Wastewater Transfer Station, and Water Plant Vista Salerno.
- 04612 - Advantage CIS TCP \$62,000; server for COBOL Tier 2 \$6,100; Itron meter reading system \$5,000; Scanner System & CAR/LAR \$2,700; Red Hat Cobol support for CIS Linux servers \$2,700; Oracle support \$47,000; IPS software maintenance \$30,000; Landfill software support \$2,800; Microsoft Enterprise Agreement \$32,652; Microsoft Enterprise Agreement \$2,248; Jantech \$2,340; Calibration SW \$3,000; Scada \$1,765; Log-me-in \$3,125; Scada Sytec \$900; Scada Specter \$1,225; Scada Trihedral \$5,200; Scada Rockwell \$6,200; Scada Intellution \$36,600; DLT Solutions-Map 3D (x2) \$1,650; FME Desktop \$1,500; iWater InfraMAP \$1,600; TV Truck \$1,000.
- 04614 - Itron system \$12,000; Jantech software \$8,330.
- 05195 - Plant maintenance \$12,000; Treatment \$5,000; Tech Services \$5,500; Miscellaneous computer equipment \$3,000; SCADA miscellaneous computer equipment \$1,200; Miscellaneous computer equipment - Landfill \$1,000.
- 05208 - Microsoft Office Licenses \$1,000.
- 05211 - BIS Online \$500. Constant Contact \$1,000; Accela \$25,129; Water Gems \$7,500; ArcGIS Enterprise \$25,000; ArcGIS GeoEvent \$3,000.
- 06401 - Scada server replacements including one laptop replacement \$14,700.

**Technology Investment Plan  
Fire Rescue**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	47,325	23,500	90,941	31,180
03412 IT Hosting Service	10,300	10,300	10,300	10,300
04100 Communications	50,215	55,534	1,698	55,534
04612 Software Maintenance	92,238	114,725	134,890	134,850
04614 Hardware Maintenance	575	4,000	0	4,000
05175 Computer Equipment \$1,000-\$4999.99	0	4,000	80,880	4,000
05195 Non-Capital Computer Equipment	10,286	0	2,500	102,500
05207 Computer Supplies	0	0	2,284	0
05208 Software Licenses	44,597	105,258	105,258	0
05211 Software Services	6,020	21,827	21,308	41,953
<b>Total Expenses</b>	<b>261,556</b>	<b>339,144</b>	<b>450,057</b>	<b>384,317</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	53,141	100,884	91,522	104,384
1120 Consolidated Fire/Ems	208,415	238,260	358,536	279,933
<b>Total Revenues</b>	<b>261,556</b>	<b>339,144</b>	<b>450,057</b>	<b>384,317</b>

**Expenditure Line Item Summation**

03101 - Accela \$7,680; Northstar - GIS support \$18,000; Training \$5,500.  
 03412 - ImageTrend hosting services \$10,300.  
 04100 - Telephone system for Firestation #36 cableModem \$1,550; Countywide telephone system \$53,984.  
 04612 - Handtevy \$2,400; ImageTrent \$9,200; Telestaff/Webstaff \$20,000; Infor Public Sector (IPS) \$16,000; Fire Rescue Computer Aided Dispatch (CAD) System \$80,000; Priority Dispatch \$7,250.  
 04614 - Public Safety Complex (PSC) computer equipment repair program - audio/visual equipment \$4,000.  
 05175 - PSC computer equipment replacement program - servers \$4,000.  
 05195 - Desktop and mobile infrastructure \$102,500.  
 05211 - Accela \$20,103; Outlink \$2,650; ArcGIS Enterprise software \$8,000; Cummins QuickServe Online \$400; Tax Collector Software \$10,800.

**Technology Investment Plan  
Clerk of Circuit Court**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	0	0	20,000	0
04612 Software Maintenance	900	1,000	1,000	1,000
05208 Software Licenses	0	9,847	9,847	0
05211 Software Services	6,000	6,825	6,825	6,825
<b>Total Expenses</b>	<b>6,900</b>	<b>17,672</b>	<b>37,672</b>	<b>7,825</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	6,900	17,672	37,672	7,825
<b>Total Revenues</b>	<b>6,900</b>	<b>17,672</b>	<b>37,672</b>	<b>7,825</b>

**Expenditure Line Item Summation**

04612 - Evisions software maintenance \$1,000.  
05211 - Streaming and media services \$6,825.



**Technology Investment Plan  
Property Appraiser**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	22,248	23,215	36,746	23,215
04612 Software Maintenance	23,609	16,980	66,127	25,282
05208 Software Licenses	0	6,422	6,357	0
05211 Software Services	3,500	15,500	3,000	15,500
09902 Budget Reserves / Capital Outlay	0	12,000	0	13,500
<b>Total Expenses</b>	<b>49,357</b>	<b>74,117</b>	<b>112,230</b>	<b>77,497</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	49,357	74,117	112,230	77,497
<b>Total Revenues</b>	<b>49,357</b>	<b>74,117</b>	<b>112,230</b>	<b>77,497</b>

**Expenditure Line Item Summation**

03101 - Website services \$23,215.  
 04612 - Microsoft Enterprise Agreement \$20,830; and Adobe Acrobat Pro \$4,452.  
 05211 - ArcGIS Enterprise \$15,500.  
 09902 - Desktop replacement program \$13,500.

Martin County  
Fiscal Year 2019 Adopted Budget

**Technology Investment Plan  
Sheriff**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	15,884	16,575	17,266	22,575
04100 Communications	0	1,300	0	1,300
05208 Software Licenses	0	38,788	38,788	0
<b>Total Expenses</b>	<b>15,884</b>	<b>56,663</b>	<b>56,054</b>	<b>23,875</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	15,884	56,663	56,054	23,875
<b>Total Revenues</b>	<b>15,884</b>	<b>56,663</b>	<b>56,054</b>	<b>23,875</b>

**Expenditure Line Item Summation**

03101 - Website services \$16,575; and SORFS software \$6,000.  
04100 - Security modems \$1,300.

**Technology Investment Plan  
Supervisor of Elections**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	27,998	29,215	30,432	29,215
04100 Communications	0	1,000	0	1,000
<b>Total Expenses</b>	<b>27,998</b>	<b>30,215</b>	<b>30,432</b>	<b>30,215</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	27,998	30,215	30,432	30,215
<b>Total Revenues</b>	<b>27,998</b>	<b>30,215</b>	<b>30,432</b>	<b>30,215</b>

**Expenditure Line Item Summation**

03101 - Website services \$29,215.  
04100 - Countywide telephone system \$1,000.

**Technology Investment Plan  
Constitutional Officers' TIP Maintenance**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
06300 Improvements other than Buildings	0	0	5,759	0
06401 Computer Equipment	15,949	20,000	313	20,000
<b>Total Expenses</b>	<b>15,949</b>	<b>20,000</b>	<b>6,072</b>	<b>20,000</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1589 \$15 Lcl Ord~Ct Facilities FS 318.18	15,949	20,000	6,072	20,000
<b>Total Revenues</b>	<b>15,949</b>	<b>20,000</b>	<b>6,072</b>	<b>20,000</b>

**Expenditure Line Item Summation**

06401 - Communications equipment replacement and data network support \$20,000.

Martin County  
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**Technology Investment Plan  
Miscellaneous**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03101 Professional Services-IT	0	0	6,871	14,400
03405 IT Services	0	0	0	78,500
04100 Communications	693	22,220	488	22,220
04200 Freight and Postage	62	0	0	0
04612 Software Maintenance	230,251	185,082	182,041	261,647
04614 Hardware Maintenance	501	3,000	1,371	3,000
05175 Computer Equipment \$1,000-\$4999.99	11,594	12,000	45,123	12,000
05195 Non-Capital Computer Equipment	49,660	0	108,073	0
05200 Operating Supplies	0	0	33	0
05207 Computer Supplies	16,388	10,000	11,807	10,000
05208 Software Licenses	86,338	21,406	33,729	0
05211 Software Services	0	0	0	37,693
09902 Budget Reserves / Capital Outlay	0	130,400	0	147,600
<b>Total Expenses</b>	<b>395,487</b>	<b>384,108</b>	<b>389,536</b>	<b>587,060</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	291,287	244,921	241,048	410,098
1110 Unincorporated MSTU	20,461	13,524	7,924	18,657
1111 Building and Permitting	12,119	20,286	56,985	25,056
1120 Consolidated Fire/Ems	34,736	47,334	47,334	57,734
1130 Consolidated Parks	3,303	2,898	1,698	3,598
1140 Stormwater MSTU	2,973	3,381	1,981	4,106
1150 Countywide Road Maintenance MSTU	716	966	566	1,016
3102 Other County Capital Projects	1,018	483	444	508
3201 Beaches	551	966	566	1,016
3301 Road Projects	21,847	38,157	22,598	51,657
4300 Airport	2,176	3,864	3,864	4,836
5300 Vehicle Maintenance	1,955	3,947	2,547	4,672
62034 Community Development Administration	2,345	3,381	1,981	4,106
<b>Total Revenues</b>	<b>395,487</b>	<b>384,108</b>	<b>389,536</b>	<b>587,060</b>

**Expenditure Line Item Summation**

03101 - Accela \$14,400.  
 03405 - IT Service - Program-related Training \$78,500.  
 04100 - Countywide telephone system \$22,220.  
 04612 - Microsoft Enterprise Software support \$227,476; Adobe Creative Cloud \$3,000; and Adobe Acrobat Pro \$31,171.  
 04614 - Replacement printers warranty \$3,000.  
 05175 - Replacement of fleet printers \$12,000.  
 05207 - Replacement of miscellaneous non-capital computer equipment and computer accessories \$10,000.  
 05211 - Accela \$37,693.  
 09902 - Reserves for desktop replacement program \$147,600.

Martin County  
Fiscal Year 2019 Tentative Budget

**Technology Investment Plan  
Technology Infrastructure**

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
03100 Professional Services	8,376	0	0	0
03101 Professional Services-IT	559,790	1,007,165	891,453	1,207,089
03400 Other Contractual Services	0	0	1,500	0
03405 IT Services	59,071	61,400	56,507	63,400
03412 IT Hosting Service	49,756	90,225	61,267	101,865
04002 Travel and Per Diem/Educational	0	0	1,593	0
04100 Communications	309,128	272,708	286,778	263,508
04101 Communications-Cell Phones	3,044	0	31	0
04104 Communications-Data/Wireless Svc	75	0	2,649	1,800
04200 Freight and Postage	124	0	134	0
04400 Rentals and Leases	29,210	27,700	28,516	35,100
04600 Repairs and Maintenance	34,030	10,000	1,549	10,000
04612 Software Maintenance	604,163	697,571	722,252	888,795
04614 Hardware Maintenance	575,773	609,250	493,844	839,200
05175 Computer Equipment \$1,000-\$4999.99	41,538	50,000	112,155	50,000
05179 Other Equipment \$1,000-\$4999.99	2,200	0	0	0
05195 Non-Capital Computer Equipment	68,511	30,000	27,610	30,000
05199 Other Non-Capital Equipment	9,557	10,000	2,884	10,000
05204 Fuel	0	0	54	0
05207 Computer Supplies	14,424	0	466	0
05208 Software Licenses	40,501	79,655	227,938	100,000
05211 Software Services	36,314	46,100	46,868	53,900
05500 Training	0	0	4,238	0
06200 Buildings	84,977	0	0	0
06400 Furniture and Equipment	0	0	39,510	0
06401 Computer Equipment	226,227	155,000	278,033	155,000
09902 Budget Reserves / Capital Outlay	0	58,000	0	58,000
<b>Total Expenses</b>	<b>2,756,788</b>	<b>3,204,774</b>	<b>3,287,830</b>	<b>3,867,657</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	2,465,550	2,896,649	3,046,358	3,474,124
1110 Unincorporated MSTU	0	0	0	34,090
1111 Building and Permitting	0	0	0	19,740
1120 Consolidated Fire/Ems	6,457	0	23,127	21,560
1137 Community Broadband Network	0	79,700	-8,903	79,700
3102 Other County Capital Projects	0	0	41,010	0
3301 Road Projects	0	0	0	73,570
4102 Consolidated - Operating	0	0	0	17,955
4300 Airport	0	0	0	10,780
62034 Community Development Administration	0	0	0	5,390
34900 Other Charges for Services	104,730	103,300	101,987	96,195
36200 Rents and Royalties	75,797	0	48,016	0
36900 Other Miscellaneous Revenues	104,254	125,125	36,235	34,553
<b>Total Revenues</b>	<b>2,756,788</b>	<b>3,204,774</b>	<b>3,287,830</b>	<b>3,867,657</b>

**Technology Investment Plan  
Technology Infrastructure**

**Expenditure Line Item Summation**

- 03101 - Reduced by (\$77,576) to fund FY19 approved FTE: Network Administrator; resulting in a net increase of \$199,924. This line item total is dedicated as follows: Infor Public Sector (IPS) baseline (BASE) \$70,000; IPS current level of effort (CLOE) \$10,000; GIS BASE \$43,000; GIS CLOE \$10,000; Software projects and upgrades \$10,000; Legal Consulting for Broadband Communication \$2,000; Network Vulnerability Annual Testing per Financial Auditor requirements \$30,000; Website BASE \$179,280; Morse Communication Onsite support for PBX \$60,424; Data Center support \$65,000; ProVal upgrades for PAO and Applications (EAS, DSA, etc.) \$100,685; Document Management CLOE \$2,500; Outsourced maintenance & repair of Community Broadband Fiber Network \$74,200; Document Management System replacement allocation \$350,000; Nuix eDiscovery for Public Records \$200,000.
- 03405 - Gartner subscription services \$61,000; PayPal card services \$1,200; Merchant account costs \$1,200.
- 03412 - Box Enterprise \$10,000; MPLS AWS Backup (BASE) \$32,000; Google \$500; Website \$59,140; AspDotNet StoreFront \$225.
- 04100 - ITS Communication services for Digital Subscriber Line (DSL) \$1,350; Comcast cable modem \$950; Verizon wireless air cards for laptops \$1,800; Florida LambdaRail internet access services \$35,484; FPL FiberNet fiber services \$54,000; ITS Telecom internet access with fiber connections (Indiantown) \$17,760; 800-MHz Radio Trunk system \$1,140; Countywide telephone system \$32,844; Long distance services \$27,000; Indiantown annex \$4,080; Telephone conferencing \$600; Centrex, 1FB & other circuits \$50,000; Bellsouth repairs \$1,200; 411 charges \$300; Advertising phonebooks \$1,524; Reserved numbers \$200; and PRI circuits \$33,276.
- 04104 - Wireless data fee \$1,800.
- 04400 - FEC R/R Crossings cables' lease \$7,400; Tower lease at WMBX and Indiantown sites \$25,200; Tower lease at TCRCS in the City of Port St. Lucie \$2,500.
- 04600 - Equipment and networks repairs \$10,000.
- 04612 - Alcatel Evolution software service, including SW upgrade for the Private Branch Exchange (PBX) System \$62,000; Alcatel AVST Voicemail System \$14,000; Infor Public Sector Service and Maintenance Agreement (IPS SMA) \$16,000; Crystal Reports Server \$7,000; Crystal Reports CAL's \$5,000; Microsoft SQL Server \$1,200; LizardTech GeoExpress \$725; IMAGINE \$2,500; ACS-Banner FMS \$82,000; AX Banner Imaging \$25,500; Evisions \$5,300; Evisions Tax Package \$1,200; NetCOBOL \$1,500; Open Text - Documentum Products \$48,225; Open Text - Brava \$2,200; OSPlnSight \$5,500; Teamviewer \$2,000; Citrix Platinum Edition \$40,000; CYA Smart Recovery \$9,500; VMware ESX Enterprise \$65,000; What's Up Gold \$3,500; Symantec Endpoint \$14,000; Malwarebytes \$25,000; CommVault Simpana \$45,000; ProofPoint Defense \$85,000; Oracle \$155,000; Oracle Linux \$3,300; Oracle Sunfire \$4,600; NetWrix Change Reporter \$10,000; Phone Support 5 Pack \$2,000; Altiris \$5,000; AirWatch \$3,500; GroundControl \$2,000; MCM Asset Management \$75,000; Genesis System \$5,950; Foundry Networks Brocade \$2,000; RADb Annual Subscription Service \$395; American Registry for Internet Numbers \$200; Aruba Wireless Network Controllers and Access Points \$5,000; Juniper Networks Security \$1,000; Check Point Firewall systems \$45,000.
- 04614 - Alcatel PBX countywide telephone system and fax server \$93,000; Foundry Networks equipment support \$80,000; Aruba Wireless controllers and access points \$6,000; Juniper NSG1000 Firewall \$7,500; Juniper SSG20 DSL \$2,500; Juniper SSG350 VPN \$1,000; Infrastructure board repair with advance replacement, onsite infrastructure response, and technical & dispatch service hardware support \$215,000; Radio repairs \$44,000; TCRCS maintenance with St. Lucie County \$48,000; UPS for radio system \$13,500; Misc. radio repair services \$36,000; A10 Networks AX2500-010 Load Balancers Gold support \$14,000; ODA X6 \$6,200; NetApp SupportEdge Premium \$125,000; NetApp and IBM Blade Centers \$35,000; Cisco UCS \$20,000; UPS Systems at Admin Center & Public Safety Complex \$12,500; Advantage Ultra Plan Service Contract at Public Safety Complex \$40,000; Advantage Ultra Plan Service Contract at DRC \$40,000.

**Technology Investment Plan  
Technology Infrastructure**

**Expenditure Line Item Summation (cont)**

05175 - Misc. Network components \$10,000; and Data Center hardware \$40,000.

05195 - Misc. wireless hardware \$20,000; and misc. wireless components \$10,000.

05199 - Fiber network optic components & replacements \$10,000.

05208 - IPS software upgrades \$15,000; GIS software upgrades \$10,000; Data Center software licenses \$75,000.

05211 - Arc GIS Enterprise Software \$12,500; Yahoo Flickr Pro \$100; Constant Contact \$2,500; Archive Social Media and Websites \$11,800; DigiCert Wildcard Certificate \$2,000; Streaming and Media Services \$25,000.

06401 - Data Center hardware \$120,000; networks' fiber switches, routers and components \$35,000.

09902 - Reserves for the telephone equipment replacement program \$58,000.



**Utilities & Solid Waste**

<b>Utilities &amp; Solid Waste Program Chart</b> Total Full-Time Equivalents (FTE) = 121.00
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<b>Administration</b> Total Full Time Equivalents (FTE) = 9.1
<b>Transfer Station Operations</b> Total Full Time Equivalents (FTE) = 7.59
<b>Pump Out Boat</b> Total Full Time Equivalents (FTE) = 1
<b>Construction and Debris</b> Total Full Time Equivalents (FTE) = 7.98
<b>Technical Services</b> Total Full Time Equivalents (FTE) = 11.4
<b>Customer Service</b> Total Full Time Equivalents (FTE) = 15
<b>Maintenance Water</b> Total Full Time Equivalents (FTE) = 16.4
<b>Maintenance Sewer</b> Total Full Time Equivalents (FTE) = 20.6
<b>Treatment Water</b> Total Full Time Equivalents (FTE) = 15
<b>Treatment Sewer</b> Total Full Time Equivalents (FTE) = 13
<b>Long-Term Care</b> Total Full Time Equivalents (FTE) = 1.93
<b>Renewal &amp; Replacement</b> Total Full Time Equivalents (FTE) = 0
<b>Water/Sewer Assessment Impr.</b> Total Full Time Equivalents (FTE) = 0
<b>Hazardous Waste</b> Total Full Time Equivalents (FTE) = 2

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
Total FTE	116.00	116.00	121.00	5.00	4 %
Total Budget Dollars	37,116,435	42,382,064	44,915,962	2,533,898	5.98 %

## Utilities & Solid Waste

### Introduction

Provide safe and reliable supply of drinking water, proper wastewater collection for all utility customers, and protect the environment in Martin County by providing effective and efficient collection, recycling and disposal of solid waste.

### Key Issues and Trends

The Utilities & Solid Waste Department (the Department) continues process optimization through the regionalization of the County's water and wastewater facilities and the transfer of solid waste to the Solid Waste Authority's waste-to-energy facility.

During the fiscal year the department will:

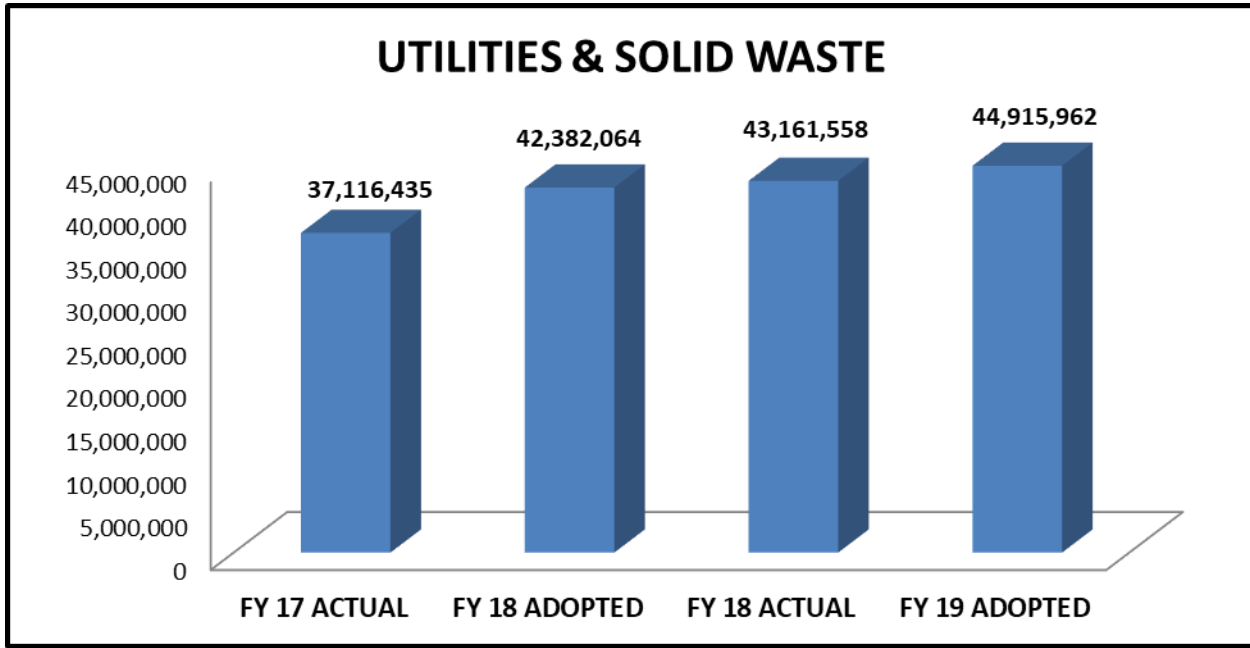
- manage consulting contracts to provide required oversight to ensure
- compliance with Board-adopted policy and direction;
- implement approved Con Edison Solutions Company/BCR Environmental Group contract to remain within established budgets and time frames as may be amended;
- ensure compliance with all applicable regulatory agencies 98% of the time;
- maintain a minimum of 1.5 debt service coverage for Utility indebtedness.

During fiscal year 2016, the Department merged the division of Field Operations and Plant Maintenance into one division called Maintenance. This reorganization provides maintenance to treatment plants, distribution and collection lines, as well as customers.

**Utilities & Solid Waste**

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Administration	3,625,670	3,332,655	3,097,552	3,174,343
Transfer Station Operations	14,311,580	14,843,832	15,260,273	15,537,099
Pump Out Boat	67,566	108,978	91,892	103,829
Construction and Debris	3,318,818	4,061,039	4,044,794	4,961,297
Technical Services	1,138,626	1,312,057	1,274,734	1,373,939
Customer Service	1,346,940	1,424,737	1,357,162	1,450,585
Maintenance - Water	2,552,565	2,785,377	3,009,410	2,879,345
Maintenance - Sewer	3,048,623	3,618,161	3,971,266	4,242,902
Treatment Water	3,545,100	4,144,094	3,412,683	4,228,487
Treatment Sewer	3,578,687	4,032,207	3,104,245	4,136,419
Long-Term Care	288,356	1,028,689	596,308	1,171,581
Renewal & Replacement	0	1,274,000	825,941	1,245,000
Water/Sewer Assessment Impr.	10,134	0	2,794,828	0
Hazardous Waste	283,770	416,238	320,469	411,136
<b>Total Expenses</b>	<b>37,116,435</b>	<b>42,382,064</b>	<b>43,161,558</b>	<b>44,915,962</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**Utilities & Solid Waste**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	5,193,893	5,517,611	5,391,982	5,845,166
01202 PTO Payout	108,233	0	80,046	0
01203 Standby Pay	113,085	128,416	126,805	127,676
01300 Other Salaries	0	0	0	7,540
01400 Overtime	335,208	322,550	334,178	321,850
01501 Cell Phone Stipend	15,206	15,237	15,669	16,199
01504 Class C Meal Reimbursement	288	0	920	0
02101 FICA	334,568	368,586	345,679	390,743
02102 Medicare	78,529	86,547	81,071	91,390
02200 Retirement Contributions	466,539	502,089	513,815	543,282
02201 Pension Expense Npl Adjust	294,538	0	0	0
02300 Life and Health Insurance	1,444,995	1,561,782	1,464,829	1,659,616
02610 Other Postemployment Benefits	170,031	71,500	50,562	59,214
03100 Professional Services	691,257	819,800	769,028	1,100,300
03103 Prof Serv-Outside Counsel-Non-Lit	8,500	16,000	21,584	16,000
03400 Other Contractual Services	13,509,751	15,232,945	15,839,439	16,702,429
03401 Sludge Removal	1,018,124	1,250,000	857,816	1,250,000
03402 Bulk Water and Sewer Purchases	56,484	57,895	58,661	57,895
03403 Tax Collector Commissions & Fees	275,549	279,625	281,633	281,100
03404 Janitorial Services	7,041	15,600	25,546	19,800
03407 Transfer Station Disposal Cost	4,638,617	4,493,988	4,469,866	4,628,807
03409 Mowing & Landscaping Services	139,110	197,500	112,665	217,500
03410 Other Contractual Svcs - Staffing	353,136	558,729	446,540	502,810
03411 Landfill Closure Cost	-434,575	0	-354,446	0
04000 Travel and Per Diem	2,415	4,720	24	4,720
04001 Travel and Per Diem/Mandatory	0	4,150	0	5,000
04002 Travel and Per Diem/Educational	14,795	24,780	3,776	24,780
04100 Communications	60,698	88,271	40,212	69,015
04101 Communications- Cell Phones	27,841	30,835	24,175	39,075
04104 Communications-Data/Wireless Svcs	642	0	32,922	15,856
04200 Freight and Postage	149,378	176,390	160,790	175,890
04300 Utility Services	553	600	347	600
04301 Electricity	1,893,414	2,250,880	1,884,868	2,263,650
04303 Water/Sewer Services	0	115	0	115
04304 Garbage/Solid Waste Services	13,417	15,000	13,015	15,000
04400 Rentals and Leases	182,107	195,185	177,424	206,721
04402 Rentals and Leases/Copier Leases	27,707	32,600	29,081	32,600
04600 Repairs and Maintenance	1,351,489	1,192,116	1,486,727	1,269,116
04603 Lift Station Repair and Maintenance	97,982	265,000	124,143	334,200
04604 Manholes Repair and Maintenance	58,820	100,000	116,163	100,000
04610 Vehicle Repair and Maintenance	356,009	438,550	387,818	441,550
04611 Building Repair and Maintenance	45,505	170,000	82,576	250,000
04614 Hardware Maintenance	0	0	228	0
04700 Printing and Binding	5,406	36,600	6,644	36,600
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	51,748	51,027	60,403	55,582
04901 Indirect Costs	1,943,279	1,943,279	1,760,919	1,760,919
05100 Office Supplies	20,866	41,330	15,954	43,330
05175 Computer Equipment \$1,000-\$4999.99	0	0	7,616	0
05179 Other Equipment \$1000-\$4999.99	0	0	3,258	0
05195 Non-Capital Computer Equipment	10,908	0	4,223	0

Martin County  
Fiscal Year 2019 Adopted Budget

**Utilities & Solid Waste**

**Expenditures and Revenues (cont)**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
05199 Other Non-Capital Equipment	24,691	81,435	22,342	92,935
05200 Operating Supplies	401,081	351,270	333,958	356,270
05201 Chemicals	899,483	1,140,650	919,643	1,105,650
05203 New Service Water Meters	155,722	195,000	123,677	195,000
05204 Fuel	263,725	427,950	310,335	428,350
05205 Electrical Supplies	121,204	84,690	102,844	92,690
05208 Software Licenses	0	0	3,501	2,790
05209 Landscape Materials	0	2,000	0	2,000
05300 Road Materials and Supplies	79,361	65,000	17,358	117,000
05400 Publications and Memberships	7,825	11,596	8,735	11,596
05402 Publications/Subscriptions	1,967	4,575	992	4,575
05500 Training	28,290	55,370	23,565	55,470
06200 Buildings	0	0	511,615	0
06300 Improvements Other Than Buildings	0	760,000	3,016,217	827,500
06301 Improve Other Than Bldgs Prof Serv	0	0	17,783	0
06302 Improve Other Than Bldgs-Misc Cost	0	0	5,877	0
06400 Furniture and Equipment	0	381,700	169,742	303,000
06401 Computer Equipment	0	0	14,505	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	261,000	201,674	335,500
09100 Interfund Transfers	0	0	1	0
<b>Total Expenses</b>	<b>37,116,435</b>	<b>42,382,064</b>	<b>43,161,558</b>	<b>44,915,962</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
3102 Other County Capital Projects	4,027	0	5,994	15,320
3610 North River Shores MSBU Phase 2	0	0	457,730	0
4102 Consolidated - Operating	17,838,134	19,549,193	19,395,444	20,440,327
4103 Consolidated Water - CFC	0	150,000	363,195	150,000
4104 Consolidated Sewer - CFC	0	100,000	122,133	100,000
4105 Consolidated R & R	0	1,024,000	772,677	995,000
4200 Solid Waste	19,265,663	21,558,871	21,345,729	23,215,315
38920 Grants and Donations	8,612	0	0	0
38930 Grants & Donations - State	0	0	698,657	0
<b>Total Revenues</b>	<b>37,116,435</b>	<b>42,382,064</b>	<b>43,161,558</b>	<b>44,915,962</b>

**Utilities & Solid Waste Department  
Administration**

**Mission Statement**

The mission of the Administration Division is to provide top level leadership and professional management of the utilities system's performance and operations, as well as long-range business planning and facilities to meet both the expectations and level of service requirements of the existing and future residents of Martin County.

**Services Provided**

- Management and monitoring of programs
- Personnel development
- Policy development and monitoring
- Administrative support
- Public relations

**Goals and Objectives**

- Provide leadership, strategic planning, and fiscal stewardship for the business center.
- Ensure proper interdepartmental liaison activities are performed in accordance with established County policies and procedures.
- Ensure the department meets the required/adopted LOS.
- Integrate the use of new technology and work procedures to increase services and staff productivity.
- Maintain positive employee relations.
- Provide accurate information in a timely manner to the public, developers, and engineers regarding the County's infrastructure.
- Provide better customer service by minimizing complaints and abandoned calls.

**Benchmarks**

The industry standard for percentage of abandoned calls out of total inbound calls is 11.3%. The percentage of abandoned calls for Martin County is 5% when fully staffed.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Revenue Generation	\$	7.55	5.50	6.72	5.50
Abandoned (dropped) Calls	%	6.00	11.00	5.00	11.00
Customer Complaints	#	2.65	2.50	4.80	2.50

**Outcomes**

Meet the established goals of providing quality service to the customers through outstanding management and leadership, and long-range planning by improving business unit processes and workflows to maximize available resources.

**Utilities & Solid Waste Department  
Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Technical Services Administrator	.1	.1
Executive Aide	1	1
Hydrogeologist	1	1
Utilities Deputy Director	1	1
Environmental Specialist	.5	.5
Administrative Specialist II	2	2.5
Solid Waste Administrator	1	1
Senior Project Manager	1	1
Util. & Solid Waste Director	1	1
<b>Total FTE</b>	<b>8.6</b>	<b>9.1</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Utilities & Solid Waste Department  
Administration**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	547,841	598,467	522,752	615,416
01202 PTO Payout	8,100	0	13,202	0
01400 Overtime	296	700	0	0
01501 Cell Phone Stipend	283	288	694	948
02101 FICA	31,521	35,672	30,874	38,156
02102 Medicare	7,655	8,687	7,448	8,925
02200 Retirement Contributions	49,964	55,006	58,556	50,834
02201 Pension Expense Adjust	294,538	0	0	0
02300 Life and Health Insurance	100,979	112,003	92,054	120,624
02610 Other Postemployment Benefits	170,031	71,500	50,562	59,214
03100 Professional Services	77,091	86,800	99,761	86,800
03103 Prof Serv-Outside Counsel-Non-Lit	8,500	16,000	21,584	16,000
03400 Other Contractual Services	17,078	27,185	35,119	27,185
03403 Tax Collector Commissions & Fees	275,549	279,525	281,633	281,000
03410 Other Contractual Svcs - Staffing	13,937	0	0	0
04000 Travel and Per Diem	0	300	0	300
04002 Travel and Per Diem/Educational	757	4,900	1,329	4,900
04100 Communications	5,020	2,645	2,296	2,645
04101 Communications- Cell Phones	2,111	1,470	1,884	2,760
04104 Communications-Data/Wireless Svcs	0	0	180	0
04200 Freight and Postage	2,244	2,900	2,604	2,900
04301 Electricity	4,243	3,564	4,901	4,352
04400 Rentals and Leases	38,030	45,190	48,958	49,726
04402 Rentals and Leases/Copier Leases	1,403	1,890	1,957	1,890
04600 Repairs and Maintenance	153	454	3,632	454
04610 Vehicle Repair and Maintenance	42	500	1,517	500
04611 Building Repair and Maintenance	296	1,500	378	1,500
04614 Hardware Maintenance	0	0	228	0
04700 Printing and Binding	80	700	141	700
04900 Other Current Charges	14,038	11,965	12,163	12,020
04901 Indirect Costs	1,943,279	1,943,279	1,760,919	1,760,919
05100 Office Supplies	1,409	3,570	1,060	3,570
05195 Non-Capital Computer Equipment	0	0	1,461	0
05199 Other Non-Capital Equipment	353	1,585	1,580	5,585
05200 Operating Supplies	1,214	2,415	1,164	2,415
05204 Fuel	907	1,250	594	1,250
05208 Software Licenses	0	0	109	110
05400 Publications and Memberships	4,431	5,910	5,683	5,910
05402 Publications/Subscriptions	853	825	745	825
05500 Training	1,445	4,010	1,695	4,010
06300 Improvements Other Than Buildings	0	0	26,135	0
09100 Interfund Transfers	0	0	1	0
<b>Total Expenses</b>	<b>3,625,670</b>	<b>3,332,655</b>	<b>3,097,552</b>	<b>3,174,343</b>
	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4102 Consolidated - Operating	2,621,486	2,232,560	2,065,560	2,143,970
4200 Solid Waste	1,004,185	1,100,095	1,031,992	1,030,373
<b>Total Revenues</b>	<b>3,625,670</b>	<b>3,332,655</b>	<b>3,097,552</b>	<b>3,174,343</b>



**Utilities & Solid Waste Department  
Administration**

**Accounts of Interest**

- 02610 - Budget is based on indirect cost study done bi-annually.
- 03100 - \$41,800 financial/rate consulting; \$15,000 monitoring of well abandonment; \$30,000 for the solid waste disposal agreement negotiations and related solid waste matters. Change in this account is due to increased need for financial services/consulting related to the septic to sewer conversion program.
- 03103 - Legal services for franchise agreements and utility matters.
- 03400 - \$23,007 mailing of garbage assessment notices; \$778 carpet cleaning; \$3,230 courier service; miscellaneous \$170.
- 03403 - Fees paid to Tax Collector for assessment collections.
- 04101 - Increase reflects the actual use of cell devices as a result of staff changes in the prior year.
- 04301 - Increase due to department allocation changes based on FTEs.
- 04400 - Increase is due to staff changes and higher proportionate share of departmental expenses.
- 04901 - Decrease is based on the bi-annual indirect cost study.
- 05199 - \$4,000 increase is due to items needed for the new Administrative Specialist: office furniture, phone, and computer.
- 05208 - Increase is due to addition of software licenses for the use of ipads.

**Significant Changes**

In Fiscal Year 2019, 0.5 FTE of a new position, Administrative Specialist II has been added to this division.

**Utilities & Solid Waste Department  
Transfer Station Operations**

**Mission Statement**

Provide a high level of cost-effective recycling and disposal services to protect the health and well-being of the residents of the service area.

**Services Provided**

- Recycling administration
- Residential garbage collection
- Transfer Station operations

**Goals and Objectives**

Provide a cost-effective means of handling MSW (municipal solid waste) and recycling through the Transfer Station.

**Benchmarks**

Meet the established annual goal of 22 tons per load for MSW transfer trailer loads (legal weight is 23 tons).

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Materials Recycled-Avg Mo	\$	44,997.00	55,000.00	47,855.00	55,000.00
Waste Processed-Avg Mo.	#	10,223.00	12,000.00	10,263.00	12,000.00
Recycled-Effectiveness	%	11.00	15.00	12.00	15.00
Materials Recycled - Mo	#	1,283.00	2,000.00	1,364.00	2,000.00

**Outcomes**

All solid waste facility recycling and disposal services will be provided in a safe, reliable, and economical manner with negligible impacts to the residents and natural resources.

**Staffing Summary**

Job Title	FY2018	FY2019
Superintendent		.5
Scale Technician	1	1
Administrative Specialist II		.25
Transfer Operations Supervisor	.5	.5
Solid Waste Program Manager	.34	
Scale House Supervisor		.5
Equipment Operator IV	1	1
Equipment Operator II		1
Equipment Operator III	2	2
Assistant Superintendent		.34
Landfill Maintenance Worker	.25	.25
Utilities/Solid Waste Mechanic	.25	.25
<b>Total FTE</b>	<b>5.34</b>	<b>7.59</b>

**Equipment Expenditures**

Site Utility Vehicle  
7,000.00 x 1 = 7,000.00 New

Martin County  
Fiscal Year 2019 Adopted Budget

**Utilities & Solid Waste Department  
Transfer Station Operations**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	170,501	208,698	196,137	305,466
01202 PTO Payout	1,992	0	1,439	0
01203 Standby Pay	403	0	1,864	0
01400 Overtime	22,428	21,500	21,898	21,500
01501 Cell Phone Stipend	403	403	357	403
02101 FICA	11,405	14,272	12,738	20,272
02102 Medicare	2,667	3,339	2,979	4,741
02200 Retirement Contributions	15,290	18,209	18,084	27,008
02300 Life and Health Insurance	63,454	79,457	68,646	115,892
03100 Professional Services	0	30,000	980	30,000
03400 Other Contractual Services	9,196,049	9,615,150	9,929,936	9,908,294
03404 Janitorial Services	3,514	9,600	21,938	10,000
03407 Transfer Station Disposal Cost	4,638,617	4,493,988	4,469,866	4,628,807
03410 Other Contractual Svcs - Staffing	0	0	2,335	0
04001 Travel and Per Diem/Mandatory	0	500	0	500
04002 Travel and Per Diem/Educational	580	1,000	0	1,000
04100 Communications	1,585	3,456	1,307	2,000
04101 Communications- Cell Phones	833	1,000	771	1,000
04104 Communications-Data/Wireless Svcs	0	0	511	1,456
04200 Freight and Postage	1,660	7,500	6,043	7,500
04301 Electricity	13,462	15,450	16,423	16,450
04304 Garbage/Solid Waste Services	0	0	5	0
04400 Rentals and Leases	2,130	5,000	2,488	5,000
04600 Repairs and Maintenance	24,386	26,535	46,171	50,535
04610 Vehicle Repair and Maintenance	67,768	111,200	79,297	111,200
04611 Building Repair and Maintenance	13,008	55,500	55,834	65,500
04700 Printing and Binding	520	15,000	603	15,000
04900 Other Current Charges	3,852	15,000	9,974	15,000
05100 Office Supplies	759	2,000	2,321	4,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	755	0
05195 Non-Capital Computer Equipment	1,164	0	0	0
05199 Other Non-Capital Equipment	2,103	3,500	4,843	11,000
05200 Operating Supplies	6,575	16,000	11,486	20,000
05201 Chemicals	0	1,500	0	1,500
05204 Fuel	43,277	50,000	73,657	50,000
05205 Electrical Supplies	0	1,500	0	1,500
05400 Publications and Memberships	42	75	0	75
05500 Training	1,154	7,500	5,667	7,500
06200 Buildings	0	0	40,105	0
06300 Improvements Other Than Buildings	0	0	115,274	70,000
06400 Furniture and Equipment	0	0	27,714	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	10,000	9,827	7,000
<b>Total Expenses</b>	<b>14,311,580</b>	<b>14,843,832</b>	<b>15,260,273</b>	<b>15,537,099</b>
<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4200 Solid Waste	14,311,580	14,843,832	15,260,273	15,537,099
<b>Total Revenues</b>	<b>14,311,580</b>	<b>14,843,832</b>	<b>15,260,273</b>	<b>15,537,099</b>

**Utilities & Solid Waste Department  
Transfer Station Operations**

**Accounts of Interest**

- 03100 - Professional, engineering, and legal review services for hauling and disposal agreements. Elements of this line items were previously included in other accounts, primarily in contracted services.
- 03400 - Garbage collection \$9,343,604; recycling collection \$389,340; promotion of solid waste programs \$15,000; courier service \$3,350; credit card fees \$18,000; security at landfill \$25,000; water cooler \$1,000; fire system monitoring \$27,000, uniform services \$3,000; pest control services \$12,000; temporary labor \$20,000; Keep Martin Beautiful for litter control in Martin County \$51,000. The increase is due to a higher number of homes with garbage collection and the tonnage collected.
- 03404 - Increase reflects an increase in the scope of work of janitorial services needed at the Scalehouse and Transfer station.
- 03407 - Transfer Station disposal has increased with the number of homes being serviced and the increase in materials being brought to the landfill for disposal.
- 04100 - \$1,456 decrease caused by reclassification data account 04104.
- 04104 - \$1,456 increase due to reclassification from Communications account 04100.
- 04301 - \$1,000 increase due to addition of electronic signs and gates.
- 04600 - \$24,000 increase due to repair work needed for tunnel structure and irrigation.
- 04611 - \$10,000 increase due to scheduled electrical repairs.
- 05100 - \$2,000 increase is due to staffing changes and paperwork handling, recordkeeping, and archiving activities.
- 05199 - Increase includes: \$2,500 is for 5 motion activated cameras and \$5,000 is for office furnishings, phone, computer, laptop, for the new superintendent.
- 05200 - \$4,000 increase due to additional fencing and safety boots and supplies needs
- 06300 - \$30,000 for permanent electronic sign and \$40,000 for permanent water tanks.
- 06402 - \$7,000 for a site utility vehicle for a new equipment operator (spotter).

**Significant Changes**

Payroll in this division has been affected by the following additions to staff: In FY18, 0.5 FTE of a Scale House Supervisor position. In FY19: 0.25 FTE of a Administrative Specialist II, 0.5 FTE of Solid Waste Superintendent position, and 0.5 FTE of two Equipment Operator II each (spotters) positions.

**Utilities & Solid Waste Department  
Pump Out Boat**

**Mission Statement**

Provide sewage removal from vessels within Martin County waterways in a safe and responsible manner supporting the efforts of the Clean River Initiative.

**Services Provided**

- Vessel waste removal
- On-site waterway service
- Safe disposal of waste

**Goals and Objectives**

- Provide waste removal service in a cost-effective manner.
- Provide waste removal service at convenient times for boat owners of Martin County.
- Provide waste disposal service in a safe and reliable manner.

**Benchmarks**

Martin County is currently looking at similar operations to be used for benchmarking.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Annual Gallons Pumped Out	#	62,573.00	62,000.00	62,573.00	62,000.00
Annual # of Boats Pumped Out	#	1,984.00	2,200.00	1,984.00	2,200.00

**Outcomes**

Meet the established objective of providing a safe and economical waste pickup and disposal service to the boat owners using the Martin County Waterways.

**Staffing Summary**

Job Title	FY2018	FY2019
Pump Out Boat Operator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Equipment Expenditures**

None

**Utilities & Solid Waste Department  
Pump Out Boat**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	32,831	34,240	36,122	35,440
01300 Other Salaries	0	0	0	7,540
01400 Overtime	593	0	1,227	0
02101 FICA	1,963	2,123	2,078	2,665
02102 Medicare	459	496	486	624
02200 Retirement Contributions	2,706	2,708	2,991	2,927
02300 Life and Health Insurance	15,908	15,799	15,908	15,911
03400 Other Contractual Services	0	0	11	0
03410 Other Contractual Svcs - Staffing	0	10,000	58	10,000
04101 Communications- Cell Phones	500	400	731	400
04200 Freight and Postage	65	0	0	0
04400 Rentals and Leases	2,948	3,600	2,948	3,600
04600 Repairs and Maintenance	2,655	9,500	2,957	9,500
04700 Printing and Binding	247	300	0	300
04900 Other Current Charges	0	12	0	12
05100 Office Supplies	0	300	0	300
05195 Non-Capital Computer Equipment	0	0	530	0
05199 Other Non-Capital Equipment	0	300	0	300
05200 Operating Supplies	921	5,700	3,907	5,700
05204 Fuel	5,770	8,500	5,950	8,500
05208 Software Licenses	0	0	109	110
06400 Furniture and Equipment	0	15,000	15,880	0
<b>Total Expenses</b>	<b>67,566</b>	<b>108,978</b>	<b>91,892</b>	<b>103,829</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4200 Solid Waste	58,955	108,978	91,892	103,829
38920 Grants and Donations	8,612	0	0	0
<b>Total Revenues</b>	<b>67,566</b>	<b>108,978</b>	<b>91,892</b>	<b>103,829</b>

**Accounts of Interest**

- 01300 - Increase due to addition of funding for a seasonal boat operator.
- 03410 - This budget covers temporary help during the months of November through March for the boat operation.
- 05208 - \$110 increase due to addition of ipad license.
- 06400 - Decrease due to one-time purchase of equipment in the prior year.

**Significant Changes**

There are no significant program changes.

**Utilities & Solid Waste Department  
Construction and Debris**

**Mission Statement**

Provide a safe, cost-effective transfer and disposal service to the residents and commercial businesses of Martin County.

**Services Provided**

- Construction and demolition debris processing
- Yard debris mulching and recycling
- White goods recycling
- Tire recycling

**Goals and Objectives**

- To be competitive in providing vegetative recycling services within federal, state, and local rules and laws.
- To reduce waste disposal by maximizing landfill recycling and reuse programs of construction and demolition, special waste, vegetation, clean concrete, metal, cardboard, etc.

**Benchmarks**

The Martin County Solid Waste Recovery Program diverts 25% of Class III wastes (construction and demolition, special wastes, vegetation, clean concrete, metal, cardboard, etc.) into recycling and reuse. The Florida State standard requirement for Class III recycling and reuse is 15%.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
C&D Waste Processed - Mo. Avg	#	7,071.00	16,000.00	9,118.00	16,000.00
C & D Materials Recycled - Mo	#	6,154.00	6,200.00	7,337.00	6,200.00
C&D Materials % Recycled	%	83.00	75.00	80.00	75.00

**Outcomes**

All solid waste facility recycling and disposal services will be provided in a safe, reliable, and economical manner with negligible impacts to the residents and natural resources.

**Staffing Summary**

Job Title	FY2018	FY2019
Superintendent		.5
Assistant Superintendent		.33
Scale Technician	1	1
Transfer Operations Supervisor	.5	.5
Utilities/Solid Waste Mechanic	.5	.5
Scale House Supervisor		.5
Landfill Maintenance Worker	.5	.5
Solid Waste Program Manager	.33	
Administrative Specialist II		.15
Equipment Operator III	1	1
Equipment Operator II		1
Equipment Operator IV	2	2
<b>Total FTE</b>	<b>5.83</b>	<b>7.98</b>

**Equipment Expenditures**

Site Utility Vehicle  
7,000.00 x 1 = 7,000.00 New

Martin County  
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**Utilities & Solid Waste Department  
Construction and Debris**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	266,421	257,952	244,002	337,594
01202 PTO Payout	1,977	0	1,432	0
01203 Standby Pay	630	0	3,045	0
01400 Overtime	21,944	22,000	18,659	22,000
01501 Cell Phone Stipend	398	398	352	398
02101 FICA	14,877	17,358	15,328	22,295
02102 Medicare	3,479	4,060	3,585	5,215
02200 Retirement Contributions	21,404	24,797	21,326	29,703
02300 Life and Health Insurance	76,665	77,639	66,907	106,187
03400 Other Contractual Services	2,713,173	3,287,580	3,571,549	4,009,600
03404 Janitorial Services	0	0	0	3,000
03410 Other Contractual Services - Staffing	22,660	12,000	8,901	12,000
04001 Travel and Per Diem/Mandatory	0	500	0	500
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	443	1,000	562	1,000
04101 Communications- Cell Phones	583	750	142	1,000
04200 Freight and Postage	800	1,000	300	1,000
04301 Electricity	16,752	21,630	13,100	21,630
04400 Rentals and Leases	1,105	5,000	4,169	5,000
04402 Rentals and Leases/Copier Leases	1,593	1,600	1,509	1,600
04600 Repairs and Maintenance	34,685	35,000	6,630	65,000
04610 Vehicle Repair and Maintenance	62,841	119,500	48,132	119,500
04611 Building Repair and Maintenance	15,896	25,000	6,267	50,000
04700 Printing and Binding	0	5,000	106	5,000
04900 Other Current Charges	0	1,000	0	1,000
05100 Office Supplies	440	1,000	630	1,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,509	0
05199 Other Non-Capital Equipment	738	5,200	834	5,200
05200 Operating Supplies	5,351	8,300	4,430	8,300
05201 Chemicals	855	2,000	1,169	2,000
05204 Fuel	29,606	65,000	220	65,000
05205 Electrical Supplies	0	2,000	0	10,000
05300 Road Materials and Supplies	3,500	3,000	0	35,000
05400 Publications and Memberships	0	75	0	75
05500 Training	0	6,500	0	6,500
06400 Furniture and Equipment	0	46,200	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	0	7,000
<b>Total Expenses</b>	<b>3,318,818</b>	<b>4,061,039</b>	<b>4,044,794</b>	<b>4,961,297</b>
<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4200 Solid Waste	3,318,818	4,061,039	4,044,794	4,961,297
<b>Total Revenues</b>	<b>3,318,818</b>	<b>4,061,039</b>	<b>4,044,794</b>	<b>4,961,297</b>



**Utilities & Solid Waste Department  
Construction and Debris**

**Accounts of Interest**

03400 - Recycling of construction & demolition material \$2,400,000; grinding/recycling of yard waste \$1,558,000; security contract at transfer station \$2,500; disposal of tires \$40,500; pest control services \$2,500; uniform services \$1,100; promoting recycling \$5,000. The increase is due to the volume of construction and demolition processing.

03404 - Increase due to re-establishment of regular cleaning services to landfill facilities.

03410 - Temporary staffing in the C&D Facility.

04101 - \$250 increase due to assignment of cell phone to field staff.

04600 - \$30,000 increase is for needed concrete repairs.

04611 - \$25,000 increase is for repairs to the C&D building.

05205 - \$8,000 increase due to electrical supplies needed for the C&D building.

05300 - \$32,000 increase is for the materials needed for asphalt repairs in the C&D area.

06400 - Decrease due to one-time purchase of equipment in the prior year.

06402 - \$7,000 site utility vehicle for the new equipment operator (spotter).

**Significant Changes**

Payroll in this division has been affected by the following additions to staff: In FY18, 0.5 FTE of a Scale House Supervisor position. In FY19: 0.15 FTE of a Administrative Specialist II, 0.5 FTE of Solid Waste Superintendent position, and 0.5 FTE of two Equipment Operator II each (spotters) positions.

**Utilities & Solid Waste Department  
Technical Services**

**Mission Statement**

Provide top level professional technical support to the Utilities/Solid Waste Department projects to assure a coordinated and effective effort that will result in a sustained, efficient and enhanced utility system.

**Services Provided**

- Construction administration and inspection
- Fixed assets maintenance system
- Facilities planning and design
- Environmental compliance
- Development review
- Cross connection / backflow control
- Road Department remediation site monitoring

**Goals and Objectives**

- Provide a timely review of development projects to assure compliance with the County's Comprehensive Plan, and applicable federal, state, and local codes and ordinances
- Complete the small quantity generator inspections as required by the State of Florida
- Complete the on-site inspections and requirements of the well field protection ordinance

**Benchmarks**

- Hillsborough County Engineering & Construction staff meets substantial completion within 60 days 80% of the time. Martin County Utilities & Solid Waste staff meets substantial completion within 60 days greater than 90% of the time.
- Fort Lauderdale Public Services Department provides administrative support and construction management services at the rate of 2.63 projects per person per year. Martin County Utilities and Solid Waste staff provides administrative support and construction management services at the rate of 7.5 projects per person per year.
- Fort Lauderdale Public Services Department provides construction management services for projects designed by consultants at the rate of \$800,000 in project costs per person per year. Martin County Utilities & Solid Waste staff provides construction management services for projects designed by consultants at the rate of \$2,750,000 in project costs per person per year.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Development Review - Reliability	%	100.00	95.00	90.00	95.00
SQG - Inspection Effectiveness	%	17.00	20.00	22.00	20.00
Development Review Compl.	%	64.00	40.00	42.00	40.00
SQG Business - Inspections	#	140.00	190.00	185.00	190.00
Wellfield Protection - Inspections	#	12.00	40.00	22.00	40.00

**Outcomes**

Meet the established goal of efficient technical support of Utilities & Solid Waste Department's construction, development review, and Capital Improvement Programs.

**Utilities & Solid Waste Department  
Technical Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Data Processing Coordinator	1	1
Project Manager	2	2
Construction Inspector	2	2
Development Review Coordinator	1	1
Administrative Specialist II	1	1
Technical Serv Administrator	.9	.9
Environmental Specialist	.5	.5
Project Engineer	1	1
Planner	1	1
GIS Specialist	1	1
<b>Total FTE</b>	<b>11.4</b>	<b>11.4</b>

**Equipment Expenditures**

None

Martin County  
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**Utilities & Solid Waste Department  
Technical Services**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	650,968	672,257	690,324	692,609
01202 PTO Payout	18,585	0	8,549	0
01400 Overtime	1,074	5,000	3,605	5,000
01501 Cell Phone Stipend	677	850	672	672
02101 FICA	39,050	41,989	41,418	43,252
02102 Medicare	9,133	9,820	9,686	10,116
02200 Retirement Contributions	54,086	59,476	62,320	64,183
02300 Life and Health Insurance	137,144	140,257	144,072	147,419
03100 Professional Services	87,453	190,000	168,308	199,000
03400 Other Contractual Services	10,554	37,482	17,663	52,802
03403 Tax Collector Commissions & Fees	0	100	0	100
03410 Other Contractual Services - Staffing	0	10,000	0	10,000
04000 Travel and Per Diem	0	570	0	570
04002 Travel and Per Diem/Educational	1,706	3,915	397	3,915
04100 Communications	6,293	6,160	2,774	3,160
04101 Communications- Cell Phones	1,807	1,365	2,310	1,365
04104 Communications-Data/Wireless Svcs	0	0	3,596	6,300
04200 Freight and Postage	3,327	4,090	3,946	4,090
04301 Electricity	4,408	4,224	3,595	4,224
04400 Rentals and Leases	55,802	51,680	47,326	51,680
04402 Rentals and Leases/Copier Leases	12,847	15,040	13,857	15,040
04600 Repairs and Maintenance	439	1,631	883	1,631
04610 Vehicle Repair and Maintenance	4,707	10,000	9,787	10,000
04611 Building Repair and Maintenance	0	1,000	0	1,000
04700 Printing and Binding	641	1,000	394	1,000
04900 Other Current Charges	9,667	10,000	14,246	10,000
05100 Office Supplies	7,055	8,330	3,360	8,330
05175 Computer Equipment \$1,000-\$4999.99	0	0	4,598	0
05195 Non-Capital Computer Equipment	0	0	530	0
05199 Other Non-Capital Equipment	241	600	1,820	600
05200 Operating Supplies	9,810	4,345	2,775	4,345
05204 Fuel	6,042	13,200	6,672	13,200
05208 Software Licenses	0	0	982	660
05400 Publications and Memberships	1,800	2,066	1,444	2,066
05402 Publications/Subscriptions	487	1,350	115	1,350
05500 Training	2,823	4,260	567	4,260
06400 Furniture and Equipment	0	0	2,145	0
<b>Total Expenses</b>	<b>1,138,626</b>	<b>1,312,057</b>	<b>1,274,734</b>	<b>1,373,939</b>
	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
3102 Other County Capital Projects	4,027	0	5,994	15,320
4102 Consolidated - Operating	1,134,599	1,312,057	1,268,740	1,358,619
<b>Total Revenues</b>	<b>1,138,626</b>	<b>1,312,057</b>	<b>1,274,734</b>	<b>1,373,939</b>

**Utilities & Solid Waste Department  
Technical Services**

**Accounts of Interest**

- 03100 - \$40,500 wetland monitoring; \$116,500 miscellaneous water and wastewater engineering; \$12,000 easement assistance and reports; \$30,000 water/wastewater modeling assistance. Increase is due to additional water/wastewater modeling services.
- 03400 - \$922 carpet and chair cleaning; \$880 courier service and answering services; \$35,680 laboratory services for pre-treatment program. Increase is due to higher cost of road petroleum cleanup participation program.
- 03403 - Fees paid to Tax Collector for wellfield protection collections.
- 03410 - Staffing to assist in GIS projects.
- 04100 - \$3,000 reduction due to reallocation to data account 04104.
- 04104 - Increase due to reallocation of \$3,000 from communications account 04100 and addition of new funds for wireless devices.
- 05208 - Increase due to new ipad software license requirement.

**Significant Changes**

There are no significant program changes.

**Utilities & Solid Waste Department  
Customer Service**

**Mission Statement**

To provide accurate, high quality service to the County's external customers guided by high standards of professionalism, fairness, empathy, and consistency.

**Services Provided**

- Billing / Collections / Customer Service
- Field Service
- Contract Meter Reading

**Goals and Objectives**

- Provide accurate calculation of monthly water and wastewater bills
- Minimize uncollectable revenues by reducing bad debt expense

**Benchmarks**

- Median industry standard for public utilities with 10,000-25,000 customers for revenue dropped for bad debt is \$.0020 per revenue dollar. Martin County Utilities uncollectable rate is \$.0015 per revenue dollar.
- Water/sewer receipts are posted to customer accounts 99% of the time on same day of receipt. Industry standard is 93% of the time on same day of receipt.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Bad Debt \$	\$	13,228.00	20,000.00	18,688.00	20,000.00
Billing Accuracy	#	6.00	10.00	7.00	10.00

**Outcomes**

Meet the established goals of providing quality service to water/sewer customers through accurate billing and timely responsiveness to customer inquiries and complaints. Ensure all water/sewer revenues are collected in a timely manner.

**Staffing Summary**

Job Title	FY2018	FY2019
Utilities Service Worker I	2	2
Customer Service Manager		1
Customer Billing Coordinator	2	2
Utilities Service Worker II	1	1
Customer Service Supervisor		1
Meter Reader	2	2
Utilities Customer Service Supervisor	1	
Customer Service Coordinator	1	
Customer Service Representative	6	6
<b>Total FTE</b>	<b>15</b>	<b>15</b>

**Equipment Expenditures**

None

Martin County  
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**Utilities & Solid Waste Department  
Customer Service**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	482,960	502,676	506,210	524,081
01202 PTO Payout	209	0	296	0
01400 Overtime	9,988	12,000	5,604	12,000
02101 FICA	27,905	31,910	29,624	33,237
02102 Medicare	6,526	7,463	6,928	7,774
02200 Retirement Contributions	37,202	40,711	41,039	44,281
02300 Life and Health Insurance	167,031	171,638	147,767	164,373
03100 Professional Services	2,938	0	0	0
03400 Other Contractual Services	238,824	255,316	248,506	260,316
03410 Other Contractual Services - Staffing	93,724	84,820	88,105	84,820
04002 Travel and Per Diem/Educational	1,319	2,000	0	2,000
04100 Communications	6,397	7,910	6,390	5,910
04101 Communications- Cell Phones	2,923	2,200	3,953	4,200
04104 Communications-Data/Wireless Svcs	0	0	106	0
04200 Freight and Postage	132,555	151,000	140,274	150,500
04301 Electricity	5,164	5,412	5,083	5,412
04400 Rentals and Leases	67,864	66,215	66,910	67,215
04402 Rentals and Leases/Copier Leases	2,396	2,870	2,674	2,870
04600 Repairs and Maintenance	501	5,396	530	5,396
04610 Vehicle Repair and Maintenance	19,542	15,000	18,911	15,500
04611 Building Repair and Maintenance	0	500	0	500
04700 Printing and Binding	2,633	3,850	278	3,850
04900 Other Current Charges	0	0	568	0
05100 Office Supplies	5,465	7,830	3,270	7,830
05199 Other Non-Capital Equipment	1,699	2,500	1,559	2,500
05200 Operating Supplies	5,845	7,760	8,036	7,760
05204 Fuel	20,305	35,000	24,213	35,400
05500 Training	5,026	2,760	329	2,860
<b>Total Expenses</b>	<b>1,346,940</b>	<b>1,424,737</b>	<b>1,357,162</b>	<b>1,450,585</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4102 Consolidated - Operating	1,346,940	1,424,737	1,357,162	1,450,585
<b>Total Revenues</b>	<b>1,346,940</b>	<b>1,424,737</b>	<b>1,357,162</b>	<b>1,450,585</b>

**Accounts of Interest**

- 03400 - \$188,000 bill printing and billing website maintenance; banking and check-free fees \$63,200, \$2,975 answering service; \$1,760 courier services; \$1,181 carpet and chair cleaning; customer research access \$3,200. Increase is due to changes in credit card payment fees and a new on-line bill payment service.
- 03410 - Temporary service workers to do cleanup on AMR meters, boxes, registers, etc. as well as temporary staffing for meter reading functions.
- 04100 - \$2,000 decrease due to reallocation to cell phone account 04101.
- 04101 - \$2,000 increase due to reallocation from phone account 04100.

**Significant Changes**

There are no significant changes in this division.

**Utilities & Solid Waste Department  
Maintenance - Water**

**Mission Statement**

Provide a high level, cost-effective water distribution system to protect the health and well-being of the residents and the environment. Also, provide excellent, scheduled, preventive maintenance and minor emergency repairs to ensure the long-term reliable operation of Martin County's existing water treatment facilities.

**Services Provided**

- Water distribution maintenance
- Fire hydrants maintenance
- Fire suppression maintenance
- Water treatment plant maintenance
- SCADA/Instrumentation maintenance

**Goals and Objectives**

- To be competitive in providing water distribution services within Federal, State and local rules and laws.
- To minimize break effect on residents and the environment.
- To provide water distribution system reliability through preventive maintenance.
- Increase the preventive maintenance program for each of the County's existing water treatment facilities to decrease corrective and emergency maintenance.
- Perform preventive maintenance on all major equipment in accordance with each facility's Preventive Maintenance Programs without increasing the number of FTEs in the division.
- Keep the SCADA system 95% operational.

**Benchmarks**

- Martin County maintains 50% of valves per year. Industry standard is 20% maintenance of valves per year.
- Martin County maintains 100% of fire hydrants per year. Industry standard is maintaining 50% of fire hydrants per year.
- To continue maintaining plants and doing preventive maintenance with current staffing of one per plant, compared to City of Stuart operating with 3 maintenance workers per plant.
- To increase preventive maintenance work orders by 5% and hold corrective maintenance work orders to less than current level.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Fire Hydrant Maint. - Full Service	#	3,772.00	3,500.00	1,605.00	3,500.00
Distribution Line Maintenance	#	2,900,400.00	2,900,000.00	2,900,400.00	2,900,000.00
Corrective/Emergency-WO	#	598.00	300.00	264.00	300.00
WO-Corrective/Preventive	%	39.00	71.00	74.00	71.00
Preventive-Maintenance WO	#	336.00	1,100.00	848.00	1,100.00
Backflow Prevention Tests	#	165.00	265.00	46.00	265.00

**Outcomes**

The customers will receive a transparent water distribution system with negligible effects on the environment.



**Utilities & Solid Waste Department  
Maintenance - Water**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Utilities Instrumentation Tech	2	2
Senior Industrial Electrician		.2
Equipment Operator III	2.4	2.4
Industrial Electrician	.5	.5
Process Control SCADA Coordinator	1	1
Equipment Operator IV	.8	.8
Maintenance Superintendent	.5	.5
Industrial Electrician - Field	.9	.7
Administrative Specialist II	.1	.1
Project Leader I	1	1
Utilities Service Worker II	2.5	1.8
Utility Line Locator	.5	.5
Utilities Mechanic	3.2	3.9
Assistant Maintenance Supt	1	1
<b>Total FTE</b>	<b>16.4</b>	<b>16.4</b>

**Equipment Expenditures**

Pickup Truck 1/2 Ton  
25,000.00      x 1      = 25,000.00      New

Martin County  
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**Utilities & Solid Waste Department  
Maintenance - Water**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	658,777	750,019	714,924	768,502
01202 PTO Payout	15,054	0	16,118	0
01203 Standby Pay	29,337	35,000	33,702	35,000
01400 Overtime	63,522	60,000	61,643	60,000
01501 Cell Phone Stipend	3,358	3,210	3,711	3,882
01504 Class C Meal Reimbursement	58	0	298	0
02101 FICA	44,591	52,398	48,137	53,538
02102 Medicare	10,429	12,252	11,258	12,521
02200 Retirement Contributions	63,572	71,904	72,419	77,382
02300 Life and Health Insurance	195,576	232,700	217,722	238,476
03100 Professional Services	18,046	0	12,734	0
03400 Other Contractual Services	250,189	435,987	528,447	443,737
03404 Janitorial Services	1,764	3,500	1,804	3,500
03409 Mowing & Landscaping Services	1,500	2,500	0	2,500
03410 Other Contractual Services - Staffing	44,423	86,580	102,548	86,580
04000 Travel and Per Diem	703	1,500	24	1,500
04002 Travel and Per Diem/Educational	4,927	3,500	788	3,500
04100 Communications	12,447	16,700	8,144	13,500
04101 Communications- Cell Phones	7,700	10,000	5,300	10,000
04104 Communications-Data/Wireless Svcs	0	0	11,491	3,200
04200 Freight and Postage	4,121	3,500	3,062	3,500
04301 Electricity	3,789	5,877	4,125	5,877
04400 Rentals and Leases	7,087	5,000	0	8,000
04402 Rentals and Leases/Copier Leases	2,829	3,200	2,690	3,200
04600 Repairs and Maintenance	630,678	480,000	593,415	503,000
04610 Vehicle Repair and Maintenance	79,755	57,500	96,854	60,000
04611 Building Repair and Maintenance	566	7,500	1,487	7,500
04700 Printing and Binding	384	1,250	1,920	1,250
04900 Other Current Charges	1,043	550	818	550
05100 Office Supplies	1,462	4,000	1,475	4,000
05195 Non-Capital Computer Equipment	9,744	0	115	0
05199 Other Non-Capital Equipment	9,110	40,500	3,775	40,500
05200 Operating Supplies	82,756	62,750	88,693	62,750
05201 Chemicals	1,174	700	927	700
05203 New Service Water Meters	155,722	195,000	123,677	195,000
05204 Fuel	59,610	81,000	73,794	81,000
05205 Electrical Supplies	68,679	30,500	52,788	30,500
05208 Software Licenses	0	0	871	900
05300 Road Materials and Supplies	4,328	20,000	5,606	20,000
05400 Publications and Memberships	287	600	337	600
05402 Publications/Subscriptions	78	200	35	200
05500 Training	3,391	8,000	3,809	8,000
06300 Improvements Other Than Buildings	0	0	57,102	0
06400 Furniture and Equipment	0	0	40,823	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	0	25,000
<b>Total Expenses</b>	<b>2,552,565</b>	<b>2,785,377</b>	<b>3,009,410</b>	<b>2,879,345</b>
<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4102 Consolidated - Operating	2,552,565	2,785,377	3,009,410	2,879,345
<b>Total Revenues</b>	<b>2,552,565</b>	<b>2,785,377</b>	<b>3,009,410</b>	<b>2,879,345</b>

**Utilities & Solid Waste Department  
Maintenance - Water**

**Accounts of Interest**

- 03400 - \$2,500 cathodic protection on bridges; \$70,000 underground taps and emergency work; \$16,000 Sunshine State One Call locates; \$4,900 plumbing; \$500 meter testing; \$1,900 employee testing; \$13,500 temporary help; \$1,100 employee vaccinations; \$5,000 FEC railroad right-of-way fees; \$10,100 uniform service; \$63,750 locating services and \$1,500 answering services; \$49,295 warehouse services; \$5,000 chemical equipment inspections; \$4,692 inspection of blowers, odor control; \$8,000 repair/replace fencing; \$6,000 miscellaneous; and \$180,000 relocate meters to the outside of buildings at Indian River Plantation.
- 03404 - Janitorial services for various maintenance locations.
- 03409 - Mowing and landscaping services for various maintenance sites.
- 03410 - Contractual staff consisting of an industrial electrician and an equivalent of four service workers (split 50/50 with Maintenance Water).
- 04100 - \$3,200 decrease due to reallocation to data account 04104.
- 04104 - \$3,200 increase due to reallocation from the phone account 04100.
- 04400 - Increase needed to cover the cost of renting equipment to replace items being repaired.
- 05208 - Increase due to allocation for wireless ipad licenses.
- 06402 - Pickup truck for fire hydrant and water meter maintenance crew.

**Significant Changes**

There are no significant program changes.

**Utilities & Solid Waste Department  
Maintenance - Sewer**

**Mission Statement**

Provide a high level of cost-effective wastewater collection to protect the health and well-being of the residents and the environment. Also, provide excellent, scheduled, preventive maintenance and minor emergency repairs to ensure the long-term reliable operation of the County's existing wastewater treatment facilities.

**Services Provided**

- Wastewater Collection
- Lift Station Maintenance
- Irrigation Quality Line Maintenance
- Wastewater Treatment Plant Maintenance
- SCADA/Instrumentation

**Goals and Objectives**

- To be competitive in providing wastewater collection services within Federal, State and local rules and law.
- To minimize break effect on residents and the environment.
- To provide wastewater collection system reliability through preventive maintenance.
- Increase the preventive maintenance program for each of the County's existing wastewater treatment facilities to decrease corrective and emergency maintenance.
- Perform preventive maintenance on all major equipment in accordance with each facility's Preventive Maintenance Program without increasing the number of FTEs in the division.
- Keep the SCADA system 95% operational.

**Benchmarks**

- Martin County maintains 21% of gravity lines per year. Industry standard is to maintain 20% of all gravity lines per year.
- To continue maintaining plants and doing preventive maintenance with current staffing of one per plant, compared to City of Stuart operating with 3 maintenance workers per plant.
- To increase preventive maintenance work orders by 5% and hold corrective maintenance work orders to less than current level.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Gravity Lines Cleaned	#	19,180.00	225,000.00	13,218.00	225,000.00
Force Mains Maintained	#	876,000.00	875,000.00	876,000.00	875,000.00
Irrigation Quality Lines Maintained	#	57,000.00	57,000.00	57,000.00	57,000.00
Continuous Lift Station Operation	%	100.00	100.00	100.00	100.00
Manhole Inspections	#	68.00	950.00	394.00	950.00
WO-Corrective to Preventive	%	70.00	71.00	65.00	71.00
Preventive-Maintenance WO	#	5,420.00	1,500.00	4,740.00	1,500.00
Corrective/Emergency-WO	#	2,091.00	500.00	2,809.00	500.00

**Outcomes**

The customers will receive a transparent wastewater collection system with negligible effects on the environment.

**Utilities & Solid Waste Department  
Maintenance - Sewer**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Utilities Instrumentation Tech	2	2
Equipment Operator III	1.6	1.6
Industrial Electrician	.5	.5
Process Control SCADA Coordinator	1	1
Industrial Electrician - Field	4.1	2.3
Utilities Service Worker II	1.5	1.2
Maintenance Superintendent	.5	.5
Administrative Specialist II	.9	.9
Utility Line Locator	.5	.5
Project Leader II	1	1
Equipment Operator IV	1.2	1.2
Senior Industrial Electrician		1.8
Assistant Maintenance Supt	1	1
Utilities Mechanic	4.8	5.1
<b>Total FTE</b>	<b>20.6</b>	<b>20.6</b>

**Equipment Expenditures**

Pickup Truck 1/2 Ton For ARV  
25,000.00      x 1      = 25,000.00      New

Vactron EV 300  
34,000.00      x 1      = 34,000.00      New

Martin County  
Fiscal Year 2019 Adopted Budget

**Utilities & Solid Waste Department  
Maintenance - Sewer**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	857,234	930,242	899,348	955,865
01202 PTO Payout	14,017	0	12,536	0
01203 Standby Pay	47,698	55,126	58,419	55,126
01400 Overtime	94,424	80,000	96,256	80,000
01501 Cell Phone Stipend	4,347	4,170	4,449	4,458
01504 Class C Meal Reimbursement	38	0	324	0
02101 FICA	58,971	66,058	62,033	67,642
02102 Medicare	13,792	15,449	14,507	15,820
02200 Retirement Contributions	83,674	90,424	93,481	97,959
02300 Life and Health Insurance	256,422	287,549	286,502	311,057
03400 Other Contractual Services	184,068	535,545	673,932	948,295
03404 Janitorial Services	1,764	2,500	1,804	2,500
03409 Mowing & Landscaping Services	1,500	10,000	0	10,000
03410 Other Contractual Services - Staffing	47,561	88,580	102,549	88,580
04000 Travel and Per Diem	1,713	2,000	0	2,000
04002 Travel and Per Diem/Educational	4,678	3,000	501	3,000
04100 Communications	14,045	19,500	9,078	17,000
04101 Communications- Cell Phones	7,701	8,500	5,300	8,500
04104 Communications-Data/Wireless Svcs	0	0	13,879	2,500
04200 Freight and Postage	2,013	3,400	3,135	3,400
04300 Utility Services	553	600	347	600
04301 Electricity	260,628	254,018	284,659	265,000
04304 Garbage/Solid Waste Services	3,242	3,000	3,628	3,000
04400 Rentals and Leases	7,087	5,000	0	8,000
04600 Repairs and Maintenance	618,951	525,000	782,638	525,000
04603 Lift Station Repair and Maintenance	96,888	250,000	124,143	319,200
04604 Manholes Repair and Maintenance	58,820	100,000	116,163	100,000
04610 Vehicle Repair and Maintenance	64,296	41,600	77,645	41,600
04611 Building Repair and Maintenance	0	4,000	0	4,000
04700 Printing and Binding	384	2,500	2,388	2,500
04900 Other Current Charges	0	0	148	0
05100 Office Supplies	1,782	3,500	1,476	3,500
05195 Non-Capital Computer Equipment	0	0	115	0
05199 Other Non-Capital Equipment	7,638	14,000	3,775	14,000
05200 Operating Supplies	124,337	76,000	92,771	76,000
05201 Chemicals	1,174	700	927	700
05204 Fuel	47,183	64,000	59,131	64,000
05205 Electrical Supplies	52,525	43,500	50,056	43,500
05208 Software Licenses	0	0	871	900
05300 Road Materials and Supplies	4,328	20,000	5,606	30,000
05400 Publications and Memberships	370	500	180	500
05402 Publications/Subscriptions	62	200	35	200
05500 Training	2,715	8,000	4,371	8,000
06400 Furniture and Equipment	0	0	22,163	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	0	59,000
<b>Total Expenses</b>	<b>3,048,623</b>	<b>3,618,161</b>	<b>3,971,266</b>	<b>4,242,902</b>
<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4102 Consolidated - Operating	3,048,623	3,618,161	3,971,266	4,242,902
<b>Total Revenues</b>	<b>3,048,623</b>	<b>3,618,161</b>	<b>3,971,266</b>	<b>4,242,902</b>

**Utilities & Solid Waste Department  
Maintenance - Sewer**

**Accounts of Interest**

- 03400 - \$4,100 uniform service; \$5,000 FEC railroad right-of-way fees; \$1,100 employee vaccinations; \$21,800 temporary help; \$5,000 inspection of blowers and odor control; \$1,900 employee testing; \$28,000 maintenance of bar screens at the plants; \$49,295 for warehouse services; \$2,880 answering services; \$4,900 plumbing; \$63,750 locating services; \$60,000 underground taps and emergency work; \$2,570 cathodic protection on bridges; \$12,000 for fencing repairs; \$16,000 Sunshine State One Call locates; \$200,000 Dixie Park underground piping for inline pump system; \$200,000 Dixie Park demolition tanks and equipment; \$200,000 vista Del Lago sewer lining and manhole repairs; and \$70,000 for 20 grinder stations work including valves. The increase in this account consists of addition of Dixie park demolition and piping, as well as increase in the cost of underground locate services.
- 03404 - Janitorial services for various maintenance sites.
- 03409 - Mowing and landscaping services for various maintenance sites.
- 03410 - Contractual staff consisting of an industrial electrician and three service workers (split 50/50 with Maintenance Water).
- 04100 - Decrease due to reallocation to data account 04104.
- 04104 - Increase due to reallocation from phone account 04100.
- 04301 - Increase in the number of lift stations and the FPL rate change.
- 04400 - Increase due to the cost of renting equipment while County equipment is being repaired.
- 04603 - Increase due to implementation of new grinders program estimated at 25 year at \$2768 each that will bring reimbursement revenue.
- 05208 - Increase due to new wireless ipad licenses.
- 05300 - Increase is due to higher volume of work and cost of road materials and supplies.
- 06402 - \$34,000 EV 300 Vactron and \$25,000 truck for ARV (air release valve) maintenance.

**Significant Changes**

There are no significant program changes.

**Utilities & Solid Waste Department  
Treatment Water**

**Mission Statement**

Our mission is to professionally and effectively provide quality, reliability and sustainability water, wastewater and recycle water that meets the present and future, health, safety and environmental requirements of Martin County citizens.

**Services Provided**

The division, Treatment - Water, provides the following services:

- Water treatment
- Laboratory for sampling

**Goals and Objectives**

- Produce high quality potable water that is in full compliance with regulatory requirements with minor exceptions.
- Maintain sufficient reliability and capacity to meet the existing and future demands of Martin County customers.

**Benchmarks**

- Martin County Utilities recycles 31% of all backwash water. In contrast, Indiantown Utilities, a local privately-owned utility, recycles less than 5% of all backwash water.
- The product water leaving the Martin County water treatment facilities meets 100% primary and 99% secondary water quality water standards. The EPA requires 100% primary and Florida State requires primary drinking water standards to be monitored.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2018 Actual</b>	<b>FY2019 Projected</b>
Finished Water	#	3,776.00	3,900.00	3,595.00	3,900.00
Raw Water	#	4,464.00	4,800.00	4,364.00	4,800.00

**Outcomes**

Customers will receive high quality water that is safe, reliable and delivered in an economical manner.



**Utilities & Solid Waste Department  
Treatment Water**

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Compliance Technician	1.5	1
Lab Quality Assurance Officer		.5
Treatment Plant Operator III	3	2
Chief Plant Operator	2	2
Treatment Plant Ops Admin	.5	.5
Laboratory Manager	.5	.5
Treatment Plant Operations Manager	.5	.5
Treatment Plant Operator I	2	4
Treatment Plant Operator II	5	4
<b>Total FTE</b>	<b>15</b>	<b>15</b>

**Equipment Expenditures**

Lab Furnishings			
5,000.00	x 1	= 5,000.00	New
Turbidity Meter			
4,000.00	x 1	= 4,000.00	Replacement
Respirators			
2,000.00	x 2	= 4,000.00	Replacement

Martin County  
Fiscal Year 2019 Adopted Budget

**Utilities & Solid Waste Department  
Treatment Water**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	768,768	766,846	777,218	772,248
01202 PTO Payout	13,829	0	9,898	0
01400 Overtime	61,580	65,000	67,338	65,000
01501 Cell Phone Stipend	2,308	2,400	2,158	2,160
01504 Class C Meal Reimbursement	168	0	125	0
02101 FICA	49,905	51,574	50,156	51,910
02102 Medicare	11,671	12,063	11,730	12,141
02200 Retirement Contributions	67,580	68,387	70,996	72,033
02300 Life and Health Insurance	211,986	212,759	213,879	214,139
03100 Professional Services	58,878	33,000	7,607	40,500
03400 Other Contractual Services	386,180	429,000	202,756	413,500
03402 Bulk Water and Sewer Purchases	0	2,031	0	2,031
03409 Mowing & Landscaping Services	59,051	80,000	55,329	85,000
03410 Other Contractual Services - Staffing	37,934	137,319	58,390	152,000
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	413	2,000	0	2,000
04100 Communications	9,716	15,000	5,146	10,300
04101 Communications- Cell Phones	1,663	2,000	2,078	5,500
04104 Communications-Data/Wireless Svcs	642	0	2,762	1,200
04200 Freight and Postage	643	1,000	71	1,000
04301 Electricity	979,568	1,200,000	950,748	1,200,000
04303 Water/Sewer Services	0	115	0	115
04304 Garbage/Solid Waste Services	5,088	7,000	4,691	7,000
04400 Rentals and Leases	54	0	0	0
04402 Rentals and Leases/Copier Leases	3,320	4,000	3,197	4,000
04600 Repairs and Maintenance	19,002	42,800	6,794	42,800
04610 Vehicle Repair and Maintenance	2,583	10,000	2,994	10,000
04611 Building Repair and Maintenance	5,853	40,000	5,610	50,000
04700 Printing and Binding	516	2,500	421	2,500
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	16,661	6,000	14,450	7,500
05100 Office Supplies	1,171	5,000	1,065	5,000
05179 Other Equipment \$1000-\$4999.99	0	0	3,258	0
05195 Non-Capital Computer Equipment	0	0	690	0
05199 Other Non-Capital Equipment	792	5,000	1,895	5,000
05200 Operating Supplies	85,233	87,000	48,131	87,500
05201 Chemicals	662,787	800,000	766,936	850,000
05204 Fuel	13,413	30,000	10,294	30,000
05208 Software Licenses	0	0	109	110
05209 Landscape Materials	0	1,000	0	1,000
05300 Road Materials and Supplies	0	1,000	0	1,000
05400 Publications and Memberships	364	1,000	600	1,000
05402 Publications/Subscriptions	488	1,000	31	1,000
05500 Training	5,293	5,000	2,643	5,000
06200 Buildings	0	0	48,685	0
06400 Furniture and Equipment	0	13,000	1,804	13,000
<b>Total Expenses</b>	<b>3,545,100</b>	<b>4,144,094</b>	<b>3,412,683</b>	<b>4,228,487</b>

**Utilities & Solid Waste Department  
Treatment Water**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4102 Consolidated - Operating	3,545,100	4,144,094	3,412,683	4,228,487
<b>Total Revenues</b>	<b>3,545,100</b>	<b>4,144,094</b>	<b>3,412,683</b>	<b>4,228,487</b>

**Accounts of Interest**

- 03100 - \$30,000 permitting requirements, mechanical failures engineering; \$7,500 plant health and safety evaluation inspection; and \$3,000 laboratory internal audit. Increase is due to across-the-board higher cost of professional services.
- 03400 - Itemization: \$150,000 aquifer maintenance, \$100,000 laboratory sampling and testing, \$5,000 temporary labor, \$60,000 security contract at all water plant sites, \$10,000 fire/safety inspections, \$10,000 removal of wells/minor repairs, \$6,000 wetland monitoring, \$15,000 Preserve Area Management Plan, \$50,000 hazardous material response cleanup; \$7,500 ammonia tank inspections. Decrease in this account is due to the membrane cleaning which is not scheduled for FY19.
- 03402 - Purchase of water via the interconnects from City of Stuart, FPUA, and/or Port St. Lucie for planned maintenance.
- 03409 - Increased line item to cover unexpected landscaping/exotics removal along plant and well site locations.
- 03410 - Contracted maintenance workers at the plant sites. Increase is due to implementation of summer intern program aiming to attract future employees.
- 04100 - Decrease due to reallocation of funds to cell phone and data accounts.
- 04101 - Increase is due to reallocation of funds from the phone account 04100.
- 04104 - Increase due to reallocation of funds from phone account 04100.
- 04611 - Increase in this account is due to higher cost of repairs to lab equipment, microscopes, and lights.
- 04900 - Increase due to the higher cost of annual drinking water DEP permit fees.
- 05201 - Increases in this account correlate with changes in cost of chemicals as well as with addition of new users and higher water consumption.
- 05208 - Increase due to wireless ipad licenses.
- 06400 - \$4,000 powered air purifying safety respirators, \$4,000 lab turbidity meter, and \$5000 lab specialty chairs, tables, cabinets, and electronic devices.

**Significant Changes**

There are no significant program changes.

**Utilities & Solid Waste Department  
Treatment Sewer**

**Mission Statement**

Our mission is to professionally and effectively provide quality, reliability and sustainability water, wastewater and recycle water that meets the present and future, health, safety and environmental requirements of Martin County citizens.

**Services Provided**

The division, Treatment - Sewer, provides the following services:

- Wastewater Treatment
- Reuse / Irrigation Quality Water Treatment
- Laboratory for sampling

**Goals and Objectives**

- Produce high quality treated effluent and bio-solid residuals that are in full compliance with regulatory requirements with minor exceptions.
- Maintain sufficient reliability and capacity to meet the existing and future demands of Martin County customers.

**Benchmarks**

Martin County Utilities Wastewater division's goal is to recycle 50% of total effluent water flow, and provide this water to be used as irrigation quality water.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Effluent Water Treated	#	1,519.00	1,800.00	1,626.00	1,800.00
Reclaimed Water	#	1,060.00	1,250.00	798.00	1,250.00

**Outcomes**

Environment will receive a high-quality recharge of water in a safe, reliable, and economical manner.

**Staffing Summary**

Job Title	FY2018	FY2019
Reuse Coordinator	1	1
Compliance Technician	1.5	1
Bio-Solids Treatment Technician	1	1
Treatment Plant Operator I	3	3
Lab Quality Assurance Officer		.5
Chief Plant Operator	2	2
Treatment Plant Ops Admin	.5	.5
Treatment Plant Operator III	1	1
Laboratory Manager	.5	.5
Treatment Plant Operations Manager	.5	.5
Treatment Plant Operator II	2	2
<b>Total FTE</b>	<b>13</b>	<b>13</b>

**Equipment Expenditures**

TSS Meters to Measure Solids  
20,000.00      x 2      = 40,000.00      New

Martin County  
Fiscal Year 2019 Adopted Budget

**Utilities & Solid Waste Department  
Treatment Sewer**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	654,617	658,625	654,283	663,319
01202 PTO Payout	27,662	0	13,876	0
01203 Standby Pay	25,235	25,550	25,410	25,550
01400 Overtime	37,656	37,350	32,206	37,350
01501 Cell Phone Stipend	3,267	3,360	3,117	3,120
01504 Class C Meal Reimbursement	24	0	173	0
02101 FICA	44,495	44,735	42,857	45,026
02102 Medicare	10,406	10,463	10,023	10,531
02200 Retirement Contributions	57,345	57,073	58,060	59,986
02300 Life and Health Insurance	158,124	171,472	156,025	163,058
03100 Professional Services	90,700	32,500	21,625	210,000
03400 Other Contractual Services	315,627	223,000	159,656	240,000
03401 Sludge Removal	1,018,124	1,250,000	857,816	1,250,000
03402 Bulk Water and Sewer Purchases	56,484	55,864	58,661	55,864
03409 Mowing & Landscaping Services	58,051	80,000	53,329	90,000
03410 Other Contractual Svcs - Staffing	75,410	100,600	74,754	30,000
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	413	2,015	762	2,015
04100 Communications	4,048	15,000	3,770	12,600
04101 Communications- Cell Phones	937	2,000	1,410	3,200
04104 Communications-Data/Wireless Svcs	0	0	397	1,200
04200 Freight and Postage	650	1,000	571	1,000
04301 Electricity	592,815	725,000	588,983	725,000
04304 Garbage/Solid Waste Services	5,088	5,000	4,691	5,000
04400 Rentals and Leases	0	1,000	0	1,000
04402 Rentals and Leases/Copier Leases	3,320	4,000	3,197	4,000
04600 Repairs and Maintenance	15,261	32,800	22,896	32,800
04610 Vehicle Repair and Maintenance	1,840	10,000	2,107	10,000
04611 Building Repair and Maintenance	0	25,000	0	50,000
04700 Printing and Binding	0	1,000	393	1,000
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	6,488	2,000	7,048	5,000
05100 Office Supplies	1,104	5,000	1,018	5,000
05199 Other Non-Capital Equipment	872	5,000	1,933	5,000
05200 Operating Supplies	61,406	57,000	49,401	57,500
05201 Chemicals	233,174	335,000	149,324	250,000
05204 Fuel	11,967	30,000	8,603	30,000
05209 Landscape Materials	0	1,000	0	1,000
05300 Road Materials and Supplies	0	1,000	0	1,000
05400 Publications and Memberships	400	1,000	280	1,000
05402 Publications/Subscriptions	0	1,000	31	1,000
05500 Training	5,679	5,000	3,896	5,000
06200 Buildings	0	0	14,811	0
06400 Furniture and Equipment	0	12,500	13,813	40,000
06401 Computer Equipment	0	0	3,040	0
<b>Total Expenses</b>	<b>3,578,687</b>	<b>4,032,207</b>	<b>3,104,245</b>	<b>4,136,419</b>

**Utilities & Solid Waste Department  
Treatment Sewer**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4102 Consolidated - Operating	3,578,687	4,032,207	3,104,245	4,136,419
<b>Total Revenues</b>	<b>3,578,687</b>	<b>4,032,207</b>	<b>3,104,245</b>	<b>4,136,419</b>

**Accounts of Interest**

- 03100 - Itemization: \$5,000 NTU/TSS and CL2/FECAL study, treatment troubleshooting; \$30,000 permit requirements, mechanical failures; \$175,000 FDEP permitting for Tropical Farms deep wells #1 and #2. Increase due to the FDEP permit.
- 03400 - Itemization: \$100,000 laboratory sampling/testing, \$60,000 security contract at wastewater plant sites, \$50,000 hazardous material cleanup response, \$10,000 fire/safety inspections, \$15,000 Preserve Area Management Plan (PAMP), and \$5,000 temporary labor. Increase is due to higher cost of the security cost and PAMP.
- 03401 - Cost of sludge hauling, treatment, and disposal.
- 03402 - Bulk water and sewer purchases, as needed.
- 03409 - Increase in mowing and landscaping services' cost is based on prior year trend.
- 03410 - Decrease is due to stabilization of the staffing for this division.
- 04100 - Decrease is due to reallocation of funds to cell phone and data accounts.
- 04101 - Increase is due to reallocation of funds from the phone account 04100.
- 04104 - Increase due to reallocation of funds from the phone account 04100.
- 04611 - Increase in this account is due to the one-time major repairs of ac units, doors, windows, roof repairs, pressure cleaning, and building painting.
- 04900 - Increase due to the annual regulatory program and surveillance fee.
- 05201 - Decrease is calculated based on actual usage.
- 06400 - \$40,000 two (2) TSS meters for BCR.

**Significant Changes**

None

**Utilities & Solid Waste Department  
Long-Term Care**

**Mission Statement**

Provide long-term care maintenance for County-owned landfill facilities in an environmentally safe and properly regulated manner.

**Services Provided**

The division provides long-term care at the Palm City Landfill.

**Goals and Objectives**

- Monitor site conditions to identify environmental hazards.
- Provide routine maintenance for compliance with FDEP and EPA regulations.
- Perform corrective maintenance of identified environmental hazards.

**Benchmarks**

100% of State escrow funded annually. Federal and State regulations require financial responsibility.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Cost of Acres Maintained	\$	239.00	325.00	85.00	325.00

**Outcomes**

Efficiently care for and provide sufficient facilities and meet resident satisfaction at closed landfill sites.

**Staffing Summary**

Job Title	FY2018	FY2019
Equipment Operator IV	1	
Assistant Superintendent		.33
Administrative Specialist II		.1
Solid Waste Program Manager	.33	
Special Facilities Operator		1
Landfill Maintenance Worker	.25	.25
Utilities/Solid Waste Mechanic	.25	.25
<b>Total FTE</b>	<b>1.83</b>	<b>1.93</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Utilities & Solid Waste Department  
Long-Term Care**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	47,425	73,389	87,747	108,026
01202 PTO Payout	6,809	0	2,620	0
01203 Standby Pay	9,783	12,740	4,366	12,000
01400 Overtime	15,280	15,000	17,097	15,000
01501 Cell Phone Stipend	166	158	158	158
02101 FICA	5,926	6,269	6,420	8,372
02102 Medicare	1,386	1,467	1,501	1,958
02200 Retirement Contributions	8,258	8,000	8,813	11,154
02300 Life and Health Insurance	29,887	28,911	25,982	30,658
03100 Professional Services	356,153	447,500	418,230	534,000
03400 Other Contractual Services	45,647	173,500	221,161	173,500
03409 Mowing & Landscaping Services	19,008	25,000	4,008	30,000
03410 Other Contractual Svcs - Staffing	0	9,830	0	9,830
03411 Landfill Closure Cost	-434,575	0	-354,446	0
04000 Travel and Per Diem	0	150	0	150
04002 Travel and Per Diem/Educational	0	450	0	450
04100 Communications	588	700	745	700
04101 Communications- Cell Phones	583	750	158	750
04200 Freight and Postage	1,300	1,000	785	1,000
04301 Electricity	10,834	13,905	11,443	13,905
04400 Rentals and Leases	0	7,500	4,625	7,500
04600 Repairs and Maintenance	2,025	30,000	15,721	30,000
04603 Lift Station Repair and Maintenance	1,095	15,000	0	15,000
04610 Vehicle Repair and Maintenance	52,612	60,000	40,570	60,000
04900 Other Current Charges	0	2,500	0	2,500
05100 Office Supplies	0	500	139	500
05175 Computer Equipment \$1,000-\$4999.99	0	0	755	0
05195 Non-Capital Computer Equipment	0	0	782	0
05199 Other Non-Capital Equipment	1,145	2,500	275	2,500
05200 Operating Supplies	16,388	20,000	19,500	20,000
05201 Chemicals	318	750	360	750
05204 Fuel	23,113	45,000	42,949	45,000
05205 Electrical Supplies	0	4,100	0	4,100
05208 Software Licenses	0	0	450	0
05300 Road Materials and Supplies	67,204	20,000	6,145	30,000
05400 Publications and Memberships	0	120	0	120
05500 Training	0	2,000	0	2,000
06300 Improvements Other Than Buildings	0	0	7,250	0
<b>Total Expenses</b>	<b>288,356</b>	<b>1,028,689</b>	<b>596,308</b>	<b>1,171,581</b>
	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
<b>Revenue Source</b>				
4200 Solid Waste	288,356	1,028,689	596,308	1,171,581
<b>Total Revenues</b>	<b>288,356</b>	<b>1,028,689</b>	<b>596,308</b>	<b>1,171,581</b>



**Utilities & Solid Waste Department  
Long-Term Care**

**Accounts of Interest**

- 03100 - \$454,000 engineering services for routine task/permit compliance for the long term care of the landfill, \$50,000 professional services for new lake for concrete recycling, and \$30,000 for professional services related to signage and traffic engineering.
- 03400 - \$40,000 laboratory sampling/testing; \$25,000 leachate hauling; \$15,000 temporary labor; \$1,500 uniform services; \$2,000 security contract at Landfill; \$10,000 emergency repairs to liners and flares; \$25,000 wetland removal; \$15,000 well repairs; \$40,000 for grinding of concrete.
- 03409 - Contracted services for landscaping at the Landfill. Increase is due to higher cost and wider area that was previously not mowed.
- 03410 - Temporary staffing at the Landfill.
- 05300 - Increase is due to the need to replace a culvert.

**Significant Changes**

Payroll in this division has been affected by the addition of 0.10 FTE of an Administrative Specialist II position.

**Utilities & Solid Waste Department  
Renewal & Replacement**

**Mission Statement**

Provide major repair/rehabilitation capital improvements to assure a coordinated and effective effort that will result in a sustained, efficient, and enhanced utility system.

**Services Provided**

- Identify capital improvements under the CIP threshold.
- Provide preventative and corrective repair and replacement services to the water and wastewater facilities.

**Goals and Objectives**

- Ensure all improvements are funded.
- Ensure all improvements are in compliance with County standards.

**Outcomes**

Reduce emergency repairs and keep the system operating effectively and efficiently.

**Equipment Expenditures**

Furniture and Furnishings for New Office Location  
4,000.00      x 25      = 100,000.00      Replacement

Security System Renovation in Water and Wastewater Facilities  
75,000.00      x 2      = 150,000.00      Replacement

Service Truck 51838  
55,000.00      x 1      = 55,000.00      Replacement

Service Trucks 51631, 51632, and 54584  
36,000.00      x 3      = 108,000.00      Replacement

Service Worker Van 58102  
30,000.00      x 1      = 30,000.00      Replacement

Service Truck 56983  
27,000.00      x 1      = 27,000.00      Replacement

Trailer 22892  
17,500.00      x 1      = 17,500.00      Replacement

**Utilities & Solid Waste Department  
Renewal & Replacement**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03400 Other Contractual Services	0	0	78,219	0
06200 Buildings	0	0	62,712	0
06300 Improvements Other Than Buildings	0	760,000	436,299	757,500
06400 Furniture and Equipment	0	295,000	45,400	250,000
06401 Computer Equipment	0	0	11,465	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	219,000	191,847	237,500
<b>Total Expenses</b>	<b>0</b>	<b>1,274,000</b>	<b>825,941</b>	<b>1,245,000</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4103 Consolidated Water - CFC	0	150,000	12,890	150,000
4104 Consolidated Sewer - CFC	0	100,000	40,374	100,000
4105 Consolidated R & R	0	1,024,000	772,677	995,000
<b>Total Revenues</b>	<b>0</b>	<b>1,274,000</b>	<b>825,941</b>	<b>1,245,000</b>

**Accounts of Interest**

- 06300 - Miscellaneous non-CIP water and sewer improvements throughout the system. These small projects would include valve replacements, replacement of lines due to breaks and plant repairs requiring replacement of control panel equipment.
- 06400 - Itemization: \$150,000 security system replacement and upgrade for end of life cameras, card readers, computer servers and relocation services; \$100,000 replacement of fixed cubicle furniture, bookcases, storage and other office fixture that will not be able to be moved to a new office affecting 25 of 33 employees in Administration, Customer Service, and Technical Services.
- 06402 - Itemization: Technical Services division replacement of \$27,000 service truck; Maintenance Division replacements of one \$17,500 trailer, 3 x \$36,000 service trucks, one \$55,000 service truck; and Customer Service Division replacement of one \$30,000 service worker van.

**Significant Changes**

There are no significant program changes.

**Utilities & Solid Waste Department  
Water/Sewer Assessment Impr.**

**Mission Statement**

Provide capital utilities - potable water and wastewater facilities - that comply with the approved Martin County Board of County Commissioners standards to existing residents who are on well and septic tanks.

**Services Provided**

- Funding assessment projects
- Providing capital utilities to well and septic tank residents

**Goals and Objectives**

Fund, construct and maintain required capital utilities - potable water and wastewater facilities - in compliance with County standards, and to protect water quality in the Indian River and St. Lucie Estuaries.

**Benchmarks**

- Completion of final assessment projects within 10% of original estimates.
- Construction projects to be completed within 20% of original schedule.

**Outcomes**

All assigned assessment projects are built according to code, within budget, and on schedule.

**Equipment Expenditures**

None

**Utilities & Solid Waste Department  
Water/Sewer Assessment Impr.**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03100 Professional Services	0	0	39,784	0
03400 Other Contractual Services	10,134	0	11,386	0
04900 Other Current Charges	0	0	539	0
06200 Buildings	0	0	345,303	0
06300 Improvements Other Than Buildings	0	0	2,374,157	0
06301 Improve Other Than Bldgs Prof Serv	0	0	17,783	0
06302 Improve Other Than Bldgs-Misc Cost	0	0	5,877	0
<b>Total Expenses</b>	<b>10,134</b>		<b>2,794,828</b>	

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
3610 North River Shores MSBU Phase 2	0	0	457,730	0
4102 Consolidated - Operating	10,134	0	1,206,378	0
4103 Consolidated Water - CFC	0	0	350,304	0
4104 Consolidated Sewer - CFC	0	0	81,759	0
38930 Grants & Donations - State	0	0	698,657	0
<b>Total Revenues</b>	<b>10,134</b>		<b>2,794,828</b>	

**Accounts of Interest**

None

**Significant Changes**

This division is for assessment projects. When an assessment is viable, the project is submitted to the Board of County Commissioners for approval and at that time a budget is set and approved.

**Utilities & Solid Waste Department  
Hazardous Waste**

**Mission Statement**

Ensure the public health, safety, welfare and the protection of environmental resources by providing training and service for the proper handling and disposal of hazardous materials waste in Martin County.

**Services Provided**

- Operation of household hazardous waste facility
- Mobile collection of household hazardous waste
- Disposal of household hazardous waste
- Recycling of household hazardous waste

**Goals and Objectives**

- Protect public health, safety and environment of Martin County through proper planning and implementation of hazardous waste management.
- Increase awareness of hazardous waste disposal requirements and options through education and outreach efforts.
- Investigate all solid and hazardous waste complaints.
- Provide safe and convenient hazardous waste disposal opportunities.

**Benchmarks**

Meet and/or exceed California Integrated Waste Management Board's operating cost of \$.40 to \$.75 per pound of handling & processing hazardous waste.

**Performance Measures**

Description	Unit of Measure	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Projected
Cost of Hazardous Waste per Household	\$	.42	1.00	1.00	.45

**Outcomes**

All hazardous waste collection, disposal and recycling services will be provided in a safe, reliable and economical manner while protecting the citizens and environment of Martin County.

**Staffing Summary**

Job Title	FY2018	FY2019
Hazardous Materials Technician	2	2
<b>Total FTE</b>	<b>2</b>	<b>2</b>

**Equipment Expenditures**

None

**Utilities & Solid Waste Department  
Hazardous Waste**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01200 Regular Salaries	55,551	64,200	62,915	66,600
01202 PTO Payout	0	0	80	0
01400 Overtime	6,423	4,000	8,645	4,000
02101 FICA	3,959	4,228	4,015	4,378
02102 Medicare	926	988	939	1,024
02200 Retirement Contributions	5,457	5,394	5,731	5,832
02300 Life and Health Insurance	31,817	31,598	29,366	31,822
03400 Other Contractual Services	142,228	213,200	161,098	225,200
03404 Janitorial Services	0	0	0	800
03410 Other Contractual Svcs - Staffing	17,488	19,000	8,901	19,000
04001 Travel and Per Diem/Mandatory	0	750	0	1,600
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	115	200	0	200
04101 Communications- Cell Phones	500	400	140	400
04301 Electricity	1,751	1,800	1,808	1,800
04600 Repairs and Maintenance	2,754	3,000	4,459	3,000
04610 Vehicle Repair and Maintenance	24	3,250	10,005	3,250
04611 Building Repair and Maintenance	9,886	10,000	13,000	20,000
04700 Printing and Binding	0	3,500	0	3,500
04900 Other Current Charges	0	2,000	451	2,000
05100 Office Supplies	220	300	139	300
05199 Other Non-Capital Equipment	0	750	54	750
05200 Operating Supplies	1,244	4,000	3,664	4,000
05204 Fuel	2,531	5,000	4,257	5,000
05205 Electrical Supplies	0	3,090	0	3,090
05400 Publications and Memberships	132	250	212	250
05500 Training	765	2,340	590	2,340
06402 Vehicles /Rolling Stock/Equip>\$30k	0	32,000	0	0
<b>Total Expenses</b>	<b>283,770</b>	<b>416,238</b>	<b>320,469</b>	<b>411,136</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
4200 Solid Waste	283,770	416,238	320,469	411,136
<b>Total Revenues</b>	<b>283,770</b>	<b>416,238</b>	<b>320,469</b>	<b>411,136</b>

**Accounts of Interest**

03400 - \$20,000 disposal and recycling of light bulbs; \$104,000 disposal of hazardous waste; \$15,000 temporary labor; \$1,000 uniform services; \$2,500 fire safety for Haz Mat Ctr; \$5,000 disposal of oil, gasoline, and filters; \$15,000 recycling of electronics; \$3,000 recycling of batteries; \$5,000 promoting hazardous waste program; \$3,500 for security and service; \$50,000 for one hazardous waste roundup per year, and shred-it event \$1,200.

03404 - Increase is due to re-establishing of regular janitorial services.

03410 - Maintenance Worker to assist at the Hazardous Waste Center. This position is also split with the Construction and Debris and Long Term Care Divisions.

04001 - Increase is due to additional hazardous waste training for the staff.

04611 - Increase is due to additional roof leaks patching.

06402 - Decrease due to an one-time vehicle purchase in the prior year.

**Significant Changes**

There are no significant program changes.



## Constitutional Officers / Judicial / State Agencies

The Board of County Commissioners is the legislative body for Martin County. The Board of County Commissioners budgets and provides all the funding used by the various County Departments and the separate Constitutional Officers with the exception of fees collected by the Constitutional Officers. Under the direction of the Clerk of the Circuit Court & Comptroller, the Division of Financial Services Department maintains the accounting system for the Board of County Commissioners, the Supervisor of Elections, and the Clerk of the Circuit Court. The Property Appraiser, the Sheriff, and the Tax Collector maintain their own accounting systems.

Questions can be addressed to the Martin County Office of Management and Budget at 772-288-5504.

Constitutional Officers/Judicial	FY19 Adopted Budget	FTE's
Clerk of the Court & Comptroller	\$ 1,461,625	17
Property Appraiser	\$ 3,795,759	42
Sheriff	\$ 67,045,588	586
Sheriff Non-Departmental	\$ 1,614,255	N/A
State Judicial/State Agencies	\$ 2,177,888	N/A
Supervisor of Elections	\$ 1,164,387	8
Tax Collector	\$ 6,213,425	75
<b>Total</b>	<b>\$ 83,472,927</b>	<b>728</b>



**Clerk of the Circuit Court and Comptroller**

<p><b>Clerk of the Circuit Court and Comptroller</b>  <b>Program Chart</b>                  Total Full-Time Equivalents (FTE) = 17</p>
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<p><b>Clerk of the Circuit Court and Comptroller</b>                  Total Full Time Equivalents (FTE) = 17</p>
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	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	16.00	16.50	17.00	.50	3 %
<b>Total Budget Dollars</b>	1,329,430	1,426,214	1,461,625	35,411	2.48 %

## Clerk of the Circuit Court and Comptroller

### Introduction

The Martin County Clerk of the Circuit Court and Comptroller (Clerk) is a Constitutional Officer, elected by and accountable to the residents of Martin County. The Office of the Clerk was established in the Florida Constitution in 1838 and only six have served as Clerk in Martin County since its formation in 1925. The primary duties of the Clerk include serving as county auditor, recorder, and treasurer; ex-officio Clerk to the Board of County Commissioners; clerk of the courts; and custodian of all county funds. The Clerk also fulfills constitutional and statutory duties as a Public Trustee.

Sworn into office in January 2013, the Clerk continues the transition from an era of paper filings and manual records retention and accounting practices to an era of computer and web-based data processing and storage and online viewing of public court records, including electronic records retention and retrieval. An important component of these projects is the protection of confidential and exempt information.

The Clerk is committed to delivering quality service and maintaining the integrity of all public and court records in the electronic age by optimizing technology to the fullest. Projects include court mandated e-Filing, web-based access to court document images, expanding and facilitating access to public and official records, expanding the customer focused website, and advancing accounting practices through the use of electronic tools and best practice models.

Through reorganization, training and realignment of staff duties, bolstered by increased use of innovative software applications, the Clerk pledges to maximize available resources to prioritize customer service and safeguard public funds and records in a most cost-effective and transparent manner.

### Key Issues and Trends

The mission of the Clerk is to ensure a solid system of checks and balances; safeguard public, court, and official records; and serve as Public Trustee. It is increasingly important for the Clerk, as County Auditor and Comptroller, to help watch over county finances. Therefore, the Clerk continues to focus on directly fulfilling the county's accounting and finance needs.

The Clerk continues to provide the county with robust professional services through an Internal Auditor, Certified Public Accountant, Certified Government Finance Officers and Payroll Manager. Financial operations for enterprise funds, including Utility & Solid Waste, the Airport, and Martin County Golf Course are administered by the Clerk to manage the accounting, operating, capital and debt service processes. This position also provides financial oversight and audit support in other areas of county operations, including Parks & Recreation.

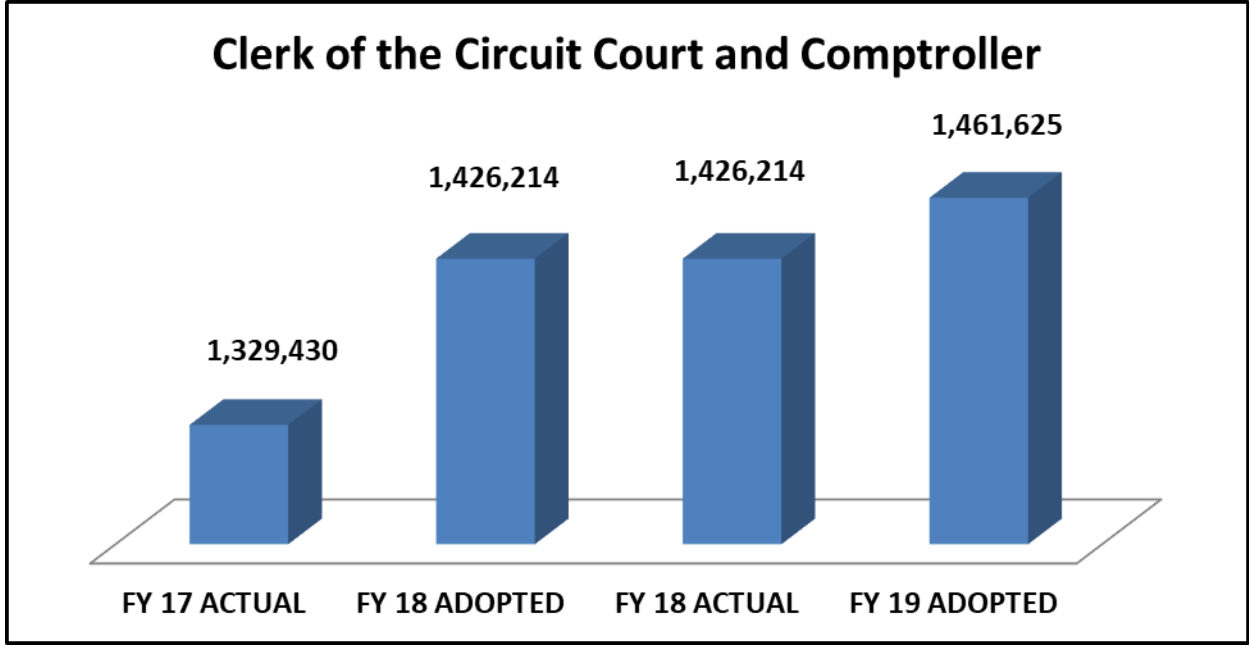
Internal Audit provides financial, compliance, investigative, efficiency, performance, and management advisory reviews to ensure County funds and property are protected against fraud, waste and abuse. Recognizing the value of enhanced educational opportunities, the Internal Auditor has obtained the Certified Fraud Examiner, Certified Inspector General Investigator and Certified Internal Auditor designations. The increased level of professional expertise afforded by these designations provides the county added levels of service and compliance.

The Fiscal Year 2019 budget encompasses a total requested increase of \$35,411 over Fiscal Year 2017/2018. This request includes funding for 0.5 FTE's to expand the duties and responsibilities of a public records liaison. This position will provide an expanded level of service to the County in responding to requests for board and finance-related records. Funding for software licensing for the new CAFR software is also included in this request.

Clerk of the Circuit Court and Comptroller

Program Summary

Program	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
Clerk of the Circuit Court and Comptroller	1,329,430	1,426,214	1,426,214	1,461,625
<b>Total Expenses</b>	<b>1,329,430</b>	<b>1,426,214</b>	<b>1,426,214</b>	<b>1,461,625</b>



Expenditures and Revenues

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
09100 Interfund Transfers	1,329,430	1,426,214	1,426,214	1,461,625
<b>Total Expenses</b>	<b>1,329,430</b>	<b>1,426,214</b>	<b>1,426,214</b>	<b>1,461,625</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	1,329,430	1,426,214	1,426,214	1,461,625
<b>Total Revenues</b>	<b>1,329,430</b>	<b>1,426,214</b>	<b>1,426,214</b>	<b>1,461,625</b>

**Clerk of the Circuit Court and Comptroller**

**Mission Statement**

The mission of the Clerk of the Circuit Court and Comptroller is to ensure a solid system of checks and balances, safeguard public and official records and serve as public trustee.

**Services Provided**

The primary duties of the Office of the Clerk and Comptroller include serving as county auditor, recorder, and treasurer; ex-officio Clerk to the Board of County Commissioners; clerk of the courts; and custodian of all county funds. The Clerk also fulfills constitutional and statutory duties as a public trustee.

As the independent Chief Financial Officer for the County, the Office of the Clerk and Comptroller provides oversight on the county budget, revenue and spending and is responsible for all county finances, investments and financial reports.

As the Clerk to the Board of County Commissioners, the office prepares and maintains the Board's minutes and commission records. Additionally, the Clerk's office conducts the administrative business of the Value Adjustment Board and oversees foreclosure and tax deed sales on behalf of the County.

Additional services provided by the Clerk include the following:

- Safeguard and invest County funds in accordance with law and the County's Investment Policy.
- Provide the public with an independent check and balance on the County revenue, debt and spending.
- Ensure compliance with all statutory requirements relating to the processing, maintenance and reporting of the County's Finance Department.
- Pre-audit and process County expenditures, accounts receivable and payroll.
- Provide quality internal audits to assess financial, compliance, efficiency and performance measures and to ensure county funds are protected against fraud, waste, and abuse.
- Provide payroll support for the County, Clerk & Comptroller, and Supervisor of Elections, including compliance with policies and Florida law.
- Prepare and maintain concise and accurate minutes of the official meetings of the Board of County Commissioners.

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Authorized Positions	16.5	17
<b>Total FTE</b>	<b>16.5</b>	<b>17</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Clerk of the Circuit Court and Comptroller**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
09100 Interfund Transfers	1,329,430	1,426,214	1,426,214	1,461,625
<b>Total Expenses</b>	<b>1,329,430</b>	<b>1,426,214</b>	<b>1,426,214</b>	<b>1,461,625</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,329,430	1,426,214	1,426,214	1,461,625
<b>Total Revenues</b>	<b>1,329,430</b>	<b>1,426,214</b>	<b>1,426,214</b>	<b>1,461,625</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Property Appraiser**

**Property Appraiser  
 Program Chart**  
 Total Full-Time Equivalents (FTE) = 42.00

**Property Appraiser Program**  
 Total Full Time Equivalents (FTE) = 42.00

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	42.00	42.00	42.00	.00	0 %
<b>Total Budget Dollars</b>	3,504,843	3,714,424	3,795,759	81,335	2.19 %

## Property Appraiser

### Introduction

The Property Appraiser, as an elected official, has the responsibility to fulfill the official duties and responsibilities as mandated by the Florida State Constitution and Statutes.

### Key Issues and Trends

The Property Appraiser's office (PAO) must continually update and change in order to accomplish its job due to issues like the rapidly changing real estate market, implementation of Constitutional Amendments approved by the voters, and changing rules and regulations.

The County's final 2018 taxable value increased by 6.11% or \$1,268,799,801 from the previous year.

### Explanation of the County's Reported Budget Amounts

The "**FY2017 Actual**" reflected on these pages represents only the Board of County Commissioners portion of the PAO final budget approved by the Florida Department of Revenue (FDOR) in September, 2016. It also includes the cost of mailing TRIM notices (\$32,532), which is at the expense of the Board of County Commissioners. The actual PAO FY2017 budget is \$3,622,689 with 42 FTE positions. The final actual FY2017 expenditures were \$3,462,150.

The "**FY2018 Adopted**" reflected on these pages represents the total PAO budget as originally proposed to the FDOR in May, 2017. It does not include the FDOR adjustment for official salary (\$6,266) and the September, 2017 budget amendment (-\$28,639) which reduced the 2017/2018 salary adjustment from the BOCC directed 5% increase to the final BOCC approved calculation of 3% or \$1,200, whichever greater. The total approved Property Appraiser FY2018 final budget including all FDOR adjustments is \$3,692,051 and 42 FTE positions.

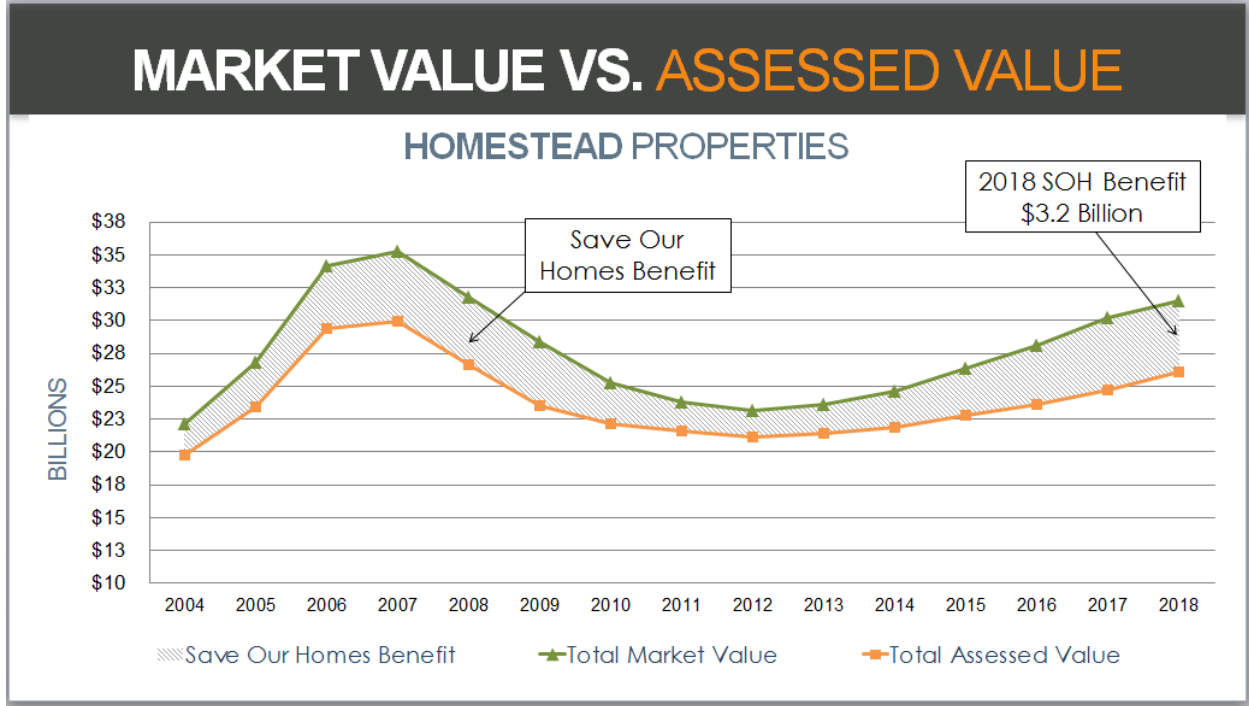
Consequently, the **FY2018 to FY2019 variance is zero FTE's and \$103,708 (2.8%)**. The \$103,708 increase is primarily due to costs related to the replacement of our current computer assisted mass appraisal (CAMA) system. The conversion began July, 2018.

The "**FY2019 Adopted**" reflected on these pages represents the total PAO budget as proposed to the FDOR in May, 2018. Since May, two amendments have been approved for a revised PAO budget of \$3,874,593. The BOCC's portion of this FDOR approved amended budget is \$3,719,411.

**Property Appraiser**

**Program Summary**

Program	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
Property Appraiser Program	3,504,843	3,714,424	3,575,222	3,795,759
<b>Total Expenses</b>	<b>3,504,843</b>	<b>3,714,424</b>	<b>3,575,222</b>	<b>3,795,759</b>



**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
09100 Interfund Transfers	3,504,843	3,714,424	3,575,222	3,795,759
<b>Total Expenses</b>	<b>3,504,843</b>	<b>3,714,424</b>	<b>3,575,222</b>	<b>3,795,759</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	3,504,843	3,714,424	3,575,222	3,795,759
<b>Total Revenues</b>	<b>3,504,843</b>	<b>3,714,424</b>	<b>3,575,222</b>	<b>3,795,759</b>



**Property Appraiser  
Property Appraiser Program**

**Mission Statement**

By State law it is the responsibility of the County Property Appraiser's office to locate, identify and appraise all property subject to ad valorem taxes, and process allowable exemptions.

**Services Provided**

- Appraise about 95,000 parcels of real property
- Assess tangible personal property (business furniture, fixtures and equipment)
- Physically inspect all new construction annually
- Physically inspect properties every five years as required by statute in order to review the condition, quality and size of structures.
- Provide public assistance and information including computer data reports
- Administer about 110,000 exemptions, spanning over 20 types of exemptions
- Originate and maintain the countywide assessment maps
- Process the tax roll and comply with many reporting requirements

**Goals and Objectives**

- To fulfill the Property Appraiser's responsibilities as mandated by the Florida State Constitution and Statutes.
- To increase office efficiency to reduce costs.
- To enable every employee to participate in and be accountable for the ongoing quality control of the tax roll process.

**Initiatives**

- The replacement of our current Computer Assisted Mass Appraisal (CAMA) system has been initiated. Upon our request, the County established a reserve account to set aside funds to help pay for a new technologically enhanced software system. Our office has nearly \$356,000 set aside with the County that will be used to finance nearly half of this investment. The required computer hardware will be purchased in the summer of 2018, and the vendor will begin data conversion immediately following. This is an exciting opportunity for our office to streamline and improve our processes as a direct result of a new exceedingly versatile and comprehensive CAMA system.
- The office is committed to the "lean principle of process improvement." Dedicated staff orchestrate our "lean journey" which focuses on developing a culture of continuous improvement through proven industry methodologies. We acknowledge the importance of developing an organization that respects, develops and challenges team members to communicate and collaborate better, to resolve issues faster and continue to improve processes. One example of a "lean" process improvement was a review of the deed entry procedure that resulted in a 24% reduction in the number of steps in the process. Another example of a process improvement was a review of the vital statistics report procedure which resulted in a 35% reduction in the number of steps in the process. The number of employees involved in the process has been reduced and frees them up to work on other tasks.
- Three-dimensional aerial imaging technology is incorporated into our property inspection procedure. The imagery allows us to inspect parcels and measure buildings without physically going on to the properties (where geographically suitable). Geographically suitable generally means that the parcel, or the buildable portion of the parcel, is not visually obscured by foliage, shadow, or other structures. Rather than physically walking on properties to inspect and measure buildings, desktop inspections are conducted. Incorporating three-dimensional aerial imagery technology into our work processes has increased the number of monthly property inspections we are able to conduct by about 30%. Efficiencies are also achieved by decreasing the number or required appraisal personnel in the field, and consequently, reduced our fleet by a vehicle, fuel expenses, and electronic data collection equipment.

**Property Appraiser  
Property Appraiser Program**

**Accomplishments**

- The Property Appraiser continues to ensure that all requirements are met for our prestigious International Association of Assessing Officers (IAAO) *Certificate of Excellence in Assessment Administration* (CEAA) certification. Our continued dedication to the highest assessment administration standards has resulted in a drive for further continuous improvements in all aspects of office operations.
- A key element of the CEAA certification requires an on-going dedication to education and learning. Deputies are encouraged to pursue continuing education and training. We are proud of our staff's efforts. Four employees have achieved the notable Certified Florida Evaluator (CFE) designation this past budget year.
- The online homestead exemption application continues to be a popular and convenient avenue for applicants. For the 2018 exemption period, nearly 37% of all applications were submitted online. This is up from 30% for the prior full-year of online availability. Filing electronically saves the homeowner time and money; there is no need for the owner to take time off from work in order to file an application.

**Benchmarks**

- The office is an active contributing member of the informal roundtable email group representing Property Appraiser offices across Florida. This is an invaluable resource to obtain data for comparison on operating procedures, quality assurance procedures, production methods, forms, and staff benefits and wages.
- The last comprehensive wage and benefit study was conducted in 2017. Wage and benefit studies for the PAO include research and analysis of both the governmental and non-governmental private sector. We continue to monitor specific job functions to ensure we are on track with industry needs.

**Outcomes**

Meet the established goals of generating a timely property tax roll.

**Staffing Summary**

Job Title	FY2018	FY2019
Authorized Positions	42	42
<b>Total FTE</b>	<b>42</b>	<b>42</b>

**Equipment Expenditures**

None

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
09100 Interfund Transfers	3,504,843	3,714,424	3,575,222	3,795,759
<b>Total Expenses</b>	<b>3,504,843</b>	<b>3,714,424</b>	<b>3,575,222</b>	<b>3,795,759</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	3,504,843	3,714,424	3,575,222	3,795,759
<b>Total Revenues</b>	<b>3,504,843</b>	<b>3,714,424</b>	<b>3,575,222</b>	<b>3,795,759</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Sheriff**

<b>Sheriff Program Chart</b> Total Full-Time Equivalents (FTE) = 586.00
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<b>Sheriff/Law Enforcement</b> Total Full Time Equivalents (FTE) = 408
<b>Sheriff/Corrections</b> Total Full Time Equivalents (FTE) = 151
<b>Judicial</b> Total Full Time Equivalents (FTE) = 27

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 TENTATIVE</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
Total FTE	567.00	573.00	586.00	13.00	2 %
Total Budget Dollars	61,512,760	63,923,840	67,045,588	3,121,748	4.88 %

Martin County  
Fiscal Year 2019 Adopted Budget

**Sheriff**

**Introduction**

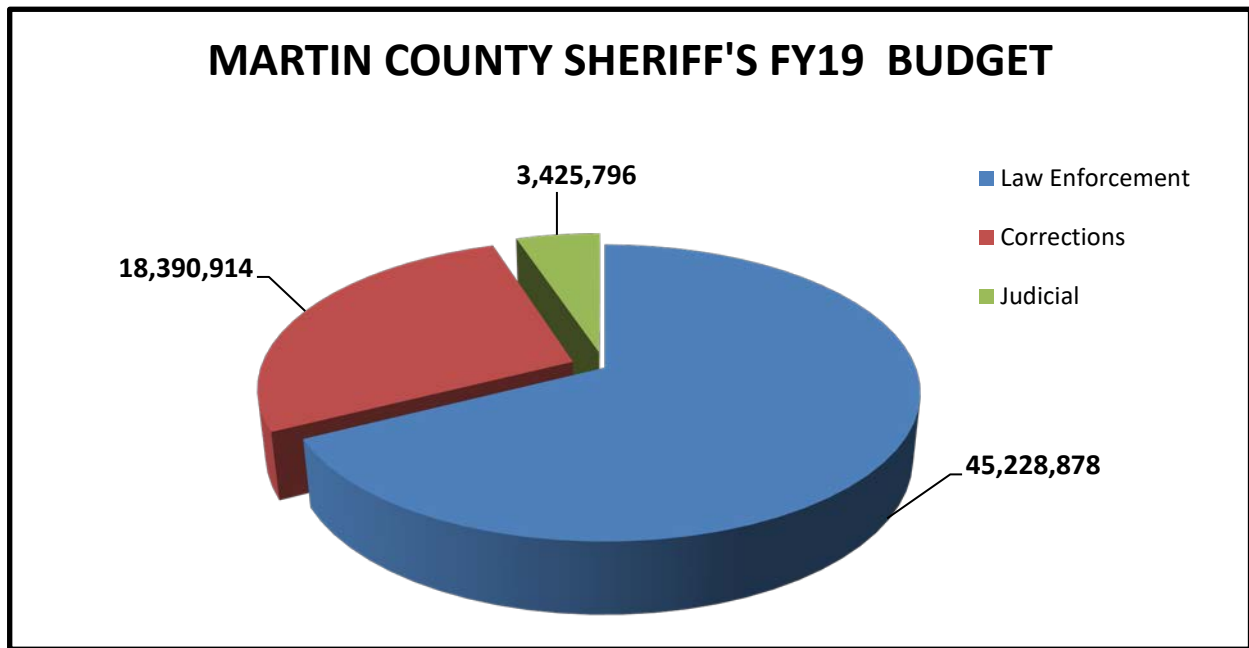
The Sheriff, as an elected official, has the responsibility to fulfill the official duties as mandated in the Florida State Constitution and Statutes.

**Key Issues and Trends**

The Sheriff's budget is broken down into three areas: Law Enforcement, Corrections, and Judicial. The budget, as presented, is a continuation of existing programs and reflects cost saving measures while ensuring the safety of the citizens of Martin County.

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Sheriff/Law Enforcement	42,065,850	44,007,924	43,800,816	45,228,878
Sheriff/Corrections	16,537,655	16,912,667	17,106,620	18,390,914
Judicial	2,909,255	3,003,249	3,016,404	3,425,796
<b>Total Expenses</b>	<b>61,512,760</b>	<b>63,923,840</b>	<b>63,923,840</b>	<b>67,045,588</b>



**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
09100 Interfund Transfers	61,512,760	63,923,840	63,923,840	67,045,588
<b>Total Expenses</b>	<b>61,512,760</b>	<b>63,923,840</b>	<b>63,923,840</b>	<b>67,045,588</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	58,587,825	60,918,991	60,897,256	63,618,192
1589 \$15 Lcl Ord-Ct Facilities FS318.18	2,909,255	3,003,249	3,016,404	3,425,796
34290 Other Public Safety Fees	15,680	1,600	10,180	1,600
<b>Total Revenues</b>	<b>61,512,760</b>	<b>63,923,840</b>	<b>63,923,840</b>	<b>67,045,588</b>

**Sheriff  
Sheriff/Law Enforcement**

**Mission Statement**

Our mission is to serve and safeguard all persons in Martin County and insure the quality of life for all through the effective and efficient delivery of law enforcement.

**Services Provided**

- Administration
- Road Patrol
- Criminal Investigation
- Field Support
- Directed Operations.

**Goals and Objectives**

Fulfill law enforcement responsibilities as mandated by the Florida State Constitution and Statutes.

**Staffing Summary**

Job Title	FY2018	FY2019
Authorized Positions	395	408
<b>Total FTE</b>	<b>395</b>	<b>408</b>

**Equipment Expenditures**

None

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
09100 Interfund Transfers	42,065,850	44,007,924	43,800,816	45,228,878
<b>Total Expenses</b>	<b>42,065,850</b>	<b>44,007,924</b>	<b>43,800,816</b>	<b>45,228,878</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	42,065,850	44,007,924	43,800,816	45,228,878
<b>Total Revenues</b>	<b>42,065,850</b>	<b>44,007,924</b>	<b>43,800,816</b>	<b>45,228,878</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Sheriff  
Sheriff/Corrections**

**Mission Statement**

Our mission is to serve and safeguard all persons in Martin County and insure the quality of life for all through the effective and efficient delivery of corrections, operations, and services.

**Services Provided**

- Administration
- Facility Operations
- Support

**Goals and Objectives**

Fulfill corrections-related responsibilities as mandated by the Florida State Constitution and Statutes. Operate the County Correctional Facility in the most efficient and effective manner. Provide the public with safe and secure structures that comply with standards set forth by local, State, Federal and other governing bodies for correctional operations.

**Staffing Summary**

Job Title	FY2018	FY2019
Authorized Positions	152	151
<b>Total FTE</b>	<b>152</b>	<b>151</b>

**Equipment Expenditures**

None

**Expenditures and Revenues**

Expense Classification	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
09100 Interfund Transfers	16,537,655	16,912,667	17,106,620	18,390,914
<b>Total Expenses</b>	<b>16,537,655</b>	<b>16,912,667</b>	<b>17,106,620</b>	<b>18,390,914</b>

Revenue Source	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
0001 General Fund	16,521,975	16,911,067	17,096,440	18,389,314
34290 Other Public Safety Fees	15,680	1,600	10,180	1,600
<b>Total Revenues</b>	<b>16,537,655</b>	<b>16,912,667</b>	<b>17,106,620</b>	<b>18,390,914</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Sheriff  
Judicial**

**Mission Statement**

In accordance with Florida Statutes, the Sheriff has the responsibility for providing bailiffs and/or security for all courtrooms and specified official executive meetings within Martin County.

**Services Provided**

- Bailiffs and/or security for all courtrooms and specified official executive meetings within Martin County.

**Goals and Objectives**

Court security will only be maintained by those individuals who are trained and qualified to perform the functions associated with judicial security.

**Staffing Summary**

<b>Job Title</b>	<b>FY2018</b>	<b>FY2019</b>
Authorized Positions	26	27
<b>Total FTE</b>	<b>26</b>	<b>27</b>

**Equipment Expenditures**

None

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
09100 Interfund Transfers	2,909,255	3,003,249	3,016,404	3,425,796
<b>Total Expenses</b>	<b>2,909,255</b>	<b>3,003,249</b>	<b>3,016,404</b>	<b>3,425,796</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
1589 \$15 Lcl Ord-Ct Facilities FS318.18	2,909,255	3,003,249	3,016,404	3,425,796
<b>Total Revenues</b>	<b>2,909,255</b>	<b>3,003,249</b>	<b>3,016,404</b>	<b>3,425,796</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Sheriff Non - Departmental**

<b>Sheriff Non - Departmental Program Chart</b> Total Full-Time Equivalents (FTE) = 0.0
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<b>E-911</b> Total Full Time Equivalents (FTE) = 0
<b>Other Programs</b> Total Full Time Equivalents (FTE) = 0

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADPOTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
<b>Total FTE</b>	0.0	0.0	0.0	0.0	0 %
<b>Total Budget Dollars</b>	1,287,309	1,466,910	1,614,225	147,315	10.04 %



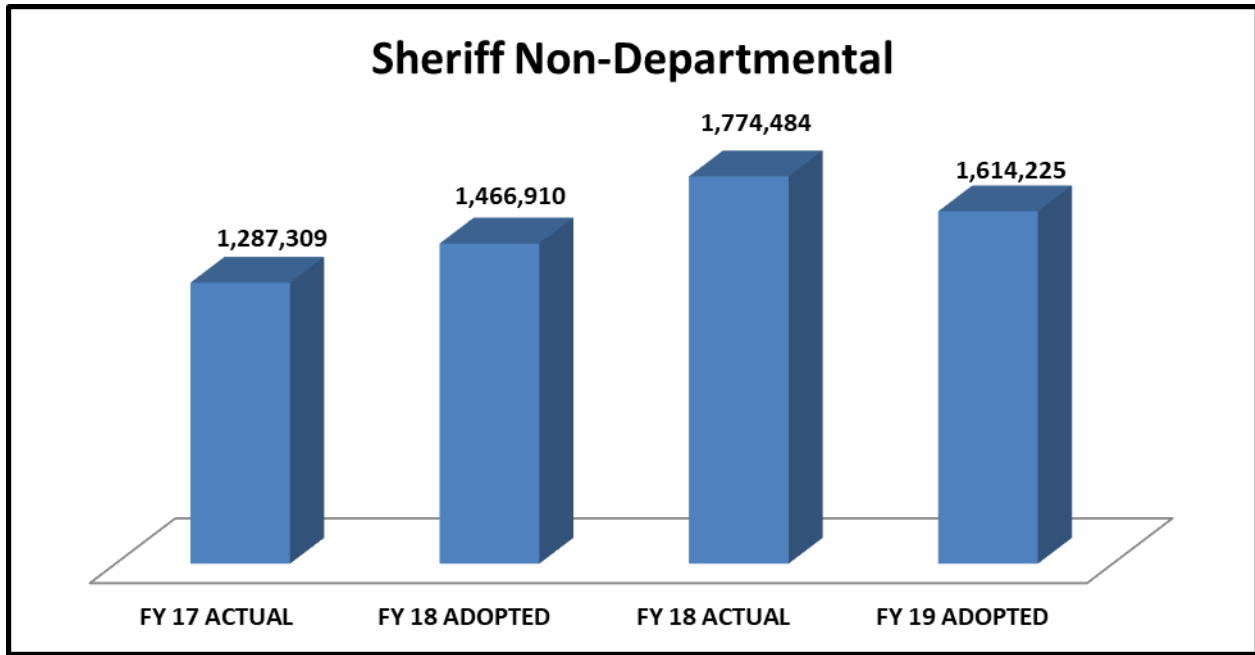
**Sheriff Non - Departmental**

**Introduction**

Sheriff's Non-Departmental funding encompasses a range of narrowly specialized public safety programs.

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
E-911	930,287	1,025,745	1,497,937	1,173,060
Other Programs	357,022	441,165	276,546	441,165
<b>Total Expenses</b>	<b>1,287,309</b>	<b>1,466,910</b>	<b>1,774,484</b>	<b>1,614,225</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**Sheriff Non - Departmental**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03400 Other Contractual Services	106,792	160,302	209,099	171,773
04100 Communications	182,407	199,722	254,076	342,451
04101 Communications- Cell Phones	900	0	1,150	0
04200 Freight And Postage	34	0	18	0
04400 Rentals And Leases	46,377	47,210	47,167	47,210
04600 Repairs And Maintenance	0	0	1,988	0
04612 Software Maintenance	15,235	10,571	21,912	21,571
04614 Hardware Maintenance	3,219	30,000	0	61,122
05179 Other Equipment \$1000-\$4999.99	21,270	52,500	21,932	52,500
05195 Non-Capital Computer Equipment	76	0	0	0
05199 Other Non-Capital Equipment	9,138	0	508	0
05200 Operating Supplies	8,824	24,250	0	24,250
05204 Fuel	44,197	36,250	55,437	36,250
05211 Software Services	0	0	396,463	0
05400 Publications And Memberships	0	0	40	0
05500 Training	1,513	0	1,255	0
06300 Improvements Other Than Buildings	33,260	0	0	0
06400 Furniture And Equipment	24,660	0	61,644	0
09100 Interfund Transfers	724,287	829,105	647,925	780,098
09101 Interfund Transfers/ Law Education	65,120	77,000	53,870	77,000
<b>Total Expenses</b>	<b>1,287,309</b>	<b>1,466,910</b>	<b>1,774,484</b>	<b>1,614,225</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	201,301	272,165	206,471	252,165
137504 E911 State Grant FY14-15	-1,863	0	1,863	0
1521 E-911	907,153	1,025,745	1,113,752	1,173,060
33120 Federal Grants/Public Safety	87,351	100,000	0	100,000
33420 State Grants/Public Safety	24,997	0	382,322	0
35110 Judgements & Fines-County Ct Crim	51,488	50,000	51,680	70,000
35120 Judgements & Fines-Circuit Ct Crim	16,882	19,000	18,394	19,000
<b>Total Revenues</b>	<b>1,287,309</b>	<b>1,466,910</b>	<b>1,774,484</b>	<b>1,614,225</b>

**Accounts of Interest**

- 03400 - Stuart Police Department Public Safety Answering Point services (\$126,773). This includes an increase of \$11,471; cost for transportation of Baker Act patients (\$45,000).
- 04100 - E911 network communication charges and renewals. Increase (\$142,729) due to contractual service cost increases from vendor.
- 04400 - Annual Airport lease agreement (\$42,410); Sheriff's Office marine rental (\$4,800).
- 04612 - Various licensing and interfacing for E911. Increase (\$11,000) based on actual cost of these items.
- 04614 - E-911 Hardware Maintenance for public safety answering point system. Increase (\$31,122) based on actual cost.
- 09100 - Personnel costs related to the salary and fringe benefits for the E911 Tariff Fund dispatchers and personnel costs related to the E911 Coordinator for the Martin County Sheriff's Office (\$621,143); Crime Prevention fines collected by the Clerk and paid to the Sheriff (\$58,955); State Criminal Alien Assistance Program (SCAAP) grant from the Department of Justice and paid to the Sheriff (\$100,000).
- 09101 - Law Enforcement Education Fines collected by the Clerk of the Circuit Court and Comptroller, paid to the Sheriff.

**Supervisor of Elections**

<b>Supervisor of Elections Program Chart</b> Total Full-Time Equivalents (FTE) = 8.00
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<b>Elections</b> Total Full Time Equivalents (FTE) = 8
<b>General Elections</b> Total Full Time Equivalents (FTE) = 0
<b>Elections-Capital &amp; Voter Ed Train</b> Total Full Time Equivalents (FTE) = 0

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 TENTATIVE</u>	<u>FY 2018 to Variance</u>	<u>FY 2019 Pct Change</u>
<b>Total FTE</b>	8.00	8.00	8.00	.00	0 %
<b>Total Budget Dollars</b>	2,566,274	1,154,142	1,164,387	10,245	.89 %

## Supervisor of Elections

### Introduction

The Supervisor of Elections for Martin County is an elected constitutional officer. The Supervisor is responsible for administering all elections in the County, conducting voter registration and issuing voter information cards, maintaining voter registration lists, and providing for absentee registration and voting.

The Supervisor of Elections also qualifies candidates for County office and receives candidate campaign finance reports and financial disclosure reports. Other duties and responsibilities include maintaining election equipment, hiring and training poll workers, equipping polling places, and providing information and statistics about voter registration, voting, and elections in Martin County.

### Key Issues and Trends

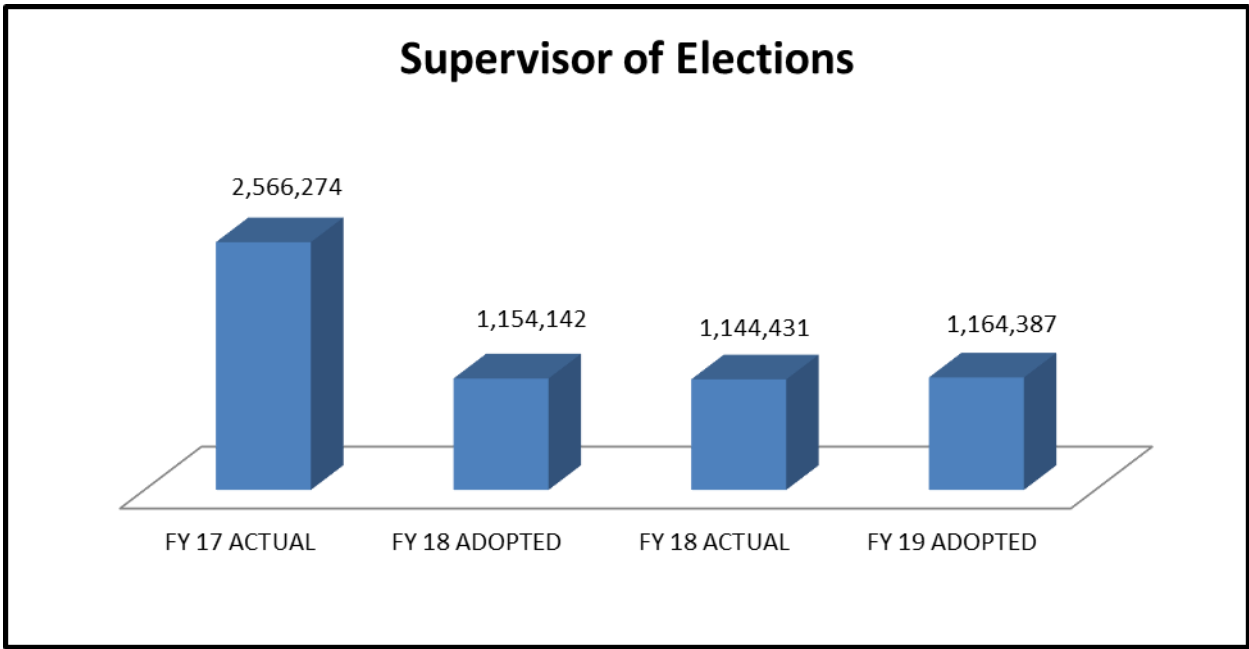
Annually, every effort is made to substantially reduce costs while maintaining a high standard of voter services to meet the mission of the office. A zero based budgeting approach is utilized and staffing levels have been maintained at eight full-time employees. The goal of the Supervisor of Elections Office is to provide excellent voter services and efficient elections at the level Martin County voters expect with budget levels remaining constant throughout the 2018 Election cycle.

FY08 Cost per Voter - \$14.22  
FY09 Cost per Voter - \$13.10  
FY10 Cost per Voter - \$12.53  
FY11 Cost per Voter - \$11.95  
FY12 Cost per Voter - \$12.33  
FY13 Cost per Voter - \$11.64  
FY14 Cost per Voter - \$11.16  
FY15 Cost per Voter - \$11.46  
FY16 Cost per Voter - \$11.49  
FY17 Cost per Voter - \$11.17  
FY18 Cost per Voter - \$10.45

**Supervisor of Elections**

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Elections	2,117,573	733,149	727,633	766,776
General Elections	448,301	420,993	343,303	397,611
Elections-Capital & Voter Ed Train	400	0	73,495	0
<b>Total Expenses</b>	<b>2,566,274</b>	<b>1,154,142</b>	<b>1,144,431</b>	<b>1,164,387</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**Supervisor of Elections**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01100 Executive Salaries	125,194	125,194	130,376	130,376
01200 Regular Salaries	333,166	355,680	335,870	354,848
01202 Pto Payout	1,470	3,000	2,995	3,000
01300 Other Salaries	128,794	63,380	36,366	80,740
01400 Overtime	3,923	6,000	1,432	6,000
02101 FICA	30,037	34,302	28,926	35,648
02102 Medicare	7,025	8,023	6,768	8,344
02200 Retirement Contributions	54,671	58,071	58,202	63,059
02300 Life And Health Insurance	32,846	30,062	42,292	56,830
02610 Other Postemployment Benefits	2,874	6,766	2,874	6,766
03103 Prof Serv-Outside Counsel-Non-Lit	1,408	1,000	1,108	1,000
03400 Other Contractual Services	188,448	167,910	234,628	131,510
03410 Other Contractual Svcs - Staffing	11,918	12,025	8,559	12,025
04000 Travel And Per Diem	8,758	10,000	6,763	10,000
04002 Travel And Per Diem/Educational	0	0	197	0
04100 Communications	3,701	3,620	5,971	3,620
04101 Communications- Cell Phones	2,110	2,300	463	2,000
04104 Communications-Data/Wireless Svcs	0	0	515	1,080
04200 Freight And Postage	47,472	32,000	26,285	32,000
04400 Rentals And Leases	3,557	1,000	4,179	1,000
04402 Rentals And Leases/Copier Leases	13,733	18,500	13,658	19,500
04600 Repairs And Maintenance	101	1,000	27	1,000
04610 Vehicle Repair And Maintenance	322	1,000	2,899	1,000
04612 Software Maintenance	92,022	140,959	89,824	98,530
04614 Hardware Maintenance	18,600	0	27,239	7,000
04700 Printing And Binding	2,851	0	0	0
04800 Promotional Activities	3,289	3,000	1,518	3,000
04900 Other Current Charges	70	0	135	500
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	16,457	37,000	25,940	37,000
05175 Computer Equipment \$1,000-\$4999.99	2,181	4,000	0	2,500
05195 Non-Capital Computer Equipment	0	2,500	1,618	2,500
05199 Other Non-Capital Equipment	1,320	2,500	0	2,500
05200 Operating Supplies	558	2,000	0	2,000
05204 Fuel	1,219	3,000	858	3,000
05208 Software Licenses	328	0	5,463	25,500
05210 Food	2,075	1,000	1,228	1,661
05400 Publications And Memberships	5,394	7,500	7,511	7,500
05402 Publications/Subscriptions	2,154	1,500	1,308	1,500
05500 Training	7,197	6,000	2,925	6,000
06200 Buildings	0	0	19,300	0
06401 Computer Equipment	0	0	5,860	0
09100 Interfund Transfers	1,406,683	0	0	0
<b>Total Expenses</b>	<b>2,566,274</b>	<b>1,154,142</b>	<b>1,144,431</b>	<b>1,164,387</b>

**Supervisor of Elections**

**Expenditures and Revenues (cont)**

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,281,817	0	0	0
0004 General Fund - Supervisor of Election	1,284,365	1,154,142	1,070,936	1,164,387
33110 Federal Grants/General Government	0	0	68,606	0
34155 Supervisor of Elections Fees	92	0	0	0
810004 Transfer From Fund 0004	0	0	4,888	0
<b>Total Revenues</b>	<b>2,566,274</b>	<b>1,154,142</b>	<b>1,144,431</b>	<b>1,164,387</b>

**Supervisor of Elections  
Elections**

**Mission Statement**

As a gatekeeper of the democratic process, the Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process. The mission of the Supervisor of Elections is to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

**Services Provided**

The responsibilities of the Supervisor of Elections are set forth in the Constitution and Laws of the State of Florida and include, but are not limited to providing:

- Voter registration services
- Conduction of elections
- Candidate, committee, and political party support services
- Voter education

**Goals and Objectives**

The Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process.

**Outcomes**

To fulfill the mission of the Supervisor of Elections to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

**Staffing Summary**

Job Title	FY2018	FY2019
Asst Chief Deputy-Elect Admin	1	1
Deputy of Elections Support Sv	1	1
Deputy of Voters Services	1	1
Deputy of Special Projects	1	1
Deputy of Election Finance	1	1
Chief Deputy	1	1
Supervisor of Elections	1	1
Deputy of Elections Outreach	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

**Equipment Expenditures**

None



Martin County  
Fiscal Year 2019 Adopted Budget

**Supervisor of Elections  
Elections**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01100 Executive Salaries	125,194	125,194	130,376	130,376
01200 Regular Salaries	333,166	355,680	335,870	354,848
01202 PTO Payout	1,470	3,000	2,995	3,000
01300 Other Salaries	0	10,000	0	5,000
01400 Overtime	3,629	5,000	1,132	5,000
02101 FICA	28,368	30,930	28,611	30,890
02102 Medicare	6,634	7,234	6,695	7,224
02200 Retirement Contributions	54,671	58,071	58,202	63,059
02300 Life and Health Insurance	32,846	30,062	42,292	56,830
02610 Other Postemployment Benefits	2,874	6,766	2,874	6,766
03103 Prof Serv-Outside Counsel-Non-Lit	1,408	1,000	1,108	1,000
03400 Other Contractual Services	5,800	3,925	35,838	3,925
04000 Travel and Per Diem	8,758	10,000	6,763	10,000
04002 Travel and Per Diem/Educational	0	0	197	0
04100 Communications	0	0	18	0
04101 Communications- Cell Phones	25	0	0	0
04200 Freight and Postage	27,291	2,000	6,019	2,000
04400 Rentals and Leases	198	0	1,855	0
04402 Rentals and Leases/Copier Leases	13,733	18,500	13,618	19,500
04600 Repairs and Maintenance	101	1,000	27	1,000
04612 Software Maintenance	38,483	39,787	39,513	40,858
04800 Promotional Activities	3,289	3,000	808	3,000
04900 Other Current Charges	70	0	155	500
05100 Office Supplies	6,891	5,000	2,502	5,000
05175 Computer Equipment \$1,000-\$4999.99	2,181	0	0	0
05199 Other Non-Capital Equipment	396	2,500	0	2,500
05200 Operating Supplies	133	1,000	0	1,000
05210 Food	583	0	138	0
05400 Publications and Memberships	5,394	7,500	7,102	7,500
05402 Publications/Subscriptions	15	0	0	0
05500 Training	7,287	6,000	2,925	6,000
09100 Interfund Transfers	1,406,683	0	0	0
<b>Total Expenses</b>	<b>2,117,573</b>	<b>733,149</b>	<b>727,633</b>	<b>766,776</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	1,281,817	0	0	0
0004 General Fund - Supervisor of Election	835,756	733,149	727,633	766,776
<b>Total Revenues</b>	<b>2,117,573</b>	<b>733,149</b>	<b>727,633</b>	<b>766,776</b>

**Accounts of Interest**

03103 - Professional services for areas such as employee policies.

03400 - Includes items such as safety deposit box renewal, engraving of plaques, various awards, signage, etc.

04900 - Increase (\$500) for estimated need for other charges.

**Significant Changes**

None

**Supervisor of Elections  
General Elections**

**Mission Statement**

As a gatekeeper of the democratic process, the Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process. The mission of the Supervisor of Elections is to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

**Services Provided**

The responsibilities of the Supervisor of Elections are set forth in the Constitution and Laws of the State of Florida and include, but are not limited to providing:

- Voter registration services
- Conduction of elections
- Candidate, committee, and political party support services
- Voter education

**Goals and Objectives**

The Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process.

**Outcomes**

To fulfill the mission of the Supervisor of Elections to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Supervisor of Elections  
General Elections**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
01300 Other Salaries	128,794	53,380	36,366	75,740
01400 Overtime	294	1,000	300	1,000
02101 FICA	1,669	3,372	315	4,758
02102 Medicare	390	789	74	1,120
03400 Other Contractual Services	182,247	163,985	150,456	127,585
03410 Other Contractual Svcs - Staffing	11,918	12,025	8,559	12,025
04100 Communications	3,701	3,620	5,953	3,620
04101 Communications- Cell Phones	2,085	2,300	463	2,000
04104 Communications-Data/Wireless Svcs	0	0	515	1,080
04200 Freight and Postage	20,181	30,000	20,266	30,000
04400 Rentals and Leases	3,359	1,000	2,323	1,000
04402 Rentals and Leases/Copier Leases	0	0	40	0
04610 Vehicle Repair and Maintenance	322	1,000	2,899	1,000
04612 Software Maintenance	53,539	101,172	50,311	57,672
04614 Hardware Maintenance	18,600	0	27,239	7,000
04700 Printing and Binding	2,851	0	0	0
04800 Promotional Activities	0	0	710	0
04900 Other Current Charges	0	0	-19	0
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	9,567	32,000	23,438	32,000
05175 Computer Equipment \$1,000-\$4999.99	0	4,000	0	2,500
05195 Non-Capital Computer Equipment	0	2,500	1,618	2,500
05199 Other Non-Capital Equipment	924	0	0	0
05200 Operating Supplies	424	1,000	0	1,000
05204 Fuel	1,219	3,000	858	3,000
05208 Software Licenses	328	0	5,463	25,500
05210 Food	1,492	1,000	1,090	1,661
05400 Publications and Memberships	0	0	409	0
05402 Publications/Subscriptions	2,139	1,500	1,308	1,500
05500 Training	-90	0	0	0
<b>Total Expenses</b>	<b>448,301</b>	<b>420,993</b>	<b>343,303</b>	<b>397,611</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0004 General Fund - Supervisor of Election	448,209	420,993	343,303	397,611
34155 Supervisor of Elections Fees	92	0	0	0
<b>Total Revenues</b>	<b>448,301</b>	<b>420,993</b>	<b>343,303</b>	<b>397,611</b>

**Accounts of Interest**

- 01300 - Increase (\$22,360) for staffing of additional poll workers for the General Election in November 2018.
- 03400 - Decrease due to monies allocated to different account line items. Consists of costs for sample ballots, shredding, county match for grant, election support, design for newsletter, image awards, traffic control, transport, radio and newspaper advertisements.
- 03410 - Cost of staffing to answer the phones during the elections.
- 04104 - New account for data plan.
- 04612 - Monies allocated to other line items.
- 04614 - Charging to the correct account number (was in #04612).
- 05208 - Charging to the correct account number (was in #04612).
- 05210 - Increase based on historical costs.

**Significant Changes**

None

**Supervisor of Elections  
Elections-Capital & Voter Ed Train**

**Mission Statement**

As a gatekeeper of the democratic process, the Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process. The mission of the Supervisor of Elections is to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

**Services Provided**

The responsibilities of the Supervisor of Elections are set forth in the Constitution and Laws of the State of Florida and include, but are not limited to providing:

- Voter registration services
- Conduction of elections
- Candidate, committee, and political party support services
- Voter education

**Goals and Objectives**

The Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process.

**Outcomes**

To fulfill the mission of the Supervisor of Elections to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

**Equipment Expenditures**

None

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03400 Other Contractual Services	400	0	48,334	0
06200 Buildings	0	0	19,300	0
06401 Computer Equipment	0	0	5,860	0
<b>Total Expenses</b>	<b>400</b>		<b>73,495</b>	

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0004 General Fund - Supervisor of Electi	400	0	0	0
33110 Federal Grants/General Government	0	0	68,606	0
810004 Transfer from Fund 0004	0	0	4,888	0
<b>Total Revenues</b>	<b>400</b>		<b>73,495</b>	

**Accounts of Interest**

None

**Significant Changes**

None

**State Judiciary / State Agencies**

State Judiciary / State Agencies  
Program Chart

<b>State Attorney</b> Total Full Time Equivalents (FTE) = 0
<b>State Attorney/Article V</b> Total Full Time Equivalents (FTE) = 0
<b>Public Defender</b> Total Full Time Equivalents (FTE) = 0
<b>Public Defender/Article V</b> Total Full Time Equivalents (FTE) = 0
<b>Medical Examiner</b> Total Full Time Equivalents (FTE) = 0
<b>Judicial Non-Departmental</b> Total Full Time Equivalents (FTE) = 0
<b>Judicial - Law Library</b> Total Full Time Equivalents (FTE) = 0
<b>Judicial - Legal Aid</b> Total Full Time Equivalents (FTE) = 0
<b>Alt Juv Program</b> Total Full Time Equivalents (FTE) = 0
<b>Judicial - Innovative Court Program</b> Total Full Time Equivalents (FTE) = 0

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to FY 2019 Variance</u>	<u>Pct Change</u>
Total FTE	0.0	0.0	0.0	0.0	0 %
Total Budget Dollars	1,670,012	1,834,754	2,177,888	343,134	18.70 %

**State Judiciary / State Agencies**

**Introduction**

State Judicial / State Agencies, as a department, encompasses a range of court system related programs and agencies: such as Guardian Ad Litem, Court Administration and Judges, Juvenile Justice, State Attorney, Medical Examiner, Public Defender, Victim Assistance Program, and other judicial related items.

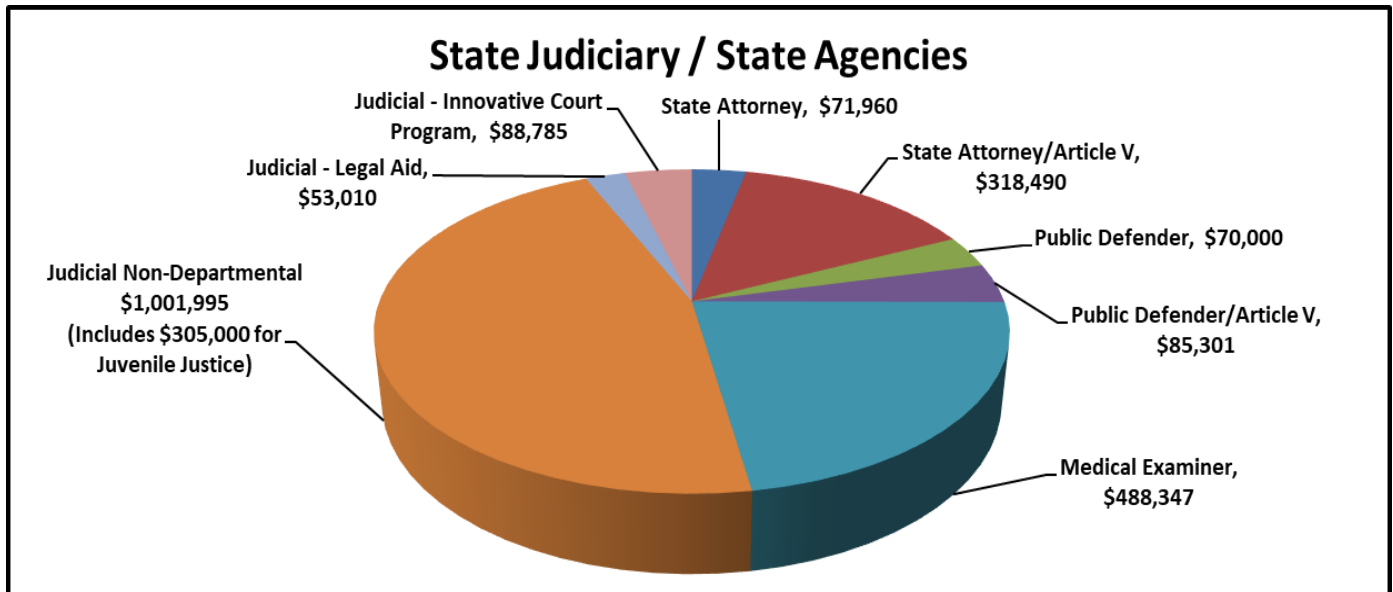
**Key Issues and Trends**

After the implementation of Article V, some of the major court system expenditures were transferred to the State along with the court fee revenues that support those functions. For example, the State is responsible for the costs of expert witness fees and interpreters. The County uses one of the types of recording fee revenues to pay for court technology, while other types of court fees are used for expenditures related to the operations of the Public Defender, Court Administration, Guardian Ad Litem, and the State Attorney's Office.

Juvenile Justice detention predisposition (\$305,000), which has been shifted from the State, continues to be paid at the local level without any correlating revenue.

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
State Attorney	71,321	70,109	70,109	71,960
State Attorney/Article V	159,062	231,709	200,538	318,490
Public Defender	70,000	70,000	70,000	70,000
Public Defender/Article V	80,318	85,880	80,127	85,301
Medical Examiner	372,330	450,517	450,517	488,347
Judicial Non-Departmental	663,360	749,557	666,615	1,001,995
Judicial - Law Library	48,586	0	0	0
Judicial - Legal Aid	54,417	53,010	55,855	53,010
Judicial - Innovative Court Program	150,618	123,972	123,972	88,785
<b>Total Expenses</b>	<b>1,670,012</b>	<b>1,834,754</b>	<b>1,717,734</b>	<b>2,177,888</b>



**State Judiciary / State Agencies**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
03400 Other Contractual Services	16,280	7,764	1,764	7,764
03404 Janitorial Services	851	1,320	975	1,080
03405 IT Services	468,725	544,137	508,882	622,963
04100 Communications	18,832	17,459	16,052	21,853
04200 Freight And Postage	154	0	0	0
04300 Utility Services	10,817	11,276	11,359	11,392
04400 Rentals And Leases	125,167	122,872	122,872	123,055
04600 Repairs And Maintenance	1,320	3,720	3,720	2,400
04900 Other Current Charges	408,453	567,848	432,756	532,661
04954 County Witness Fees	3,580	5,000	9,540	5,000
04957 Miscellaneous Judicial Costs	63,077	32,732	33,332	41,413
05195 Non-Capital Computer Equipment	2,796	0	0	0
05199 Other Non-Capital Equipment	2,104	0	0	0
05208 Software Licenses	1,200	0	0	0
05403 On Line Database/Subscriptions	13,020	0	0	0
06600 Library Books And Publications	35,566	0	0	0
08100 Aid to Governmental Agencies	372,330	450,517	450,517	736,347
08200 Aid to Private Organizations	54,417	0	55,855	0
08300 Other Grants And Aids	71,321	70,109	70,109	71,960
<b>Total Expenses</b>	<b>1,670,012</b>	<b>1,834,754</b>	<b>1,717,734</b>	<b>2,177,888</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	785,347	955,224	869,681	1,252,195
1581 \$2 Ma Crim Justice I S - State Atty	-24,931	46,760	15,664	131,898
1582 \$2 Ma Crim Justice I S - Pub Def	-376	6,923	1,066	9,012
1583 \$2 Ma Crim Justice I S - Ct Admin	189,382	190,850	190,849	197,880
1584 \$2 Ma Crim Justice I S - G A Litem	-11,574	0	-7,761	0
1585 \$65 Lcl Ord-Ct Innovation FS939.185	96,225	70,972	68,171	35,785
1586 \$65 Lcl Ord-Legal Aid FS939.185	13	10	55	10
1587 \$65 Lcl Ord-Law Library FS939.185	-5,808	0	-8,187	0
1589 \$15 Lcl Ord-Ct Facilities FS318.18	158,752	158,411	156,742	160,935
34116 County Portion (\$2) Recording Fee	316,224	299,604	309,064	284,173
348921 Court Innovations/Local Req	54,393	53,000	55,801	53,000
348922 Legal Aid	54,404	53,000	55,800	53,000
348923 Law Library	54,394	0	8,187	0
36900 Other Miscellaneous Revenues	3,566	0	2,601	0
<b>Total Revenues</b>	<b>1,670,012</b>	<b>1,834,754</b>	<b>1,717,734</b>	<b>2,177,888</b>

**State Judiciary / State Agencies**

**Accounts of Interest**

- 03400 - Martin County portion of Guardian Ad Litem contracted services (\$1,764); cost of processing various ordinance violations (\$6,000). Costs offset by court facility fees.
- 03404 - Decrease (\$240) based on the budget request submitted by the State Attorney's Office. Martin county portion of State Attorney janitorial costs (\$1,080). These costs are covered by court facility fees.
- 03405 - Increase (\$78,826) for the State Attorney's Office IT support. Martin County portion of information technology costs for State Attorney (\$223,898), Public Defender (\$76,012), Court Administrator (\$309,880) and Guardian Ad Litem (\$13,173). These costs are partially offset by recording fees.
- 04100 - Increase (\$4,394) reflects the budget request submitted by the State Attorney's Office. Martin County portion of communication costs for State Attorney (\$12,784), Public Defender (\$3,751), Court Administration (\$609) and Guardian Ad Litem (\$4,709). Costs covered by court facility fees.
- 04600 - Decrease (\$1,320) reflects the budget request submitted by the Guardian Ad Litem for repairs and maintenance. Costs covered by court facility fees.
- 04900 - Decrease (\$35,187) due to reduction of contracted services (tutors) for Court Administration. Mental Health Court (\$70,000); Department of Juvenile Justice Cost Sharing (\$305,000); Martin County portion of Guardian Ad Litem operating (\$1,200) and G&A charge (\$14,666); Court Innovations (\$88,785) and Legal Aid (\$53,010). Costs offset by fees.
- 04957 - Increase (\$8,681) based on Martin County portion of judicial costs for Court Administration (facility wiring).
- 08100 - Medical Examiner (\$488,347); Pretrial Program for the Martin County Sherriff's Office (\$248,000). Increase (\$275,380) reflects the budget request submitted by the Office of the Medical Examiner (\$37,830) and for the Pretrial Program (\$248,000).
- 08300 - Increase (\$1,851) reflects the budget request submitted by the State Attorney's Office for the Victim's Services Program.



**Tax Collector**

**Tax Collector  
 Program Chart**  
 Total Full-Time Equivalents (FTE) = 75.00

**Tax Collector Program**  
 Total Full Time Equivalents (FTE) = 75

	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ADOPTED</u>	<u>FY 2019 ADOPTED</u>	<u>FY 2018 to Variance</u>	<u>FY 2019 Pct Change</u>
Total FTE	69.00	71.00	75.00	4.00	6 %
Total Budget Dollars	6,587,840	5,665,186	6,213,425	548,239	9.68 %

## Tax Collector

### Introduction

The Tax Collector is a Constitutional Officer elected locally by, and answerable to, the voters of Martin County, who put him/her in office to perform state work locally, ranging from billing, collection, enforcement and distribution of state and local revenue under the supervision of the Florida Department of Revenue and as agents for the Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission.

For this reason, the Florida Department of Revenue not only has the duty of budget approval because of its state wide perspective, but also supervision of the Tax Collector's work as set forth in Section 195.002(1). Florida Statutes.

### Key Issues and Trends

In May of each year the Tax Collector is required by law to provide the County with an information copy of the proposed budget. On August 1 of each year, the Tax Collector submits his/her budget to the Department of Revenue for final approval. After the final approval of the budget by the Department, there shall be no reduction or increase by any officer, board, or commission without the approval of the Department. A copy of such budget shall be furnished to the Board of County Commissioners (Fla. Statute 195.087).

The Tax Collector operates directly from their fees and commissions earned on the services they provide. Fee charges to the various taxing authorities are based on legislated percentage of taxes collected for each authority. Under Florida state law, the County also includes collection fees for the Martin County School District. All revenue earned above operating costs and budget savings, either through cost reductions or increased efficiencies, are distributed to each taxing district relative to the amount collected on their behalf.

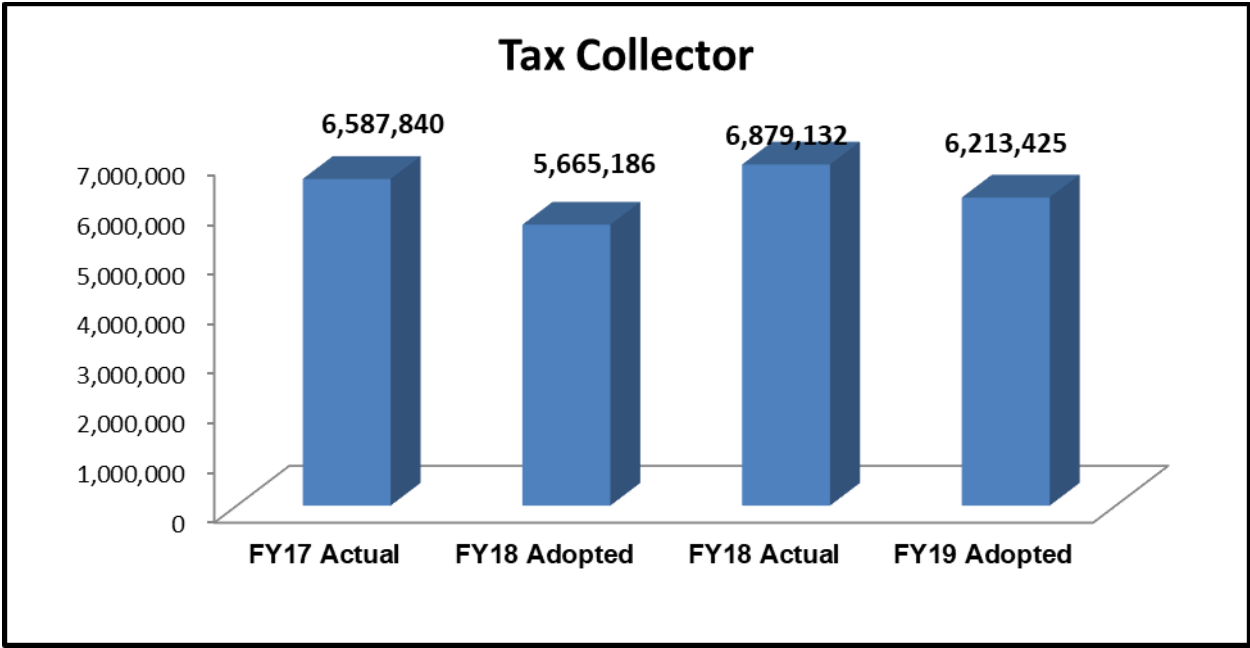
The following represents the unused fees returned to the County or estimated to be returned to the County:

- Unused Fees Returned to County FY09 \$3,220,952
- Unused Fees Returned to County FY10 \$3,072,480
- Unused Fees Returned to County FY11 \$3,046,701
- Unused Fees Returned to County FY12 \$2,959,041
- Unused Fees Returned to County FY13 \$2,937,542
- Unused Fees Returned to County FY14 \$3,070,473
- Unused Fees Returned to County FY15 \$3,348,160
- Unused Fees Returned to County FY16 \$3,805,876
- Unused Fees Returned to County FY17 \$4,013,999
- Unused Fees Returned to County FY18 \$3,986,831

**Tax Collector**

**Program Summary**

<b>Program</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
Tax Collector Program	6,587,840	5,665,186	6,879,132	6,213,425
<b>Total Expenses</b>	<b>6,587,840</b>	<b>5,665,186</b>	<b>6,879,132</b>	<b>6,213,425</b>



Martin County  
Fiscal Year 2019 Adopted Budget

**Tax Collector**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
04200 Freight And Postage	49,111	45,000	51,271	50,000
09100 Interfund Transfers	6,538,729	5,620,186	6,827,860	6,163,425
<b>Total Expenses</b>	<b>6,587,840</b>	<b>5,665,186</b>	<b>6,879,132</b>	<b>6,213,425</b>

<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	5,505,014	1,895,660	5,734,268	2,067,676
1120 Consolidated Fire/Ems	1,002,115	1,038,800	1,050,515	1,080,000
1551 Economic Development	17,075	20,000	16,471	20,000
1552 Tourist Development	63,636	60,000	77,877	65,000
38170 Transfer From Tax Collector	0	2,650,726	0	2,980,749
<b>Total Revenues</b>	<b>6,587,840</b>	<b>5,665,186</b>	<b>6,879,132</b>	<b>6,213,425</b>

**Tax Collector  
Tax Collector Program**

**Mission Statement**

To serve the public in the performance of our legal functions in the collection and distribution of State and County taxes and to provide state motor vehicle and Florida Fish & Wildlife services ensuring efficiency and the most cost-effective delivery of services and use of resources.

**Services Provided**

The Tax Collector is charged with the responsibility of collecting and disbursing large sums of money among many governmental agencies. The Tax Collector collects the ad valorem and non-ad valorem roll, motor vehicle and mobile home registrations, sunpasses, motor vehicle title and lien fees, parking placards, vessel decal and title fees, hunting, fishing, and trapping licenses and fees, sales tax, business tax receipt license fees, EMS billings & collections, special assessments, driver licenses, pet licenses, alarms, and tourist development tax, birth certificates, fire inspection, handicapped parking decals, and concealed weapons permits. The Tax Collector acts as an agent of the Department of Highway Safety and Motor Vehicles, Department of Revenue, and Florida Fish & Wildlife Commission and Department of Environmental Protection, Department of Agriculture Consumer Services, and Florida Department of Health.

The Tax Collector is funded through commissions and fees earned on all services and collections. All commissions earned in excess of the approved budget are distributed to the various taxing authorities.

**Goals and Objectives**

- Rendering superior and courteous service to customers while observing moral, ethical, and professional standards.
- Continually assessing, improving, and responding to the related needs of the customers being served.
- Ensuring cost-effective use of available resources in pursuit of our mission.
- Providing opportunities for career and personal satisfaction and growth in personnel.

**Benchmarks**

The Tax Collector's Office will maintain 100% compliance with the Florida Statutes, Department of Revenue Rules and Regulations, Department of Highway Safety & Motor Vehicle Laws, Department of Florida Fish & Wildlife Conservation Regulations, Department of Health, Department of Agriculture, Department of Revenue, and all local governmental ordinances and contracts.

**Outcomes**

Fulfill the duties and responsibilities of the Tax Collector's Office by maintaining a well-trained, customer-focused staff, and continually improve service-delivery efficiencies.

**Staffing Summary**

Job Title	FY2018	FY2019
Authorized Positions	71	75
<b>Total FTE</b>	<b>71</b>	<b>75</b>

**Equipment Expenditures**

None

Martin County  
Fiscal Year 2019 Adopted Budget

**Tax Collector  
Tax Collector Program**

**Expenditures and Revenues**

<b>Expense Classification</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
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<b>Revenue Source</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>
0001 General Fund	5,505,014	1,895,660	5,734,268	2,067,676
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<b>Total Revenues</b>	<b>6,587,840</b>	<b>5,665,186</b>	<b>6,879,132</b>	<b>6,213,425</b>

**Accounts of Interest**

09100 - Please note that the column listed as "Actual" includes fees paid to the Tax Collector by Martin County for services and is returned to the county by the Tax Collector at the end of the Fiscal year as unused fees. The Tax Collector's operational budget is the "Adopted" amount.

**Significant Changes**

There are no significant program changes.



### **Introduction**

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure maintenance and improvements. Martin County provides necessary and desired public services to the community and the purpose of the CIP is to facilitate the orderly planning of maintaining, preserving, and protecting the infrastructure system that is utilized for those public services. The CIP is a proposed schedule for the expenditure of funds to maintain, acquire, or construct these necessary improvements over the next ten-year period. This plan provides the public, residents, and stakeholders transparent information on how the County plans to address significant capital needs over the next ten fiscal years.

The CIP offers a comprehensive outlook of countywide needs by:

- Maximizing the uses of revenue to reduce burden of the taxpayers
- Encouraging efficient government by interdepartmental coordination
- Maintaining a fiscally sound and consistent financial program
- Guiding anticipated growth and development needs
- Enhancing opportunities for federal or state grant awards

The CIP represents a comprehensive and direct statement of the physical development policies of Martin County. The County has a comprehensive process for capital improvement planning and budgeting. This process is guided by the Capital Projects Policy.

### **Capital Projects Policy**

The County will adopt a Capital Improvement Element/Capital Improvement Plan annually (CIE/CIP). Capital projects to be included in the plan are those with a life span of at least three years and a total cost of more than \$60,000. All capital improvements will be made in accordance with the CIE/CIP as adopted.

Adopted budgets for CIE/CIP projects will be based upon the adopted CIE/CIP for the year applicable. The County will coordinate adoption of capital budgets with adoption of operating budgets.

Funding issues will be discussed with the Board during review of the CIE/CIP. Increases above the continued level of funding will identify the additional revenue source(s) required to fund the projects. The Board recognizes the need for a capital improvement planning process that is fully integrated with county financial planning and debt management.

### **Capital Improvement Program and the Budget Process**

The CIP plays a significant role in the implementation of the County's comprehensive plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the Board does not equate to a final approval of all projects contained within the plan. With approval of the CIP, the Board acknowledges that the projects contained in the plan represent a reasonable interpretation of the anticipated needs for the County and that projects contained in the first year of the CIP are suitable for inclusion for the current fiscal year's budget.

The Board reviews the County's ten-year Capital CIP on an annual basis. The CIP is designed to balance the need for public facilities as expressed by population projections with the fiscal capability of the County to meet those needs. Projects within the CIP are prioritized in accordance with the criteria in Section 14.4 of the Martin County Comprehensive Growth Management Plan (MCCGMP). Priority rankings do not necessarily correspond to funding sequence. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources.

**RANKING CRITERIA** - Pursuant to Policy 14.1A.10, capital improvements should be evaluated on the following criteria and considered in the order of priority listed below:

1. New public facilities and improvements to existing public facilities that eliminate public hazards.
2. Repair, remodeling, renovation or replacement of obsolete or worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in this Comprehensive Growth Management Plan in accordance with standards.
3. New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing demand.
4. Improvements to existing and new facilities that significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.
5. New or expanded facilities that provide the adopted levels of service for new development and redevelopment during the next 10 fiscal years, as updated by the annual review of the Capital Improvements Element. The County may acquire land or right-of-way in advance of the need to develop a facility for new development. The location of facilities constructed pursuant to this subsection shall conform to the Future Land Use Element, and specific project locations shall serve projected growth areas within the allowable land use categories. In the event that the planned capacity of public facilities is insufficient to serve all applicants for development orders, the capital improvements will be scheduled in the following priority order to serve:
  - (a) Previously approved orders permitting redevelopment;
  - (b) Previously approved orders permitting new development;
  - (c) New orders permitting redevelopment; and
  - (d) New orders permitting new development.
6. New or expanded public facilities that are contained in a Community Redevelopment Plan and scheduled in the next five years.
7. New facilities that exceed the adopted levels of service for new growth during the next five fiscal years by either:
  - (a) Providing excess public facility capacity that is needed by future growth beyond the next five fiscal years; or
  - (b) Providing higher quality public facilities than are contemplated in the County's normal design criteria for such facilities.
8. Facilities not described in Policy 14.1A.10.(1) through (6) above but that the County is obligated to complete, provided that such obligation is evidenced by a written agreement approved by the Board of County Commissioners.
9. All facilities scheduled for construction or improvement in accordance with this policy shall be evaluated to identify any plans of State agencies or the South Florida Water Management District that affect or will be affected by the proposed County capital improvement.
10. Project evaluation may also involve additional criteria that are unique to each type of public facility, as described in other elements of this Comprehensive Growth Management Plan.



The CIP serves as the planning guide for the construction of public facilities in the County, and the CIP process provides a framework for careful development of reliable capital expenditure and revenue estimates. The CIP is an integral element of the County's budgeting process. The first year of the ten-year CIP is the foundation for the Capital Budget. The remaining nine years in the CIP serve as a plan for the future provision of capital facilities. The first five years of the CIP are required to be fully funded. Consistent with the MCGMP policy 14.4.A.2.b(2), CIP projects that provide new level of service for growth will normally not be funded with countywide ad valorem.

The CIP is supported partially through long-term borrowing, grants, General Fund revenues, and impact fees on a pay-as-you-go basis. Fiscal Policy restrictions on the issuance of general obligation bonds are designed to keep combined general fund supported debt service expenditures to not more than ten percent of the total combined general fund disbursements. Since the debt service (which is the repayment of principal and interest) on the County's bonded debt must be included in annual operating budgets, the amount of required debt service relative to the size of the annual budget is an important indicator of fiscal obligations. Since debt service expenditures restrict the amount of funds available for other uses, it is important that the ratio of debt service to the total operating budget not increase beyond the ten percent established.

### **Capital Project Budget**

The first year of the CIP, as adopted by the Board, represents the budget for the upcoming fiscal year. Once the project has been adopted in the budget, the budget will remain constant unless changes are approved in accordance with the Fiscal Policy. This procedure will allow allocation of fund balance and re-appropriation of the budget as necessary from year to year.

### **Capital Program Debt**

When the County finances capital improvements, other projects, or equipment by issuing debt it will establish a maximum maturity of the earlier of: (i) the useful life of the capital improvement being financed; or (ii) thirty (30) years; or (iii) in the event they are being issued to refinance outstanding debt obligations, the final maturity of the debt being financed.

The County's fiscal policy also includes a self-imposed restriction to maintain the ratio of net bonded indebtedness to the market value (assessable base) of taxable property in the County at less than three percent. The relationship between the size of bonded indebtedness and the true market value of taxable property is a commonly accepted measure of capacity for bonded indebtedness. Using the value of taxable property as an indicator of the County's ability to service its debt is based on the premise that the larger the assessable tax base, the larger the tax collections available to support the construction of essential facilities.

### **Evaluate Capital Acquisition Alternatives**

Martin County shall develop specific capital project options for addressing capital needs that are consistent with financial, programmatic, and capital policies and should evaluate alternatives for acquiring capital assets.

Capital planning is necessary to give adequate consideration to longer range needs and goals, evaluate funding requirements and options, and achieve consensus on the physical development of the community. An evaluation of alternative techniques helps ensure that the best approach for providing use of a capital asset or facility is chosen based on the policies and goals of the County.

### **Annual Capital Improvement Budget**

The program recommended by the County Administrator is used by the Board to develop the annual budget which becomes effective October 1 of each year. The Board formally adopts the first year of the Ten-Year Capital CIP as the Capital Budget with the following nine years showing projected requirements. The CIP is an important tool for implementing the County's Comprehensive Plan. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

There are many features that distinguish Martin County's operating budget from the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for the provision of all County services, but does not result in major physical assets for the County. Year

to year changes in the operating budget are expected to be fairly stable and represent incremental changes in the cost of doing business, the size of the County and in the types and levels of services provided. Taxes, user fees, and inter-governmental payments that generally recur from year to year provide resources for the operating budget.

The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets in the County. Bond proceeds, impact fees, grants, and taxes generally provide resources for the capital budget. In spite of these differences, the operating and capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities that are built under the capital budget.

The Capital Improvement budget is developed based upon the CIP as proposed and adopted by the Board pursuant to F.S.163.3177 (3). The Capital Improvement budget sets forth those land acquisitions, new construction projects, and reconstruction projects recommended for funding during each year of the succeeding budget period.

### **Capital Construction and Operating Expenditure Interaction**

Martin County's Capital Improvement Planning process is highly integrated with the annual budgetary process. Development of the annual ten-year Capital Improvement Plan (CIP) parallels the development of the budget with both policy documents adopted by the Board simultaneously by resolution of the Board. The ten-year CIP represents a fully funded capital plan for five-years plus an additional five year long-range planning period. The first year of the CIP becomes the capital budget for the adopted annual budget.

Operating cost impacts are shown on the CIP project detail sheet. This allows for the "total cost" evaluation of capital projects and provides the future years of operating budget impact. In some instances it is difficult to project.

To maintain a balanced budget, annual revenues are projected and operating and capital construction expenditures are identified to determine the County's overall requirements and funding availability. Funding levels for capital construction projects are based on the merits of a particular project together with the available funding from all financing sources. The Board of County Commissioners annually reviews cash requirements for capital project financing. The County's capital program has a direct impact on the operating budget particularly in association with the establishment and opening of new facilities.

### **Capital Improvement Plan Funding Mechanisms**

Because the capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the duration of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. CIP preparation requires reasonable and feasible projections as to the expected funding that will be available. Capital funding sources can be described as either "restricted" or "unrestricted." Restricted funding sources can be defined as sources of revenue that are limited in their use/expenditures and must be used for a specific purpose. Unrestricted funding sources can be defined as sources of revenue that are free from any external constraints and available for general use. Unrestricted funding sources are available to be reallocated and may be appropriated as needed. The following is a summary of the funding sources for projects included in the CIP.

#### **❖ *Ad valorem***

Taxes are collected a percentage of the value of real and personal property in the County. Ad valorem taxes support various operating, capital, and debt funds of the local government. There are two types of ad valorem: general and municipal services taxing units (MSTUs). General ad valorem revenues may be utilized to fund general countywide expenses, free of geographical restrictions. MSTUs provide specialized services within legally specified geographic boundaries such as fire rescue, parks, stormwater, and road infrastructure maintenance.

#### **❖ *Enterprise funds (restricted)***

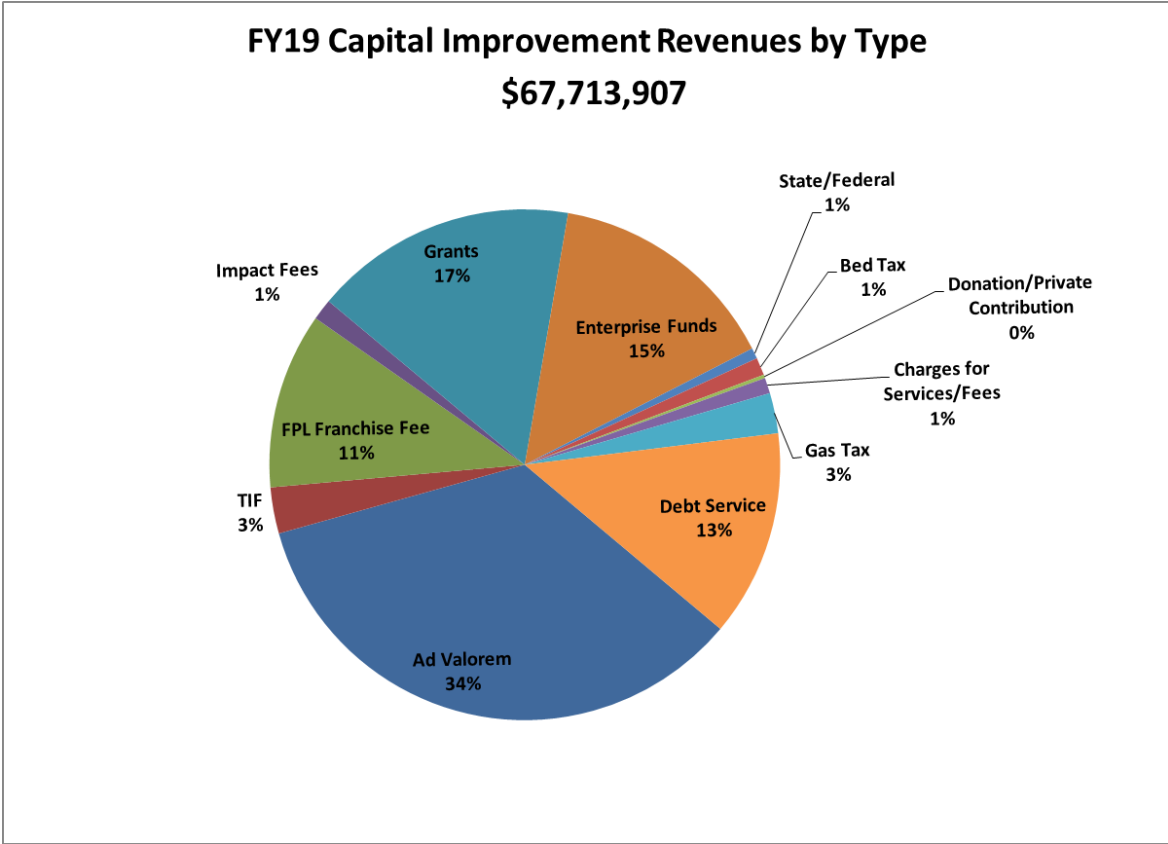
In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise fund dollars can only be used on projects related to the particular enterprise fund. Enterprise funds in Martin County consist of Utilities and Solid Waste, Airport, and Martin County Golf Course.

- ❖ **Gas tax (restricted)**  
A fuel tax, also known as “gas tax,” is a tax imposed on the sale of fuel. In Martin County, there are three types of fuel tax, all which must be expended on various transportation-related expenses as defined in the Florida state statutes.
- ❖ **Tax Increment Financing “TIF” (restricted)**  
Tax increment financing is a public financing tool that earmarks property tax revenue from increases in assessed values within a designated TIF district. In Martin County, TIF funds are considered part of the Community Redevelopment areas (CRAs) and must be expended in the CRA in which the revenue was generated.
- ❖ **Discretionary Sales Tax (restricted)**  
A discretionary sales tax may be levied pursuant to an ordinance enacted by a majority vote of the County’s governing body and approved by voters in a countywide referendum. The proceeds of a discretionary surtax must be expended to finance, plan and construct infrastructure, acquire land for public recreation, conservation, or protection of natural resources as specified by the voter-approved referendum.
- ❖ **Tourist Development Tax “Bed Tax” (restricted)**  
This tax must be used for capital construction of tourist-related facilities, tourism and sports promotions, and beach and inlet maintenance.
- ❖ **Franchise Fee (restricted)**  
Martin County participates in a non-compete franchise agreement with Florida Power and Light (FPL) whereas FPL levies a fee on electricity customers. The revenues collected by this fee are distributed to the County and shall be used solely to plan for, maintain, repair and reconstruct existing roads, drainage and bridges pursuant to the Ordinance.
- ❖ **Federal and state funds/grants (restricted)**  
Martin County participates in a wide range of grant programs offered by the federal, state, and local governments and organizations. If planned wisely, grants can contribute invaluable financial resources to County programs identified in the CIP. Grant funds may only be used in accordance with the agreement executed by both the grantee and grantor.
- ❖ **Developer contributions/prop share (restricted)**  
Developer contributions are the fees charged by the County for extra community and network infrastructure needed as a result of development projects. The money collected from development contributions pays for the cost of public infrastructure that is needed to meet the additional demand from growth.
- ❖ **Impact fees (restricted)**  
Impact fees are assessed for public buildings, public safety, fire prevention, transportation, and culture / recreation. Impact fees must be expended on projects needed to accommodate Level of Service requirements to support growth and capacity as defined in the comprehensive plan.
- ❖ **Charges for services/fees**  
User fees and charges have a direct relationship between the services received and the compensation paid for the service. Martin County has the home rule authority to impose user fees and charges to recover the cost of providing a service or facility or regulating an activity.

## **Financing**

Martin County's CIP is financed through a diversified allocation of revenue sources. These include ad valorem (34%), fees (14%), gas taxes (3%), grants (17%), Federal and State projects (1%), enterprise funds (15%) debt proceeds (13%), and tax incremental funding (TIF) (3%). This is further identified in the following FY19 Capital

Improvement Revenue Sources chart. In addition, there is a total of \$24.5 million in fund balance that will be used to support the FY19 capital projects. Fund balance, a term used to express the difference between assets and liabilities in governmental funds, is generated due to projects which were planned but not completed, grant dollars that span the fiscal year, allocation of dollars for future projects, etc. Fund balance is not included in the following chart in order to reflect the correct percentages of new money.



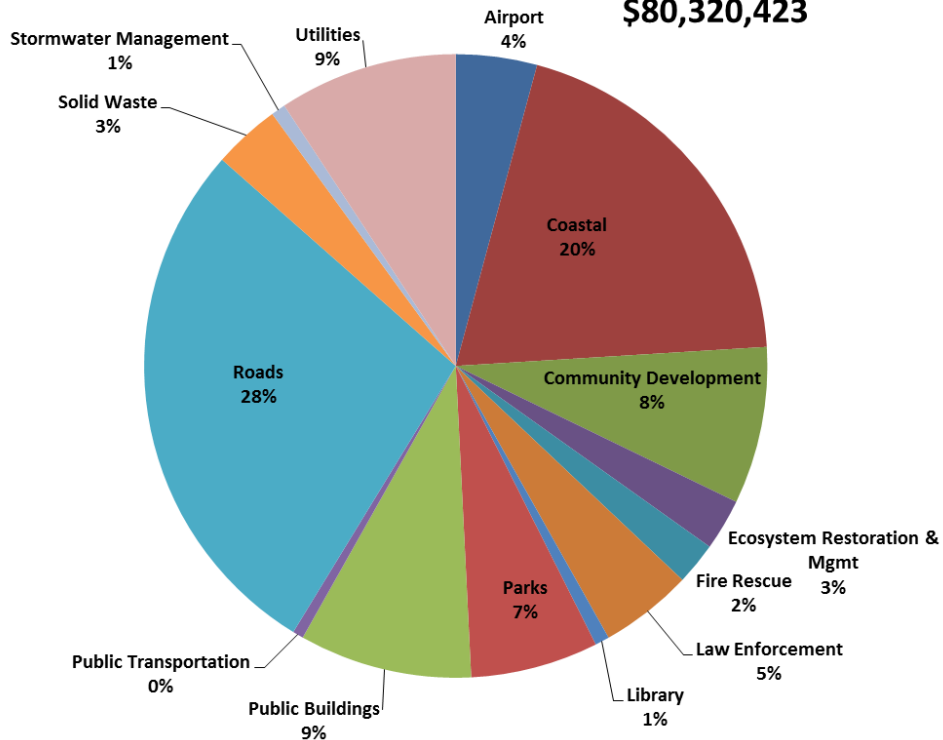
**Capital Project Categories**

The capital projects categories include Airport, Coastal, Community Development, Ecosystem Management, Fire Rescue, Law Enforcement, Library, Parks, Public Buildings, Public Transportation, Roads, Stormwater Management, Solid Waste and Utilities. The pie chart below shows the percentage break down for these categories.

Annual review and adjustments to the County's CIP are performed and budgeted as approved by the Board. The FY19 – FY28 CIP represents a commitment of \$714,428,994 to the construction and maintenance of capital facilities.

## FY19 Capital Improvement Expenditures by Category

\$80,320,423



### Capital Improvement Budget Summary

The FY2019-FY2028 complete Martin County Capital Improvement Plan detail sheets are attached immediately following the Capital Improvement Plan process graphic. The following pages summarize the major projects that are slated for constructions and/or have anticipated expenditures for the FY19 budget year. For the purposes of this summary, major projects are considered to be over \$300,000 and are significant non-routine projects. Information regarding a detailed project description, impact on the operating budget, images, and specific funding sources are clearly outlined on the Capital Improvement Plan detail sheets previously mentioned.

**LIST OF MAJOR PROJECTS FOR FY2019 > \$300K**

<b>Airport</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Airport Environmental & Planning	712,500	300,000	100,000	-	-	120,000	1,232,500
Airport Pavement Rehabilitation	1,000,000	1,500,000	490,000	1,100,000	2,175,000	4,335,000	10,600,000
Airport Facility Improvements	1,165,000	900,000	2,050,000	50,000	50,000	1,450,000	5,665,000
Airport Noise Mitigation	500,000	-	-	-	-	-	500,000

<b>Coastal</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
St. Lucie Inlet Management Plan	15,010,000	3,210,000	6,810,000	2,810,000	960,000	52,407,500	81,207,500
Beach Renourishment	400,000	400,000	950,000	370,000	120,000	9,770,000	12,010,000
Bathtub Beach/Sailfish Point Restoration	350,000	1,335,000	300,000	1,585,000	300,000	5,870,413	9,740,413
Artificial Reef Program	160,000	160,000	130,000	110,000	115,000	770,000	1,445,000

<b>Community Development</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Port Salerno Infrastructure Partnerships	1,113,828	-	-	-	-	-	1,113,828
Hobe Sound - Gomez Micro Action Plan	2,078,985	-	-	-	-	-	2,078,985
Port Salerno - Safe Routes to School Sidewalks	648,225	-	-	-	-	-	648,225
Port Salerno - Parking Innovations	524,200	-	-	-	-	-	524,200
Rio Property Acquisition	330,000	-	-	-	-	-	330,000

<b>Ecosystem Restoration and Management</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Bob Graham Beach Addition	20,000	-	-	-	-	590,000	610,000
Environmentally Sensitive Lands	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Kiplinger FCT site	95,000	-	-	-	-	490,000	585,000
East Fork Creek Stormwater Treatment Area	300,000	1,600,000	100,000	-	-	-	2,000,000
Manatee Pocket SW Prong Water Quality Retrofit	280,000	1,300,000	120,000	-	-	-	1,700,000
Ranch Colony Berm Phase 2	80,000	500,000	-	-	-	-	580,000
Savannas South Weir	608,500	-	-	-	-	-	608,500
Jensen Beach/Stuart Impoundment Hydrological	137,500	-	-	-	-	2,362,500	2,500,000

<b>Fire Rescue</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Vehicle/Equipment Replacement	1,759,865	2,007,298	1,858,726	1,753,149	1,454,993	8,145,000	16,979,031

<b>Law Enforcement</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Sheriff FARB	679,509	699,894	720,891	742,518	764,793	3,853,639	7,461,245
Sheriff's Purchasing/Warehouse	500,000	-	-	-	-	-	500,000
Holt/Sheriff's Administration Generator Replacement	355,000	-	-	-	-	-	355,000
Holt Correctional Pod Renovation	1,225,000	-	-	-	-	-	1,225,000
Sheriff K-9 Training and Kennel Facility	450,000	-	-	-	-	-	450,000
Sheriff Marine Operations Unit at Sandsprit Park	460,000	-	-	-	-	-	460,000

<b>Library</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Library Materials	190,000	190,000	190,000	190,000	190,000	950,000	1,900,000
Outdoor Spaces	405,000	-	-	-	-	-	405,000

<b>Parks</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Parks Buildings	535,000	248,000	250,000	339,000	264,000	1,522,000	3,158,000
Park/Paving (parking lots, roads)	304,426	293,530	209,608	298,989	296,255	1,181,940	2,584,748
Parks/Golf Equipment Replacement	496,750	474,120	504,200	516,700	460,050	2,268,400	4,720,220
Parks Fixed Asset Replacement (FARB)	2,500,000	2,475,000	2,475,000	2,475,000	2,475,000	12,375,000	24,775,000
Parks Fiber, Security & WiFi	145,000	170,000	110,000	90,000	50,000	178,000	743,000
Stuart Beach Park	1,066,808	-	-	-	-	3,160,000	4,226,808
Indian Riverside Park	275,000	-	-	-	-	900,000	1,175,000

<b>Public Buildings</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Public Buildings Fixed Asset Replacement (FARB)	1,039,208	1,070,384	1,102,496	1,135,571	1,169,638	6,327,569	11,844,865
Public Safety Training Facility	150,000	-	-	-	-	2,250,000	2,400,000
Countywide Major Roof Replacement	480,000	-	-	-	-	-	480,000
Hutchinson Island Fire Station #14	1,515,000	-	-	-	-	-	1,515,000
Ridgeway Fire Station #33	1,715,000	-	-	-	-	-	1,715,000
Countywide Fire Panel Replacement	350,000	-	-	-	-	-	350,000
Countywide Security FARB	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Parking Lot and Roadway Repairs	323,800	-	-	-	-	-	323,800
Courthouse Complex Generators	1,025,000	-	-	-	-	-	1,025,000
Countywide Generator FARB	350,000	360,500	371,315	382,454	393,928	1,750,000	3,608,197

<b>Public Transportation</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Bus Acquisition	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000

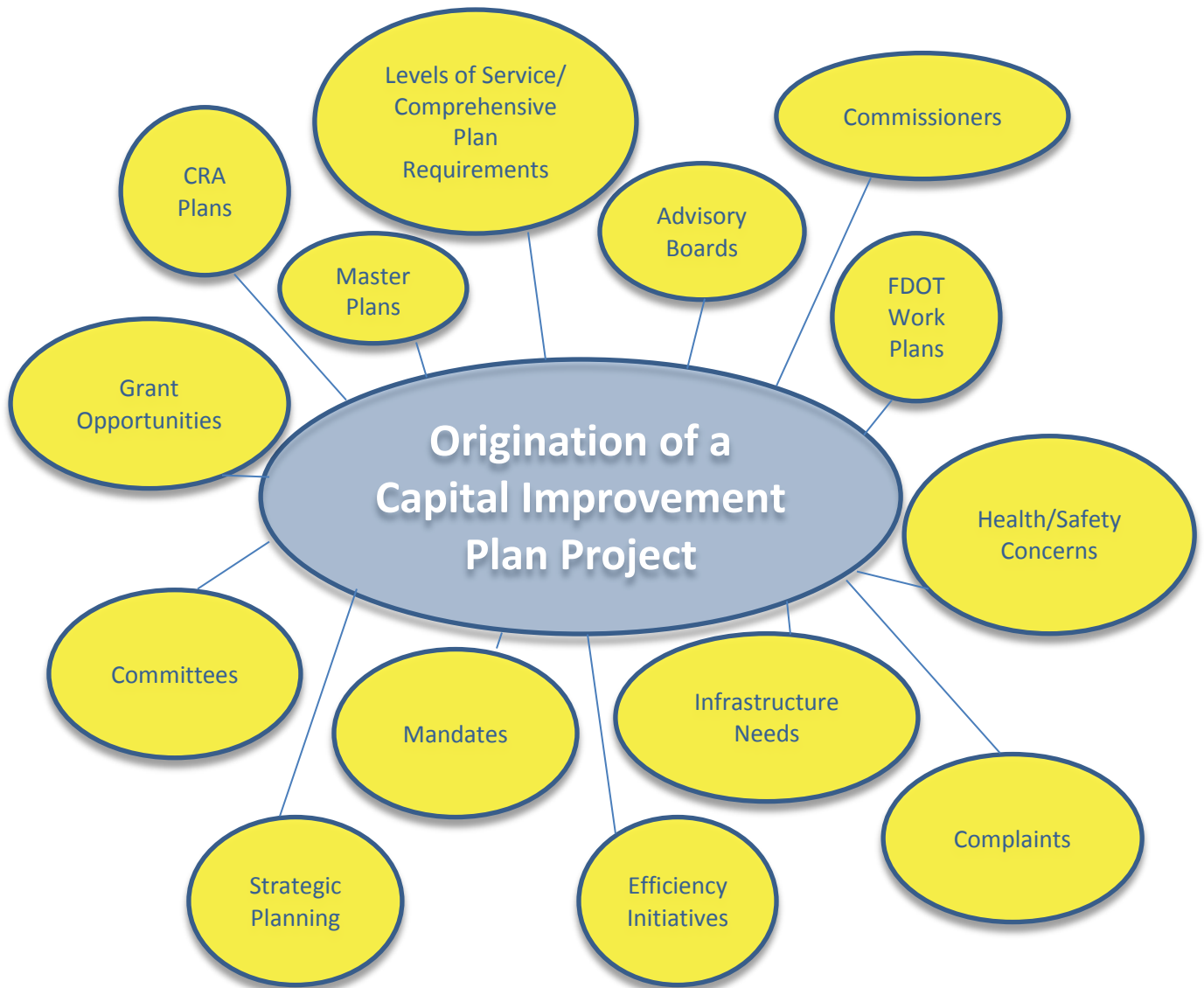
<b>Roads</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Port Salerno Neighborhood Restoration	100,000	-	3,510,500	-	-	-	3,610,500
Golden Gate Neighborhood Restoration	3,633,687	-	-	-	-	-	3,633,687
Old Palm City Neighborhood Restoration	100,000	5,091,000	-	-	-	-	5,191,000
Sunset Trail Corridor Neighborhood Restoration	50,000	640,000	-	-	-	-	690,000
Coral Gardens Neighborhood Restoration	65,000	60,000	1,324,000	-	-	-	1,449,000
Hibiscus Park Neighborhood Restoration	99,500	1,474,000	-	-	-	-	1,573,500
New Monrovia/Cove Ridge Neighborhood Restoration	68,000	-	1,455,000	-	-	-	1,523,000
Dixie Highway Box Culvert Replacement	900,000	-	-	-	-	-	900,000
Bridge Road Resurfacing & Bike Lanes (CR 711 to US 1)	100,000	-	-	4,648,356	-	-	4,748,356
Murphy Road (Over C-23) Bridge Replacement	25,000	3,637,215	-	-	-	-	3,662,215
Salerno Road Resurfacing & Bike Lanes (US 1 to Commerce)	45,000	30,000	-	777,263	-	-	852,263
Salerno Road Resurfacing & Bike Lanes (SR 76 to Willoughby)	50,000	35,000	-	1,128,132	-	-	1,213,132
High Meadow Ave Resurfacing & Bike Lanes	1,324,115	-	-	-	-	-	1,324,115
CR-A1A/Dixie Highway Resurfacing (Jefferson to Indian)	51,000	10,000	1,083,919	-	-	-	1,144,919
Traffic Signal Rehabilitations	799,532	1,090,000	1,090,000	1,090,000	1,090,000	5,450,000	10,609,532
Resurfacing/Drainage/Striping	871,900	616,467	537,708	387,500	1,930,500	65,915,000	70,259,075
Indian Street Resurfacing (Dixie Hwy to St. Lucie Blvd)	10,000	10,000	371,938	-	-	-	391,938
Bridge Replacement/Renovations	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
Jensen Beach Neighborhood Restoration (Phase II)	45,000	1,125,000	-	-	-	-	1,170,000
Poinciana Gardens Neighborhood Restoration	823,000	-	-	-	-	-	823,000
Heritage Ridge Neighborhood Restoration	3,518,000	-	-	-	-	-	3,518,000
Tropical Farms Neighborhood Restoration	1,740,000	-	-	-	-	-	1,740,000
St. Lucie Blvd Resurfacing (Indian St. to Ocean Blvd)	40,000	15,000	891,407	-	-	-	946,407
Harbor Estates/Linden Street Neighborhood Restoration	60,000	964,000	-	-	-	-	1,024,000
Leilani Heights Neighborhood Restoration	65,000	60,000	1,367,000	-	-	-	1,492,000
Hobe Hills Neighborhood Restoration	65,000	65,000	1,300,000	-	-	-	1,430,000
Tropic Vista Neighborhood Restoration	55,000	60,000	1,387,000	-	-	-	1,502,000
Gomez Neighborhood Restoration	195,000	2,761,000	-	-	-	-	2,956,000
South Beach Road (CR707) Resurfacing	4,933,170	-	-	-	-	-	4,933,170
CR609 Guardrail	60,000	-	4,832,795	-	-	-	4,892,795
Heavy Equipment Replacement	450,000	450,000	450,000	450,000	450,000	5,971,296	8,221,296
Annual Commitments	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
Hutchinson Island Beautification	106,650	106,650	106,650	106,650	106,650	533,250	1,066,500
Multimodal Pathways	48,000	48,000	48,000	48,000	48,000	240,000	480,000
SR-710 (SW Warfield Blvd) Widening	134,796	6,051,610	627,417	-	-	46,806,748	53,620,571
Traffic Signal Modification on US-1 at Mall Access Road	155,547	-	408,468	-	-	-	564,015
Intersection Improvements	450,000	375,000	375,000	375,000	375,000	1,875,000	3,825,000
SR-714 (SW Martin Highway) Widening	170,674	4,997,043	19,942,358	-	-	-	25,110,075

<b>Solid Waste</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Landfill Roadway (4004)	100,000	-	-	-	-	-	100,000
Landfill/Transfer Station Equipment (4958)	400,000	450,000	400,000	735,000	450,000	1,840,000	4,275,000
Relocation of Recycling, Vegetative, and Public Convenience (4904)	620,000	400,000	-	1,600,000	75,000	-	2,695,000
Transfer Station Scale Replacement (4009)	280,000	80,000	-	-	-	175,000	535,000
Staff Offices and Public Restrooms (4015)	750,000	-	-	-	-	-	750,000
On Site Water and Wastewater Utilities (4018)	540,000	-	-	-	-	-	540,000
Minor Facility Enhancements (4905)	100,000	-	-	-	-	-	100,000

<b>Stormwater Management</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
609 Outfall	600,000	-	-	-	-	-	600,000

<b>Utilities</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024-FY2028</b>	<b>Total</b>
Capital Equipment Replacement (4957)	408,000	206,000	343,000	524,000	828,000	1,643,000	3,952,000
Lift Station Rehabilitation (3524)	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000
R.O. Membrane Replacement (3045)	1,150,000	-	-	-	-	1,875,000	3,025,000
Sanitary Sewer Lining (3568)	750,000	750,000	750,000	750,000	750,000	3,750,000	7,500,000
Water Main Replacement (3032)	600,000	500,000	1,500,000	2,000,000	500,000	2,500,000	7,600,000
Well and Pump Improvements (3023)	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Water Meter Automation Retrofit (3124)	750,000	750,000	750,000	750,000	750,000	3,750,000	7,500,000
Hydrant Replacement (3047)	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Dixie Park Repump Station Rehabilitation (3553)	1,600,000	-	-	-	-	-	1,600,000
Lift Station Telemetry (3533)	112,000	112,000	112,000	112,000	112,000	400,000	960,000
Loop Tie-ins (3104/3588)	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
North Plant Floridan Aquifer Well (3017)	250,000	2,650,000	-	-	-	-	2,900,000
Dixie Highway Corridor and Cove Road Force Mains (3556)	650,000	5,850,000	-	-	-	-	6,500,000

# Origin of a Capital Project





# CAPITAL IMPROVEMENT PLAN PROCESS



\*\*The BOCC in its capacity may add, remove, or amend the Capital Improvement Plan throughout the fiscal year\*\*

**FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
AIRPORT EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Airport Environmental & Planning	N	84	1,232,500			712,500	300,000	100,000	0	0	120,000
Airport Pavement Rehabilitation	N	78	10,600,000			1,000,000	1,500,000	490,000	1,100,000	2,175,000	4,335,000
Airport Lighting & Signage	N	78	350,000			0	0	0	0	0	350,000
Airport Facility Improvements	N	72	5,665,000			1,165,000	900,000	2,050,000	50,000	50,000	1,450,000
Airport Economic Development	N	49	2,350,000			0	0	0	0	500,000	1,850,000
Airport Noise Mitigation	N	29	500,000			500,000	0	0	0	0	0
<b>Expenditure Totals</b>			20,697,500	0	0	3,377,500	2,700,000	2,640,000	1,150,000	2,725,000	8,105,000

**AIRPORT REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Airport Fees		3,830,000		0	405,000	557,500	530,500	270,000	396,000	1,671,000
Grant		16,867,500		0	2,972,500	2,142,500	2,109,500	880,000	2,329,000	6,434,000
<b>Revenue Total</b>		20,697,500	0	0	3,377,500	2,700,000	2,640,000	1,150,000	2,725,000	8,105,000

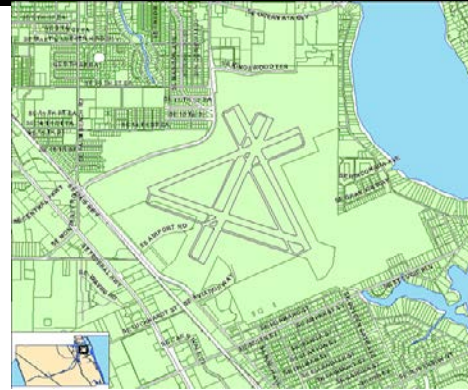
# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

## Airport Environmental & Planning

**Category** Non-Concurrency  
**CIP Rating Score** 84  
**Project Number** 3215  
**Location** Witham Field  
**District** Countywide  
  
**Project Limits** Witham Field  
  
**Related Projects** None  
**Lead Dept/Division** Airport  
**Year Project Initiated**



### DESCRIPTION

FY2019 SANITARY SEWER FORCE MAIN IMPROVEMENTS  
 FY2019 AIRPORT MASTER PLAN AND STORM WATER PLAN  
 FY2020 AIRPORT BUSINESS PLAN  
 FY2020 AIRPORT STORMWATER IMPROVEMENTS  
 FY2021 AIRPORT STORMWATER IMPROVEMENTS

### BACKGROUND

There are currently a number of septic tank systems still in use on the airport. The proposed Sanitary Sewer Force Main improvements will allow facilities to connect to the public system and will eliminate the environmental impacts of the septic systems. Martin County Airport is required by the Federal Aviation Administration and the Florida Department of Transportation to update the Airport Master Plan, Airport Business Plan, and Airport Stormwater Plan on a regular basis. Martin County Airport is also required by various government entities to treat stormwater before it leaves the airport property as well as direct water away from the Runways and Taxiways of the Airport. The Airport is also required to clear obstructions from the Federal Aviation Regulation Part 77 surfaces (Approach Surfaces) of the runways.

### PROJECT ORIGATION

Health/Safety Concerns

### JUSTIFICATION

The Airport is required by Federal, State, and local regulations to plan and maintain its infrastructure and stormwater system.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	894,500			662,500	210,000	10,000			12,000
Construction	338,000			50,000	90,000	90,000			108,000
<b>Expenditure Total</b>	<b>1,232,500</b>	<b>0</b>	<b>0</b>	<b>712,500</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Airport Fees	149,000			45,000	60,000	20,000			24,000
Grants	1,083,500			667,500	240,000	80,000			96,000
<b>Revenue Total</b>	<b>1,232,500</b>			<b>712,500</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

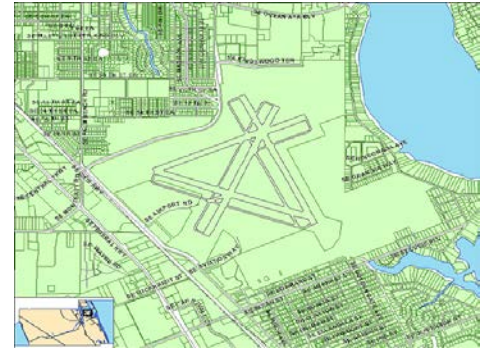
**Total Unfunded -**

### OPERATING BUDGET IMPACT

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired the these CIP projects

# Airport Pavement Rehabilitation

**Category** Non-Concurrency  
**CIP Rating Score** 78  
**Project Number** 3202  
**Location** Witham Field  
**District** Countywide  
  
**Project Limits** Witham Field  
  
**Related Projects** None  
**Lead Dept/Division** Airport  
**Year Project Initiated**



## DESCRIPTION

- FY2019 REHABILITATION OF TAXILANE C (CONST)
- FY2020 PAVEMENT DRESSING CONDITIONING & MEDIUM INTENSITY TAXIWAY LIGHTING REPLACEMENT TAXIWAY C1 (DES & CONST)
- FY2020 AIRCRAFT PARKING APRON REHAB (CONST)
- FY2021 HOLD BAY EXTENSION (DES & CONST)
- FY2021 MILL, OVERLAY, AND MITL REPLACEMENT ON TWY A (DES)
- FY2022 PAVEMENT DRESSING CONITIONING AND MEDIUM INTENSITY TAXIWAY LIGHTING REPLACE RWY 7-25 (DES)
- FY2022 REHABILITATION OF TAXILANE B (CONST)
- FY2023 MILL, OVERLAY, AND REPLACE EXIST LIGHTING ON TWY A (CONST)
- FY2023 PDC AND MIRL REPLACE RWY 7-25 (CONST)

## BACKGROUND

Airport Administration and the Florida Department of Transportation regularly assess the condition of the Airport Pavement to create an Airport Pavement Condition Index. The condition of the pavement creates an order of priority in which airport pavements are rehabilitated. None of the proposed projects will lengthen or increase the operating abilities of the airport.

## PROJECT ORIGATION

Health/Safety Concerns

## JUSTIFICATION

The airport is contractually obligated to operate the airport in accordance with Federal Aviation Administration and Florida Department of Transportation rules and regulations. The airport is also contractually obligated to operate the airport in a safe condition per the leases with private parties.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	957,500			0	150,000	274,000	100,000	0	433,500
Construction	9,642,500			1,000,000	1,350,000	216,000	1,000,000	2,175,000	3,901,500
<b>Expenditure Total</b>	<b>10,600,000</b>			<b>1,000,000</b>	<b>1,500,000</b>	<b>490,000</b>	<b>1,100,000</b>	<b>2,175,000</b>	<b>4,335,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Airport Fees	1,893,500			200,000	300,000	60,500	220,000	246,000	867,000
Grants	8,706,500			800,000	1,200,000	429,500	880,000	1,929,000	3,468,000
<b>Revenue Total</b>	<b>10,600,000</b>			<b>1,000,000</b>	<b>1,500,000</b>	<b>490,000</b>	<b>1,100,000</b>	<b>2,175,000</b>	<b>4,335,000</b>
<b>Total Unfunded</b>									<b>-</b>

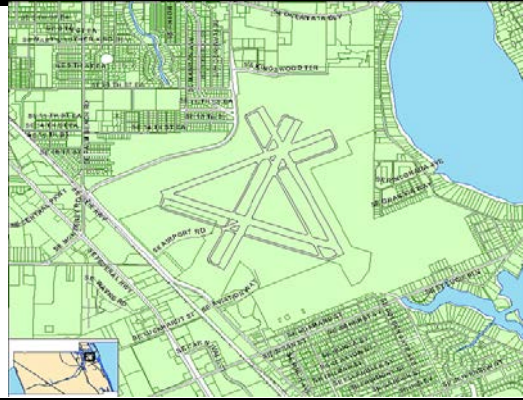
## OPERATING BUDGET IMPACT

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired the these CIP projects

## Airport Lighting and Signage

**Category** Non-Concurrency  
**CIP Rating Score** 78  
**Project Number** 3210  
**Location** Witham Field  
**District** Countywide  
  
**Project Limits** Witham Field

**Related Projects** None  
**Lead Dept/Division** Airport  
**Year Project Initiated**



**DESCRIPTION**

FY2024 AIRFIELD GUIDANCE SIGN REPLACEMENT  
 FY2025 PRECISION APPROACH PATH INDICATOR UNIT REPLACEMENT ON RWY 12-30 (LED)

**BACKGROUND**

The airport will need to replace existing equipment as it meets its planned end of life cycle.

**PROJECT**

**ORIGINATION**

Health/Safety Concerns

**JUSTIFICATION**

The airport is required to keep Airfield Lighting and Navigational Aids within compliance of Federal Aviation Administration and Florida Department of Transportation rules and regulations. The airport is also contractually obligated to operate the airport in a safe condition per the leases with private parties on the airport.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	35,000			0	0	0	0	0	35,000
Construction	315,000			0	0	0	0	0	315,000
<b>Expenditure Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Airport Fees	70,000			0	0	0	0	0	70,000
Grants	280,000			0	0	0	0	0	280,000
<b>Revenue Total</b>	<b>350,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**Total Unfunded -**

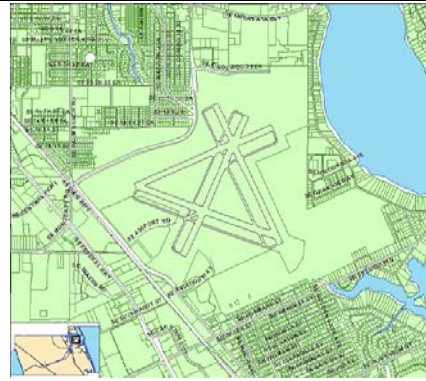
**OPERATING BUDGET IMPACT**

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired the these CIP projects



## Airport Facility Improvements

**Category** Non-Concurrency  
**CIP Rating Score** 72  
**Project Number** 3214  
**Location** Witham Field  
**District** Countywide  
  
**Project Limits** Witham Field  
  
**Related Projects** None  
**Lead Dept/Division** Airport  
**Year Project Initiated**



**DESCRIPTION**

FY2019-2023 AIRPORT FARB  
 FY2019 AIRPORT WILDLIFE FENCE  
 FY2019 AIRPORT MAINTENANCE SHADE STRUCTURE  
 FY2020 AIRPORT SWEEPER TRUCK  
 FY2020 AIRPORT OPERATIONS CENTER AND ELECTRICAL VAULT (CONST)  
  
 FY2021 AIRPORT OPERATIONS CENTER AND ELECTRICAL VAULT (CONST)

**BACKGROUND**

Airport Operations and Administration is responsible for approximately 900 acres of grass, 8 linear miles of aviation pavement, 6 buildings, and 4 entrance roadways. The replacement equipment and machinery is grant eligible and is imperative to maintaining the level of service and safety at the airport.

**PROJECT ORIGATION**

Health/Safety Concerns

**JUSTIFICATION**

The airport is required to meet or exceed a level of safety consistent with the Federal Aviation Regulations and the State of Florida Department of Transportation Operating Certificate Requirements.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	230,000			110,000	0	0	0	0	120,000
Construction	5,435,000			1,055,000	900,000	2,050,000	50,000	50,000	1,330,000
<b>Expenditure Total</b>	<b>5,665,000</b>	<b>0</b>	<b>0</b>	<b>1,165,000</b>	<b>900,000</b>	<b>2,050,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,450,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Airport Fees	1,222,500			135,000	197,500	450,000	50,000	50,000	340,000
Grants	4,442,500			1,030,000	702,500	1,600,000	0	0	1,110,000
<b>Revenue Total</b>	<b>5,665,000</b>			<b>1,165,000</b>	<b>900,000</b>	<b>2,050,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,450,000</b>

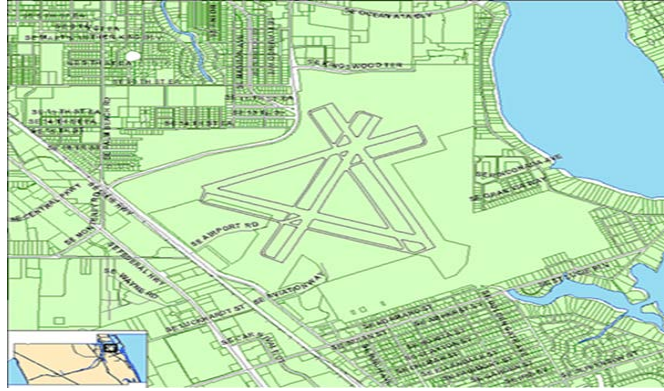
**Total Unfunded -**

**OPERATING BUDGET IMPACT**

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired from these CIP projects.

## Airport Economic Development

**Category** Non-Concurrency  
**CIP Rating Score** 49  
**Project Number** TBD  
**Location** Witham Field  
**District** Countywide  
  
**Project Limits** Witham Field  
  
**Related Projects** None  
**Lead Dept/Division** Airport  
**Year Project Initiated**



### DESCRIPTION

FY2023 AIRPORT CONSTRUCTION OF SUNSHADE HANGARS

### BACKGROUND

Sunshade Hangars are a cross between T-Hangars (Fully Enclosed Storage) and ramp parking. The existing structures were built prior to 1993 and are currently a part of the Atlantic Lease Agreement. Sunshade Hangars are typically priced between the fee for ramp parking and T-Hangar rental space. Sunshade Hangars provide moderate protection from the elements, but do not have any vertical walls to protect aircraft from wind related weather elements.

### PROJECT ORIGINATION

Complaints

### JUSTIFICATION

In 2020 the remaining Sunshade Hangar Structures will have reached their structural life span and are slated for demolition by a private party. Airport Administration has received numerous requests to construct Sunshade Hangars at Witham Field after 2020. A suitable location will need to be developed and approved by the BOCC prior to the acceptance of the grant and construction of any Sunshade Hangar Area.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	235,000			0	0	0	0	50,000	185,000
Construction	2,115,000			0	0	0	0	450,000	1,665,000
<b>Expenditure Total</b>	<b>2,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,850,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Airport Fees	470,000			0	0	0	0	100,000	370,000
Grants	1,880,000			0	0	0	0	400,000	1,480,000
<b>Revenue Total</b>	<b>2,350,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,850,000</b>

**Total Unfunded**

-

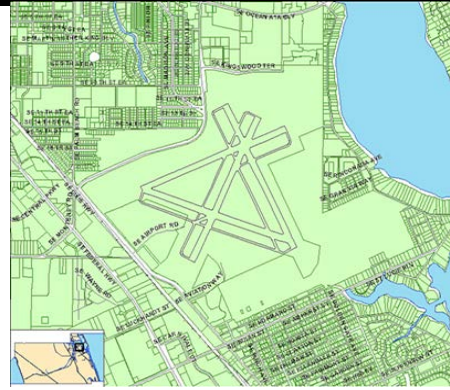
### OPERATING BUDGET IMPACT

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired from these CIP projects.



## Airport Noise Mitigation

**Category** Non-Concurrency  
**CIP Rating Score** 29  
**Project Number** 3216  
**Location** Witham Field  
**District** Countywide  
  
**Project Limits** Witham Field  
  
**Related Projects** None  
**Lead Dept/Division** Airport  
**Year Project Initiated**



**DESCRIPTION**

FY2019 CITY OF STUART RUNWAY PROTECTION ZONE BEAUTIFICATION PROJECT

**BACKGROUND**

In October 2012 the City of Stuart requested that the Airport and the Federal Aviation Administration (FAA) work towards a solution that obscured the view of 32 vacant lots on 18th Street from SE Palm Beach Rd. The FAA agreed to fund and allow the airport to build a landscaped berm that would allow the airport to remove the vegetation in the Runway Protection Zone and enhance the streetside landscaping on SE Palm Beach Rd. The FAA required that the city vacate their easements on 18th St.

**PROJECT ORIGATION**

Advisory Boards

**JUSTIFICATION**

The project is necessary to enhance the community continuity of 18th St. and the safety within the Airport Runway Protection Zone for Runway 12-30.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	50,000			50,000	0	0	0	0	-
Construction	450,000			450,000	0	0	0	0	-
<b>Expenditure Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Airport Fees	25,000			25,000	0	0	0	0	-
Grants	475,000			475,000	0	0	0	0	-
<b>Revenue Total</b>	<b>500,000</b>			<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded -**

**OPERATING BUDGET IMPACT**

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired from these CIP projects.

**FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Rio Sidewalks	N	64	271,900	35,000	0	236,900	0	0	0	0	0
Jensen Beach - Infill Sewer	N	62	750,000	0	0	0	750,000	0	0	0	0
Port Salerno Infrastructure Partnerships	N	55	1,113,828	0	0	1,113,828	0	0	0	0	0
Rio Village Non-Profit Partnerships	N	55	230,000	0	0	230,000	0	0	0	0	0
Rio Flood Control	N	51	110,906	0	0	110,906	0	0	0	0	0
Jensen Beach - Parking Initiatives	N	47	239,486	0	0	239,486	0	0	0	0	0
Hobe Sound - Gomez Micro Action Plan	N	45	2,197,174	118,189	0	2,078,985	0	0	0	0	0
CRA Code Updates	N	45	216,344	0	0	216,344	0	0	0	0	0
Jensen Beach - Indian River Drive Stormwater	N	43	450,000	0	450,000	0	0	0	0	0	450,000
Port Salerno - Safe Routes to School Sidewalks	N	43	660,000	11,775	0	648,225	0	0	0	0	0
Golden Gate - Pedestrian and Bike Trails	N	42	320,358	50,000	0	270,358	0	0	0	0	0
Port Salerno - Parking Innovations	N	42	524,200	0	0	524,200	0	0	0	0	0
Port Salerno - Lighting	N	39	200,000	0	0	200,000	0	0	0	0	0
Rio Creative Placemaking	N	39	150,000	0	0	150,000	0	0	0	0	0
Rio Property Acquisition	N	35	330,000	0	0	330,000	0	0	0	0	0
Hobe Sound - Banner Lake/Pettway Neighborhood	N	34	100,000	0	0	100,000	0	0	0	0	0
Golden Gate - Dixie Hwy Beautification	N	33	262,194	155,000	0	0	107,194	0	0	0	0
Palm City - Charlie Leighton Park	N	31	99,754	0	0	99,754	0	0	0	0	0
<b>Expenditure Totals</b>			<b>8,226,144</b>	<b>369,964</b>	<b>450,000</b>	<b>6,548,986</b>	<b>857,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**COMMUNITY DEVELOPMENT REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
TIF	5,643,567	369,964	3,190,581	1,978,820	104,202	0	0	0	0
Grants	571,649	0	0	571,649	0	0	0	0	0
SPARC	79,000	0	79,000	0	0	0	0	0	0
Debt Service	1,481,928	0	0	1,481,928	0	0	0	0	0
<b>Revenue Total</b>	<b>7,776,144</b>	<b>369,964</b>	<b>3,269,581</b>	<b>4,032,397</b>	<b>104,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

# Rio Sidewalks

**Category** Non-Concurrency  
**CIP Rating Score** 64  
**Project Number** CRA06  
**Location** Rio  
**District** 1

**Project Limits** 707/Dixie Hwy from Martin Avenue to the FEC Railroad. Additional sites as described below.

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** Amended 2016



## DESCRIPTION

The construction of missing sidewalk links along 707/Dixie Highway in Rio. Additional sites are Alice Street, Summer Avenue, Stuart Street and side streets east and west of Martin Avenue.

## BACKGROUND

Missing sidewalk links run throughout 707 from the Florida East Coast railroad to Martin Avenue, which has significant pedestrian activity.

## PROJECT ORIGINATION

Health/Safety Concerns

## JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	271,900	35,000		236,900					
<b>Expenditure Total</b>	<b>271,900</b>	<b>35,000</b>	<b>0</b>	<b>236,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Rio	271,900	35,000	136,900	100,000					
<b>Revenue Total</b>	<b>271,900</b>	<b>35,000</b>	<b>136,900</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

Ongoing maintenance.

# Jensen Beach CRA - Infill Sewer

**Category** Non-Concurrency  
**CIP Rating Score** 62  
**Project Number** CRA08  
**Location** Jensen Beach  
**District** 1

**Project Limits** Jensen Beach CRA

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2017



## DESCRIPTION

The Jensen Beach Community Redevelopment Plan prioritizes infrastructure projects such as the provision of water and sewer.

## BACKGROUND

As described in the Jensen Beach Community Redevelopment Plan, the provision of water and sewer is a major element to jump start private redevelopment activities in Jensen Beach. This project, utilizing TIF funds, would allow conversion of areas of the CRA from septic to sewer in a reasonable timeframe.

## PROJECT ORIGINATION

Health/Safety concerns

## JUSTIFICATION

Jensen Beach is directly adjacent to the Indian River Lagoon, a unique, biodiverse and threatened waterway. Conversion of septic systems to sewer would have a positive impact not only on the residents but also on the waterway.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	750,000				750,000				
<b>Expenditure Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Jensen Beach	750,000		485,312	160,486	104,202				
Assessment									
<b>Revenue Total</b>	<b>750,000</b>	<b>0</b>	<b>485,312</b>	<b>160,486</b>	<b>104,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Ongoing maintenance of capital facilities.



# Port Salerno CRA - Infrastructure Partnerships

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** CRA09  
**Location** Port Salerno  
**District** 4

**Project Limits** Port Salerno CRA

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2017



### DESCRIPTION

The project provides opportunities to improve infrastructure and encourage redevelopment within the CRA through partnerships, integrating capital improvement projects with the Utilities and Public Works' Departments. They include Port Salerno Neighborhood Restoration; Salerno Road Resurfacing & Bike Lanes (US1 to Commerce); New Monrovia/Cove Ridge Neighborhood Restoration; New Monrovia Septic to Sewer Conversion Project.

### BACKGROUND

Integrating Capital Improvement Projects is part of the ongoing activities of the Port Salerno Community Redevelopment Plan.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	200,000			200,000					
Land	100,000			100,000					
Construction	813,828			813,828					
<b>Expenditure Total</b>	<b>1,113,828</b>	<b>0</b>	<b>0</b>	<b>1,113,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Port Salerno	1,113,828		678,200	435,628					
<b>Revenue Total</b>	<b>1,113,828</b>	<b>0</b>	<b>678,200</b>	<b>435,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Ongoing maintenance of capital facilities.

# Rio CRA - Rio Village - Non-Profit Partnership

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** CRA11  
**Location** Rio  
**District** 1  
  
**Project Limits** Dixie Hwy. & Martin Ave.  
  
**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2017



### DESCRIPTION

Provide planning and infrastructure support for Habitat for Humanity's proposed affordable housing development at the location of the former Rio Village, recently purchased by Habitat for Humanity.

### BACKGROUND

The Rio Community Redevelopment Plan calls for the provision and maintenance of a variety of affordable housing types. This project occupies the former Rio Mobile Home property. State statute requires that existing mobile home properties must be replaced with the same. There is an exception for multi-use affordable homes, which is why Habitat for Humanity can construct single family homes on this site. The community supports this project and the partnership between the CRA and Habitat for Humanity. The project will be a mixed-use development in accordance with the land development regulations and zoning overlay.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	30,000			30,000					
Land	100,000			100,000					
Construction	100,000			100,000					
<b>Expenditure Total</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Rio	230,000		130,000	100,000					
<b>Revenue Total</b>	<b>230,000</b>	<b>0</b>	<b>130,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

To be determined following planning phase.

# Rio Flood Control

**Category** Non-Concurrency  
**CIP Rating Score** 51  
**Project Number** TBD  
**Location** Rio CRA  
**District** 5

**Project Limits** Julia Ave, Kubin Ave., Rio

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2016



### DESCRIPTION

Flood control, road repair and resurfacing, drainage, and swales, as needed. This will include Julia Ave. and Kubin Ave. The adjacent picture is Julia Court in Rio and this is included in Rio's CRA Plan, Initiative 1 - Upgrade the Community Infrastructure.

### BACKGROUND

CRA areas are some of the oldest in the county and, consequently, have antiquated infrastructure systems. Upgrading flood control infrastructure is consistent with the Rio Community Redevelopment Plan Initiative 1 - Upgrade the Community Infrastructure.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	110,906			110,906					
Land	0								
Construction	0								
<b>Expenditure Total</b>	<b>110,906</b>	<b>0</b>	<b>0</b>	<b>110,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Rio	110,906			110,906					
<b>Revenue Total</b>	<b>110,906</b>	<b>0</b>	<b>0</b>	<b>110,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

None



# Jensen Beach Parking Initiatives

**Category** Non-Concurrency  
**CIP Rating Score** 47  
**Project Number** TBD  
**Location** Jensen Beach  
**District** 1

**Project Limits** Jensen Beach CRA

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2018



Construct adequate and safe parking along with appropriate parking signage in the Jensen Beach CRA, focusing on Church Street, Indian River Drive, and Pineapple Ave. SPARC is Special Parking Alternative for Redevelopment Centers.

**BACKGROUND**

Increased parking was identified in Jensen Beach's Community Redevelopment Plan and continues to be a priority for the community. Past CRA efforts included: "A Parking Strategy for Downtown Jensen Beach" by Treasure Coast Regional Planning Council, Indian River Drive Diagonal Parking, Ricou Terrace Diagonal and Parallel Parking, and some Pineapple Avenue Parallel Parking. These improvements have provided some relief but additional parking located near Jensen Beach Boulevard, Church Street, and the Southern part of Pineapple Avenue would support the current and anticipated growth of the Jensen Beach CRA.

**PROJECT ORIGINATION**

CRA Plans

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23	Unfunded FY24-FY28
Design	58,000			58,000					
Construction	181,486			181,486					
<b>Expenditure Total</b>	<b>239,486</b>	<b>0</b>	<b>0</b>	<b>239,486</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Jensen Beach TIF	160,486		160,486						
SPARC	79,000		79,000						
<b>Revenue Total</b>	<b>239,486</b>	<b>0</b>	<b>239,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

None

# Gomez Micro Action Plan/Housing Development Partnership

**Category** Non-Concurrency  
**CIP Rating Score** 45  
**Project Number** 397  
**Location** Hobe Sound  
**District** 3

**Project Limits** Off Pettway Ave. between US1 and Dixie Hwy

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2015



### DESCRIPTION

Repair and update of infrastructure, including septic to sewer, drainage improvements, paving roads, sidewalks, intersection modifications to Pettway St. and CR A1A, traffic calming, and streetlights.

### BACKGROUND

Community meetings in the Gomez community in FY 15 discussed the need for infrastructure improvements including traffic calming, sidewalks, improvements to the intersection of Pettway and Dixie Highway, and streetlighting. Habitat for Humanity of Martin County has proposed construction of affordable housing on vacant land located on Pettway Street between Dixie Highway and Gomez Avenue. With infrastructure improvements, the amount of affordable housing could be doubled. The Hobe Sound CRA Vision Plan recommended Housing Development Initiatives consistent with this proposed project in primary target areas such as the Gomez community. Funds have been allocated to design, and additional funding in the form of grants and loans will be utilized.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1G.1 Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	100,000	100,000							
Land	297,174	18,189		278,985					
Construction	1,800,000			1,800,000					
<b>Expenditure Total</b>	<b>2,197,174</b>	<b>118,189</b>	<b>0</b>	<b>2,078,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Hobe Sound TIF	715,246	118,189	248,795	348,262					
Debt Service	1,481,928			1,481,928					
<b>Revenue Total</b>	<b>2,197,174</b>	<b>118,189</b>	<b>248,795</b>	<b>1,830,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

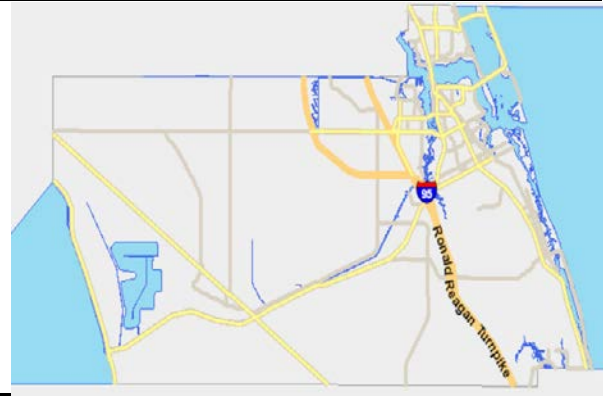
Roads, sidewalks maintained by Public Works Department. Debt repayment over 10 year period.

# CRA Code Updates

**Category** Non-Concurrency  
**CIP Rating Score** 45  
**Project Number** TBD  
**Location** Countywide  
  
**District** 1, 2, 3, 4, 5

**Project Limits**

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2017



**DESCRIPTION**

Professional services to 1) complete a public infrastructure assessment and work program for each CRA; 2) adopt a new set of Land Development Regulations (LDRs) for each CRA; and 3) identify exact comprehensive plan changes that will remove impediments to the redevelopment of CRAs.

**BACKGROUND**

Martin County CRAs have excellent and well done plans and visions. No additional advantage is gained by updating plans. This project attempts to resolve the public infrastructure, comprehensive and zoning code issues which are hindering redevelopment of the CRA areas. This will be done with the same quality and quantity of public engagement that would have accompanied any individual plan updates. Healthy and robust redevelopment of CRAs will help further the county goals and objectives like: increased tax base; reduced sprawl outside of the Urban Service Boundary; encourage use of transit; provide for a range of housing and building types; improve efficiencies and connectivity; better respond to our growing market of Millennials and Boomers and increase livability for our Seniors.

**PROJECT ORIGINATION**

CRA Plans

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	216,344			216,344					
<b>Expenditure Total</b>	<b>216,344</b>	<b>0</b>	<b>0</b>	<b>216,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Hobe Sound	30,000			30,000					
TIF - Jensen Beach	19,822			19,822					
TIF - Port Salerno	30,000			30,000					
TIF - Golden Gate	30,000			30,000					
TIF - Old Palm City	30,000			30,000					
TIF - Indiantown	46,522			46,522					
TIF - Rio	30,000			30,000					
<b>Revenue Total</b>	<b>216,344</b>	<b>0</b>	<b>0</b>	<b>216,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

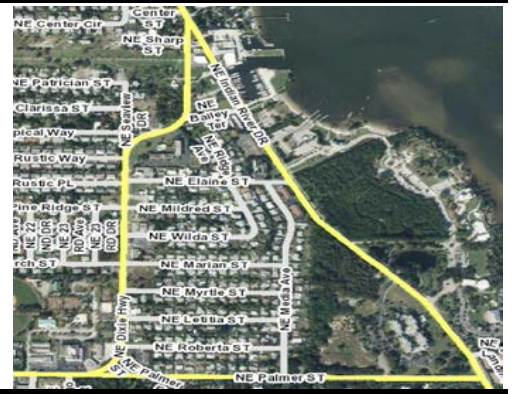
No impact

# Jensen Beach CRA - Indian River Drive Stormwater

**Category** Non-Concurrency  
**CIP Rating Score** 43  
**Project Number** CRA19  
**Location** Jensen Beach  
**District** 1

**Project Limits** Indian River Drive

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2017



**DESCRIPTION**

Stormwater enhancements and additions along Indian River Drive in Jensen Beach.

**BACKGROUND**

Residents and business owners have requested additional stormwater work be done along Indian River Drive in Jensen Beach.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	450,000								450,000
<b>Expenditure Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Jensen Beach	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>450,000</b>

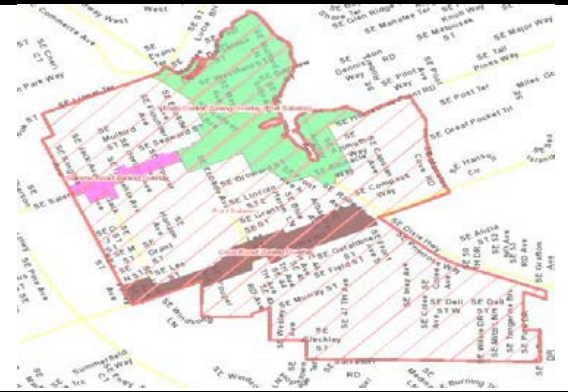
**OPERATING BUDGET IMPACT**

Operating Budget Impact here



# Port Salerno CRA- Sidewalks/Safe Routes to School

**Category** Non-Concurrency  
**CIP Rating Score** 43  
**Project Number** CRA20  
**Location** Port Salerno  
**District** 3



**Project Limits**

**Related Projects** Neighborhood Restoration  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2016



**DESCRIPTION**

Construction of missing sidewalk links in Port Salerno CRA. Comprehensive bike and pedestrian connections are prioritized in the Port Salerno Community Redevelopment Plan.

**BACKGROUND**

Sidewalk connections are important to the viability and safety of communities. In some instances, they provide a safe route for school children. This project, supported by a Safe Routes to School grant will help eliminate potential hazards. Additionally, the need for pedestrian connections is a priority within the Community Redevelopment Area Plans.

**PROJECT ORIGINATION**

Levels of Service/Comprehensive Plan Requirements

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design/Survey	60,000	11,775		48,225					
Land	0								
Construction	600,000			600,000					
<b>Expenditure Total</b>	<b>660,000</b>	<b>11,775</b>	<b>0</b>	<b>648,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Port Salerno	88,351	11,775	76,576						
SRTS Grant	571,649			571,649					
<b>Revenue Total</b>	<b>660,000</b>	<b>11,775</b>	<b>76,576</b>	<b>571,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

None

# Golden Gate Pedestrian & Bike Trails

**Category** Non- Concurrency  
**CIP Rating Score** 42  
**Project Number** CRA14  
**Location** Golden Gate  
**District** 2



**Project Limits** CRA sidestreets

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2017



## DESCRIPTION

The Golden Gate Community Redevelopment Plan calls for a system of pedestrian and bike trails. This multi-modal, linear park pathway will provide pedestrian and bicycle connections, increase safety, encourage walking and riding, and become a beautiful neighborhood asset utilizing existing pathways within the community.

## BACKGROUND

A fundamental objective of the Golden Gate Community Redevelopment Plan is to improve pedestrian connectivity. Specific elements of the pedestrian system include sidewalks/multi-modal pathways, lighting, park features, etc. The pedestrian/bike trail network is also intended to link the many green spaces in the community, particularly along some of the currently unpaved right-of-ways. The Golden Gate Neighborhood Advisory Committee has recommended these pathways be considered as components of the East Coast Greenway, which is designated along Dixie Highway in Golden Gate. The project will provide a safe route for pedestrians and cyclists within the neighborhood.

## PROJECT ORIGINATION

CRA Plans

## JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	70,000	50,000		20,000					
Land	0								
Construction	250,358			250,358					
<b>Expenditure Total</b>	<b>320,358</b>	<b>50,000</b>	<b>0</b>	<b>270,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Golden Gate TIF	320,358	50,000	270,358						
<b>Revenue Total</b>	<b>320,358</b>	<b>50,000</b>	<b>270,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

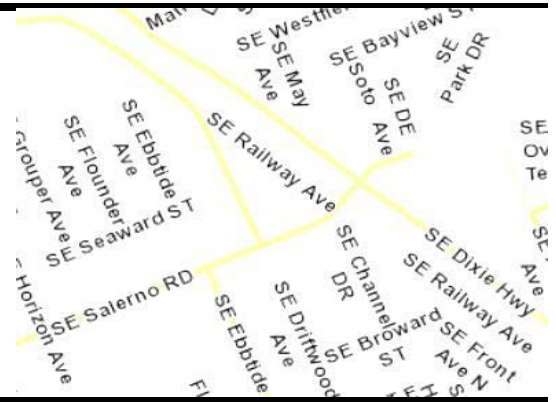
None

# Port Salerno CRA - Parking Innovations

**Category** Non-Concurrency  
**CIP Rating Score** 42  
**Project Number** CRA10  
**Location** Port Salerno  
**District** 4

**Project Limits** Port Salerno CRA

**Related Projects**  
**Lead Dept/Division** OCS  
**Year Project Initiated** 2018



### DESCRIPTION

Construct adequate and safe on-street parking throughout the Port Salerno CRA, east of the Florida East Coast railroad if possible, including along the Dixie Highway/Salerno Road corridors.

### BACKGROUND

Increased parking was identified in Port Salerno's Community Redevelopment Plan and continues to be a priority for the community. Past CRA efforts included a proposed parking structure but the project was abandoned because of the cost. Improvements along Dixie Highway, Salerno Road, and Commerce Avenue have provided some relief but additional locations adjacent to the corridor would support the current and anticipated growth of the Port Salerno CRA.

### PROJECT ORIGINATION

CRA Plans

### JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	75,000			75,000					
Land	100,000			100,000					
Construction	349,200			349,200					
<b>Expenditure Total</b>	<b>524,200</b>	<b>0</b>	<b>0</b>	<b>524,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Port Salerno	524,200		524,200						
<b>Revenue Total</b>	<b>524,200</b>	<b>0</b>	<b>524,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

None

# Port Salerno Lighting

**Category** Non-Concurrency  
**CIP Rating Score** 39  
**Project Number** TBD  
**Location** Port Salerno  
**District** 4

**Project Limits** Port Salerno CRA

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2018



Addition of streetlights in commercial area, A1A SE Dixie Hwy, SE Salerno Rd to SE Commerce Ave, to SE Seaward St.

## BACKGROUND

The Port Salerno CRA plan (revised in 2009) calls for attracting development to the downtown core on A1A, supporting and enhancing its unique waterfront oriented businesses. Adequate streetlighting will support safety for pedestrians and bicyclists, shopping and entertainment.

## PROJECT ORIGATION

CRA Plans

## JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

								Unfunded	
Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	25,000			25,000					
Construction	175,000			175,000					
<b>Expenditure Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Pt. Salerno - TIF	200,000			200,000					
<b>Revenue Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

None



# Rio Creative Placemaking

**Category** Non-Concurrency  
**CIP Rating Score** 39  
**Project Number** TBD  
**Location** Rio CRA  
**District** 5

**Project Limits** Rio CRA

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2019



**DESCRIPTION**

Rio Nature Park Gateway feature, additional mosaic benches on 707 and Jensen Skate Park mural.

**BACKGROUND**

The Martin County Community Redevelopment Agency and the Rio Neighborhood Advisory Committee have approved a Creative Placemaking Amendment to the Rio Community Redevelopment Plan and funds designated from the Rio CRA Trust Fund to accomplish this goal. The community would like to see the continuation of Placemaking activities in the Rio CRA, i.e., art elements; gateway features; park amenities.

**PROJECT ORIGINATION**

Advisory Board

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Land	75,000			75,000					
Construction	75,000			75,000					
<b>Expenditure Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>	<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24-FY28</b>
Rio TIF	150,000			150,000					
<b>Revenue Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

None

# Rio Property Acquisition

**Category** Non-Concurrency  
**CIP Rating Score** 35  
**Project Number** TBD  
**Location** Rio CRA  
**District** 5

**Project Limits** Rio CRA

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2018



## DESCRIPTION

It has become apparent through the Community Redevelopment Plan that in order to build the vision that there may be land/properties to be acquired to assist future redevelopment. This is a place holder for that future need.

## BACKGROUND

The RIO CRA has a long term vision of a livable, walkable Town Center, specifically in the area of the Roundabout at Martin Ave, and which include the residential neighborhoods to the north and the waterfront to the south.

## PROJECT ORIGINATION

CRA Plan

## JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

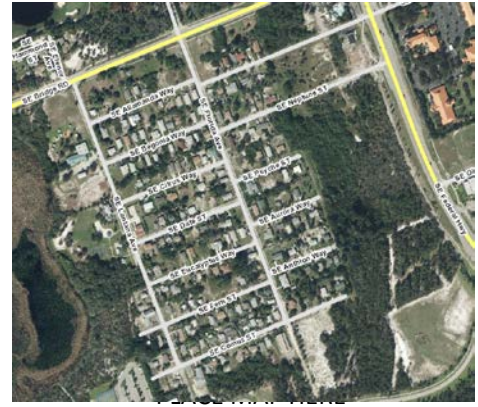
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Land	330,000			330,000					
<b>Expenditure Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Rio	330,000		330,000						
<b>Revenue Total</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

None

# Banner Lake/Pettway Neighborhood Restoration Projects

**Category** Non-Concurrency  
**CIP Rating Score** 34  
**Project Number** 394  
**Location** Hobe Sound CRA  
**District** 3



**Project Limits**  
 Lantana and Florida to US1 via  
 Neptune and Mars Streets, Pettway  
 Street from US 1 to Dixie Hwy.

**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2017



## DESCRIPTION

Update of infrastructure, including sidewalks, intersection modifications, traffic calming, and streetlights.

## BACKGROUND

In December 2014, CRA in coordination with Public Works completed installation of permanent bike racks near the Banner Lake Club and crosswalks and sidewalks at Lantana and Date Street. In February 2015, the Banner Lake Club hosted community meetings to gather input from residents and set priorities. On April 15, 2017 the Banner Lake Club board member presented the issues and safety concerns in the neighborhood. The CRA in coordination with Public Works and Field Operations did an assessment of the area and identified a list of items that could start right away and within budget. This project will tie the various improvements together to provide a real neighborhood restoration.

## PROJECT ORIGATION

CRA Plans

## JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

								Unfunded	
Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	100,000			100,000					
<b>Expenditure Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Hobe Sound TIF	100,000		100,000						
<b>Revenue Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**Total Unfunded**

**0**

## OPERATING BUDGET IMPACT

None

# Golden Gate CRA - Dixie Highway Beautification

**Category** Non-Concurrency  
**CIP Rating Score** 33  
**Project Number** CRA1  
**Location** Golden Gate  
**District** 2  
  
**Project Limits** Dixie Highway from SE Jefferson to SE Indian Street  
  
**Related Projects** ENG CR A1A/Dixie Hwy Resurfacing  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2017



### DESCRIPTION

Improvements to Dixie Highway including resurfacing, striping, and pedestrian amenities. Medians are planned with the Roads CRA1A/Dixie Hwy Resurfacing project (Jefferson to Indian), programmed for FY20. The Traffic Division has proposed streetlights through the CR-A1A (SE Dixie Highway) Streetlights project in FY18. This project adds additional beautification through landscaping as envisioned in the Golden Gate Community Redevelopment Plan.

### BACKGROUND

The Golden Gate neighborhood includes a large population who must either walk or ride a bicycle to work or to shop, and because of the wide expanse and poor lighting, this corridor has, historically, been one with a high accident rate. The community has included the improvement of Dixie Highway in its Redevelopment Plan since the inception of the CRA.

### PROJECT ORIGATION

Health/Safety Concerns

### JUSTIFICATION

The project reduces potential pedestrian and bicyclist hazards, improves visibility and supports the community's vision. Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	25,000	25,000							
Construction	237,194	130,000			107,194				
<b>Expenditure Total</b>	<b>262,194</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>107,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Golden Gate	262,194	155,000		107,194					
<b>Revenue Total</b>	<b>262,194</b>	<b>155,000</b>	<b>0</b>	<b>107,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance of landscaping improvements.



# Charlie Leighton Park

**Category** Non-Concurrency  
**CIP Rating Score** 31  
**Project Number** TBD  
**Location** Old Palm City CRA  
**District** 5  
  
**Project Limits** Charlie Leighton Park  
  
**Related Projects**  
**Lead Dept/Division** OCD  
**Year Project Initiated** 2017



**DESCRIPTION**

Design and construction to improve amenities at Charlie Leighton Park.

**BACKGROUND**

Old Palm City Neighborhood Advisory Committee and residents indicated that they felt Charlie Leighton Park was an under utilized asset. They said that additional amenities would improve resident use and access and voted to dedicate CRA Trust Funds to explore the possibilities. Additionally, they requested that alternative funding sources be sought.

**PROJECT ORIGINATION**

Advisory Board

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its CIP, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the CRA areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	49,754			49,754					
Construction	50,000			50,000					
<b>Expenditure Total</b>	<b>99,754</b>	<b>0</b>	<b>0</b>	<b>99,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
TIF - Old Palm City	99,754		49,754	50,000					
<b>Revenue Total</b>	<b>99,754</b>	<b>0</b>	<b>49,754</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

None

**FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
COASTAL EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024- FY2028
St. Lucie Inlet Management Plan	N	80	81,207,500	0	0	15,010,000	3,210,000	6,810,000	2,810,000	960,000	52,407,500
Beach Renourishment	N	44	12,010,000	0	455,880	400,000	400,000	950,000	370,000	120,000	9,770,000
Bathtub Beach/Sailfish Point Restoration	N	44	9,740,413	0	0	350,000	1,335,000	300,000	1,585,000	300,000	5,870,413
Jensen Beach Mooring Field	N	44	1,259,000	119,000	1,140,000	0	0	0	0	0	1,140,000
Port Salerno Mooring Field	N	44	1,144,000	119,000	1,025,000	0	0	0	0	0	1,025,000
Artificial Reef Program	N	15	1,445,000	0	0	160,000	160,000	130,000	110,000	115,000	770,000
Port Salerno Fishing Docks	N	15	1,000,000	0	0	0	1,000,000	0	0	0	0
<b>Expenditure Totals</b>			<b>107,805,913</b>	<b>238,000</b>	<b>2,620,880</b>	<b>15,920,000</b>	<b>6,105,000</b>	<b>8,190,000</b>	<b>4,875,000</b>	<b>1,495,000</b>	<b>70,982,913</b>

**COASTAL REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024- FY2028
Ad Valorem		61,550,000	0	11,000,000	5,055,000	5,055,000	5,055,000	5,055,000	5,055,000	25,275,000
Donation		7,107,599	0	0	150,000	1,640,000	150,000	1,277,500	400,000	3,490,099
Federal		12,186,360	0	0	0	2,500,000	1,186,360	0	3,500,000	5,000,000
Grant		13,303,074	0	95,000	510,000	3,135,000	1,610,000	510,000	1,935,000	5,508,074
Hutchinson Island MSTU		2,500,000	0	500,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Tourist Development Tax (Bed Tax)		6,500,000	0	1,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Vessel Registration Fees		2,038,000	238,000	0	160,000	160,000	160,000	160,000	160,000	1,000,000
<b>Revenue Total</b>		<b>105,185,033</b>	<b>238,000</b>	<b>13,095,000</b>	<b>6,575,000</b>	<b>13,190,000</b>	<b>8,861,360</b>	<b>7,702,500</b>	<b>11,750,000</b>	<b>43,773,173</b>

# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

## St. Lucie Inlet Management Plan

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	80
<b>Project Number</b>	2026
<b>Location</b>	St. Lucie Inlet
<b>District</b>	Countywide
<b>Project Limits</b>	St. Lucie Inlet, flood shoals and county coastal beaches
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/Coastal Division



### DESCRIPTION

This federal project provides maintenance of the St. Lucie Inlet and associated infrastructure, along with bypassing sand from the navigation channel, impoundment basin and interior shoals to the adjacent impacted beaches lying north and south of the inlet as recommended in the State's revised St. Lucie Inlet Management Plan (adopted January 2016). Cost for bypassing the required volumes to the adjacent eroding beaches, both north and south, is shown here.

### BACKGROUND

In 1978, the County entered into a Project Cooperation Agreement with the US Army Corps of Engineers regarding their responsibility to maintain the St. Lucie Inlet. Despite this agreement, federal funds allocated to the US Army Corps of Engineers for Inlet maintenance has become unpredictable, resulting in the need for the County to develop a dedicated local funding source capable of fully funding the project in the absence of state and federal funds. Some level of continued federal participation is expected and will qualify the project the higher ranking given to federally funded projects in the state's grant program. Funding from this state program can potentially cover up to 75% of local project costs, however the state's long range beach management program is currently underfunded; resulting in unpredictable funding allocations. In 2016 the St. Lucie Inlet Management plan was revised and changed the bypass program from one that moved sand to the south only to a requirement to address impacts both north and south. Sand was removed from the navigation channel and impoundment basin in 2014 and placed south of the inlet and again in 2016 when it was placed to the north. In 2017 a project placed sand in the Town of Jupiter Island's borrow area as an interim holding area. A future joint project with the Town of Jupiter Island will place sand from the borrow area onto the beach to comply with the requirements of the revised Inlet Management Plan. Future joint beach placement projects with the Town of Jupiter Island are scheduled at 5-7 year intervals and projects placing sand on beaches north of the inlet are planned on a 3 year cycle. Inlet maintenance projects (summer projects taking sand to the offshore interim holding area) are planned on a 3 year recurring cycle. Annual costs for permit required monitoring, data analysis and reports is \$810,000.

### PROJECT ORIGINATION

Strategic Planning

### JUSTIFICATION

This project restores a county recreational facility. The St. Lucie Inlet Management Plan mandates the inlet maintenance and location of material placement. Safely navigating the St. Lucie Inlet is a top priority for boaters.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design/Permitting	900,000			0	150,000	0	300,000	150,000	300,000
Construction	70,657,500			14,200,000	1,700,000	6,000,000	1,700,000		47,057,500
CEI	1,550,000			0	550,000		0		1,000,000
Monitoring	8,100,000			810,000	810,000	810,000	810,000	810,000	4,050,000
<b>Expenditure Total</b>	<b>81,207,500</b>	<b>0</b>		<b>15,010,000</b>	<b>3,210,000</b>	<b>6,810,000</b>	<b>2,810,000</b>	<b>960,000</b>	<b>52,407,500</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	56,000,000		11,000,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Tourist Development	6,500,000		1,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Federal	9,000,000		0	0	2,500,000	1,000,000	0	3,500,000	2,000,000
Grants	8,607,500		0	400,000	2,500,000	1,500,000	400,000	1,800,000	2,007,500
Vessel Registration Fees	1,100,000		0	110,000	110,000	110,000	110,000	110,000	550,000
<b>Revenue Total</b>	<b>81,207,500</b>	<b>0</b>	<b>12,500,000</b>	<b>5,510,000</b>	<b>10,110,000</b>	<b>7,610,000</b>	<b>5,510,000</b>	<b>10,410,000</b>	<b>29,557,500</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Permit required monitoring



# Beach Renourishment

**Category** Non-concurrency  
**CIP Rating Score** 44  
**Project Number** 2028  
**Location** Hutchinson Island  
**District** Countywide  
  
**Project Limits** Northern 4 miles of Martin County coastal beach  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Coastal



### DESCRIPTION

This federal shore protection project includes nourishment of the northern 3.75 miles of Atlantic Coast beach in Martin County including dune reconstruction & planting. The 4 mile beach project is used by both residents of Martin County and tourists. Ongoing educational efforts keep the public informed of the status and function of this project. The next shore protection project is planned for FY25. Permit compliance monitoring and project assessment funds are budgeted for FY19.

### BACKGROUND

In August 1995, the County entered into a Project Cooperation Agreement with the United States Army Corps of Engineers. An additional 1/4 mile can be added in at the southern end as a local option on an as-needed basis. The project is designed to protect valuable upland infrastructure and public health and safety. The most recent project was constructed in 2013 and placed approximately 613,000 cubic yards of sand on the beach within the federal project's boundaries. Maximum potential cost sharing for the federal portion of the project is: US Army Corps of Engineers 46.59%, state 24.27%, Martin County 29.14%. State & federal funding is subject to approval by the respective legislative bodies. Accumulation of funding for the FY2025 project is accounted for in years FY22-FY27

### PROJECT ORIGINATION

Infrastructure Needs

### PROJECT ORIGINATION

### JUSTIFICATION

This project restores a county beach and protects public health and safety.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	150,000			0	0	150,000	0		
Construction	8,490,000			0	0	400,000			8,090,000
CEI	0			0	0	0	250,000		0
Monitoring	3,120,000			400,000	400,000	400,000	120,000	120,000	1,680,000
<b>Expenditure Total</b>	<b>12,010,000</b>	<b>0</b>		<b>400,000</b>	<b>400,000</b>	<b>950,000</b>	<b>370,000</b>	<b>120,000</b>	<b>9,770,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	4,500,000	0	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Federal	3,186,360	0	0			186,360			3,000,000
Grant: FDEP	2,367,760	0	0						2,367,760
Hutchinson Island MSTU	1,500,000	0	500,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>11,554,120</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>550,000</b>	<b>736,360</b>	<b>550,000</b>	<b>550,000</b>	<b>8,117,760</b>
								<b>Total Unfunded</b>	<b>455,880</b>

### OPERATING BUDGET IMPACT

Permit required monitoring costs.

# Bathtub Beach & Sailfish Point Beach Restoration

**Category** Non-concurrency  
**CIP Rating Score** 44  
**Project Number** 2072  
**Location** Hutchinson Island  
**District** Countywide  
  
**Project Limits** Coastal beach along Bathtub Beach and Sailfish Point  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Coastal Division



### DESCRIPTION

The project is designed as a long term, proactive response that will protect valuable upland infrastructure and human health and safety. The project covers approximately 1 mile of beach. Periodic nourishment projects will be required to maintain the project by restoring the beach and dune system. Educational efforts will keep the public informed of the status and performance of this project.

### BACKGROUND

The first full Bathtub Beach/Sailfish Point beach construction project was completed in May 2016 in response to recurring storm impacts. Between 2007 and 2014, the impacts averaged about \$500,000/year. This large project, with scheduled periodic maintenance, was designed to improve storm protection and reduce the need for emergency response projects. Bathtub Beach is an extremely popular destination for local families and visitors to the area. A wider, more stable beach will be a great benefit in the future. The County is in the process of updating the 2013 agreement with the Sailfish Point Property Owners Association, concerning the continuous stretch of beach along portions of the Sailfish Point Coastline and Martin County's Bathtub Beach Park, to split the project cost equally between the two parties. A major restoration project was constructed in FY16 under this agreement. The sand source for the project was the St. Lucie Inlet impoundment basin, navigation channel and floodshoals. As the current Inlet Management Plan (2016) allots 34,000 cubic yards per year of sand bypassing to this project area, the cost for this sand is shown in the St. Lucie Inlet Maintenance CIP sheet. The beach project eligibility in the State's Long Range Beach Management program is 36.99% of the project costs.

### PROJECT ORIGATION

Infrastructure Needs

### PROJECT ORIGATION

### JUSTIFICATION

This project restores a county beach and provides safe access into Sailfish Point via MacArthur Blvd.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	873,012	0		200,000			250,000		423,012
Construction	5,342,401	0		0	900,000		900,000		3,542,401
CEI	675,000	0		0	135,000		135,000		405,000
Monitoring	2,850,000	0		150,000	300,000	300,000	300,000	300,000	1,500,000
<b>Expenditure Total</b>	<b>9,740,413</b>	<b>0</b>		<b>350,000</b>	<b>1,335,000</b>	<b>300,000</b>	<b>1,585,000</b>	<b>300,000</b>	<b>5,870,413</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,050,000			105,000	105,000	105,000	105,000	105,000	525,000
Grant: FDEP	1,082,814		0	50,000	75,000	50,000	50,000	75,000	782,814
Sailfish Point POA	6,607,599		0	150,000	1,140,000	150,000	1,277,500	400,000	3,490,099
Hutchinson Island MSTU	1,000,000		0	100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>9,740,413</b>		<b>0</b>	<b>405,000</b>	<b>1,420,000</b>	<b>405,000</b>	<b>1,532,500</b>	<b>680,000</b>	<b>5,297,913</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

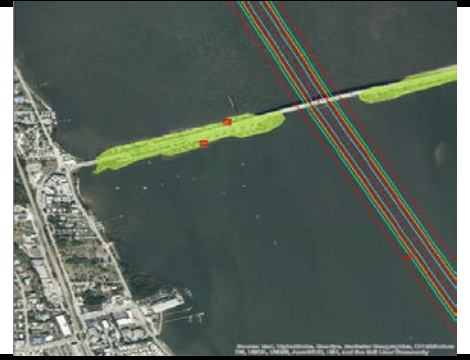
None

# Jensen Beach Mooring Field

**Category** Non-concurrency  
**CIP Rating Score** 44  
**Project Number** 9933  
**Location** Jensen Beach Causeway  
**District** District 1

**Project Limits** The Southwest side of the Jensen Beach Causeway.

**Related Projects**  
**Lead Dept/Division** Public Works/Coastal  
**Year Project Initiated** 2001



### DESCRIPTION

This project is located in a protected area of the waterway popular with boaters. The mooring field would provide a safe and secure anchorage, along with amenities such as bathrooms, showers, laundry and a lounge and would be governed by a management plan that would provide a standard for boaters' activities, ensuring proper anchoring, pump out, maintenance and appearance of vessels. The project includes 51 moorings, a dinghy dock and a Harbor Master facility. When operational, the mooring field will be managed by the Martin County Parks Department.

### BACKGROUND

There is an ongoing problem with derelict and unsightly vessels in the area just south of the Jensen Beach Causeway, on the west side of the Indian River. Water quality is impacted from presumed direct release of sewage and debris from these vessels into the Indian River Lagoon. Seagrass beds have been damaged from direct impacts of shading and grounding of vessels in insufficient water depths. Improperly anchored vessels have been known to "drag anchor" during storms and damage nearby private property. The degraded condition of some vessels increases the likelihood that fuel and other contaminants could be released into the waterway. Current state laws limit the ability of the County to control these water-based activities in the absence of a viable mooring alternative. This project has competed well for grant funding in the past. Additional permit work may be required, including environmental monitoring, time extensions, installation of a boat lift, public workshops, outreach and boater education. There has been a conceptual design created for the Harbor Master facilities that will then need to be completed as well as a business operations plan needs to be created with public input. Grant applications for this project have been submitted to Florida Fish and Wildlife Conservation Commission (FWC) and Florida Inland Navigation District (FIND). Additionally, the live-aboard boaters tend to congregate on the causeway island and have presented safety concerns to families visiting the causeway island. The presence of a mooring field manager, along with a proactive management plan, will resolve these security issues.

### PROJECT ORIGATION

Commissioners

### JUSTIFICATION

The Martin/St. Lucie County region of the Indian River has no managed mooring fields, although there is one mooring field operated by the City of Stuart in the St. Lucie River. These are attractive amenities to boaters and "Cruisers" and would provide an additional tourism draw to the County. It would also provide added security to nearby residents and patrons of the Causeway Park. This properly situated facility would eliminate boats anchoring in improper depths and impacting sea grass beds. Fees collected from customers will fund the management and upkeep of the mooring field.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	199,000	119,000							80,000
Land	0								
Construction	1,060,000								1,060,000
<b>Expenditure Total</b>	<b>1,259,000</b>	<b>119,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Vessel Registration Fees	119,000	119,000							
<b>Revenue Total</b>	<b>119,000</b>	<b>119,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>1,140,000</b>

### OPERATING BUDGET IMPACT

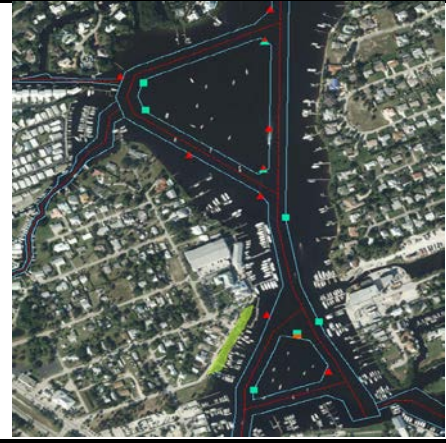
To be determined.

## Port Salerno Mooring Field

**Category** Non-concurrency  
**CIP Rating Score** 44  
**Project Number** 9933A  
**Location** Manatee Pocket  
**District** District 2

**Project Limits** Within the current anchor areas in Manatee Pocket

**Related Projects**  
**Lead Dept/Division** Public Works/Coastal  
**Year Project Initiated** 2016



### DESCRIPTION

The project is located in a protected embayment, located near the intersection of the Okeechobee and Atlantic Intracoastal Waterways, an area popular with boaters. The mooring field would provide a safe and secure anchorage along with amenities such as bathrooms, showers, laundry and a lounge. It would be governed by a management plan that provides a standard for boaters' activities, ensuring proper anchoring, pump out, maintenance and appearance of vessels. This project would compete well for future grant funding.

### BACKGROUND

There is a problem presented by improperly maintained and anchored vessels in Manatee Pocket. The anchoring areas are covered with thick muck deposits. Setting an anchor securely in this substrate is virtually impossible and boats can drag anchor and damage private property during storms. The degraded condition of many vessels in Manatee Pocket increases the probability that sewage, fuel, other contaminants and debris might be released into the water. There is a limited amount of anchoring or mooring space in Manatee Pocket, and that is often taken up by boats that do not move for months or even years at a time. This leaves no room for cruisers who might otherwise come through the area. Current state laws limit the ability of the County to control these activities in the absence of a viable mooring alternative. The project will include design, permitting, public involvement, creating a business plan and Harbor Master facility location and operation. This project will require input from the local residents and business owners at public workshops, outreach and boater education meetings. Grant applications plan to be submitted for FY19 funding from (FWC, SFWMD and FIND)

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

This area of the Indian River has no managed mooring fields, although there is one mooring field, operated by the City of Stuart, in the St. Lucie River. These are attractive amenities to boaters and "cruisers", and would provide an additional tourism draw to the County. It would provide added security to nearby residents and increase accessibility to the commercial waterfront. Properly installed moorings would provide a safe and secure option for boaters.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	159,000	119,000							40,000
Permit	85,000								85,000
Construction	900,000								900,000
<b>Expenditure Total</b>	<b>1,144,000</b>	<b>119,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Vessel Registration Fees	119,000	119,000							
<b>Revenue Total</b>	<b>119,000</b>	<b>119,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>1,025,000</b>

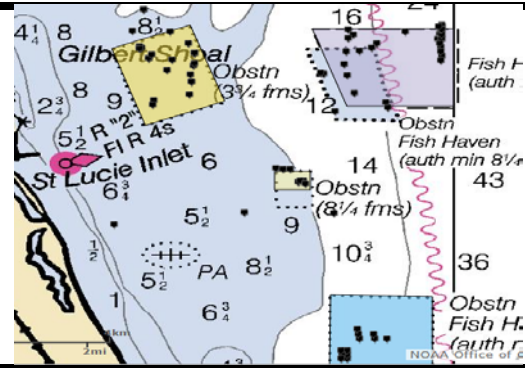
### OPERATING BUDGET IMPACT

To be determined.



# Artificial Reef Program

**Category** Non-concurrency  
**CIP Rating Score** 15  
**Project Number** 9925  
**Location** Atlantic Ocean  
**District** Countywide  
  
**Project Limits** Atlantic Ocean off Martin County coast  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Coastal



## DESCRIPTION

FY19 work includes annual monitoring on all newly deployed reefs, cyclic monitoring of existing constructed reefs on a 3-4 year rotation, and monitoring aspects of coral reef health. Opportunities for outreach and direct action to promote and support the construction of living shorelines, other restoration activities, and status updates is also a priority.

## BACKGROUND

The Martin County Reef Management Plan, update approved by Martin County Board of County Commissioners in April 2013, addresses the condition of the ecosystem in Martin County waters including artificial reefs, natural reefs, and native and invasive species. Martin County holds permits for four (4) offshore sites that span depths from 40 -200 ft., along with sites in both the Indian River and the St. Lucie River estuaries. In past years, the program has constructed several artificial reefs within the permitted offshore and inshore reef sites. Offshore construction was designed to balance enhanced fishing opportunities, with sound fishery management, and take pressure off the nearby natural reefs. The inshore sites target oyster bed restoration, shoreline restoration, improved juvenile fishery habitat, and improved water quality. Education and outreach is key to keeping the residents informed and is an important part of this program. Future reef construction will be funded by grants and donations, combined with funds received from the vessel registration program and ad valorem funds. All offshore reefs that are constructed have permit required annual monitoring for 2-5 years.

## PROJECT ORIGINATION

Master Plans

## JUSTIFICATION

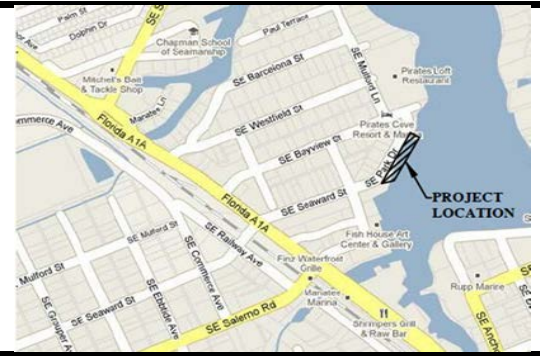
This project constructs an offshore a facility that is both recreational and environmental enhancement, but is not contained in the Comp Plan.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,080,000			120,000	120,000	90,000	70,000	70,000	610,000
Monitoring	365,000			40,000	40,000	40,000	40,000	45,000	160,000
<b>Expenditure Total</b>	<b>1,445,000</b>	<b>0</b>		<b>160,000</b>	<b>160,000</b>	<b>130,000</b>	<b>110,000</b>	<b>115,000</b>	<b>770,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	745,000		95,000	60,000	60,000	60,000	60,000	60,000	350,000
Vessel Registration Fee	700,000			50,000	50,000	50,000	50,000	50,000	450,000
<b>Revenue Total</b>	<b>1,445,000</b>	<b>0</b>	<b>95,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>800,000</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

# Coastal/Port Salerno Commercial Fishing Docks

**Category** Non-concurrency  
**CIP Rating Score** 15  
**Project Number** 2160  
**Location** Port Salerno  
**District** Four  
  
**Project Limits** Manatee Pocket in the vicinity of SE Park Drive  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Coastal Division



### DESCRIPTION

The Port Salerno Commercial Fishing Dock project requires modification to the existing docks in two phases. Phase 1 consists of removal of miscellaneous small docks, which will be replaced with one new T-dock with 45 slips. Phase 2 consists of removal of three off-loading platforms, which will be replaced with three new platforms.

### BACKGROUND

The commercial fishing docks are in need of rehabilitation. This project was requested by the Port Salerno Commercial Fisherman. Several of the small docks have access to the adjacent uplands via a boardwalk through mangroves. These access points will be removed, which will allow for expansion of the mangroves. In addition, 25 mangrove seedlings will be planted in the adjacent upland area. The required maintenance dredging will be performed within an existing submerged land lease, requiring no modifications to the existing submerged land lease boundary. No County funds will be spent on this project.

### PROJECT ORIGATION

Grant Opportunities

### PROJECT ORIGATION

Complaints

### JUSTIFICATION

This project replaces/restores an existing facility.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,000,000	0	0	0	1,000,000	0	0	0	0
<b>Expenditure Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Donation	500,000		0	0	500,000	0	0	0	0
Grant	500,000		0	0	500,000	0	0	0	0
<b>Revenue Total</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Operating budget will be defined & approved by the Board prior to construction.

FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
ECOSYSTEM MANAGEMENT EXPENDITURE SUMMARY

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Bob Graham Beach Addition	N	70	610,000	0	590,000	20,000	0	0	0	0	590,000
Environmentally Sensitive Lands	N	70	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Jensen Beach Impoundment FCT Site	N	70	135,000	35,000	0	100,000	0	0	0	0	0
Kiplinger FCT site	N	70	585,000	0	490,000	95,000	0	0	0	0	490,000
Lake Okeechobee Ridge FCT Site	N	70	650,000	0	650,000	0	0	0	0	0	650,000
East Fork Creek Stormwater Treatment Area	N	62	2,000,000	0	0	300,000	1,600,000	100,000	0	0	0
Stormwater Infrastructure Rehabilitations	N	62	3,692,000	0	0	0	0	192,000	500,000	500,000	2,500,000
Manatee Pocket SW Prong Water Quality Retrofit	N	62	2,000,000	300,000	0	280,000	1,300,000	120,000	0	0	0
Implementation of TMDL/BMAP Projects	N	62	9,617,000	0	0	0	0	450,000	1,025,000	1,925,000	6,217,000
Warner Creek Benching	N	62	2,850,000	192,000	0	0	158,000	2,500,000	0	0	0
Ranch Colony Berm Phase 2	N	53	580,000	0	0	80,000	500,000	0	0	0	0
Savannas South Weir	N	53	900,000	291,500	0	608,500	0	0	0	0	0
Hobe Sound Scrub Preserve	N	50	200,000	25,000	0	160,000	15,000	0	0	0	0
River Cove Preserve	N	50	145,000	35,000	0	110,000	0	0	0	0	0
Jensen Beach/Stuart Impoundment Hydrological	N	45	2,500,000	0	2,362,500	137,500	0	0	0	0	2,362,500
<b>Expenditure Totals</b>			<b>28,964,000</b>	<b>878,500</b>	<b>4,092,500</b>	<b>2,141,000</b>	<b>3,823,000</b>	<b>3,612,000</b>	<b>1,775,000</b>	<b>2,675,000</b>	<b>14,059,500</b>

ECOSYSTEM MANAGEMENT REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Ad Valorem	13,557,500	551,500	368,500	1,387,500	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Impact Fees	270,000	35,000	95,000	140,000	0	0	0	0	0
Franchise Fees	5,569,000	192,000	377,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Conservation Lands Sales Tax	235,000	0	235,000	0	0	0	0	0	0
Grant	2,030,000	100,000	0	830,000	1,100,000	0	0	0	0
Stormwater MSTU	3,210,000	0	410,000	280,000	280,000	280,000	280,000	280,000	1,400,000
<b>Revenue Totals</b>	<b>24,871,500</b>	<b>878,500</b>	<b>1,485,500</b>	<b>3,137,500</b>	<b>3,130,000</b>	<b>2,030,000</b>	<b>2,030,000</b>	<b>2,030,000</b>	<b>10,150,000</b>

# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**



## Bob Graham Beach Addition - FCT Site

**Category** Non-Concurrency  
**CIP Rating Score** 70  
**Project Number** 2155  
**Location** Hutchinson Island  
**District** 1



**Project Limits**

**Related Projects** ALL FCT Sites  
**Lead Dept/Division** Public Works / Ecosystem Restoration



**DESCRIPTION**

- Project components include:
- (1) Permeable parking area to allow for public access - PROPOSED
  - (2) A nature trail - COMPLETED
  - (3) Dune crossover for beach access - PROPOSED
  - (4) Bike rack - PROPOSED
  - (5) Interpretive and directional signage - PROPOSED
  - (6) Canoe/Kayak Launch & boardwalk - PROPOSED
  - (7) Shower facilities - PROPOSED
  - (8) Sheltered picnic area - PROPOSED

**BACKGROUND**

The ~5.5 acre site was acquired in 2004 in cooperation with the Florida Community Trust (FCT) and has specific site improvements required as part of the initial Grant Award Agreement (GAA). The primary use of the project site will be to provide public beach access and conservation of native habitat. The conceptual development plan and GAA for the Bob Graham Beach Addition site consists of the following: parking area, site signage, dune crossover, shower facilities, bike racks, nature trail, canoe/kayak launch - to include boardwalk to provide access, sheltered picnic area, post and rail fence w/gate. All of the aforementioned required infrastructure exists, with the exception of the sheltered picnic area, on the contiguous Martin County properties. However, the existing infrastructure cannot be utilized to meet the FCT GAA requirements unless the restrictive covenants of the GAA are extended to those parcels as well. Staff will continue to work within the County and with FCT to extend the restrictive covenant to adjacent properties, which will in effect complete all FCT infrastructure obligations for this property. Administrative costs associated with instituting a restrictive covenant that will result in a boundary modification range from \$16,000 to \$20,000 dollars. These actions include survey needs, master site plan modification, deed work, and other land and realty actions to become compliant with FCT.

**PROJECT ORIGATION**

Mandates-Florida Communities Trust

**JUSTIFICATION**

Martin County partnered with the Florida Communities Trust (FCT) Program in the 1990-2000's to acquire environmentally sensitive lands and parks with a primary focus on providing public access to public lands. Each acquisition required a Grant Award Agreement (GAA), which specifies the infrastructure and other public access facilities which are required to be constructed by Martin County as per the State agreement. This project meets those obligations.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	60,000			20,000					40,000
Construction	500,000								500,000
Exotic Veg Control	50,000								50,000
<b>Expenditure Total</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Impact Fees	20,000			20,000					
<b>Revenue Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>590,000</b>

**OPERATING BUDGET IMPACT**

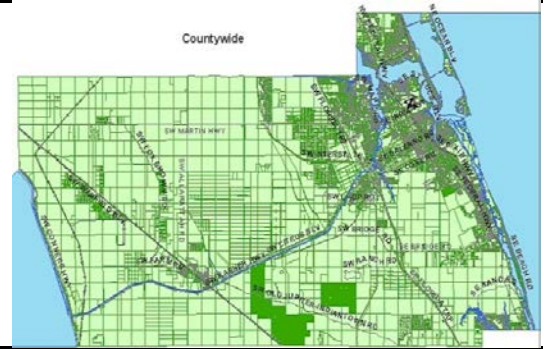
On-going maintenance costs for the upkeep of facilities are expected to come out of future operating budgets, although we will pursue grant funding to the extent possible, and develop volunteer agreements for those groups willing to assist in activities like trail maintenance. The anticipated recurring maintenance costs for facilities (repair / maintenance of signs, gates, fencing, pavilions, trails, etc.) is \$25,000 / year for all sites.

## Environmentally Sensitive Lands

**Category** Non-Concurrency  
**CIP Rating Score** 70  
**Project Number** 2155  
**Location** Various  
**District** All

**Project Limits**  
 ALL COUNTY

**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

The Conservation and Open Space Element of the Martin County Comprehensive Growth Management Plan sets goals to "effectively manage, conserve and preserve the natural resources of Martin County," and "to pursue an aggressive program to identify, preserve, and provide appropriate public access to areas of natural beauty and scenic importance." The focus for these funds in the next 5 years include large scale restoration projects at Delaplane Preserve and the Jensen Beach West sites.

### BACKGROUND

Martin County manages approximately 35,000 acres of environmentally sensitive lands. Activities include natural resource management, exotic species control, site control, and development of appropriate public access. The additional requests for funds are for recently acquired conservation lands (eg. Hobe Sound Scrub) and completed facilities (eg. Gomez, Delaplane and Perry Beach) and for the necessary management of those lands.

### PROJECT ORIGATION

Mandates-Florida Communities Trust

### JUSTIFICATION

There are approximately \$2.55 million of site development requirements on properties acquired under the Florida Communities Trust (FCT) program and that have been deferred for a number of years and are currently unfunded.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,250,000			125,000	125,000	125,000	125,000	125,000	625,000
Exotic Veg Control	1,250,000			125,000	125,000	125,000	125,000	125,000	625,000
<b>Expenditure Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Revenue Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

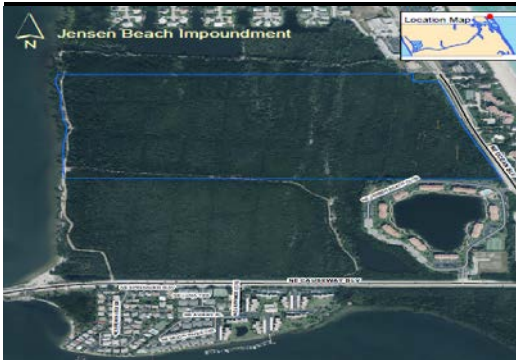
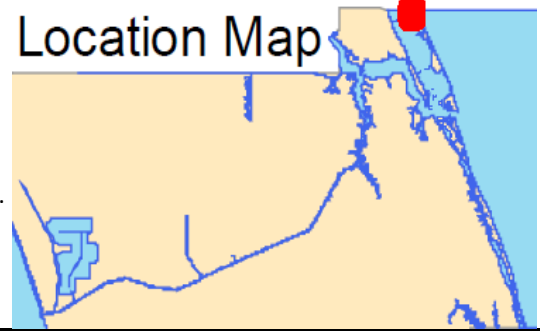
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

On-going maintenance costs for the upkeep of facilities are expected to come out of future operating budgets, although we will pursue grant funding to the extent possible, and develop volunteer agreements for those groups willing to assist in activities like trail maintenance. The anticipated recurring maintenance costs for facilities (repair / maintenance of signs, gates, fencing, pavilions, trails, etc.) is \$25,000 / year for all sites.

## Jensen Beach Impoundment - FCT Site

<b>Category</b>	Non-Concurrency
<b>CIP Rating Score</b>	70
<b>Project Number</b>	2155
<b>Location</b>	Jensen Beach
<b>District</b>	1
<b>Project Limits</b>	Located on the Indian River Lagoon Aquatic Preserve and adjacent to the Dutcher parcel, a 61-acre conservation land.
<b>Related Projects</b>	ALL FCT SITES
<b>Lead Dept/Division</b>	Public Works/ Ecosystem Restoration



### DESCRIPTION

Project components include:

- (1) Permeable parking area to allow for public access - Completed
- (2) A nature/bike trail - Completed
- (3) Picnic Pavilion - PROPOSED
- (4) Bike rack - Completed
- (5) Interpretive and directional signage - Completed
- (6) Canoe/Kayak Launch - Completed
- (7) Kiosk – Completed
- (8) Habitat Restoration - Completed

### BACKGROUND

The ~61 acre site was acquired in 2004 in cooperation with the Florida Community Trust (FCT) and has specific site improvements required as part of the initial Grant Award Agreement (GAA). The conceptual development plan and GAA for the Jensen Beach Impoundment site consists of the following: parking area, picnic pavilion, hiking/biking trails, bike racks, providing a canoe/kayak launching/landing site, informational kiosk and interpretive signage. In 2017, the FCT Governing Board approved a modification of the FCT boundary to include adjacent Martin County lands. This action resulted in compliance with GAA required improvements, with the exception of a picnic pavilion, which is proposed for construction in 2019. The primary use of the project site will be to provide public beach access and conservation of native habitat. The current stated management objective is to ensure resource protection from the impacts of development.

### PROJECT ORIGATION

Mandates-Florida Communities Trust

### JUSTIFICATION

Martin County partnered with the Florida Communities Trust (FCT) Program in the 1990-2000's to acquire environmentally sensitive lands and parks with a primary focus on providing public access to public lands. Each acquisition required a Grant Award Agreement (GAA), which specifies the infrastructure and other public access facilities which are required to be constructed by Martin County as per the State agreement. This project meets those obligations.

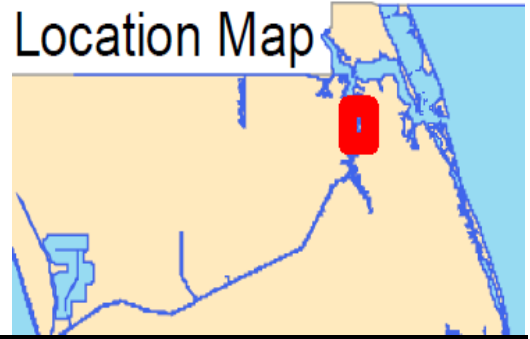
Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	15,000	15,000							
Construction	100,000	20,000		80,000					
Exotic Veg Control	20,000			20,000					
<b>Expenditure Total</b>	<b>135,000</b>	<b>35,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Impact Fees	135,000	35,000		100,000					
<b>Revenue Total</b>	<b>135,000</b>	<b>35,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

On-going maintenance costs for the upkeep of facilities are expected to come out of future operating budgets, although we will pursue grant funding to the extent possible, and develop volunteer agreements for those groups willing to assist in activities like trail maintenance. The anticipated recurring maintenance costs for facilities (repair / maintenance of signs, gates, fencing, pavilions, trails, etc.) is \$25,000 / year for all sites.

## Kiplinger - FCT Site

**Category** Non-Concurrency  
**CIP Rating Score** 70  
**Project Number** 2155  
**Location** Stuart  
**District** 5  
**Project Limits** West Side of SR 76 south of Indian Street "T" intersection & northern 2/3 mangrove fringed island in So. Fork St. Lucie River.  
**Related Projects** ALL FCT SITES  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

- Project components include:
- (1) Permeable parking area for public access - COMPLETED
  - Permeable parking area expansion for public access - PROPOSED
  - (2) A nature trail - COMPLETED
  - (3) Picnic Table - COMPLETED
  - (4) Boardwalk/fishing pier - COMPLETED
  - (5) Interpretive and directional signage - COMPLETED
  - (6) Canoe/Kayak Launch - COMPLETED
  - (7) Kiosk - COMPLETED
  - (8) Habitat Restoration - COMPLETED
  - (9) Wildlife Hospital - PROPOSED
  - (10) Picnic Pavillion - PROPOSED
  - (11) Foot Bridge expansion - PROPOSED

(1.b)

### BACKGROUND

The ~164 acre site was acquired in 1994 in cooperation with the Florida Community Trust (FCT) and has specific site improvements required as part of the initial Grant Award Agreement (GAA). The conceptual development plan and GAA for the Kiplinger site consists of the following: parking area, picnic tables, hiking trail, providing a canoe/kayak launching site, informational kiosk and interpretive signage, habitat restoration, and a Wildlife Hospital. The aforementioned Wildlife Hospital has since been constructed in conjunction with the Audubon Society on property they own in western Martin County. However, the infrastructure requirement specified within the FCT GAA may require the construction of a similar piece of infrastructure. The primary use of the project site will be to provide public beach access and conservation of native habitat. Management objective is to ensure resource protection from the impacts of development. The site is comprised of a mosaic of different habitats including scrub, pine flatwoods, depression marsh, bay-gall and tidal swamp. Due to the high number of visitors that utilize the site's parking area, including those that park to walk the Veteran's Memorial Bridge, a parking area extension is being proposed for FY19.

### PROJECT ORIGINATION

Mandates-Florida Communities Trust

### JUSTIFICATION

Martin County partnered with the Florida Communities Trust (FCT) Program in the 1990-2000's to acquire environmentally sensitive lands and parks with a primary focus on providing public access to public lands. Each acquisition required a Grant Award Agreement (GAA), which specifies the infrastructure and other public access facilities which are required to be constructed by Martin County as per the State agreement. This project meets those obligations.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design/Permitting	90,000			25,000					65,000
Construction	470,000			70,000					400,000
Exotic Veg Control	25,000								25,000
<b>Expenditure Total</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Impact Fees	95,000		95,000						
<b>Revenue Total</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 490,000**

### OPERATING BUDGET IMPACT

On-going maintenance costs for the upkeep of facilities are expected to come out of future operating budgets, although we will pursue grant funding to the extent possible, and develop volunteer agreements for those groups willing to assist in activities like trail maintenance. The anticipated recurring maintenance costs for facilities (repair / maintenance of signs, gates, fencing, pavilions, trails, etc.) is \$25,000 / year for all sites.



## Lake Okeechobee Ridge - FCT Site

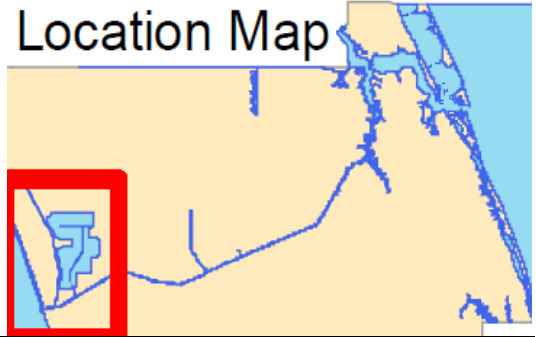
**Category** Non-Concurrency  
**CIP Rating Score** 70  
**Project Number** 2155  
**Location** Port Mayaca  
**District** 3

**Project Limits**

Adjacent to historic Conners Highway/US 441. The site is an elongated rectangle with 5 miles of right-of-way frontage on Conners Highway.

**Related Projects**

**Lead Dept/Division** Public Works/ Ecosystem Restoration



**DESCRIPTION**

Project components include:

- (1) Permeable parking area to allow for public access - COMPLETED
- (2) A nature trail - COMPLETED
- (3) Kiosk - COMPLETED
- (4) Interpretive and directional signage - COMPLETED
- (5) Habitat Restoration - PROPOSED
- (6) Relocation of drainage canal - PROPOSED

**BACKGROUND**

The ~202 acre site was acquired in 1996 in cooperation with the Florida Community Trust (FCT) and has specific site improvements required as part of the initial Grant Award Agreement (GAA). The conceptual development plan and GAA for the Lake Okeechobee Ridge site consists of the following: parking area, hiking trail, informational kiosk and interpretive signage, relocation of agricultural drainage canal, and habitat restoration on ~70 acres of currently active agricultural land on the site.

Lake Okeechobee Ridge represents one of the last remnants of the historical shoreline of Lake Okeechobee and as such is comprised of large Bald Cypress and hardwood hammock vegetation which will provide a shaded, scenic addition to the Florida National Scenic Trail around Lake Okeechobee. The primary use of the project site will be to provide public access and conservation of native habitat. The primary management objectives are to provide public access and to ensure resource protection from the impacts of development.

**PROJECT ORIGINATION**

Mandates-Florida Communities Trust

**JUSTIFICATION**

Martin County partnered with the Florida Communities Trust (FCT) Program in the 1990-2000's to acquire environmentally sensitive lands and parks with a primary focus on providing public access to public lands. Each acquisition required a Grant Award Agreement (GAA), which specifies the infrastructure and other public access facilities which are required to be constructed by Martin County as per the State agreement. This project meets those obligations.

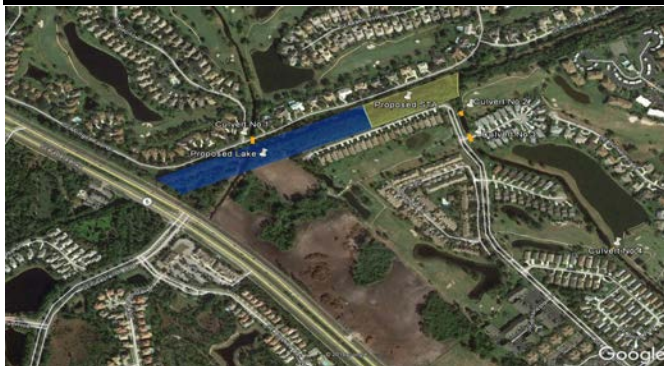
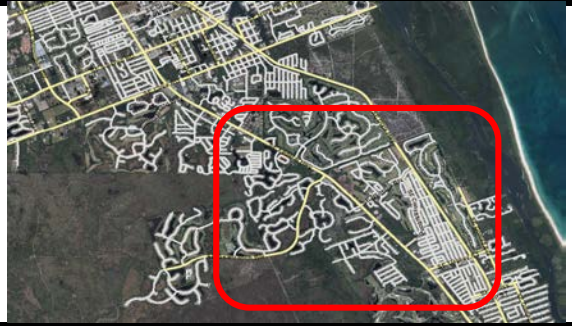
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	40,000								40,000
Construction	600,000								600,000
Exotic Veg Control	10,000								10,000
<b>Expenditure Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>650,000</b>

**OPERATING BUDGET IMPACT**

On-going maintenance costs for the upkeep of facilities are expected to come out of future operating budgets, although we will pursue grant funding to the extent possible, and develop volunteer agreements for those groups willing to assist in activities like trail maintenance. The anticipated recurring maintenance costs for facilities (repair / maintenance of signs, gates, fencing, pavilions, trails, etc.) is \$25,000 / year for all sites.

## East Fork Creek Stormwater Treatment Area

**Category** Non-Concurrency  
**CIP Rating Score** 62  
**Project Number** TBD  
**Location** South County  
**District** Three  
  
**Project Limits** Located on the north side of Heritage Ridge, adjacent to the south side of Mariner's Sand  
  
**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

The East Fork Creek basin, upstream of the project, contains portions of Heritage Ridge, Seabranche and Poinciana Gardens. The project proposes a 700 foot long Stormwater Treatment Area and a 1500 foot long lake within an unopened right-of-way and FDOT Lateral Ditch to provide treatment. The primary objective of the project is to reduce nutrient loads of Total Phosphorus (TP) by an estimated 57% , Total Nitrogen (TN) by 28% and Total Suspended Solids (TSS) by 80% to the St. Lucie Estuary, and assists the County in meeting the Total Maximum Daily Load (TMDL) requirements.

### BACKGROUND

The project is proposed to be funded through a FY18-19 State Appropriation Request (\$1,200,000) and a local match in the same amount. It is anticipated that an agreement with FDOT will need to be negotiated for the use of the lateral ditch in which the project is proposed within. These discussions have not yet been initiated, and no issues are anticipated. In the past, the County and FDOT has worked together, collaboratively, on similar projects.

### PROJECT ORIGATION

Mandates-TMDL/BMAP

### JUSTIFICATION

The primary objective is to treat runoff and reduce nutrient loads to the South St Lucie Estuary to meet the St. Lucie Watershed Basin Management Action Plan (BMAP) requirements and assist the County in meeting the Total Maximum Daily Load (TMDL) mandate.

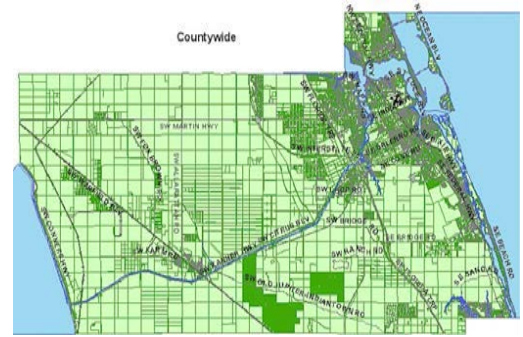
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	200,000			200,000					
Land	100,000			100,000					
Construction	1,600,000				1,600,000				
Monitoring	100,000					100,000			
<b>Expenditure Total</b>	<b>2,000,000</b>	<b>0</b>		<b>300,000</b>	<b>1,600,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	920,000			400,000	520,000				
Grants	800,000			800,000					
Stormwater MSTU	280,000				280,000				
<b>Revenue Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Typically, annual maintenance costs for a Stormwater Treatment Area (STA) are approximately \$1000 - \$1200 / year / acre. The estimated operating and maintenance costs associated with this Lake / STA system would be between \$5,500 to \$6,600 per year.

# Stormwater Infrastructure Rehabilitation

**Category** Non-Concurrency  
**CIP Rating Score** 62  
**Project Number** 1249A  
**Location** Countywide  
**District** Countywide



**Project Limits** Countywide stormwater facilities and infrastructure rehabilitation.

**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem / Capital Projects



## DESCRIPTION

The Public Works Department has identified existing infrastructure associated with the County’s stormwater projects that are in need of repair, rehabilitation or replacement, and the costs associated with these repairs exceed the normal budget for operation and maintenance.

Funds from FY17 & FY18 have been spent on the rehabilitation of Golden Gate, the reconstruction of the South Savanna Weir and the restoration of upstream flows into the Haney Creek watershed.

Funds from FY19, FY20 & FY21 will be spent on Warner Creek Benching project.

## BACKGROUND

In the past 20 years, Martin County has invested in numerous stormwater quality projects that serve multiple purposes, primarily to provide water quality treatment to runoff prior to discharging into the estuary, and secondarily, to provide additional flood protection for their neighborhoods. Additionally, they are public use amenities to the neighborhoods they serve. Many of them provide public access and are well utilized by residents.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

The infrastructure of many of the early stormwater quality projects have exceeded their life expectancy and are now in need of repair, rehabilitation or replacement. Many of the repairs are in regards to the primary function of the projects such as re-planting or re-grading of the Stormwater Treatment Areas (STAs), some repairs are for public safety.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	3,692,000	ongoing				192,000	500,000	500,000	2,500,000
<b>Expenditure Total</b>	<b>3,692,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>192,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Franchise Fees	3,692,000					192,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>3,692,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

Life cycle maintenance and restoration keeps operating budget level and reduces complaints and repair costs.

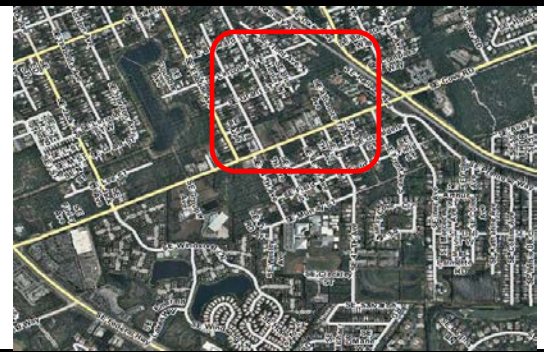
**Stormwater Infrastructure Back Up Project List**

Department /Division	Project	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Unfunded Years					Unfunded Years Totals	Totals
									FY24	FY25	FY26	FY27	FY28		
		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	2,500,000	6,000,000
1	ENG / ECO Savannas FPL Mitigation Weir		250,000											0	250,000
2	ENG / ECO Haney Creek Restoration		125,000											0	125,000
3	ENG / FOPS Golden Gate		625,000											0	625,000
4	ENG / ECO Savannas South Weir			300,000										0	300,000
5	ENG / ECO Warner Creek Benching			200,000	500,000	500,000								0	1,200,000
6														0	0
<b>Accum. Totals</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>3,500,000</b>



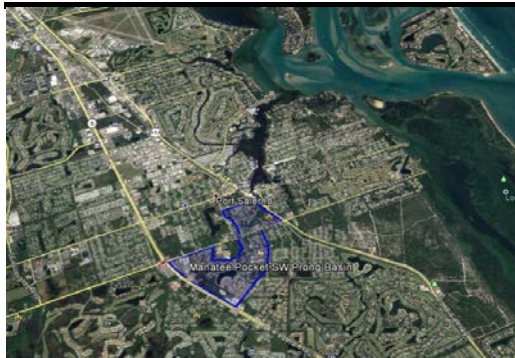
# Manatee Pocket SW Prong Water Quality Retrofit

**Category** Non-Concurrency  
**CIP Rating Score** 62  
**Project Number** TBD  
**Location** Stuart  
**District** 4



**Project Limits** W. of Old Dixie Hwy; N. of Cove Road; E. of Ebbtide Ave, and S. of Lincoln St. in Port Salerno

**Related Projects** Public Works / Capital Projects - Port Salerno  
**Lead Dept/Division** Public Works/ Ecosystem Restoration



### DESCRIPTION

This project proposes to construct a ~5.5 acre lake - Stormwater Treatment Area (STA) located west of Railway Ave, north of Cove Road, south and east of Grant Street, Front Ave and Channel Drive. The Southwest Prong of the Manatee Pocket watershed is in excess of 200 acres and lies between the Salerno and Manatee Creek basins. The area includes portions of southeast Port Salerno, New Monrovia, Murray Middle School, Emerald Lakes, and the Publix's shopping center on the corner of US 1 and Cove Road. The project anticipates removal efficiencies of 38% of Total Nitrogen (TN) (540 lbs/yr) and 67% of Total Phosphorus (TP) (209 lbs/yr).

### BACKGROUND

The project is proposed to be funded through multiple granting agencies, a FDEP TMDL Water Quality Restoration grant or a FY20 State Appropriation request (\$500,000) and an EPA Section 319 grant (\$600,000) will be prepared and submitted at the appropriate time. Land acquisition for this project is underway in FY18. Design is scheduled in FY19 with construction to follow in FY20.

### PROJECT ORIGATION

Mandates-TMDL/BMAP

### JUSTIFICATION

The primary objective is to treat runoff and reduce nutrient loads to the South St Lucie Estuary to meet the St. Lucie Watershed Basin Management Action Plan (BMAP) requirements and assist the County in meeting the Total Maximum Daily Load (TMDL) mandate.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	280,000			280,000					
Land	300,000	300,000							
Construction	1,300,000				1,300,000				
Monitoring	120,000					120,000			
<b>Expenditure Total</b>	<b>2,000,000</b>	<b>300,000</b>		<b>280,000</b>	<b>1,300,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	820,000	300,000	60,000	400,000	60,000				
Grants	1,100,000				1,100,000				
Stormwater MSTU	80,000		80,000						
<b>Revenue Total</b>	<b>2,000,000</b>	<b>300,000</b>	<b>140,000</b>	<b>400,000</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

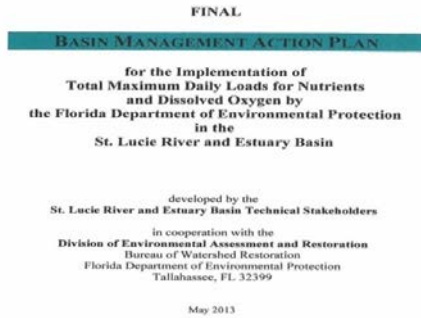
Typically, annual maintenance costs for a Stormwater Treatment Area (STA) are approximately \$1000 - \$1200 / year / acre. With a 5.5-acre Lake / STA system costs would be between \$5,500 to \$6,600 per year.

## Implementation of TMDL / BMAP Compliance Projects

**Category** Non-Concurrency  
**CIP Rating Score** 62  
**Project Number** 1246  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

The list of projects attached and reflected in the budget below includes water quality retrofits, flood and drainage improvements, and septic-to-sewer conversions.

THESE PROJECTS SHOULD BE STARTED OR CONTINUED IN FY19 TO MEET THE INCREMENTAL REQUIREMENTS ESTABLISHED IN THE BMAP.

### BACKGROUND

The Martin County Public Works Department has completed a county-wide Stormwater and Water Quality Needs Assessment intended to identify projects that, through their completion, will assist the County in meeting its obligations for water quality improvement mandated Total Maximum Daily Load (TMDL) in the St. Lucie Basin Management Action Plan (BMAP).

### PROJECT ORIGINATION

Mandates-TMDL/BMAP

### JUSTIFICATION

The TMDL is a state and federal unfunded mandate to meet specific water quality goals. The BMAP is the implementation document which sets out a strategy for meeting those goals. The BMAP is a Florida Department of Environmental Protection enforceable document adopted on June 11, 2013 with a 15-year target to meet the water quality goals. Martin County will be required to meet specific reductions every 5 years within the 15-year timeframe.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	1,310,000					330,000		175,000	805,000
Land	995,000					120,000	425,000		450,000
Construction	7,212,000						600,000	1,750,000	4,862,000
Monitoring	100,000								100,000
<b>Expenditure Total</b>	<b>9,617,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>450,000</b>	<b>1,025,000</b>	<b>1,925,000</b>	<b>6,217,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	7,377,000					377,000	1,000,000	1,000,000	5,000,000
Stormwater MSTU	2,240,000					280,000	280,000	280,000	1,400,000
<b>Revenue Total</b>	<b>9,617,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,000</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>6,400,000</b>
								<b>Total Unfunded</b>	<b>0</b>

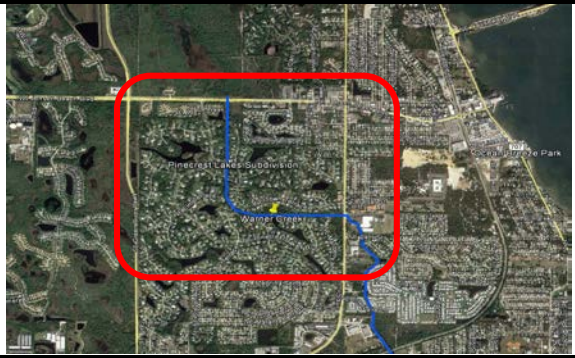
### OPERATING BUDGET IMPACT

There is a significant impact to the County's operating budget from the construction of these projects. On-going maintenance costs associated with maintaining stormwater or sewer infrastructure and mowing are expected to come out of future operating budgets and, for the projects included in this CIP sheet, are anticipated at approximately \$315,000 / year (approximately 2% of construction costs). These costs will be refined as project design is complete.

Department /Division	Project	FY19	FY20	FY21	FY22	FY23	Unfunded Years					Unfunded Years Totals	Totals	
							FY24	FY25	FY26	FY27	FY28			
1	ENG / ECO	Gaines Avenue					125,000	250,000	900,000			1,275,000	1,275,000	
2	ENG / ECO	North River Shores Baffle Boxes					100,000	400,000				500,000	500,000	
3	ENG / ECO	Warner Creek Phase IV						280,000	200,000	1,412,000		1,892,000	1,892,000	
4	ENG / ECO	Horseshoe Point Road Exfiltration				175,000	1,000,000					1,000,000	1,175,000	
5	ENG / ECO	Old Palm City - CRA Ripple			175,000							0	175,000	
6	ENG / ECO	East Hansen Grant Phase 3		250,000	250,000	1,750,000	100,000					100,000	2,350,000	
7	ENG / ECO	Martin County Baffle Boxes							150,000		150,000	300,000	300,000	
8	ENG / ECO	Rocky Point Exfiltration & Baffle Boxes					200,000	950,000				1,150,000	1,150,000	
9	ENG / ECO	Turtle Creek		200,000	600,000								800,000	
		<b>Totals</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>1,025,000</b>	<b>1,925,000</b>	<b>1,525,000</b>	<b>1,880,000</b>	<b>1,250,000</b>	<b>1,412,000</b>	<b>150,000</b>	<b>6,217,000</b>	<b>9,617,000</b>

## Warner Creek Benching

<b>Category</b>	Non-Concurrency
<b>CIP Rating Score</b>	62
<b>Project Number</b>	TBD
<b>Location</b>	Jensen Beach
<b>District</b>	One
<b>Project Limits</b>	Pinecrest Lakes subdivision Town & Contry Estates subdivision
<b>Related Projects</b>	Savannas Regional Restoration, Pinecrest Lakes Neighborhood Restoration
<b>Lead Dept/Division</b>	Public Works / Ecosystem Restoration



**DESCRIPTION**

The proposed project includes the excavation, grading and restoration of Warner Creek between NE Jensen Beach Boulevard and NE Savanna Road. The existing Warner Creek ditch is within a 100' wide canal right-of-way and is undersized. The ditch is deep and occupies only approximately half the right-of-way. The project proposes to expand the cross section of Warner Creek by excavating a bench within the right-of-way as a maintenance access area during low flow periods, and provide additional conveyance capacity during high flow events.

**BACKGROUND**

Since 2016 the County has been replacing/improving the Pinecrest Lakes stormwater drainage system, associated with the Pinecrest Lakes Neighborhood Restoration project at a cost of \$4.3 million of Franchise Fees. This project was completed under budget and the remaining \$377,000 has been included here in this project. Additionally, the County has been conducting the Savannas Regional Restoration study (2017) to identify improvements to better manage water within the Park. This project will be funded by the use of the Stormwater Infrastructure Rehabilitation, Franchise Fees in FY19 through FY21.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Pinecrest Lakes has historically experienced roadway and structural flooding during major storm events, in part, due to receiving uncontrolled discharges from the Savannas Preserve State Park and also a permitted pumped system that serves the Hyline Drive neighborhood, another high prone flood area. Since 2016 the County has been replacing/improving the Pinecrest Lakes stormwater drainage system, associated with the Pinecrest Lakes Neighborhood Restoration CIP.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	250,000	192,000			58,000				
Construction	2,600,000				100,000	2,500,000			
<b>Expenditure Total</b>	<b>2,850,000</b>	<b>192,000</b>		<b>0</b>	<b>158,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,043,000				420,000	623,000			
Franchise Fees	1,577,000	192,000	377,000	200,000	500,000	308,000			
Stormwater MSTU	230,000		230,000						
<b>Revenue Total</b>	<b>2,850,000</b>	<b>192,000</b>	<b>607,000</b>	<b>200,000</b>	<b>920,000</b>	<b>931,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>Total Unfunded</b>		<b>0</b>

**OPERATING BUDGET IMPACT**

0

Annual maintenance costs for routine repairs and grass cutting are estimated to be \$2,000

## Ranch Colony Berm Phase 2

**Category** Non-Concurrency  
**CIP Rating Score** 53  
**Project Number** 9054  
**Location** South County  
**District** 3  
  
**Project Limits** West of and adjacent to Ranch Colony  
  
**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

In cooperation with the Loxahatchee River Preservation Initiative, Martin County completed construction of approximately 2/3 of the Ranch Colony Berm, and replaced/enhanced two 84" culverts and two additional structures along the berm. This project will improve the northernmost berm segment to protect adjacent properties from flooding. A specific State Appropriations grant (\$250,000) request will be made for the FY20.

### BACKGROUND

Martin County and the South Florida Water Management District cooperatively purchased the Cypress Creek property in an effort to restore the Northwest Fork of the Loxahatchee River. The Cypress Creek watershed includes natural areas, residential developments and golf courses. Historically, the lands drained eastward via sheetflow into Cypress Creek and then into the Northwest Fork of the Loxahatchee. Runoff leaving these areas is now routed through the Cypress Creek Canal.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

Mitigates flood hazard.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	80,000			80,000					
Construction	500,000				500,000			0	
<b>Expenditure Total</b>	<b>580,000</b>	<b>0</b>		<b>80,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	200,000			200,000				0	
Stormwater MSTU	380,000		100,000	280,000				0	
<b>Revenue Total</b>	<b>580,000</b>	<b>0</b>	<b>100,000</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Martin County is currently maintaining the existing berm (mowing) and will continue to do so until such a time that other maintenance partners agree to share responsibility.

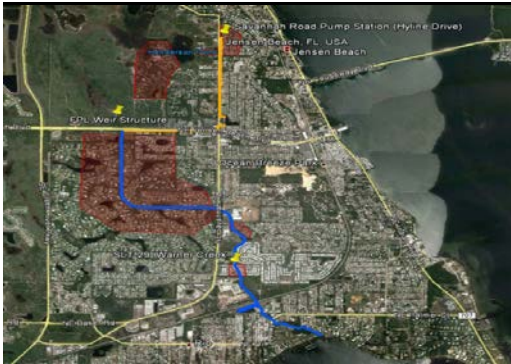
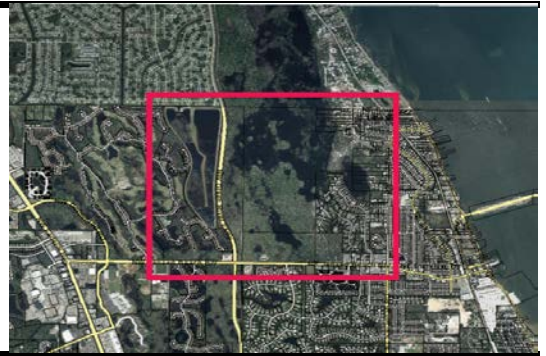


# Savannas South Weir

**Category** Non-Concurrency  
**CIP Rating Score** 53  
**Project Number** 124902  
**Location** Jensen Beach  
**District** 1

**Project Limits** North of Jensen Beach Blvd to Ft. Pierce

**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration



## DESCRIPTION

The Savannas South Weir is a Phase II project that was developed during the hydrologic modeling of the Savannas Regional Restoration Project Phase I. This project is to design and construct an operable water control weir structure at Jensen Beach Boulevard and Warner Creek to provide habitat restoration within Savannas Preserve State Park and to reduce flooding in the downstream Warner Creek watershed. This project will fall within the both FDOT Right-of-Way and the southern park boundary. A specific State Appropriations grant (\$300,000) request will be made for the FY19 legislative session.

## BACKGROUND

In the early 1990's FP&L provided mitigation for wetland impacts for the construction of the Levee-Midway 500 kV Transmission Line. This mitigation included restoring wetlands by filling in portions of Warner Creek north of Jensen Beach Boulevard and raising the control elevation of the wetland to the north by placing an earthen berm along its southern edge. This structure failed, however, in 1995 the SFWMD deemed the mitigation successful and viewed the erosion as "a natural process of the system adapting to the modified hydric patterns." Subsequent years of additional above average rainfall events caused the earthen berm to completely wash out and it was eventually replaced with a concrete bag weir. This weir has also failed and has not been replaced. Martin County is the southern terminus of all flows. Peak flows into Warner Creek are not managed and the County has experienced community flooding south of the State Park within the Warner Creek watershed.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

The project will provide wetland and habitat restoration within Savannas Preserve State Park, reduce flooding in downstream Warner Creek watershed and improve water quality that is discharged to the St. Lucie River Estuary.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	400,000	291,500		108,500					
Construction	500,000			500,000					
<b>Expenditure Total</b>	<b>900,000</b>	<b>291,500</b>		<b>608,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	500,000	191,500	308,500						
Franchise Fees	300,000			300,000					
Grants	100,000	100,000							
<b>Revenue Total</b>	<b>900,000</b>	<b>291,500</b>	<b>308,500</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

None for Phase 1. Operational costs will be provided in the future for Phase 2 projects as they are identified and developed.

## Hobe Sound Scrub Preserve

**Category** Non-Concurrency  
**CIP Rating Score** 50  
**Project Number** TBD  
**Location** Hobe Sound  
**District** Three  
  
**Project Limits** Located between US-1 and Dixie roughly one half mile of Bridge Road  
  
**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

Project components include:

- (1) A +/- 2,000 lf stabilized shellrock trail
- (2) A picnic pavilion
- (3) A connection to an existing park
- (5) Educational signage
- (7) Gate and perimeter fencing
- (8) Exotic vegetation removal
- (9) Native plant restoration
- (10) Bike racks

### BACKGROUND

Hobe Sound Scrub is a largely undisturbed natural area in the Hobe Sound area. Highly endangered sand pine scrub represents the primary habitat found on the property. The preserve provides important habitat for several rare plant and animal species. The site also shares close proximity to Hobe Sound National Wildlife Refuge and Jonathan Dickinson State Park. Acquisition of Hobe Sound Scrub Preserve provided an opportunity to preserve and showcase these rapidly disappearing native habitats.

### PROJECT ORIGATION

Chapter 7 of the Comprehensive Plan

### JUSTIFICATION

Martin County purchased this site with funding from the State of Florida and the 2006 Half Cent Sales Tax for Conservation Lands and Parks. The referendum calls for the County to acquire and provide passive recreational opportunities to Environmentally Sensitive Lands. These activities will help the County meet the intent of the Sales Tax Referendum. The project will also help the County implement the Recreational Element of the Comprehensive Plan (Chapter 7).

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	25,000	25,000							
Construction	130,000			130,000					
Exotic Veg Control	45,000			30,000	15,000				
<b>Expenditure Total</b>	<b>200,000</b>	<b>25,000</b>	<b>0</b>	<b>160,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	25,000	25,000							
Grants	30,000			30,000					
Consrv Lands Sales Tax	145,000		145,000						
<b>Revenue Total</b>	<b>200,000</b>	<b>25,000</b>	<b>145,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

\$10,000/year

## River Cove Preserve

**Category** Non-Concurrency  
**CIP Rating Score** 50  
**Project Number** 2123B  
**Location** Hutchinson Island  
**District** One  
  
**Project Limits** Located on the north side of SE Ocean Blvd just east of the Stuart Causeway  
  
**Related Projects**  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

Project components include:

- (1) A shell rock parking area
- (2) A picnic pavilion
- (3) A connection to the sidewalk system
- (4) A stabilized path to the beach area
- (5) Trash receptacles
- (6) Hydrologic restoration of mangrove habitat

### BACKGROUND

River Cove Park is an important water access area on Hutchinson Island. The preserve is popular due to its easy access to a beach and the Indian River Lagoon. The property also includes rare tropical hardwood hammock habitat and mangrove areas. Acquisition of River Cove provided shoreline protection and enhanced water access and recreational opportunities for the public.

### PROJECT ORIGATION

Chapter 7 of the Comprehensive Plan

### JUSTIFICATION

Martin County purchased River Cove with funding from the 2006 Half Cent Sales Tax for Conservation Lands and Parks. The referendum calls for the County to acquire and provide passive recreational opportunities waterway access. Furthermore, The Martin County Board of County Commissioners approved using sales tax funding to provide public access and restore native plant communities on the River Cove parcel.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	35,000	35,000							
Construction	100,000			100,000					
Hydrologic Restoration	10,000			10,000					
<b>Expenditure Total</b>	<b>145,000</b>	<b>35,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	35,000	35,000							
Impact Fees	20,000			20,000					
Consrv Lands Sales Tax	90,000		90,000						
<b>Revenue Total</b>	<b>145,000</b>	<b>35,000</b>	<b>90,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

\$10,000/year



# Jensen Beach and Stuart Impoundment Hydrological Restoration

**Category** Non-Concurrency  
**CIP Rating Score** 45  
**Project Number** TBD  
**Location** Hutchinson Island  
**District** One  
  
**Project Limits** Located within the Jensen Beach and Stuart (FOS) Impoundment  
  
**Related Projects**  
  
**Lead Dept/Division** Public Works / Mosquito Control /Ecosystem Restoration



**DESCRIPTION**

The Public Works Department has identified existing infrastructure associated with protecting natural resources and controlling mosquitoes that needs rehabilitation. The Jensen Beach Impoundment and Stuart Impoundment project involves 1) channel maintenance; 2) hydrological restoration; 3) improving water quality; 4) increasing mosquito control efficacy. The project will involve hydrological modeling, design, construction, and monitoring.

**BACKGROUND**

The Jensen Beach Impoundment and Stuart Florida Oceanographic Society Impoundments were constructed in 1958 and 1961 respectively. The sites are comprised of mangrove communities and function to control salt marsh mosquitoes. Historically, culverts and pump stations were installed in an effort to improve water quality, soil chemistry, and promote interconnectivity with the Indian River Lagoon. Water quality during the impounded period of the year demonstrates the need for hydrological restoration and the installation of additional culverts with spillways to improve the health of the system and retain natural estuary functions. Additionally, sedimentation in the existing channels and overgrowth surrounding the culverts is restricting water flow limiting system functionality. Future grant funding may become available for this project.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The channels at the Jensen Beach and Stuart Impoundments were dug over 50 years ago. Projects to improve conditions in the impoundments historically have been focused on pump stations and culverts. However, sedimentation and overgrowth is evident restricting flow and producing poor water quality. Channel maintenance and hydrological restoration will simultaneously improve the health of these mangrove communities and allow for more effective mosquito control in these areas.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	250,000			137,500					112,500
Construction	2,190,000								2,190,000
Monitoring	60,000								60,000
<b>Expenditure Total</b>	<b>2,500,000</b>	<b>0</b>		<b>137,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,362,500</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	137,500			137,500					
<b>Revenue Total</b>	<b>137,500</b>	<b>0</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>2,362,500</b>

**OPERATING BUDGET IMPACT**

Annual maintenance costs will remain the same after the construction.

FY 2019  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**PUBLIC TRANSPORTATION EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024- FY2028
Bus Acquisition	N	85	4,500,000	0	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Building & Design Transit Facility	C	64	6,850,000	0	6,850,000	0	0	0	0	0	6,850,000
<b>Expenditure Totals</b>			<b>11,350,000</b>	<b>0</b>	<b>6,850,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>9,100,000</b>

**PUBLIC TRANSPORTATION REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024- FY2028
Grant		4,500,000	0	0	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Revenue Total</b>		<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>

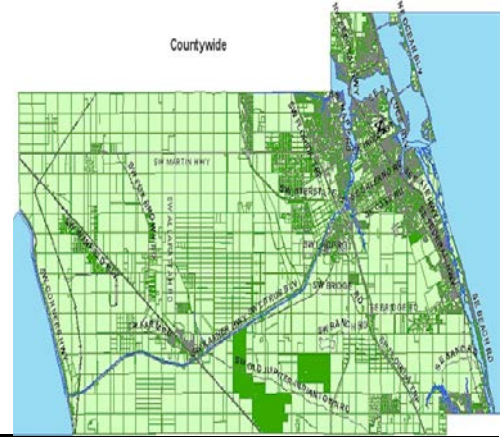
# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

# BUS ACQUISITION

**Category** Non-Concurrency  
**CIP Rating Score** 85  
**Project Number**  
**Location** County-wide  
**District** County-wide  
**Project Limits** Martin County Public Transit crosses both the Palm Beach County and St. Lucie County borders.  
**Related Projects** N/A  
**Lead Dept/Division** Transit  
**Year Project Initiated** 1987



## DESCRIPTION

Transit replacement and expansion vehicles for the County's Public Transit fixed route service fleet. Preventative maintenance, repairs and fuel are provided by the on-road & support services contractor.

## BACKGROUND

Martin County Board of County Commissioners (BOCC) started applying for and accepting Federal Transit Administration (FTA) grant funds in 1987. Martin County must provide mass public transit to its citizens in compliance with the FTA Master Agreement. Martin County Public Transit, "MARTY", operates three fixed routes, one commuter express route and ADA complementary door-to-door services from 6:00am - 8:00pm Monday - Friday. Martin County is required to operate, maintain, acquire and retire rolling stock as appropriate to ensure a safe, dependable and continuous service.

## PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

## JUSTIFICATION

Martin County currently owns \$3,297,694 in rolling stock with a mixed fleet of four (4) light duty vehicles and seven (7) heavy duty vehicles. The average useful lifecycle per light duty vehicle in the fleet is five (5) years. The life cycle of the heavy duty vehicles is twelve (12) years. Two (2) light duty vehicles are past their useful lifecycle and two (2) light duty vehicles will reach their useful lifecycle in 2018. In order to maintain and operate the current level of fixed route service at maximum efficiency, the County must invest in heavy duty replacement vehicles with a 10 - 12 year lifecycle.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-28
<b>EQUIPMENT</b>	4,500,000			450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Expenditure Total</b>	<b>4,500,000</b>	<b>0</b>		<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-28
<b>GRANT</b>	4,500,000			450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Revenue Total</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

The replacement of vehicles at their useful lifecycle reduces overall maintenance costs of the program.

# **FY19 CAPITAL IMPROVEMENT PLAN**



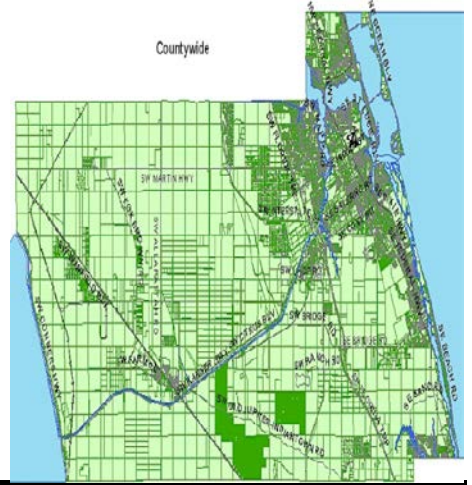
## **CONCURRENCY PROJECTS**

## Building & Design

**Category** Non-Concurrency  
**CIP Rating Score** 64  
**Project Number**  
**Location** County-wide  
**District** County-wide

**Project Limits** Martin County Public Transit crosses both the Palm Beach County and St. Lucie County borders. Facility will be located in Martin County and within close proximity to the fixed route service area.

**Related Projects** N/A  
**Lead Dept/Division** Transit  
**Year Project Initiated** 1987



### DESCRIPTION

New facility dedicated to support the following functions of the Martin County Public Transit program; administration, customer service, dispatch operations, maintenance and parking.

### BACKGROUND

Martin County Board of County Commissioners (BOCC) started applying for and accepting Federal Transit Administration (FTA) grant funds in 1987. Martin County must provide mass public transit to its citizens in compliance with the FTA Master Agreement. Martin County Public Transit, "MARTY", operates three fixed routes, one commuter express route and ADA complementary door-to-door services from 6:00am - 8:00pm Monday - Friday. Martin County is required to operate mass transit public services in an efficient, safe and appropriate work environment. Currently the County depends on its purchased contract provider to house customer service, dispatch operations, maintenance and some secured dedicated parking for the County's fleet. The public transit program is heavily dependant on federal and state grants and to maximize the funding dollars for years to come. The County should dedicate land and lease or build infrastructure that supports transit administration and operational functions.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

The County uses a purchased transit model to operate its public transit program. Therefore, the County must bid out services every five years. To avoid re-occurring start-up costs, minimize service disruptions and maximize grant resources the County will need to designate a location for a building and site footprint of approximately 3.5 acres on site ranging from 5 to 10 total acres depending on jurisdictional development requirements and environmental conditions.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-28
LAND	2,250,000								2,250,000
DESIGN	500,000								500,000
CONSTRUCTION	4,100,000								4,100,000
<b>Expenditure Total</b>	<b>6,850,000</b>			0	0	0	0	0	<b>6,850,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-28
GRANT									
GAS TAX									
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>6,850,000</b>

### OPERATING BUDGET IMPACT

By providing a designated facility the County will be able to reduce re-occurring start up costs and disruption in service between contract changes and/or contractors.



**FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
ROADS EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 - FY2028
Urban Service District Dirt Road Paving	N	99	3,500,000	0	0	0	0	0	0	3,500,000	0
CR 713 (High Meadow Ave) Box Culvert Replacement	N	84	1,550,000	0	0	0	0	100,000	0	1,450,000	0
Port Salerno Neighborhood Restoration	N	83	3,670,500	60,000	0	100,000	0	3,510,500	0	0	0
Golden Gate Neighborhood Restoration	N	73	3,738,687	105,000	0	3,633,687	0	0	0	0	0
Old Palm City Neighborhood Restoration	N	73	5,341,500	150,500	0	100,000	5,091,000	0	0	0	0
Sunset Trail Corridor Neighborhood Restoration	N	73	730,000	40,000	0	50,000	640,000	0	0	0	0
Coral Gardens Neighborhood Restoration	N	73	1,449,000	0	0	65,000	60,000	1,324,000	0	0	0
Hibiscus Park Neighborhood Restoration	N	73	1,573,500	0	0	99,500	1,474,000	0	0	0	0
New Monrovia/Cove Ridge Neighborhood Restoration	N	68	1,523,000	0	0	68,000	0	1,455,000	0	0	0
Rio Neighborhood Restoration	N	68	3,265,000	0	0	0	0	0	125,000	3,140,000	0
Dixie Highway Box Culvert Replacement	N	67	900,000	0	0	900,000	0	0	0	0	0
Bridge Road Resurfacing & Bike Lanes (CR 711 to US 1)	N	64	4,798,356	50,000	0	100,000	0	0	4,648,356	0	0
Jensen Beach Boulevard Resurfacing	N	64	868,072	0	0	0	0	30,000	55,000	783,072	0
Murphy Road (Over C-23) Bridge Replacement	N	64	3,687,215	25,000	0	25,000	3,637,215	0	0	0	0
Pine Lake Drive Bridge Replacement	N	64	1,697,000	0	0	0	150,000	0	1,547,000	0	0
Savannah Road Sidewalks and Intersection Modification	N	63	1,108,000	0	1,108,000	0	0	0	0	0	1,108,000
Salerno Road Resurfacing & Bike Lanes (US 1 to Commerce)	N	61	852,263	0	0	45,000	30,000	0	777,263	0	0
Salerno Road Resurfacing & Bike Lanes (SR 76 to Willoughby)	N	61	1,213,132	0	0	50,000	35,000	0	1,128,132	0	0
Cove Road Resurfacing & Bike Lanes (US 1 to CR 707)	N	61	1,392,189	0	0	0	0	0	0	1,392,189	0
High Meadow Ave Resurfacing & Bike Lanes	N	58	1,399,115	75,000	0	1,324,115	0	0	0	0	0
Savannah Road Resurfacing & Bike Lanes	N	58	1,279,715	20,000	0	0	1,259,715	0	0	0	0
CR 714 Resurfacing (SR 710 to Fox Brown)	N	58	1,335,044	0	0	0	0	30,000	15,000	1,290,044	0
CR-A1A/Dixie Highway Resurfacing (Jefferson to Indian)	N	54	1,169,919	25,000	0	51,000	10,000	1,083,919	0	0	0
Traffic Signal Rehabilitations	N	49	10,609,532	0	0	799,532	1,090,000	1,090,000	1,090,000	1,090,000	5,450,000
Resurfacing/Drainage/Striping	N	49	70,259,075	0	0	871,900	616,467	537,708	387,500	1,930,500	65,915,000
SW Murphy Road Resurfacing	N	49	1,009,139	70,000	0	0	0	939,139	0	0	0
Indian Street Resurfacing (Dixie Hwy to St. Lucie Blvd)	N	49	391,938	0	0	10,000	10,000	371,938	0	0	0
Bridge Replacement/Renovations	N	49	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Shell Avenue Realignment	N	45	950,000	0	950,000	0	0	0	0	0	950,000
SE Cove Road Resurfacing	N	43	1,497,776	70,000	0	0	1,427,776	0	0	0	0
Jensen Beach Neighborhood Restoration (Phase II)	N	43	1,696,000	526,000	0	45,000	1,125,000	0	0	0	0
Poinciana Gardens Neighborhood Restoration	N	43	1,379,000	556,000	0	823,000	0	0	0	0	0
Heritage Ridge Neighborhood Restoration	N	43	4,538,000	1,020,000	0	3,518,000	0	0	0	0	0
Tropical Farms Neighborhood Restoration	N	43	1,821,000	81,000	0	1,740,000	0	0	0	0	0
Dixie Park Neighborhood Restoration	N	43	1,984,000	0	0	0	0	0	130,000	1,854,000	0
Rocky Point Neighborhood Restoration	N	43	4,049,000	0	0	0	88,000	115,000	3,846,000	0	0
Indian Street Resurfacing (US1 to Railroad)	N	43	382,026	25,000	0	0	0	357,026	0	0	0
St. Lucie Blvd Resurfacing (Indian St. to Ocean Blvd)	N	43	946,407	0	0	40,000	15,000	891,407	0	0	0
Harbor Estates/Linden Street Neighborhood Restoration	N	43	1,064,000	40,000	0	60,000	964,000	0	0	0	0
Leilani Heights Neighborhood Restoration	N	43	1,492,000	0	0	65,000	60,000	1,367,000	0	0	0
Martin Meadows Neighborhood Restoration	N	43	562,000	0	0	0	0	562,000	0	0	0
Hobe Hills Neighborhood Restoration	N	43	1,430,000	0	0	65,000	65,000	1,300,000	0	0	0
Tropic Vista Neighborhood Restoration	N	43	1,502,000	0	0	55,000	60,000	1,387,000	0	0	0
SPS/Manatee Business Park Restoration	N	43	1,454,000	0	0	0	60,000	70,000	1,324,000	0	0
Beau Rivage Neighborhood Restoration	N	43	1,060,000	0	0	0	45,000	50,000	965,000	0	0
Gomez Neighborhood Restoration	N	43	2,956,000	73	0	195,000	2,761,000	0	0	0	0

Zues Park Neighborhood Restoration	N	43	2,094,000	0	0	0	75,000	70,000	1,949,000	0	0
Old Palm City North Neighborhood Restoration	N	43	2,140,000	0	0	0	0	130,000	2,010,000	0	0
South County Roadway Improvements	N	43	1,256,000	0	0	0	0	200,000	1,056,000	0	0
South Beach Road (CR707) Resurfacing	N	43	5,408,170	475,000	0	4,933,170	0	0	0	0	0
South Fork Neighborhood Restoration	N	43	1,710,000	0	0	0	0	0	0	1,710,000	0
CR609 Guardrail	N	39	4,980,795	88,000	0	60,000	0	4,832,795	0	0	0
Heavy Equipment Replacement	N	34	8,221,296	0	3,721,296	450,000	450,000	450,000	450,000	450,000	5,971,296
Annual Commitments	N	33	6,000,000	0	0	600,000	600,000	600,000	600,000	600,000	3,000,000
Hutchinson Island Beautification	N	33	1,066,500	0	0	106,650	106,650	106,650	106,650	106,650	533,250
Multimodal Pathways	N	21	480,000	0	0	48,000	48,000	48,000	48,000	48,000	240,000
NW Dixie Highway Sidewalk	N	15	404,015	0	0	0	404,015	0	0	0	0
Cove Road Widening	C	84	2,505,000	0	0	0	0	0	505,000	2,000,000	0
CR-713 (SW High Meadow Ave) Widening	C	78	2,505,000	0	0	0	0	0	505,000	2,000,000	0
SR-710 (SW Warfield Blvd) Widening	C	58	53,620,571	0	0	134,796	6,051,610	627,417	0	0	46,806,748
SR-710 (SW Warfield Blvd) DRI Widening	C	53	2,580,000	0	2,263,754	0	0	0	0	0	2,580,000
Willoughby Boulevard Extension	C	51	2,005,000	0	0	0	0	0	505,000	1,500,000	0
Traffic Signal Modification on US-1 at Mall Access Road	C	49	819,015	255,000	0	155,547	0	408,468	0	0	0
Intersection Improvements	C	39	3,825,000	0	0	450,000	375,000	375,000	375,000	375,000	1,875,000
SR-714 (SW Martin Highway) Widening	C	34	26,945,075	1,835,000	0	170,674	4,997,043	19,942,358	0	0	0
<b>Expenditure Totals</b>			<b>292,639,537</b>	<b>5,591,500</b>	<b>8,043,050</b>	<b>22,307,571</b>	<b>34,181,491</b>	<b>44,662,325</b>	<b>24,447,901</b>	<b>25,519,455</b>	<b>135,929,294</b>

**ROADS REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024- FY2028
Road MSTU	29,439,260	989,000	1,427,432	2,762,483	2,762,483	3,568,862	2,692,000	2,762,000	12,475,000
Ad Valorem	43,750,034	1,822,500	613,500	3,834,517	3,834,517	3,895,000	4,545,500	3,834,500	21,370,000
Gas Tax	18,754,500	25,000	1,439,500	1,729,000	1,729,000	1,729,000	1,729,000	1,729,000	8,645,000
Private Contribution	391,246	0	75,000	0	0	0	0	0	316,246
Grant	25,915,263	475,000	0	5,946,285	5,401,852	6,803,070	4,723,751	2,565,305	0
FPL Franchise Fee	76,316,687	190,000	743,687	7,045,000	7,958,000	6,413,000	7,613,000	8,854,000	37,500,000
State Funds	88,399,661	2,090,000	0	461,017	11,238,653	20,788,243	1,515,000	5,500,000	46,806,748
Impact Fees	480,000	0	0	48,000	48,000	48,000	48,000	48,000	240,000
Hutchinson Island MSTU	1,066,500	0	0	106,650	106,650	106,650	106,650	106,650	533,250
City Funds	83,336	0	0	0	83,336	0	0	0	0
<b>Revenue Total</b>	<b>284,596,487</b>	<b>5,591,500</b>	<b>4,299,119</b>	<b>21,932,952</b>	<b>33,162,491</b>	<b>43,351,825</b>	<b>22,972,901</b>	<b>25,399,455</b>	<b>127,886,244</b>



# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

## Urban Service District Dirt Road Paving

**Category** Non-concurrency  
**CIP Rating Score** 99  
**Project Number** 101778  
**Location** Palm City  
**District** All



**Project Limits**

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2018



**DESCRIPTION**

Paving of dirt roads within the Urban Service District(s). The project(s) includes roadway improvements in accordance to the Martin County Standards for Road and Site Construction. Sufficient Right-of-Way shall be confirmed before construction. Replacement of existing or improvements of drainage conveyance shall be administered to the project before roadways are to be paved.

**BACKGROUND**

The County maintains dirt roads within the Urban Service District. Roadways include isolated dirt roadways in sub-urban areas in which County staff needs to operate machinery on County roadway facilities.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

The 20 -year life cycle cost for paving the dirt roads is lower than operating and maintaining the roadways in the current dirt surface. Environmental benefits are also achieved as the dirt road material contaminates the basin air and water quality.

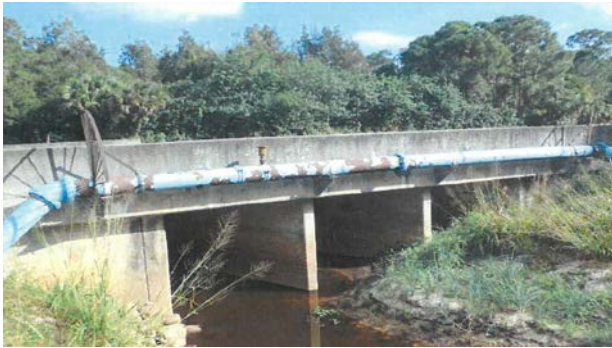
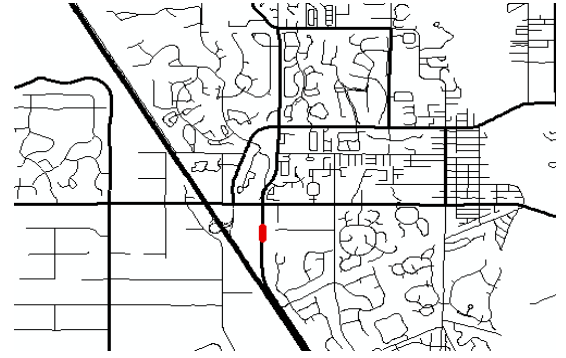
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	0								
Construction	3,500,000							3,500,000	
<b>Expenditure Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	2,500,000							2,500,000	
FPL Franchise Fee	1,000,000							1,000,000	
<b>Revenue Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

# CR 713 (High Meadow Ave) Box Culvert Replacement

**Category** Non-concurrency  
**CIP Rating Score** 84  
**Project Number** 105310  
**Location** Stuart  
**District** Five  
  
**Project Limits** CR 713 over Danforth Creek  
  
**Related Projects** CR 713 (High Meadow Ave) Widening  
**Lead Dept/Division** Engineering/Capital Projects  
**Year Project Initiated** 2018



**DESCRIPTION**

Replacement of a roadway box culvert built in 1991 with a single span structure. Project includes replacing the existing box culvert and separated pedestrian bridge with a single span bridge structure. The project is scheduled for replacement with intermittent lane closures throughout the duration of construction.

**BACKGROUND**

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. The existing structure has a very low health index and has reached the end of its life cycle.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	100,000					100,000			
Construction	1,450,000							1,450,000	
<b>Expenditure Total</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	150,000					150,000			
FPL Franchise Fee	1,400,000							1,400,000	
Ad Valorem	0								
<b>Revenue Total</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Maintenance costs during the first three years after replacement will be minimal. Annual maintenance costs for routine maintenance is estimated at \$4,000.

# Port Salerno Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 83  
**Project Number** 101739  
**Location** Port Salerno  
**District** Four  
  
**Project Limits** Port Salerno between Port Salerno Elementary/Port Salerno Park and Cove Road  
 New Monrovia / Cove Ridge Neighborhood Restoration; Septic to Sewer; Port Salerno  
  
**Related Projects** Sidewalks  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of Port Salerno west of Dixie Highway between Port Salerno Elementary/Port Salerno Park and Cove Road. This project will be coordinated with the septic to sewer program.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	160,000	60,000		100,000					
Construction	3,510,500					3,510,500			
<b>Expenditure Total</b>	<b>3,670,500</b>	<b>60,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>3,510,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,328,500	60,000	63,500	700,000		505,000			
FPL Franchise Fee	2,130,500			278,500		1,852,000			
Gas Tax	211,500		211,500						
<b>Revenue Total</b>	<b>3,670,500</b>	<b>60,000</b>	<b>275,000</b>	<b>978,500</b>	<b>0</b>	<b>2,357,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

# Golden Gate Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101733  
**Location** Stuart  
**District** Two  
  
**Project Limits** Golden Gate Subdivision  
  
**Related Projects** MC Utilities Septic to Sewer  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



### DESCRIPTION

Infrastructure Reinvestment Program project includes complete restoration of neighborhood roadway and drainage infrastructure. Neighborhood restoration scope includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project will be coordinated with the Martin County Utilities & Solid Waste Department's septic to sewer program.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	105,000	105,000							
Construction	3,633,687			3,633,687					
<b>Expenditure Total</b>	<b>3,738,687</b>	<b>105,000</b>	<b>0</b>	<b>3,633,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
FPL Franchise Fee	3,738,687	105,000	543,687	3,090,000					
<b>Revenue Total</b>	<b>3,738,687</b>	<b>105,000</b>	<b>543,687</b>	<b>3,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$4,000.



# Old Palm City Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101738  
**Location** Palm City  
**District** Five

**Project Limits**

MC Utilities Septic to Sewer, Mapp Road

**Related Projects** Resurfacing & Drainage Improvements  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



**DESCRIPTION**

Infrastructure Reinvestment Program project includes complete restoration of neighborhood roadway and drainage infrastructure. Neighborhood restoration scope includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project will be coordinated with the Martin County Utilities & Solid Waste Department's septic to sewer program.

**BACKGROUND**

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the septic to sewer program.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	250,500	150,500		100,000					
Construction	5,091,000				5,091,000				
<b>Expenditure Total</b>	<b>5,341,500</b>	<b>150,500</b>	<b>0</b>	<b>100,000</b>	<b>5,091,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,750,500	150,500		100,000	1,500,000				
FPL Franchise Fee	3,591,000			230,000	3,361,000				
<b>Revenue Total</b>	<b>5,341,500</b>	<b>150,500</b>	<b>0</b>	<b>330,000</b>	<b>4,861,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

# Sunset Trail Corridor Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101740  
**Location** Palm City  
**District** Five  
  
**Project Limits** Neighborhood south of Sunset Trail; Sunset Trail & Berry Avenue  
  
**Related Projects** Mapp Road Resurfacing & Drainage Improvements; Old Palm City Neighborhood Restoration  
  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



## DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of Sunset Trail & Berry Avenue.

## BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	90,000	40,000		50,000					
Construction	640,000				640,000				
<b>Expenditure Total</b>	<b>730,000</b>	<b>40,000</b>	<b>0</b>	<b>50,000</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	730,000	40,000	50,000		640,000				
<b>Revenue Total</b>	<b>730,000</b>	<b>40,000</b>	<b>50,000</b>	<b>0</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000.

# Coral Gardens Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101742  
**Location** Stuart  
**District** Four  
  
**Project Limits** Coral Gardens Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Coral Gardens subdivision.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	125,000			65,000	60,000				
Construction	1,324,000					1,324,000			
<b>Expenditure Total</b>	<b>1,449,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>60,000</b>	<b>1,324,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	730,000			70,000	60,000	600,000			
FPL Franchise Fee	719,000					719,000			
Road MSTU	0								
<b>Revenue Total</b>	<b>1,449,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>60,000</b>	<b>1,319,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.



# Hibiscus Park Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101743  
**Location** Stuart  
**District** Four  
  
**Project Limits** Hibiscus Park Subdivision  
  
**Related Projects** MC Utilities Septic to Sewer  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This neighborhood infrastructure restoration project will be coordinated with Martin County Utilities & Solid Waste Department.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	99,500			99,500					
Construction	1,474,000				1,474,000				
<b>Expenditure Total</b>	<b>1,573,500</b>	<b>0</b>	<b>0</b>	<b>99,500</b>	<b>1,474,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	99,500		45,000	54,500					
FPL Franchise Fee	1,474,000			200,000	1,274,000				
<b>Revenue Total</b>	<b>1,573,500</b>	<b>0</b>	<b>45,000</b>	<b>254,500</b>	<b>1,274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

# New Monrovia/Cove Ridge Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 68  
**Project Number** 101744  
**Location** Stuart  
**District** Four  
  
**Project Limits**  
 New Monrovia Subdivision  
 Cove Ridge (Port Salerno Village) Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of New Monrovia and Cove Ridge (Port Salerno Village) subdivisions.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

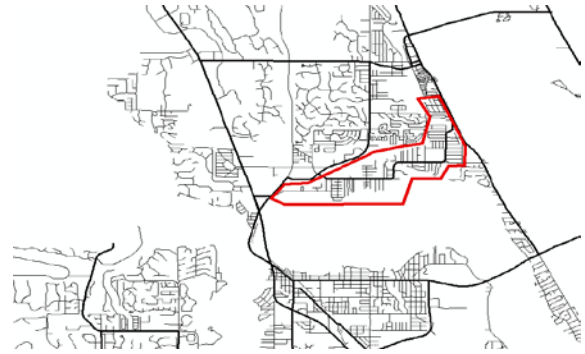
Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	68,000			68,000					
Construction	1,455,000					1,455,000			
<b>Expenditure Total</b>	<b>1,523,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>1,455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	68,000		24,000	44,000					
FPL Franchise Fee	1,455,000					1,455,000			
<b>Revenue Total</b>	<b>1,523,000</b>	<b>0</b>	<b>24,000</b>	<b>44,000</b>	<b>0</b>	<b>1,455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## Rio Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 68  
**Project Number** 101776  
**Location** Palm City  
**District** Five



**Project Limits**

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



**DESCRIPTION**

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of Rio.

**BACKGROUND**

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with Martin County Utilities and Solid Waste Department.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	125,000						125,000		
Construction	3,140,000							3,140,000	
<b>Expenditure Total</b>	<b>3,265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>3,140,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	815,000						50,000	765,000	
Ad Valorem	75,000						75,000		
FPL Franchise Fee	2,375,000							2,375,000	
<b>Revenue Total</b>	<b>3,265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>3,140,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

# Dixie Highway Box Culvert Replacement

**Category** Non-concurrency  
**CIP Rating Score** 67  
**Project Number** 105309  
**Location** Stuart  
**District** Four  
  
**Project Limits** Dixie Highway over East Fork Creek  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2018



### DESCRIPTION

Replacement of a roadway box culvert built in 1950 with a single span structure. Project includes replacing the existing box culvert and separated pedestrian bridge with a single span bridge structure. The project is scheduled for replacement with intermittent lane closures throughout the duration of construction. Includes adding a right turn lane to Dixie Park which is adjacent to the project.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. The existing structure has a very low health index and has reached the end of its life cycle.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

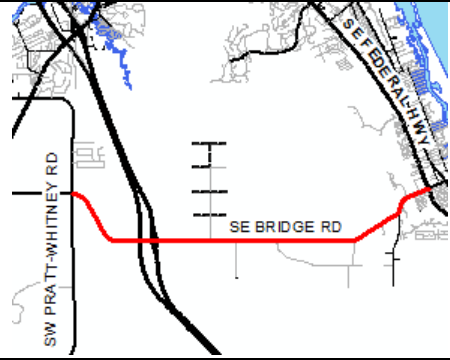
Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	0								
Construction	900,000			900,000					
<b>Expenditure Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	200,000		200,000						
Gas Tax	200,000		200,000						
Ad Valorem	500,000		500,000						
<b>Revenue Total</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after replacement will be minimal. Annual maintenance costs for routine maintenance is estimated at \$3,000.

## Bridge Road Resurfacing & Bike Lanes (CR 711 to US 1)

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 101768  
**Location** Hobe Sound  
**District** Three  
  
**Project Limits** Bridge Road (CR 711 to US 1)  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Milling, resurfacing and widening for bike lanes approximately 8.6 miles along CR-708/SE Bridge Road (from CR-711/Pratt Whitney Rd to US-1/SE Federal Hwy). CR-708/SE Bridge Road is a two lane, county maintained, minor arterial roadway.

### BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking and delamination. This project was a MPO Project Priority #7 in 2016 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY21/22. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The Transportation Element of the Comprehensive Plan requires that the County provide bicycle lanes on new or resurfaced collectors and arterials (Policy 5.4A.3) Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	150,000	50,000		100,000					
Construction	4,648,356						4,648,356		
<b>Expenditure Total</b>	<b>4,798,356</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>4,648,356</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	1,100,000	50,000	50,000	300,000		700,000			
Grant	3,698,356						3,698,356		
<b>Revenue Total</b>	<b>4,798,356</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>700,000</b>	<b>3,698,356</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000 per year.



## CR A1A (Dixie Highway) Resurfacing - Monterey Rd. to 5th Street

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 101774  
**Location** Stuart  
**District** Two  
  
**Project Limits** SE Monterey Road to SE 5th Street  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Asphalt milling and resurfacing on CR A1A (Dixie Highway) from Monterey Road to 5th Street. The project will also include the removal and replacement of failing drainage piping and new pavement markings.

### BACKGROUND

The project has been programmed for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY23. Grant funds do not cover design/survey/contingency.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The grant funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

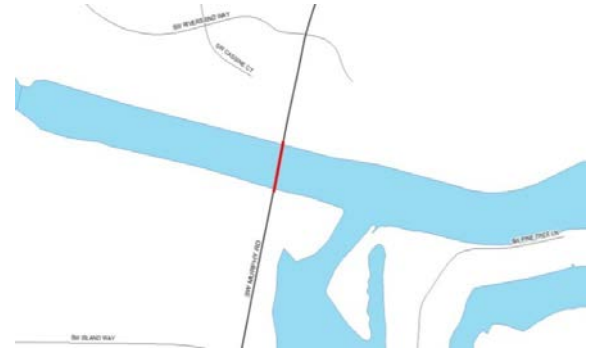
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	85,000					30,000	55,000		
Construction	783,072							783,072	
<b>Expenditure Total</b>	<b>868,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>55,000</b>	<b>783,072</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	568,072							568,072	
Road MSTU	300,000					50,000	50,000	200,000	
<b>Revenue Total</b>	<b>868,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>768,072</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

# Murphy Road (Over C-23) Bridge Replacement

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 105303  
**Location** Palm City  
**District** Five  
  
**Project Limits** Demolition, removal and reconstruction.  
  
**Related Projects** Murphy Road Resurfacing  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



### DESCRIPTION

The Murphy Rd. Bridge replacement includes removal and reconstruction of a 230' long two lane bridge over the C-23 Canal. The bridge will be demolished and reconstructed in phases so that one lane of traffic will remain open at all times during the construction. Project elements include replacement of bridge pilings, substructure construction, construction of a new precast deck slab bridge, relocation of an existing waterline, drainage improvements, and other incidental work.

### BACKGROUND

The Murphy Rd. Bridge over C-23 has a sufficiency rating of 32.7, a health index of 85.47 is functionally obsolete and has a reduced load rating. Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY20 for 3,062,215. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	50,000	25,000		25,000					
Construction	3,637,215				3,637,215				
<b>Expenditure Total</b>	<b>3,687,215</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>3,637,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Gas Tax	325,000	25,000	300,000						
Grant	3,062,215				3,062,215				
Road MSTU	300,000		150,000	150,000					
<b>Revenue Total</b>	<b>3,687,215</b>	<b>25,000</b>	<b>450,000</b>	<b>150,000</b>	<b>3,062,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Life cycle replacement of bridges keeps operating budget level.

# Pine Lake Drive Bridge Replacement

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 105307  
**Location** Stuart  
**District** One  
  
**Project Limits** Pine Lake Drive between NW Fork Road and NW Lake Point  
  
**Related Projects** North River Shores Neighborhood Replacement  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2016



## DESCRIPTION

Replacement of the existing functionally obsolete structure built in 1958. Project includes replacing the functionally obsolete existing single span roadway bridge. The project is scheduled for replacement with road closures throughout the duration of construction.

## BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. The existing structure has a very low health index and has reached the end of its life cycle.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	150,000				150,000				
Construction	1,547,000						1,547,000		
<b>Expenditure Total</b>	<b>1,697,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>1,547,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Gas Tax	150,000		150,000						
Ad Valorem	1,000,000						1,000,000		
Road MSTU	547,000						547,000		
<b>Revenue Total</b>	<b>1,697,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,547,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

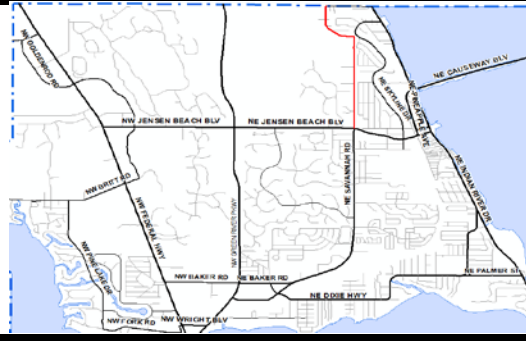
## OPERATING BUDGET IMPACT

Maintenance costs during the first three years after replacement will be minimal. Annual maintenance costs for routine maintenance is estimated at \$4,000.



## Savannah Road Sidewalks and Intersection Modification

**Category** Non-Concurrency  
**CIP Rating Score** 63  
**Project Number** TBD  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** NE Savannah Rd between SR-732 (NE Jensen Beach Blvd) and NE County Line Rd  
  
**Related Projects** 101719 and 1011  
**Lead Dept/Division** Public Works / Capital Projects  
**Year Project Initiated** FY18



### DESCRIPTION

The project entails various safety enhancements, including a sidewalk, three mini-roundabouts, a splitter island, and on-street parking near Hawks Bluff Nature Trail.

### BACKGROUND

The residents in the various communities along the project corridor have collectively reviewed alternative concept plans to enhance the safety of the corridor by providing pedestrian walkways and slowing the speed of the motorists.

### PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

The Transportation Element of the Comprehensive Plan requires that the County provide sidewalk facilities to meet the needs of pedestrians. Policy 5.4A.4 - construct sidewalks on Collectors and Arterials. Policy 5.4A.5 - Develop sidewalk and bicycle facilities improvement program. Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities. Federal regulations require upgrades to meet ADA accessibility.

Expenditures	Total	To Date		Funded					Unfunded
				FY18	FY19	FY20	FY21	FY22	FY23-FY27
Design	160,000								160,000
Land	0								
Construction	948,000								948,000
<b>Expenditure Total</b>	<b>1,108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	0								
Gas Tax	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>1,108,000</b>

### OPERATING BUDGET IMPACT

Construction of the missing sidewalk has minimal impact on the operating budget. The landscape enhancements in the mini-roundabouts and splitter islands may cost \$3000 a year to maintain.

## Salerno Road (US1 to Commerce Ave.) Resurfacing & Bike Lanes

**Category** Non-concurrency  
**CIP Rating Score** 61  
**Project Number** 101754  
**Location** Port Salerno  
**District** Four  
  
**Project Limits** US 1 to Commerce Avenue  
  
**Related Projects** Salerno Road (SR 76 to Willoughby Blvd.) Resurfacing & Bike  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2016



### DESCRIPTION

The project consists of milling, resurfacing and shoulder widening from 950'± west of US-1 to SE Ebbtide Avenue (2, 768 LF of bike lanes/shoulder widening). The asphalt millings will be used as the base course for a portion of the bike lane/shoulder widening. The scope will also include filling and piping an existing 1,900 foot long drainage ditch.

### BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking and delamination. This project was a MPO Bicycle & Pedestrian Action Plan Priority #2 in 2012 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY21. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

In 2015, the pavement condition rating for this road was Mill & Resurface. Once pavement conditions drop below a Preservative Maintenance rating, the roads deteriorate at an increasingly rapid rate. The Transportation Element of the Comprehensive Plan requires that the County provide bicycle lanes on new or resurfaced collectors and arterials (Policy 5.4A.3) Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	75,000			45,000	30,000				
Construction	777,263						777,263		
<b>Expenditure Total</b>	<b>852,263</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>30,000</b>	<b>0</b>	<b>777,263</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	305,000			180,000			125,000		
Grant	547,263						547,263		
<b>Revenue Total</b>	<b>852,263</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>672,263</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000 per year.

## Salerno Road (SR 76 to Willoughby Blvd.) Resurfacing & Bike Lanes

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	61
<b>Project Number</b>	101755
<b>Location</b>	Stuart
<b>District</b>	Four
<b>Project Limits</b>	Salerno Road (SR 76 to Willoughby Blvd.)
<b>Related Projects</b>	Salerno Road (US1 to Commerce Ave.) Resurfacing & Bike
<b>Lead Dept/Division</b>	Public Works/Capital Projects
<b>Year Project Initiated</b>	2016



### DESCRIPTION

The project consist of milling, resurfacing and shoulder widening from 663'± west of SR-76/S Kanner Highway to 272' west of SE Willoughby Boulevard (7,485 linear feet of bike lanes/shoulder widening). The scope will also include filling and piping an existing 1,304 +/-foot long drainage ditch.

### BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking and delamination. This project was a MPO Bicycle & Pedestrian Action Plan Priority #4 in 2012 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY21. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

In 2015, the pavement condition rating for this road was Mill & Resurface. Once pavement conditions drop below a Preservative Maintenance rating, the roads deteriorate at an increasingly rapid rate. The Transportation Element of the Comprehensive Plan requires that the County provide bicycle lanes on new or resurfaced collectors and arterials (Policy 5.4A.3) Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities.

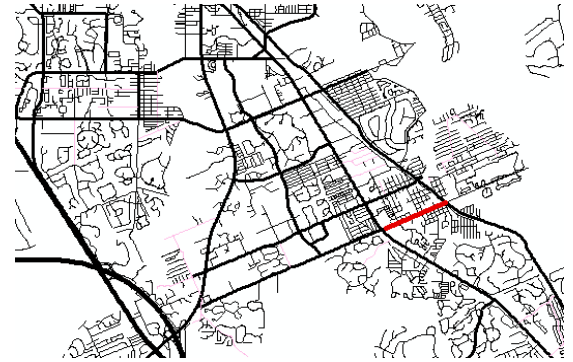
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	85,000			50,000	35,000				
Construction	1,128,132						1,128,132		
<b>Expenditure Total</b>	<b>1,213,132</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>35,000</b>	<b>0</b>	<b>1,128,132</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	735,000			185,000		250,000	300,000		
Grant	478,132						478,132		
<b>Revenue Total</b>	<b>1,213,132</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>250,000</b>	<b>778,132</b>	<b>0</b>	<b>0</b>
							<b>Total Unfunded</b>	<b>0</b>	

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000 per year.

## Cove Road Resurfacing & Bike Lanes (US 1 to CR 707)

**Category** Non-concurrency  
**CIP Rating Score** 61  
**Project Number** 101772  
**Location** Stuart  
**District** Four



**Project Limits** US 1 to CR 707 (Dixie Highway)  
 Port Salerno Neighborhood Restoration; New Monrovia

**Related Projects** Neighborhood Restoration  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Project includes milling, resurfacing, and shoulder widening from 730'± east of US 1 to 125' west of CR 707 (Dixie Highway) adding 4,840 LF of bike lanes.

### BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking and delamination. This project was the #3 ranked MPO FY18/19-FY22/23 Federal Attributable Unfunded Project Priority and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY22. Grant funds do not cover design/survey/contingency.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	0								
Construction	1,392,189							1,392,189	
<b>Expenditure Total</b>	<b>1,392,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,392,189</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	250,000							250,000	
Grant	1,142,189							1,142,189	
<b>Revenue Total</b>	<b>1,392,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,392,189</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Annual maintenance costs for routine repairs is estimated at \$2,000 per year.

# High Meadow Avenue Resurfacing & Bike Lanes

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 101711  
**Location** Palm City  
**District** Five  
  
**Project Limits** CR-714/SW Martin Highway to SW Murphy Road



**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



**DESCRIPTION**

Milling, resurfacing and widening for 4 ft bike lane, approximately 1.8 miles, along SW High Meadow Avenue (from CR-714/SW Martin Highway to SW Murphy Road). High Meadow is a two lane, county maintained, major arterial roadway.

**BACKGROUND**

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking and delamination. This project was a MPO Project Priority #1 in 2014, and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY19. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

In 2015, the pavement condition rating for this road was Mill & Resurface. Once pavement conditions drop below a Preservative Maintenance rating, the roads deteriorate at an increasingly rapid rate. The Transportation Element of the Comprehensive Plan requires that the County provide bicycle lanes on new or resurfaced collectors and arterials (Policy 5.4A.3) Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	75,000	75,000							
Construction	1,324,115			1,324,115					
<b>Expenditure Total</b>	<b>1,399,115</b>	<b>75,000</b>	<b>0</b>	<b>1,324,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	186,000	75,000	111,000						
Grant	1,213,115			1,213,115					
<b>Revenue Total</b>	<b>1,399,115</b>	<b>75,000</b>	<b>111,000</b>	<b>1,213,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

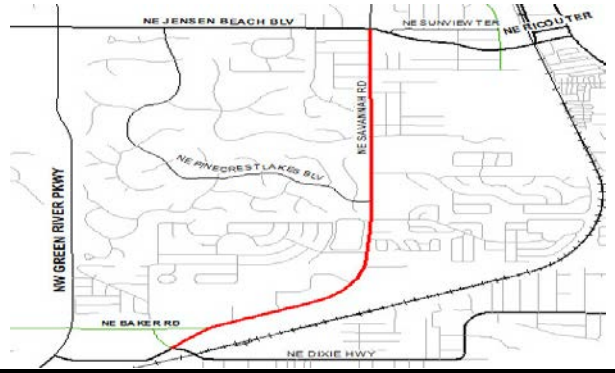
**OPERATING BUDGET IMPACT**

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000 per year.



# Savannah Road Resurfacing & Bike Lanes

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 101749  
**Location** Jensen Beach  
**District** One  
  
**Project Limits** NE Cardinal Ave. to Jensen Beach Blvd.  
  
**Related Projects** Savannah Road Exfiltration  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2015



## DESCRIPTION

Roadway widening for on-street bike lanes and milling and resurfacing on Savannah Road, from Jensen Beach Boulevard to Cardinal Avenue. The project will also include the removal and replacement of failing drainage piping and new pavement markings.

## BACKGROUND

This project was a MPO Project Priority #2 in 2015 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY20. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

The Transportation Element of the Comprehensive Plan Objective 5.4A to improve the transportation system to appropriately accommodate bicycle and pedestrian design and facility requirements. Policy 5.4A.3. Include bicycle lanes on new/resurfaced collectors and arterials. Policy 5.4A.7. Identify and seek funding for sidewalks and bicycle facilities. Policy 5.4B.1. Establish pedestrian and bicycle facilities around schools.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	20,000	20,000							
Construction	1,259,715				1,259,715				
<b>Expenditure Total</b>	<b>1,279,715</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,259,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	270,000	20,000		75,000	175,000				
Grant	1,009,715				1,009,715				
<b>Revenue Total</b>	<b>1,279,715</b>	<b>20,000</b>	<b>0</b>	<b>75,000</b>	<b>1,184,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs and cleaning drainage structures is estimated at \$3,000.

## Indian Street Resurfacing (SR 76 to US 1)

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 101775  
**Location** Stuart  
**District** Five

**Project Limits** SR 76 to US 1

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Asphalt milling and resurfacing on Indian Street from SR 76 to US1. The project will also include the restoration of failing drainage pipe culverts and new pavement markings.

### BACKGROUND

The project has been programmed for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY23. Grant funds do not cover design/survey/contingency.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The grant funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	45,000					30,000	15,000		
Construction	1,290,044							1,290,044	
<b>Expenditure Total</b>	<b>1,335,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>15,000</b>	<b>1,290,044</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	855,044							855,044	
Road MSTU	480,000					50,000	50,000	380,000	
<b>Revenue Total</b>	<b>1,335,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>1,235,044</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## CR-A1A/Dixie Highway Resurfacing (Jefferson to Indian)

**Category** Non-Concurrency  
**CIP Rating Score** 54  
**Project Number** 101751  
**Location** Stuart  
**District** Two  
  
**Project Limits** SE Jefferson St. to SE Indian St.  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2015



### DESCRIPTION

The work scope includes: milling and resurfacing of a 3,000' ± long segment of SE Dixie Highway (CR-A1A); repair of leaking drainage piping and drainage structures, construction of 5 raised median areas in the center turn lane to provide pedestrian crossings with refuge areas; installation of two sets of flashing pedestrian warning lights and street lighting along the corridor. Also includes replacement of two traffic signal control cabinets, replacement of traffic signal video detection cameras on one traffic signal, and new signage and striping.

### BACKGROUND

The Board granted permission to apply for funding on 2/17/15 (item 8A1). The project is funded by the State of Florida Department of Transportation under the small County Outreach Program (SCOP) grant and County match funds for FY21. Grant funds do not cover design/surveying/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The grant funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	86,000	25,000		51,000	10,000				
Construction	1,083,919					1,083,919			
<b>Expenditure Total</b>	<b>1,169,919</b>	<b>25,000</b>	<b>0</b>	<b>51,000</b>	<b>10,000</b>	<b>1,083,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	431,919					431,919			
Gas Tax	378,000		378,000						
Road MSTU	360,000	25,000		10,000	100,000	225,000			
<b>Revenue Total</b>	<b>1,169,919</b>	<b>25,000</b>	<b>378,000</b>	<b>10,000</b>	<b>100,000</b>	<b>656,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs and cleaning drainage structures is estimated at \$3,000.



## Traffic Signal Rehabilitations

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 101601  
**Location** County-wide  
**District** All  
  
**Project Limits** County-wide  
  
**Related Projects** 1016  
**Lead Dept/Division** Public Works / Traffic  
**Year Project Initiated** circa FY90



### DESCRIPTION

Includes the rehabilitation of aging mast arm and span wire traffic signals, as well as the replacement of the capitalized equipment associated with the traffic signals such as, but not limited to, detection cameras, controllers, and cabinets.

### BACKGROUND

The County operates and maintains all of the traffic signals in the County. Nearly 30% of the mast-arm structures (steel poles with extension arms that overhang the roadway) are older than 15 years and have never been recoated. Over 50% of the span wires and signal cables have not been replaced since 2004. The technology used in the Advanced Traffic Management System (ATMS) is constantly evolving and its components and equipment are no longer under warranty and / or they are becoming obsolete.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

If the rehabilitation is not performed, the structures could fail causing immediate harm and sustained hazards. If the ATMS components or equipment do not function, the system cannot be maintained and the network will fail, creating congested corridors that fall below the County's adopted level of service standards for roadway volumes.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Equipment	5,220,000			500,000	730,000	730,000	730,000	730,000	1,800,000
Construction	5,389,532			299,532	360,000	360,000	360,000	360,000	3,650,000
<b>Expenditure Total</b>	<b>10,609,532</b>	<b>0</b>	<b>0</b>	<b>799,532</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>5,450,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Gas Tax	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Ad Valorem	8,609,532			599,532	890,000	890,000	890,000	890,000	4,450,000
<b>Revenue Total</b>	<b>10,609,532</b>	<b>0</b>	<b>0</b>	<b>799,532</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>5,450,000</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

This project does not impact the operating budget; it replaces or repairs existing facilities.

## Resurfacing/Drainage/Striping & Maintenance

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 1017  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide resurfacing, drainage, and striping maintenance.

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** circa 1990



### DESCRIPTION

Martin County maintains 500+ miles of paved roadway. The funding on this sheet is utilized for resurfacing, failed pipe replacements, damaged guard rail replacements, and striping rehabilitation. When grants are obtained through Board approval, matching funds are moved from this sheet to a new sheet specific to the grant project.

### BACKGROUND

Based on road and pipe inventory inspections, the estimated cost of meeting all of the resurfacing and drainage needs totals \$47M; striping, guardrails & roadside maintenance totals \$11.4M. In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. In FY13 - FY14, pipe failures cost the county \$1.9M. \$1.6M was funded through reserves and \$300k was taken out of the operating budget for stormwater maintenance.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The resurfacing of roads that are in critical shape eliminates potential public hazards. Neighborhood streets should be resurfaced every 20 years; collectors and arterials may last 12-15 years. The county has 30 miles of corrugated metal pipe (CMP) that has an average life span of 30 years. The average age of the CMP in the ground is 29 years. Policy 14.1A.10 of the Comprehensive Plan requires staff to identify projects that eliminate public hazards and repair, remodeling, renovation or replacement of obsolete or worn out facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	0								
Construction	70,259,075			871,900	616,467	537,708	387,500	1,930,500	65,915,000
<b>Expenditure Total</b>	<b>70,259,075</b>	<b>0</b>	<b>0</b>	<b>871,900</b>	<b>616,467</b>	<b>537,708</b>	<b>387,500</b>	<b>1,930,500</b>	<b>65,915,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	17,601,502			29,985	151,517		55,500	444,500	16,920,000
FPL Franchise Fee	38,279,500			60,500		78,000	126,000	515,000	37,500,000
Gas Tax	1,040,000			104,000	104,000	104,000	104,000	104,000	520,000
Road MSTU	13,338,073			677,415	360,950	355,708	102,000	867,000	10,975,000
<b>Revenue Total</b>	<b>70,259,075</b>	<b>0</b>	<b>0</b>	<b>871,900</b>	<b>616,467</b>	<b>537,708</b>	<b>387,500</b>	<b>1,930,500</b>	<b>65,915,000</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Life cycle resurfacing keeps operating budget level and reduces pothole complaints and repair costs.

# SW Murphy Road Resurfacing

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 101715  
**Location** Palm City  
**District** Five  
  
**Project Limits** SW Matheson Avenue to St. Lucie County Line  
  
**Related Projects** Murphy Road Bridge Replacement  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



## DESCRIPTION

SW Murphy Road from SW Mapp Road @ SW Matheson Avenue to St. Lucie County Line is a two lane county maintained arterial road, approximately 2.6 miles in length. Remove/replace existing failing drainage pipes, mill and resurface pavement, replace damaged guardrail, and provide temporary and permanent pavement marking.

## BACKGROUND

The roadway condition is currently deficient containing evidence of rutting, longitudinal transverse cracking, and delamination. The existing drainage infrastructure is in need of replacement. The Board granted permission to apply for grant funding on 4/1/14 (item 8A1). The project is funded by the State of Florida Department of Transportation under the Small County Outreach Program (SCOP) grant and County match funds. Grant does not cover design/ survey/ contingency. \*The grant identified is programmed into the FDOT work program.\*

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

In 2015, the pavement condition rating for this road was Mill & Resurface. The drainage infrastructure has reached the end of the life cycle. The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	70,000	70,000							
Construction	939,139					939,139			
<b>Expenditure Total</b>	<b>1,009,139</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>939,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	351,292	70,000	180,000			101,292			
Grant	657,847					657,847			
<b>Revenue Total</b>	<b>1,009,139</b>	<b>70,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>759,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000.00.

# Indian Street Resurfacing (Dixie Hwy to St. Lucie Blvd)

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 101752  
**Location** Stuart  
**District** Two  
  
**Project Limits** CR-A1A/SE Dixie Hwy. to SE St. Lucie Blvd.  
  
**Related Projects** ndian/US1 to Railroad\  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2015



### DESCRIPTION

Asphalt milling and resurfacing on Indian Street from Dixie Highway (CR A1A) to St. Lucie Boulevard. The project will also include the removal and replacement of failing drainage piping and new pavement markings.

### BACKGROUND

This project was a MPO Project Priority #8 in 2015 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY21. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The grant funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	20,000			10,000	10,000				
Construction	371,938					371,938			
<b>Expenditure Total</b>	<b>391,938</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>371,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	311,938					311,938			
Road MSTU	80,000			10,000	10,000	60,000			
<b>Revenue Total</b>	<b>391,938</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>371,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.



# Bridge Replacement/Renovations

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 1053  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Renovation and replacement of vehicle bridges and pedestrian bridges.  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated**



### DESCRIPTION

The county maintains 53 roadway bridges and 26 pedestrian bridges. Funds are used for renovation and replacement of vehicle bridges and pedestrian bridges.

### BACKGROUND

The current bridge replacement backlog is \$7.5M. The annual funding need is \$1.5M. These bridges were constructed at a time when the life expectancy for a bridge was 50 years. At this point, 25% of the bridges have exceeded their life span.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

These projects will repair, remodel, renovate or replace obsolete bridges providing for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Expenditure Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Gas Tax	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Revenue Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Life cycle replacement of bridges keeps operating budget level.

# Shell Avenue Realignment

**Category** Non-concurrency  
**CIP Rating Score** 45  
**Project Number** 101773  
**Location** Hobe Sound  
**District** Three  
  
**Project Limits** Shell Avenue to 700 feet south of Bridge Road  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

The project includes roadway realignment transition for Shell Avenue to align with Gomez Avenue at the intersection of Bridge Road. Land acquisition and donation is required for Right-of-Way for new alignment.

### BACKGROUND

The project includes a safety enhancement of an offset intersection within a school zone and near railroad tracks.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Land / Utility Relocate	250,000								250,000
Design	100,000								100,000
Construction	600,000								600,000
<b>Expenditure Total</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
AdValorem	0								
Road MSTU	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>950,000</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000 per year.

# SE Cove Road Resurfacing

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101712  
**Location** Stuart  
**District** Two & Four  
  
**Project Limits** SR-76/Kanner Highway to US-1  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



### DESCRIPTION

SE Cove Road (SR-76/Kanner Highway to US-1) is a two lane, county maintained, major arterial road approximately 3.18 miles in length. Milling and resurfacing of SE Cove Rd. , installation of temporary and permanent pavement markings and removal & replacement of 17 existing failing drainage pipes.

### BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking and delamination. The existing drainage infrastructure is in need of replacement. The Board granted permission to apply for funding on 4/1/14 (item 8A1). The project is funded by the State of Florida Department of Transportation under the small County Outreach Program (SCOP) grant and County match funds for FY20. Grant funds do not cover design/surveying/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

In 2015, the pavement condition rating for this road was Mill & Resurface. Once pavement conditions drop below a Preservative Maintenance rating, the roads deteriorate at an increasingly rapid rate. The drainage infrastructure has reached the end of the life cycle. Policy 14.1A.10 of the Comprehensive Plan requires staff to identify projects that eliminate public hazards and repair, remodeling, renovation or replacement of obsolete or worn out facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	70,000	70,000							
Construction	1,427,776				1,427,776				
<b>Expenditure Total</b>	<b>1,497,776</b>	<b>70,000</b>		<b>0</b>	<b>1,427,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	1,009,243				1,009,243				
Road MSTU	488,533	70,000	207,432	141,568	69,533				
<b>Revenue Total</b>	<b>1,497,776</b>	<b>70,000</b>	<b>207,432</b>	<b>141,568</b>	<b>1,078,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$1,500 per year.

# Jensen Beach Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101719  
**Location** Jensen Beach  
**District** One  
  
**Project Limits** Skyline Subdivision, Highlands Subdivision & Indian Ridge Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



## DESCRIPTION

Infrastructure Reinvestment Program project includes complete restoration of neighborhood roadway and drainage infrastructure. This project completes the neighborhood restoration of the Skyline, Highlands, and Indian Ridge subdivisions of Jensen Beach. Neighborhood restoration scope includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood.

## BACKGROUND

Roads in this neighborhood are currently deficient, and metal pipes are beyond their lifecycle. In FY16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. In FY13 - FY14, pipe failures cost the county \$1.9M. \$1.6M was funded through reserves and \$300k was taken out of the operating budget for stormwater maintenance.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service." There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	45,000			45,000					
Construction	1,651,000	526,000			1,125,000				
<b>Expenditure Total</b>	<b>1,696,000</b>	<b>526,000</b>	<b>0</b>	<b>45,000</b>	<b>1,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	526,000	526,000							
FPL Franchise Fee	1,170,000			45,000	1,125,000				
<b>Revenue Total</b>	<b>1,696,000</b>	<b>526,000</b>	<b>0</b>	<b>45,000</b>	<b>1,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.00.



# Poinciana Gardens Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101721  
**Location** Stuart  
**District** Four  
  
**Project Limits** Poinciana Gardens Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



## DESCRIPTION

Infrastructure Reinvestment Program project includes complete restoration of neighborhood roadway and drainage infrastructure. This project completes the neighborhood restoration of Palm City Farms, west of the Turnpike. Neighborhood restoration scope includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of other ancillary items within the neighborhood.

## BACKGROUND

Roads in this neighborhood are currently deficient, and metal pipes are beyond their lifecycle. In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. In FY13 - FY14, pipe failures cost the county \$1.9M. \$1.6M was funded through reserves and \$300k was taken out of the operating budget for stormwater maintenance.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service." The pavement and drainage infrastructure has reached the end of its life cycle.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,379,000	556,000		823,000					
<b>Expenditure Total</b>	<b>1,379,000</b>	<b>556,000</b>	<b>0</b>	<b>823,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	956,000	556,000		400,000					
FPL Franchise Fee	423,000		200,000	223,000					
Gas Tax									
<b>Revenue Total</b>	<b>1,379,000</b>	<b>556,000</b>	<b>200,000</b>	<b>623,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000.

# Heritage Ridge Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101723  
**Location** Stuart  
**District** Four  
  
**Project Limits** Heritage Ridge Subdivision  
 Heritage Ridge South Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



## DESCRIPTION

Infrastructure Reinvestment Program project includes complete restoration of neighborhood roadway and drainage infrastructure. This project completes the neighborhood restoration of Heritage Ridge and Heritage Ridge South subdivisions. Neighborhood restoration scope includes the replacement of drainage structures and regrading of drainage swales.

## BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. In FY13 - FY14, pipe failures cost the county \$1.9M. \$1.6M was funded through reserves and \$300k was taken out of the operating budget for stormwater maintenance. This neighborhood has had multiple metal pipe failures and emergency repairs.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service." This neighborhood has had many metal pipe failures and emergency repairs.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	85,000	85,000							
Construction	4,453,000	935,000		3,518,000					
<b>Expenditure Total</b>	<b>4,538,000</b>	<b>1,020,000</b>	<b>0</b>	<b>3,518,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,135,000	935,000		200,000					
Road MSTU	400,000		400,000						
Gas Tax	200,000		200,000						
FPL Franchise Fee	2,803,000	85,000		2,718,000					
<b>Revenue Total</b>	<b>4,538,000</b>	<b>1,020,000</b>	<b>600,000</b>	<b>2,918,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000.

# Tropical Farms Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101741  
**Location** Stuart  
**District** Four



**Project Limits** Gregor Woods, James Villa, Sunshine Parkway & Tropical Estates Subdivisions

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



## DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of Gregor Woods, James Villa, Sunshine Parkway, Tropical Estates subdivisions.

## BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the septic to sewer program.

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	81,000	81,000							
Construction	1,740,000			1,740,000					
<b>Expenditure Total</b>	<b>1,821,000</b>	<b>81,000</b>	<b>0</b>	<b>1,740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,621,000	81,000		1,540,000					
Franchise Fee	200,000			200,000					
<b>Revenue Total</b>	<b>1,821,000</b>	<b>81,000</b>	<b>0</b>	<b>1,740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

# Dixie Park Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101745  
**Location** Stuart  
**District** Four  
  
**Project Limits** Dixie Park Subdivisions  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



## DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Dixie Park subdivisions.

## BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	130,000						130,000		
Construction	1,854,000							1,854,000	
<b>Expenditure Total</b>	<b>1,984,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>1,854,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	130,000						130,000		
FPL Franchise Fee	1,854,000							1,854,000	
<b>Revenue Total</b>	<b>1,984,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>1,854,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.



# Rocky Point Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101747  
**Location** Stuart  
**District** Four



**Project Limits** Rocky Point Peninsula east of Dixie Highway and north of Cove Road

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Rocky Point peninsula, east of Dixie Highway and north of Cove Road.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	203,000				88,000	115,000			
Construction	3,846,000						3,846,000		
<b>Expenditure Total</b>	<b>4,049,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>115,000</b>	<b>3,846,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	597,000				115,000		482,000		
FPL Franchise Fee	2,100,000						2,100,000		
Ad Valorem	1,352,000				88,000		1,264,000		
<b>Revenue Total</b>	<b>4,049,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,000</b>	<b>0</b>	<b>3,846,000</b>	<b>0</b>	<b>0</b>
							<b>Total Unfunded</b>		<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

# Indian Street Resurfacing (US1 to Railroad)

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101750  
**Location** Stuart  
**District** Two  
  
**Project Limits** US-1/Federal Hwy to Railroad Right-of-Way  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2015



### DESCRIPTION

Milling and resurfacing of a 1,300' ± long segment of SE Indian Street; repair of leaking drainage piping and drainage structures; and removal and replacement of approximately 160 SF of damaged sidewalk.

### BACKGROUND

The Board granted permission to apply for funding on 2/17/15 (item 8A1). The project is funded by the State of Florida Department of Transportation under the small County Outreach Program (SCOP) grant and County match funds for FY20. Grant funds do not cover design/surveying/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The grant funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	25,000	25,000							
Construction	357,026					357,026			
<b>Expenditure Total</b>	<b>382,026</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	232,026					232,026			
Road MSTU	150,000	25,000				125,000			
<b>Revenue Total</b>	<b>382,026</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs and cleaning drainage structures is estimated at \$2,000.

# St. Lucie Blvd Resurfacing (Indian St. to Ocean Blvd)

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101753  
**Location** Stuart  
**District** Two  
  
**Project Limits** SE Indian St. to SE Ocean Blvd.  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2015



**DESCRIPTION**  
 Asphalt milling and resurfacing on St. Lucie Boulevard from Indian Street to East Ocean Boulevard. The project will also include the removal and replacement of failing drainage piping and new pavement markings.

**BACKGROUND**  
 This project was a MPO Project Priority #9 in 2015 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY21. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

**PROJECT ORIGINATION** Infrastructure Needs

**JUSTIFICATION**  
 The grant funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	55,000			40,000	15,000				
Construction	891,407					891,407			
<b>Expenditure Total</b>	<b>946,407</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>15,000</b>	<b>891,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	756,407					756,407			
Road MSTU	190,000			65,000		125,000			
<b>Revenue Total</b>	<b>946,407</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>881,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**  
 Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## Harbor Estates/Linden Street Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101756  
**Location** Stuart  
**District** Two  
  
**Project Limits** Harbor Estates Subdivision, Live Oak Estates Subdivision, Linden Street Corridor  
  
**Related Projects** Gaines Ave. Septic to Sewer Project  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities owned by Martin County, pavement milling & resurfacing, new sidewalk, traffic calming and other ancillary items within the neighborhood. This project completes the neighborhood restoration of Harbor Estates, Live Oak Estates, and Linden Street corridor areas.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with a private utility.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	100,000	40,000		60,000					
Construction	964,000				964,000				
<b>Expenditure Total</b>	<b>1,064,000</b>	<b>40,000</b>	<b>0</b>	<b>60,000</b>	<b>964,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	716,000	40,000		60,000	616,000				
FPL Franchise Fee	348,000				348,000				
<b>Revenue Total</b>	<b>1,064,000</b>	<b>40,000</b>	<b>0</b>	<b>60,000</b>	<b>964,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

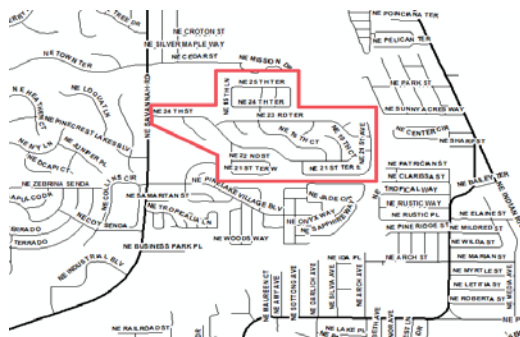
### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.



## Leilani Heights Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101757  
**Location** Jensen Beach  
**District** One  
  
**Project Limits** Leinani Heights Subdivision  
  
**Related Projects** Savannah Road Resurfacing & Bike Lanes  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities owned by Martin County, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project will be coordinated with the Martin County Utilities & Solid Waste Department.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	125,000			65,000	60,000				
Construction	1,367,000					1,367,000			
<b>Expenditure Total</b>	<b>1,492,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>60,000</b>	<b>1,367,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	65,000			65,000					
FPL Franchise Fee	1,067,000					1,067,000			
Ad Valorem	360,000				60,000	300,000			
<b>Revenue Total</b>	<b>1,492,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>60,000</b>	<b>1,367,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## Martin Meadows Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101758  
**Location** Stuart  
**District** Four  
  
**Project Limits** Martin Meadows Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Martin Meadows subdivision.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with a private utility.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	0								
Construction	562,000					562,000			
<b>Expenditure Total</b>	<b>562,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
FPL Franchise Fee	562,000				250,000	312,000			
<b>Revenue Total</b>	<b>562,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## Hobe Hills Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101759  
**Location** Hobe Sound  
**District** Three  
  
**Project Limits** Hobe Hills Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Hobe Hills subdivision.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with a private utility.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	130,000			65,000	65,000				
Construction	1,300,000					1,300,000			
<b>Expenditure Total</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	130,000			130,000					
FPL Franchise Fee	700,000					700,000			
Ad Valorem	600,000					600,000			
<b>Revenue Total</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## Tropic Vista Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101760  
**Location** Tequesta  
**District** Three

**Project Limits** Tropic Vista, Residential streets east of the NE Fork of the Loxahatchee River

**Related Projects** South County Roadway Improvements  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Tropic Vista subdivision along south County Line Road.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with a private utility.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	115,000			55,000	60,000				
Construction	1,387,000					1,387,000			
<b>Expenditure Total</b>	<b>1,502,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>60,000</b>	<b>1,387,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	502,000			115,000		387,000			
Gas Tax	0								
Ad Valorem	1,000,000					1,000,000			
<b>Revenue Total</b>	<b>1,502,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>1,387,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## SPS/Manatee Business Park Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101762  
**Location** Stuart  
**District** Two, Four  
  
**Project Limits** SPS Business Park, Manatee Business Park,  
 Commerce Avenue  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the SPS Commerce Park, Manatee Business Park, and Commerce Avenue.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with Martin County Utilities and Solid Waste Department.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	130,000				60,000	70,000			
Construction	1,324,000						1,324,000		
<b>Expenditure Total</b>	<b>1,454,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>70,000</b>	<b>1,324,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	130,000				130,000				
FPL Franchise Fee	613,000						613,000		
Ad Valorem	711,000						711,000		
<b>Revenue Total</b>	<b>1,454,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>1,324,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.



## Beau Rivage Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101763  
**Location** Jensen beach  
**District** One  
  
**Project Limits** Beau Rivage Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Beau Rivage subdivision.

### BACKGROUND

In FY 16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with Martin County Utilities and Solid Waste Department's Septic to Sewer program.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	95,000				45,000	50,000			
Construction	965,000						965,000		
<b>Expenditure Total</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>50,000</b>	<b>965,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	95,000				95,000				
FPL Franchise Fee	965,000						965,000		
<b>Revenue Total</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## Gomez Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101764  
**Location** Hobe sound  
**District** Three  
  
**Project Limits** Subdivisions and Locals Roads adjacent to Gomez Avenue from Bridge Road to north end.  
  
**Related Projects** Gomez Micro Action Housing Plan  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Gomez Ave. corridor including the Hobe sound Estates, Hobe Sound Shores, Treasure Cove, and Windemere subdivisions.

### BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with a private utility.

### PROJECT ORIENTATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	195,000			195,000					
Construction	2,761,000				2,761,000				
<b>Expenditure Total</b>	<b>2,956,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>2,761,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	545,000			195,000	350,000				
FPL Franchise Fee	1,600,000				1,600,000				
Road MSTU	811,000				811,000				
<b>Revenue Total</b>	<b>2,956,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>2,761,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

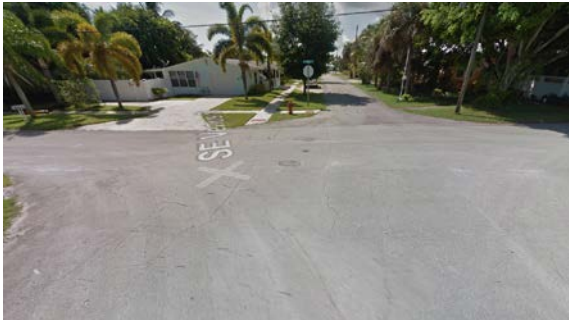
Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## Zeus Park Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101765  
**Location** Hobe Sound  
**District** Three

**Project Limits** Zeus park Subdivision between US 1 and Dixie Highway.

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Zeus Park subdivisions.

### BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with a private utility.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	145,000				75,000	70,000			
Construction	1,949,000						1,949,000		
<b>Expenditure Total</b>	<b>2,094,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>70,000</b>	<b>1,949,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	500,000						500,000		
FPL Franchise Fee	1,449,000						1,449,000		
Road MSTU	145,000				75,000	70,000			
<b>Revenue Total</b>	<b>2,094,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>70,000</b>	<b>1,949,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	<b>0</b>

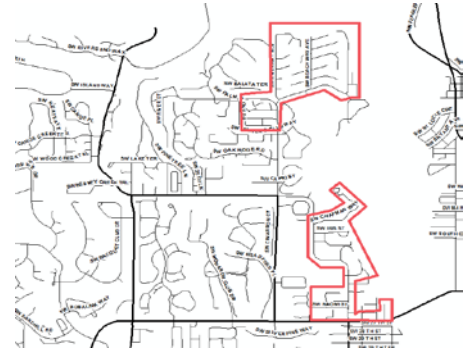
### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.



## Old Palm City North Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101766  
**Location** Palm City  
**District** Five  
  
**Project Limits** Subdivisions and Local Roadways adjacent to Mapp Road north of SR 714.  
  
**Related Projects** Mapp Road Resurfacing & Bike Lanes  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities owned by Martin County, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Maplewood, Gull Harbor, Pelican's Cove, Riverview, Stratford Downs, Woodside, Seagate Harbor, and Lighthouse Point subdivisions.

### BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with Martin County Utilities and Solid Waste Department.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

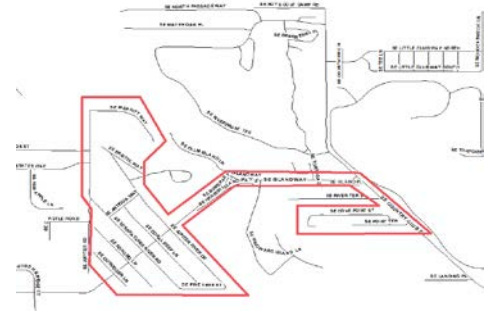
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	130,000					130,000			
Construction	2,010,000						2,010,000		
<b>Expenditure Total</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>2,010,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	0								
<b>FPL Franchise Fee</b>	<b>2,140,000</b>					<b>230,000</b>	<b>1,910,000</b>		
<b>Revenue Total</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>1,910,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

## South County Roadway Improvements

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101767  
**Location** Jupiter  
**District** Three  
  
**Project Limits** Jupiter River Estates Subdivision, Island Way Corridor, Cove Point Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the south County roadway and drainage improvements in the Jupiter River Estates subdivisions.

### BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with a private utility.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	200,000					200,000			
Construction	1,056,000						1,056,000		
<b>Expenditure Total</b>	<b>1,256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,056,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	756,000					200,000	556,000		
Ad Valorem	50,000						50,000		
FPL Franchise Fee	450,000						450,000		
<b>Revenue Total</b>	<b>1,256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,056,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.00.

# South Beach Road (CR707) Resurfacing

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101769  
**Location** South Beach Road - Town of Jupiter Island  
**District** Three  
  
**Project Limits** CR 707 (Beach Road) from County Line to Bridge Road  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2015



### DESCRIPTION

The South Beach Road Resurfacing Project is the milling, resurfacing and widening of 7.1 miles of Beach Road from Bridge Road to the south Martin County line on Jupiter Island. Beach Road is owned and maintained by Martin County, but this resurfacing project is an FDOT/Town of Jupiter Island Project.

### BACKGROUND

In 2015, the pavement condition rating for this road was Mill & Resurface. Once pavement conditions drop below a 6.0 rating, the roads deteriorate at an increasingly rapid rate. This project is fully funded by the FDOT Work Program, FM#435139.1.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

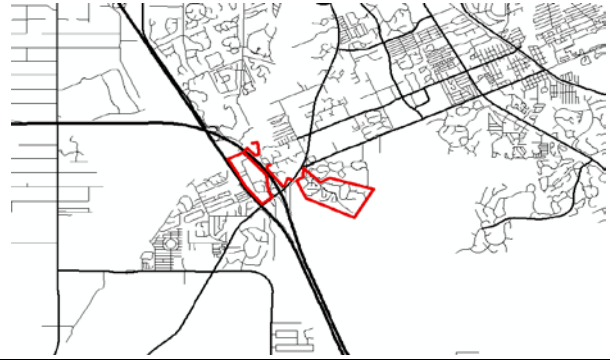
Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	475,000	475,000							
Construction	4,933,170			4,933,170					
<b>Expenditure Total</b>	<b>5,408,170</b>	<b>475,000</b>	<b>0</b>	<b>4,933,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	200,000			200,000					
Grant	5,208,170	475,000		4,733,170					
<b>Revenue Total</b>	<b>5,408,170</b>	<b>475,000</b>	<b>0</b>	<b>4,933,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000 per year.

## South Fork Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101777  
**Location** Palm City  
**District** Four  
**Project Limits** Subdivisions including South Fork Estates, Fork River One, Tropical Paradise, Lost River Road Corridor, Ellipse Commerce Park, Treasure Coast Commerce Park  
**Related Projects** Mapp Road Resurfacing & Bike Lanes  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project completes the neighborhood restoration of the South Fork Estates, Fork River One, Tropical Paradise, Lost River Road Corridor, Ellipse Commerce Park, Treasure Coast Commerce Park subdivisions.

### BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with Martin County Utilities and Solid Waste Department.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

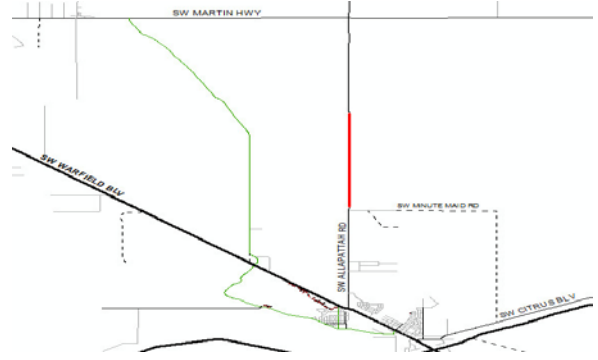
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	0								
Construction	1,710,000							1,710,000	
<b>Expenditure Total</b>	<b>1,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	0								
FPL Franchise Fee	1,710,000							1,710,000	
<b>Revenue Total</b>	<b>1,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$3,000.

# CR609 Guardrail

**Category** Non-concurrency  
**CIP Rating Score** 39  
**Project Number** 101748  
**Location** Indiantown  
**District** Five  
  
**Project Limits** 0.51 Miles North of Minute Maid Road to 3.2 Miles North of Minute Maid Road at the S-Curve  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2012



### DESCRIPTION

Guardrail replacement on CR-609/SW Allapattah Road (0.51 Miles North of Minute Maid Road to 3.2 Miles North of Minute Maid Road at the S-Curve). The segment of Allapattah Road where the guardrail is to be installed has an existing 60' wide canal on the east side of the road and a 20' wide deep ditch on the west side of the road. There is very limited shoulder space and the embankment slopes are steep.

### BACKGROUND

This project was a MPO Project Priority #3 in 2015 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY20. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGINATION

Health/Safety Concerns

### JUSTIFICATION

The CR 609/ Allapattah Road guardrail project is a much needed safety enhancement. The proposed guardrail is a lifesaving safety improvement. Policy 14.1A.10 Of the Comprehensive Plan requires staff to identify projects that eliminate public hazards.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	148,000	88,000		60,000					
Construction	4,832,795					4,832,795			
<b>Expenditure Total</b>	<b>4,980,795</b>	<b>88,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>4,832,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>	<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24-FY28</b>
Road MSTU	567,862	88,000	60,000			419,862			
Grant	4,412,933					4,412,933			
<b>Revenue Total</b>	<b>4,980,795</b>	<b>88,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>4,832,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Annual maintenance costs for routine repairs and replacement is estimated at \$2,000.



# Heavy Equipment Replacement

**Category** Non-concurrency  
**CIP Rating Score** 34  
**Project Number** 4957  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** circa 1990



**DESCRIPTION**

For a Heavy Equipment Fleet Replacement Program in a public works environment (e.g. bucket trucks, cranes, excavators and backhoes). Projected replacement costs are based on historical maintenance records and FDOT replacement standards.

**BACKGROUND**

The FY18 heavy equipment replacement backlog is \$3.8M, and the annual cost to meet mandated requirements is \$673,000. By the time sufficient funds are accumulated to replace key pieces of heavy equipment, it is well beyond its useful lifecycle.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Catching up with the existing backlog is part of the Board of County Commissioners strategic plan. Policy 14.1A.10 Of the Comprehensive Plan requires staff to identify projects that eliminate public hazards and repair, remodeling, renovation or replacement of obsolete or worn out facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Equipment	8,221,296			450,000	450,000	450,000	450,000	450,000	5,971,296
<b>Expenditure Total</b>	<b>8,221,296</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>5,971,296</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Gas Tax	4,500,000			450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Revenue Total</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>
								<b>Total Unfunded</b>	<b>3,721,296</b>

**OPERATING BUDGET IMPACT**

None

# Annual Commitments

**Category** Non-concurrency  
**CIP Rating Score** 33  
**Project Number** 1019  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated**



### DESCRIPTION

Expenditures for annual commitments including railroad leases, GPS & asset documentation, rehabilitation/reconstruction of County maintained facilities licensed over Florida East Coast Railway (FEC) and CSX railroad crossings. Martin County has license agreements from FEC for 18 at grade crossing licenses. The annual cost of each license is based on the number of flashing signals, gates and tracks. The license agreements also obligate the County to pay for the cost of crossing rehabilitation.

### BACKGROUND

The annual cost of 18 FEC crossing license agreements is \$47,516. The All Aboard Florida (AAF) sealed corridor requires quad gates at crossings, which will increase the annual license cost to \$151,956. Annual rehabilitation costs vary each year.

### PROJECT ORIGINATION

Mandates

### JUSTIFICATION

The County has license agreements with both FEC and CSX that obligate the County to pay for the maintenance and rehabilitation.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	6,000,000			600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Expenditure Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Gas Tax	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
Road MSTU	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Revenue Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Based on historic rehabilitation cycles and historic rate increases, the average annual cost of current FEC licenses, FEC repair/rehabilitation costs and Flagler land lease obligations will be \$425,000 by 2020. Adding AAF related costs will increase the annual cost to \$1M by 2020.

# Hutchinson Island Beautification

**Category** Non-concurrency  
**CIP Rating Score** 33  
**Project Number** 2028A  
**Location** Hutchinson Island  
**District** One  
  
**Project Limits** Beautification, traffic enhancements and safety improvements based on 2012 Master Plan and a Community Strategic Plan approved by the BOCC  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2012



## DESCRIPTION

The Hutchinson Island Coalition is a volunteer organization that consists of members from the Hutchinson Island community of homeowners, organizations and businesses with the goal of providing ideas for beautification, traffic enhancements and safety improvements on the island. At the residents request, the Board of County Commissioners increased the Hutchinson Island MSTU to fund these projects. The Coalition will continue to apply for grants to assist.

## BACKGROUND

A Master Plan was developed in 2012 and a Community Strategic Plan was approved by the Board of County Commissioners in 2014. The first phase of the Master Plan is designed and funded over several years. It includes land acquisition, roadside landscaping, and drainage improvements between the Stuart Causeway and SE Stuart Beach Entry.

## PROJECT ORIGINATION

Committees

## JUSTIFICATION

This project is unique because the construction and maintenance is funded by the Hutchinson Island MSTU.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,066,500			106,650	106,650	106,650	106,650	106,650	533,250
<b>Expenditure Total</b>	<b>1,066,500</b>	<b>0</b>	<b>0</b>	<b>106,650</b>	<b>106,650</b>	<b>106,650</b>	<b>106,650</b>	<b>106,650</b>	<b>533,250</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	0								
Hutchinson Island MSTU	1,066,500			106,650	106,650	106,650	106,650	106,650	533,250
<b>Revenue Total</b>	<b>1,066,500</b>	<b>0</b>	<b>0</b>	<b>106,650</b>	<b>106,650</b>	<b>106,650</b>	<b>106,650</b>	<b>106,650</b>	<b>533,250</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Annual maintenance landscaping costs total \$24,000 a year.



# Multimodal Pathways

**Category** Non-concurrency  
**CIP Rating Score** 21  
**Project Number** 1011  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** Neighborhood Restoration  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** circa 1990



## DESCRIPTION

Construction of multimodal facilities (sidewalks, pedestrian facilities & bikeways) on County maintained roadways to provide new multi-modal capacity, improve (Americans with Disabilities Act (ADA) accessibility, and complete missing links within the existing network. Multimodal funds are often leveraged with Federal and State grants. When grants are obtained through Board approval, matching funds are moved from this sheet to a new sheet specific to the grant project. Grant opportunities have increased because the State has made pedestrian connectivity and complete streets a high priority.

## BACKGROUND

The County collects impact fees to construct multimodal facilities - sidewalks, pedestrian facilities, and bikeways. Construction of multi-modal pathways has been included in the CIP since the 1990's. The 2040 Long Range Transportation Plan (LRTP) includes in-depth consideration of multimodal improvement opportunities, flexing funds traditionally used for roadway expansion and system maintenance.

## PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

## JUSTIFICATION

The Transportation Element of the Comprehensive Plan requires that the County provide sidewalk facilities to meet the needs of pedestrians. Policy 5.4A.4 - construct sidewalks on Collectors and Arterials. Policy 5.4A.5 - Develop sidewalk and bicycle facilities improvement program. Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities. Federal regulations require upgrades to meet ADA accessibility.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	480,000			48,000	48,000	48,000	48,000	48,000	240,000
<b>Expenditure Total</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>240,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Impact Fees	480,000			48,000	48,000	48,000	48,000	48,000	240,000
<b>Revenue Total</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>240,000</b>

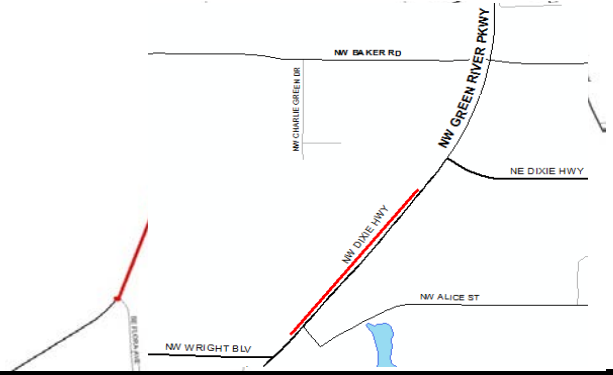
**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Construction of missing sidewalk links has minimal impact on the operating budget.

# NW Dixie Highway Sidewalk

**Category** Non-concurrency  
**CIP Rating Score** 15  
**Project Number** 101104  
**Location** City of Stuart  
**District** One  
  
**Project Limits** NW Wright Blvd. to south of Green River Pk  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2016



### DESCRIPTION

Construction of an 8 foot wide concrete sidewalk along the westerly right-of-way of NW Dixie Highway, from the north terminus of the sidewalk constructed with the Wright Boulevard Turn Lane Project to the southerly terminus of the sidewalk completed with the County's Green River Parkway Project.

### BACKGROUND

Martin County has been awarded \$320,679 of FDOT Local Agency Program (LAP) grant funds in FY20, on behalf of the City of Stuart, for the NW Dixie Highway Sidewalk project. The County will administer this project via an Interlocal Agreement with the City of Stuart. \*The grant identified is programmed into the FDOT work program.\*

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The City of Stuart's NW Dixie Highway Project is part of the East Coast Greenway (ECG) alignment in the "Northern Gap" portion of Martin County. This alignment was discussed at workshops with the Martin MPO's advisory boards in 2014 and 2015. The NW Dixie Highway Project will help connect the Green River Parkway portion of the ECG with the middle and southern portions through Martin County, connecting to existing and proposed ECG designated trails in Palm Beach County.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	0								
Construction	404,015				404,015				
<b>Expenditure Total</b>	<b>404,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Grant	320,679				320,679				
City Funds	83,336				83,336				
<b>Revenue Total</b>	<b>404,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Construction of missing sidewalk links has minimal impact on the operating budget.

# **FY19 CAPITAL IMPROVEMENT PLAN**



## **CONCURRENCY PROJECTS**

# Cove Road Widening

**Category** Concurrency  
**CIP Rating Score** 84  
**Project Number** 1126  
**Location** Stuart  
**District** 4  
  
**Project Limits** Cove Rd from Kanner Hwy to US1  
  
**Related Projects**  
**Lead Dept/Division** Public Works / FDOT  
**Year Project Initiated** 2017



**DESCRIPTION**

The widening of the two-lane undivided highway to a four-lane divided highway from SW Kanner Highway to US-1. This is a federal and state-funded and state managed project. It is included in the County CIP as required by the comprehensive plan.

**BACKGROUND**

The project was prioritized by the MPO in 2017. The project will accommodate projected traffic volumes in 2040 and will improve safety on the corridor. See FDOT project number 441699.

**PROJECT ORIGINATION**

FDOT Work Plans

**JUSTIFICATION**

This project has been identified as an MPO FY18/19-FY22/23 Federal Attributable Unfunded Project Priority.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	2,505,000						505,000	2,000,000	
<b>Expenditure Total</b>	<b>2,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,000</b>	<b>2,000,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
State Funds	2,505,000						505,000	2,000,000	
<b>Revenue Total</b>	<b>2,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,000</b>	<b>2,000,000</b>	<b>0</b>
							<b>Total Unfunded</b>		<b>0</b>

**OPERATING BUDGET IMPACT**

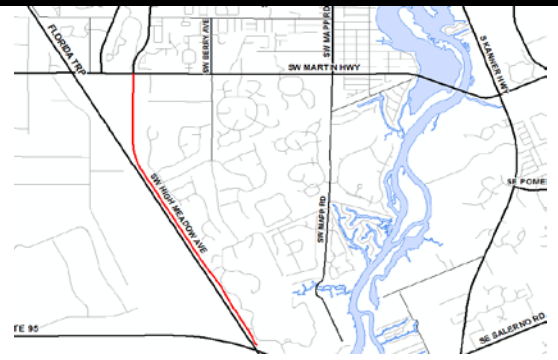
This corridor will be the maintenance responsibly of the Martin County. Routine annual maintenance costs are approximately \$3000.

## CR-713 (SW High Meadow Ave) Widening

**Category** Concurrency  
**CIP Rating Score** 78  
**Project Number** 1125  
**Location** Palm City  
**District** 5

**Project Limits** SW High Meadow Ave from SW Martin Hwy to I-95.

**Related Projects**  
**Lead Dept/Division** Public Works / FDOT  
**Year Project Initiated** 2017



### DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from SW Martin Highway to I-95. This is a federal and state-funded and state managed project. It is included in the County CIP as required by the comprehensive plan.

### BACKGROUND

The project was prioritized by the MPO in 2017. The project will accommodate projected traffic volumes within the 2040 Long range transportation plan and will improve safety on the corridor. See FDOT project number 441699.

### PROJECT ORIGINATION

FDOT Work Plans

### JUSTIFICATION

This project has been identified as an MPO FY18/19-FY22/23 Federal Attributable Unfunded Project Priority.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	2,505,000						505,000	2,000,000	
Land	0								
Construction	0								
<b>Expenditure Total</b>	<b>2,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,000</b>	<b>2,000,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
State Funds	2,505,000						505,000	2,000,000	
<b>Revenue Total</b>	<b>2,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,000</b>	<b>2,000,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

This corridor will be the maintenance responsibility of the Martin County. Routine annual maintenance costs are approximately \$3000.

## SR-710 (SW Warfield Boulevard) Widening

**Category** Concurrency  
**CIP Rating Score** 58  
**Project Number** TBD  
**Location** Indiantown  
**District** 5  
  
**Project Limits** FPL Power Plant to CR-609  
 (SE Allapatah Road)  
  
**Related Projects**  
**Lead Dept/Division** Public Works/ Traffic  
**Year Project Initiated** 2017



### DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from west of the FPL power plant driveway to east of CR-609 (SW Allapatah Road).

### BACKGROUND

The corridor is included in the Florida Department of Transportation's (FDOT's) Strategic Intermodal System (SIS). The project was developed through the Project Development and Environment (PD&E) Study completed in 2011. The project will accommodate projected traffic volumes in 2040 and will improve connection to key transportation links in Okeechobee, Martin, and Palm Beach Counties. The project provides a new drainage system, buffered bicycle lanes, a shared use path, and an interceptor ditch. See FDOT project numbers 419252.2.

### PROJECT ORIGINATION

FDOT Work Plans

### JUSTIFICATION

The FDOT identified this need in its long term SIS plan.

Expenditures	Total	To Date	Carryover	Funded					Funded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	0								
Land	6,813,823			134,796	6,051,610	627,417			
Construction	46,806,748								46,806,748
<b>Expenditure Total</b>	<b>53,620,571</b>	<b>0</b>		<b>134,796</b>	<b>6,051,610</b>	<b>627,417</b>	<b>0</b>	<b>0</b>	<b>46,806,748</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
State Funds	53,620,571			134,796	6,051,610	627,417			46,806,748
<b>Revenue Total</b>	<b>53,620,571</b>	<b>0</b>		<b>134,796</b>	<b>6,051,610</b>	<b>627,417</b>	<b>0</b>	<b>0</b>	<b>46,806,748</b>
<b>Total Unfunded</b>									<b>0</b>

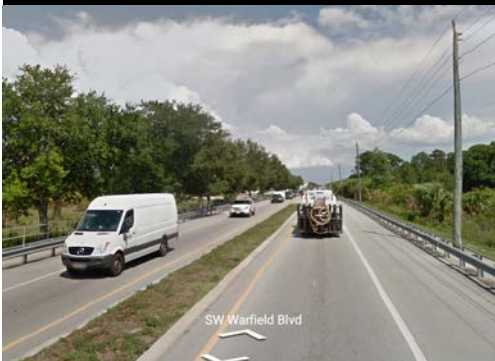
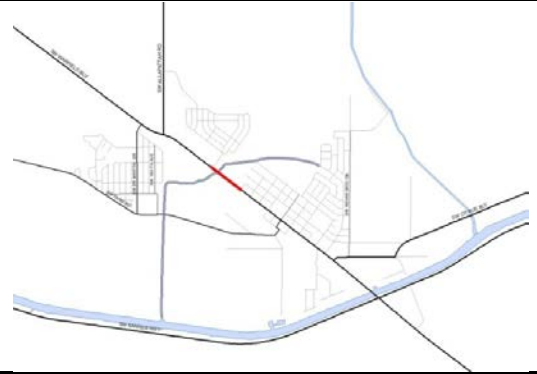
### OPERATING BUDGET IMPACT

This corridor is the maintenance responsibility of the FDOT; however, Martin County has agreements in place that provide the FDOT's compensation to offset Martin County's maintenance of traffic signals and streetlights on this State corridor.



# SR-710 (SW Warfield Boulevard) DRI Widening

**Category** Concurrency  
**CIP Rating Score** 53  
**Project Number** 1066  
**Location** Indiantown  
**District** 5  
  
**Project Limits** SW Indianwood Drive and SW Van Buren Avenue  
  
**Related Projects** none  
**Lead Dept/Division** Public Works / Traffic  
**Year Project Initiated** circa FY90



**DESCRIPTION**

The widening of the two-lane divided highway to a four-lane divided highway from SW Indianwood Drive to SW Van Buren Avenue. The project includes widening of the bridge over the Rowland Canal and modifying the pedestrian traffic signal.

**BACKGROUND**

The Third Amendment to the Indiantown Planned Unit Development (PUD) Zoning Agreement was executed in FY12; the PUD Agreement provides for a Proportionate Fair Share contribution toward the project. Although the project is identified in the Needs Plan of the Martin Metropolitan Planning Organization's (MPO) 2040 Long Range Transportation Plan, the project is not included in the Cost Feasible Plan and has not been prioritized by the MPO for funding in the Florida Department of Transportation's Five Year Work Program.

**PROJECT ORIGINATION**

Master Plans

**JUSTIFICATION**

The peak hour directional traffic volume on this roadway roadway is expected to exceed its service capacity prior to the implementation of the Indiantown PUD Agreement; therefore, the developer and the County executed a Proportionate Fair Share Agreement in accordance with state statute(s). The County is obligated to complete the improvements pursuant to the Proportionate Fair Share Agreement.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	298,000								298,000
Construction	2,282,000								2,282,000
<b>Expenditure Total</b>	<b>2,580,000</b>		0	0	0	0	0	0	<b>2,580,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Private Contribution	316,246								316,246
State Funds									
<b>Revenue Total</b>	<b>316,246</b>		0	0	0	0	0	0	<b>316,246</b>
<b>Total Unfunded</b>									<b>2,263,754</b>

**OPERATING BUDGET IMPACT**

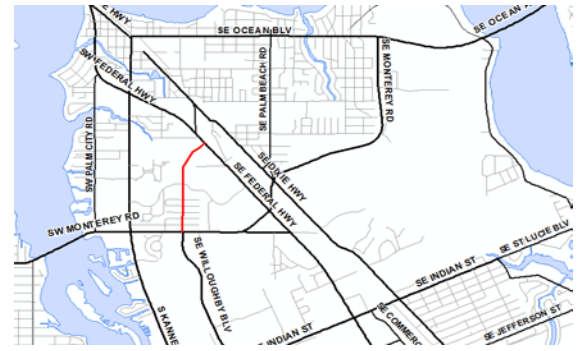
This corridor is the maintenance responsibility of the FDOT; however, agreements are in place that provide the FDOT's compensation to offset Martin County's maintenance of traffic signals and streetlights on this State corridor. This preliminary planning for this project has not started, so it is not known at this time whether new traffic signals or streetlights are anticipated.

# Willoughby Boulevard Extension

**Category** Concurrency  
**CIP Rating Score** 51  
**Project Number** 1124  
**Location** Stuart  
**District** 2

**Project Limits** SE Willoughby Boulevard from SE Monterey Rd to US-1.

**Related Projects**  
**Lead Dept/Division** Public Works / FDOT  
**Year Project Initiated** 2017



### DESCRIPTION

The extension of the two-lane divided roadway from SE Monterey Road to US-1. This is a federal and state-funded and state managed project. It is included in the County CIP as required by the comprehensive plan.

### BACKGROUND

The project was prioritized by the MPO in 2017. The project will accommodate projected traffic volumes within the 2040 transportation plan and will improve connection to US1. See FDOT project number FM 419669.3

### PROJECT ORIGATION

FDOT Work Plans

### JUSTIFICATION

This project has been identified as an MPO FY18/19-FY22/23 Federal Attributable Unfunded Project Priority.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	2,005,000						505,000	1,500,000	
Land	0								
Construction	0								
<b>Expenditure Total</b>	<b>2,005,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,000</b>	<b>1,500,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
State Funds	2,005,000						505,000	1,500,000	
<b>Revenue Total</b>	<b>2,005,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,000</b>	<b>1,500,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

This corridor will be the maintenance responsibly of the Martin County. Routine annual maintenance costs are approximately \$3000.



## Traffic Signal Modification on US-1 at Mall Access Road

**Category** Concurrency  
**CIP Rating Score** 49  
**Project Number** 101602  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** SR-5 (US-1 / NW Federal Hwy) and Treasure Coast Mall access road  
  
**Related Projects** 1016  
**Lead Dept/Division** Public Works / Traffic  
**Year Project Initiated** circa FY90



### DESCRIPTION

The relocation of a traffic signal upright at the intersection of SR-5 (US-1 / NW Federal Highway) and the southern mall access road. Upon relocation of the traffic signal upright, the shared northbound through / right turn lane will be extended.

### BACKGROUND

In December 2013, Martin County completed its improvements to SR-5 (US-1 / NW Federal Highway) at NW Britt Road, which included the conversion of several independent right turn lanes into a combined through / right turn lane along SR-5. The shared through / right turn lane ends just south of the traffic signal at the mall access road. In FY14, the Martin Metropolitan Planning Organization prioritized this project. See FDOT project numbers 436967.1 and 438566.1.

### PROJECT ORIGINATION

FDOT Work Plans

### JUSTIFICATION

The traffic volumes on this section of SR-5 (US-1 / NW Federal Highway) have exceeded the generalized service capacities in the past and it is expected that the volumes will continue to grow and will therefore exceed the capacity in the near future. Relocating the signal upright and extending the shared through / right turn lane will provide additional capacity, increase safety by eliminating a weaving situation, and may help to alleviate standing stormwater after heavy rainfall events.

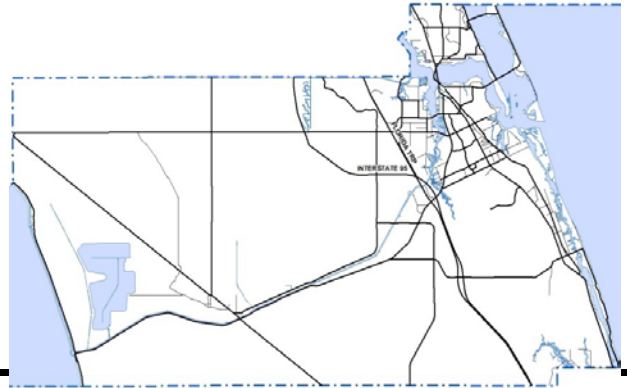
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	255,000	255,000							
Land	155,547			155,547					
Construction	408,468					408,468			
<b>Expenditure Total</b>	<b>819,015</b>	<b>255,000</b>	<b>0</b>	<b>155,547</b>	<b>0</b>	<b>408,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
State Funds	819,015	255,000		155,547		408,468			
<b>Revenue Total</b>	<b>819,015</b>	<b>255,000</b>	<b>0</b>	<b>155,547</b>	<b>0</b>	<b>408,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT

This corridor is the maintenance responsibility of the FDOT; however, agreements are in place that provide the FDOT's compensation to offset Martin County's maintenance of traffic signals and streetlights on this State corridor. This project relocates an existing traffic signal that Martin County maintains with FDOT compensation. Therefore, there is no net impact to the operating budget.

## Intersection Improvements

**Category** Concurrency  
**CIP Rating Score** 39  
**Project Number** 1016  
**Location** County-wide  
**District** All  
  
**Project Limits** County-wide  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works / Traffic  
**Year Project Initiated** circa FY90



### DESCRIPTION

Design and construction of improvements at intersections on the roadway network. The projects are reviewed and prioritized annually by the Traffic Division based on congestion, traffic volume forecasts, crash history, and safety.

### BACKGROUND

This project was created to assist in congestion management and the reduction of safety hazards on a short-term / as-needed basis. Historically, these projects included the addition of turn lanes and traffic signals.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

Improvements are identified by staff based on crash data, congestion, or other safety issues related to motorized or non-motorized traffic. The Copperleaf (formerly Sand Trail) Planned Unit Development Zoning Agreement included a \$75,000 contribution to be used toward safety improvements on SR-714 (SW Martin Downs Boulevard) at SW Sand Trail. It is anticipated the improvements will be required in FY18.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	380,000			65,000	35,000	35,000	35,000	35,000	175,000
Construction	3,445,000			385,000	340,000	340,000	340,000	340,000	1,700,000
<b>Expenditure Total</b>	<b>3,825,000</b>		<b>0</b>	<b>450,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1,875,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Private contribution	75,000		75,000						
Gas Tax	3,750,000			375,000	375,000	375,000	375,000	375,000	1,875,000
<b>Revenue Total</b>	<b>3,825,000</b>		<b>75,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1,875,000</b>

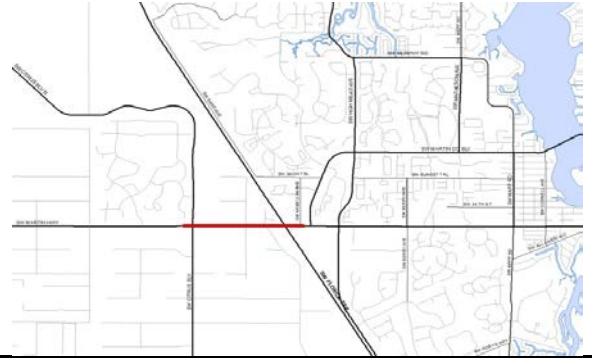
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

No new traffic signals are planned for FY17; therefore there is no impact to the FY17 operating budget.

## SR-714 (SW Martin Highway) Widening

**Category** Concurrency  
**CIP Rating Score** 34  
**Project Number** 1123A  
**Location** Palm City  
**District** 5



**Project Limits** SW Citrus Boulevard and SW Armellini Avenue

**Related Projects**  
**Lead Dept/Division** Public Works/ Traffic  
**Year Project Initiated** circa FY90



**DESCRIPTION**

The widening of the two-lane undivided highway to a four-lane divided highway from west of SW Citrus Boulevard to the east approach of the bridge over Florida's Turnpike. The project includes intersection improvements at SW Citrus Boulevard, at SW 42nd Avenue, at SW Deggler Court / SW Leighton Farm Avenue, as widening the bridge over Florida's Turnpike.

**BACKGROUND**

In FY11, the Martin Metropolitan Planning Organization completed its update to the Congestion Management Process, which included interim modifications at the signalized intersections along the corridor. Martin County, in conjunction with the FDOT, included the intersections improvements into its CIP in FY13. However, in FY16, the intersection improvements were replaced with the roadway widening, mainly due to cost efficiency and project schedule. See FDOT project numbers 436970.1 and 438344.1.

**PROJECT ORIGINATION** Levels of Service/Comprehensive Plan Requirements

**JUSTIFICATION**

The peak hour directional traffic volume on this roadway exceeds its service capacity. The County's adopted level of service provided by this roadway has failed.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	1,835,000	1,835,000							
Land	7,038,781			170,674	4,997,043	1,871,064			
Construction	18,071,294					18,071,294			
<b>Expenditure Total</b>	<b>26,945,075</b>	<b>1,835,000</b>	<b>0</b>	<b>170,674</b>	<b>4,997,043</b>	<b>19,942,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
State Funds	26,945,075	1,835,000		170,674	5,187,043	19,752,358			
<b>Revenue Total</b>	<b>26,945,075</b>	<b>1,835,000</b>	<b>0</b>	<b>170,674</b>	<b>5,187,043</b>	<b>19,752,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>Total Unfunded</b>	<b>0</b>	

**OPERATING BUDGET IMPACT**

This corridor is the maintenance responsibly of the FDOT; however, Martin County has agreements in place that provide the FDOT's compensation to offset Martin County's maintenance of traffic signals and streetlights on this State corridor. This project is in the preliminary stage of a State Environmental Impact Report (SEIR); it is not known at this time whether new traffic signals or streetlights are anticipated that would impact the operating budget.

FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
STORMWATER MANAGEMENT EXPENDITURE SUMMARY

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 - FY2028
Palm City Farms	N	36	300,000	0	300,000	0	0	0	0	0	300,000
Hobe Heights Pump Station	N	30	1,275,000	0	1,275,000	0	0	0	0	0	1,275,000
609 Outfall	N	48	600,000	0	0	600,000	0	0	0	0	0
East Fork Creek	N	62	900,000	0	900,000	0	0	0	0	0	900,000
<b>Expenditure Totals</b>			<b>3,075,000</b>	<b>0</b>	<b>2,475,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,475,000</b>

STORMWATER MANAGEMENT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 - FY2028
Stormwater Utility		0	0	0	0	0	0	0	0	0
Franchise Fee		600,000	0	600,000	0	0	0	0	0	0
<b>Expenditure Totals</b>		<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

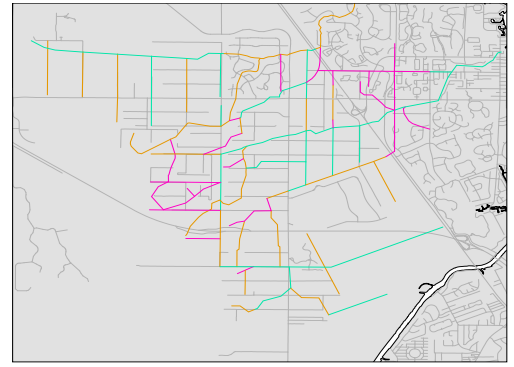
# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

# Palm City Farms Stormwater Model

**Category** Non-concurrency  
**CIP Rating Score** 36  
**Project Number** TBD  
**Location** Palm City Farms  
**District** 5  
  
**Project Limits** Palm City Farms  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Stormwater  
**Year Project Initiated** 2019



## DESCRIPTION

Multi-year project to develop a stormwater model for the Palm City Farms area. Year 1 will include capture of LIDAR, survey information, and pre-existing models in the basin. Year 2 will include development of a regional stormwater model in ICPR4 software.

## BACKGROUND

Palm City Farms is a rural area west of Palm City that is served by a series of agricultural ditches that drain into natural creeks. The nature of this area has changed from agriculture uses to predominantly single family residential use over the past 25 years. The existing agricultural ditches exist largely on private property, and the County does not have ownership or easements over many of the drainage features. Maintenance of the private drainage features is widely variable and can impact flow especially during peak rain events. Modeling will provide a framework to identify areas that require remedial measures and prioritize the improvements as funding becomes available.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." This project will reduce the risk of the flooding.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	300,000								300,000
Construction	0			0					
<b>Expenditure Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	0								
Stormwater Utility	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>300,000</b>

## OPERATING BUDGET IMPACT

Maintenance frequency of County maintained assets will not be affected which will have no impact to operating budget. The study may identify key sections of privately maintained assets that should be improved, which would increase operating costs.

# Hobe Heights Pump Station Phase 1

**Category** Non-concurrency  
**CIP Rating Score** 30  
**Project Number** TBD  
**Location** Hobe Sound  
**District** 3  
  
**Project Limits** Hobe Heights Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Stormwater  
**Year Project Initiated** 2019



### DESCRIPTION

Construction of a formal 30" pump station in the SE Craig Street Retention to discharge stormwater into the DOT Lateral Ditch 4 in the East Fork Creek Drainage basin.

### BACKGROUND

The Hobe Heights subdivision contains over 270 single family and duplex residences, and was built with no formal stormwater management system. The local topography is such that the neighborhood is lower than the surrounding area, and there is no positive drainage available to provide flood protection. Several roadways and homes flood for extended periods during wet seasons and/or flood events. Preliminary design and pump sizing has already been completed. This project includes final design, permitting, and construction of the north pump station to provide a legal positive outfall and flood protection for the homes and roadways within the community. Portable pumps will be utilized in the south portion of the subdivision until phase 2 can be completed. This project has been on the Local Mitigation Strategy project list for 7 years, and may become eligible for Federal Mitigation Grant funds in the future.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." This project will reduce the risk of the flooding.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	75,000								75,000
Construction	1,200,000								1,200,000
<b>Expenditure Total</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	0				0				
Stormwater Utility	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>1,275,000</b>

### OPERATING BUDGET IMPACT

Construction of a formal pump station will have a minimal impact on the operating budget because the existing process is to mobilize portable pumps to the subdivision during flood events. The increased infrastructure maintenance cost will be offset by the decrease of staff time associated with emergency mobilization of pumps.



# CR 609 Outfall Ditch Culvert Replacement

**Category** Non-concurrency  
**CIP Rating Score** 48  
**Project Number** TBD  
**Location** Indiantown  
**District** 3



**Project Limits**

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019



**DESCRIPTION**

The project includes the replacement of an existing failing 96" corrugated metal pipe culvert and baffle with a concrete box culvert and sheet pile weir.

**BACKGROUND**

The culvert carries flow from the CR609 (SW Allapattah Road) outfall ditch. The culvert is located within a 100 foot wide drainage easement that extends from CR609 to the Troup Indiantown Drainage District Canal. The existing pipe is over 30 years old, and is exhibiting failure in the form of settlement and separation from the upstream headwall. The replacement would provide a 100 year service life for the new culvert and weir.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	0								
Construction	600,000			600,000					
<b>Expenditure Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Road MSTU	0								
FPL Franchise Fee	600,000		600,000						
<b>Revenue Total</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

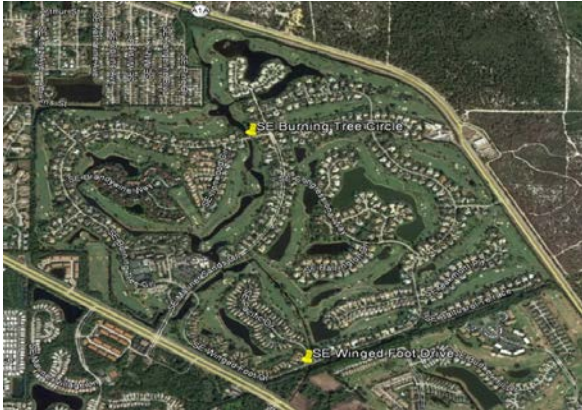
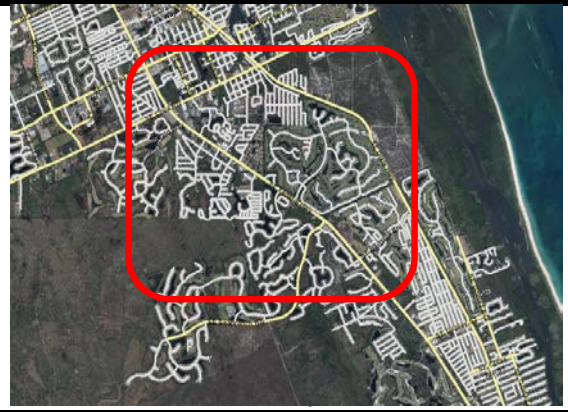
**OPERATING BUDGET IMPACT**

Annual maintenance costs for routine repairs are estimated at \$2,000 per year.



# East Fork Creek Culvert Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 62  
**Project Number** TBD  
**Location** South County  
**District** Three  
  
**Project Limits** Located within the Mariner Sands subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Stormwater



**DESCRIPTION**

The East Fork Creek basin upstream of the project contains portions of Heritage Ridge, Seabranh and Poinciana Gardens. The project proposes the replacement of the culverts under SE Winged Foot Drive and SE Burning Tree Circle. The primary objective of the project is to reduce the risk of the pipes failing. If the pipes were to fail there would be tremendous potential for upstream flooding and downstream environmental impacts that would be difficult and costly to access, remove and mitigate for the impacts.

There has been a permit issued (Permit No. 43-00971-P, Application No. 960819-8) to Martin County for the replacement of the SE Winged Foot Drive culverts and improvements to the existing drainage ditch and creeks, of which, some of the improvements have been constructed. A funding source will need to be determined.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." This project will reduce the risk of the pipes failing. If the pipes were to fail there would be tremendous potential for upstream flooding and downstream environmental impacts that would be difficult and costly to access, remove and mitigate for the impacts.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	90,000								90,000
Land	10,000								10,000
Construction	800,000								800,000
<b>Expenditure Total</b>	<b>900,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	0								
Stormwater Utility	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 900,000**

**OPERATING BUDGET IMPACT**

Annual maintenance costs will be the responsibility of the Mariner Sands POA.

FY 2019  
**MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)**  
**FIRE RESCUE EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024- FFY2027
Vehicle/Equipment Replacement	N	49	16,979,031	0	5,998,993	1,759,865	2,007,298	1,858,726	1,753,149	1,454,993	8,145,000
<b>Expenditure Totals</b>			16,979,031	0	5,998,993	1,759,865	2,007,298	1,858,726	1,753,149	1,454,993	8,145,000

**FIRE RESCUE REVENUE SUMMARY**

Revenue			Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024- FFY2027
Fire MSTU			14,980,038	0	0	1,559,865	1,801,298	1,647,726	1,716,149	1,755,000	6,500,000
PEMT Revenues			5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>			19,980,038	0	0	2,059,865	2,301,298	2,147,726	2,216,149	2,255,000	9,000,000

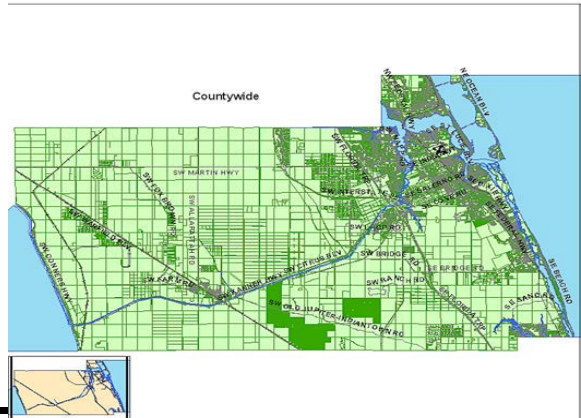
# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

## Fire Rescue/Vehicle and Equipment Replacement

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 7530  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** FRD



### DESCRIPTION

Vehicle replacement is based on fire apparatus life of 15 years; 10 years of frontline service and 5 years backup. This sheet represents purchase of replacement cardiac monitors, large scale equipment, personal protective equipment, existing lease payments, and new apparatus purchases as funding allows.

### BACKGROUND

This project provides funding for the fixed asset replacement/refurbishment budget (FARB) for fire rescue equipment and vehicles and has been the primary project in the department Capital Improvement Plan (CIP) for more than 10 years. The funding level is contingent upon equipment replacement schedules.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Funding for this project is critical to the operation as it includes the replacement of essential firefighting, safety, and medical equipment.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Cardiac Monitors/AutoPulse CPR	2,300,000	On-going		250,000	250,000	250,000	250,000	250,000	1,050,000
Lease Payments	10,733,531	On-going		1,081,365	1,176,798	1,271,226	1,081,649	1,032,493	5,090,000
Fire Rescue Equipment Fund	3,945,500	On-going		428,500	580,500	337,500	421,500	172,500	2,005,000
<b>Expenditure Total</b>	<b>16,979,031</b>		<b>0</b>	<b>1,759,865</b>	<b>2,007,298</b>	<b>1,858,726</b>	<b>1,753,149</b>	<b>1,454,993</b>	<b>8,145,000</b>

Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY23-FY27
Fire MSTU	8,480,038	0	0	1,559,865	1,801,298	1,647,726	1,716,149	1,755,000	6,500,000
PEMT Revenues	2,500,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>10,980,038</b>	<b>0</b>	<b>0</b>	<b>2,059,865</b>	<b>2,301,298</b>	<b>2,147,726</b>	<b>2,216,149</b>	<b>2,255,000</b>	<b>6,500,000</b>

**Total Unfunded 5,998,993**

### OPERATING BUDGET IMPACT

New equipment helps reduce maintenance costs.

**Fire-Rescue Department Equipment Needs (Not Fully Funded)**

Apparatus	Manuf Year	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	10 Yr Total
Am General 5 ton Brush	1970											\$0
Am General 5 ton Brush	1970											\$0
Am General 5 ton Brush	1970											\$0
Am General 5 ton Brush	1970											\$0
Kaiser 2.5 ton Brush	1955											\$0
Am General 5 ton Brush	1970											\$0
Am General 5 ton Brush	1970											\$0
Am General 5 ton Brush	1970											\$0
Am General 5 ton Brush	1970											\$0
Am General 5 ton Brush	1970											\$0
Kaiser 2.5 ton CAFS Brush	1955											\$0
Command Post	1990											\$0
Hackney Trailer -18	2001											\$0
Freightliner tractor Hazmat - 18	2001											\$0
Quint / Ladder - 33	2015								\$1,000,000			\$1,000,000
Quint / Ladder - 14	2006	\$850,000										\$850,000
Quint / Ladder - 23	2012				\$1,000,000							\$1,000,000
Pierce Saber Pumper - B/U	1997											\$0
Pierce Saber Pumper - B/U	1997											\$0
Pierce Saber Pumper - B/U	1997											\$0
Pierce Saber Pumper - B/U	1997											\$0
Pierce Enforcer CAFS - B/U	2002											\$0
Pierce Enforcer CAFS - B/U	2002											\$0
Pierce Enforcer CAFS Pumper - 36	2003											\$0
Pierce Enforcer CAFS Pumper - 32	2003											\$0
Pierce Impel Pumper - 16	2007											\$0
Pierce Impel Pumper - 18	2007											\$0
Pierce Impel Pumper - 22	2007											\$0
Pierce Impel Pumper - 24	2007											\$0
Pierce Dash PUC - 30	2013					\$800,000						\$800,000
E-One Typhoon Pumper - 21	2015						\$700,000					\$700,000
E-One Typhoon Pumper	2018										\$750,000	\$750,000
E-One Typhoon Pumper	2018										\$750,000	\$750,000
E-One Typhoon Pumper	2018										\$750,000	\$750,000
E-One Typhoon Pumper	2018										\$750,000	\$750,000
Freightliner M/M Amb - B/U	2001		\$280,000									\$280,000
Freightliner M2 Amb - B/U	2003			\$280,000								\$280,000
Freightliner FL 60 Amb - B/U	2003				\$280,000							\$280,000
Freightliner M2 Amb - B/U	2005											\$0
Freightliner M2 Amb - B/U	2007									\$300,000		\$300,000
Freightliner M2 Medtec Amb - 14	2009	\$280,000										\$280,000
Freightliner M2 Amb Refurb - 241	2015						\$300,000					\$300,000
Freightliner M2 AEV Amb - 32	2013						\$300,000					\$300,000
Freightliner M2 AEV Amb - 16	2016								\$300,000			\$300,000
Freightliner M2 Medtec Amb - 18	2009	\$280,000										\$280,000
Freightliner M2 Amb - 36	2007	\$280,000										\$280,000
Freightliner M2 Amb - 242	2007	\$280,000										\$280,000
Freightliner M2 AEV Amb - 22	2013					\$300,000						\$300,000
Freightliner M/M Amb - 231	2018										\$300,000	\$300,000
Freightliner M/M Amb - 30	2018										\$300,000	\$300,000
Freightliner M2 AEV Amb - 21	2016								\$300,000			\$300,000
Freightliner M2 AEV Amb - 33	2016								\$300,000			\$300,000
Freightliner M/M Hallmark Amb	2018										\$300,000	\$300,000
Freightliner M/M Hallmark Amb	2018										\$300,000	\$300,000
Gator Special Event	2002											\$0
Kubota Special Event	2016									\$30,000		\$30,000
Heavy Duty Service Truck	2012			\$75,000								\$75,000
4 Guys Ford Tanker - 28	1984											\$0

S&S Ford Tanker - 24	1996											\$0
S&S Freightliner Tanker - 22	1999											\$0
Pierce Kenworth Tanker - 32	2000		\$250,000									\$250,000
Pierce Kenworth Tanker - 21	2000		\$250,000									\$250,000
GMC Walker Tanker - 16	1982		\$250,000									\$250,000
Pierce Heavy Rescue Engine - 33	1999	\$500,000										\$500,000
Freightliner FL 60 Dive - 33	1997		\$200,000									\$200,000
<b>APPARATUS TOTALS</b>		<b>\$2,470,000</b>	<b>\$1,230,000</b>	<b>\$355,000</b>	<b>\$1,280,000</b>	<b>\$1,100,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$330,000</b>	<b>\$4,200,000</b>	<b>\$14,165,000</b>
*The equipment replacement schedule shown above are needs of the Fire-Rescue Department. This program is not fully funded.												
<b>Lease Purchases (Fully Funded)</b>												
Pumper/Engine - Dash CF	2013	\$66,872	\$66,305	\$65,733	\$65,156							\$264,066
Quint / Ladder - Impel	2012	\$84,493	\$84,493	\$84,493	\$84,493	\$84,493						\$422,465
Quint / Ladder - Typhoon	2015	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500				\$542,500
Pumper/Engine - Typhoon	2015	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500				\$542,500
Pumper/Engine	FY18	\$67,500	\$69,000	\$70,250	\$71,750	\$73,250	\$74,750	\$76,500				\$503,000
Pumper/Engine	FY18	\$67,500	\$69,000	\$70,250	\$71,750	\$73,250	\$74,750	\$76,500				\$503,000
Pumper/Engine	FY18	\$67,500	\$69,000	\$70,250	\$71,750	\$73,250	\$74,750	\$76,500				\$503,000
Pumper/Engine	FY18	\$67,500	\$69,000	\$70,250	\$71,750	\$73,250	\$74,750	\$76,500				\$503,000
Freightliner FL 60 Amb	FY19	\$90,000	\$90,000	\$90,000								\$270,000
Freightliner FL 60 Amb	FY19	\$90,000	\$90,000	\$90,000								\$270,000
Freightliner FL 60 Amb	FY19	\$90,000	\$90,000	\$90,000								\$270,000
Freightliner FL 60 Amb	FY19	\$90,000	\$90,000	\$90,000								\$270,000
Quint / Ladder	FY19	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		\$720,000
Special Operations Engine	FY19	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000		\$520,000
Freightliner FL 60 Amb	FY20		\$90,000	\$90,000	\$90,000							\$270,000
Freightliner FL 60 Amb	FY21			\$90,000	\$90,000	\$90,000						\$270,000
Heavy Duty Service Truck	FY22				\$75,000							\$75,000
Freightliner FL 60 Amb	FY22				\$90,000	\$90,000	\$90,000					\$270,000
Freightliner FL 60 Amb	FY23				\$90,000	\$90,000	\$90,000					\$270,000
Pumper/Engine	FY23					\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
Pumper/Engine	FY24						\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
Freightliner FL 60 Amb	FY24						\$90,000	\$90,000	\$90,000			\$270,000
Freightliner FL 60 Amb	FY24							\$90,000	\$90,000			\$180,000
Freightliner FL 60 Amb	FY26								\$90,000	\$90,000	\$90,000	\$270,000
Freightliner FL 60 Amb	FY26								\$90,000	\$90,000	\$90,000	\$270,000
Freightliner FL 60 Amb	FY26								\$90,000	\$90,000	\$90,000	\$270,000
Quint/Ladder	FY26								\$80,000	\$80,000	\$80,000	\$240,000
Freightliner FL 60 Amb	FY27									\$90,000	\$90,000	\$180,000
Freightliner FL 60 Amb	FY27									\$90,000	\$90,000	\$180,000
Freightliner FL 60 Amb	FY27									\$90,000	\$90,000	\$180,000
Freightliner FL 60 Amb	FY27									\$90,000	\$90,000	\$180,000
Pumper/Engine	FY28										\$80,000	\$80,000
Pumper/Engine	FY28										\$80,000	\$80,000
Pumper/Engine	FY28										\$80,000	\$80,000
Pumper/Engine	FY28										\$80,000	\$80,000
<b>Lease Purchases Total</b>		<b>\$1,081,365</b>	<b>\$1,176,798</b>	<b>\$1,271,226</b>	<b>\$1,081,649</b>	<b>\$1,032,493</b>	<b>\$1,039,000</b>	<b>\$1,046,000</b>	<b>\$845,000</b>	<b>\$960,000</b>	<b>\$1,200,000</b>	<b>\$10,733,531</b>
Cardiac Monitors/AutoPulse CPR		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$2,300,000
Fire Rescue Equipment Fund		\$428,500	\$580,500	\$337,500	\$421,500	\$172,500	\$286,000	\$424,000	\$518,500	\$345,000	\$345,000	\$3,859,000
<b>TOTAL FULLY FUNDED EXPENSES</b>		<b>\$1,759,865</b>	<b>\$2,007,298</b>	<b>\$1,858,726</b>	<b>\$1,753,149</b>	<b>\$1,454,993</b>	<b>\$1,535,000</b>	<b>\$1,680,000</b>	<b>\$1,573,500</b>	<b>\$1,515,000</b>	<b>\$1,755,000</b>	<b>\$16,892,531</b>

**Fire-Rescue Department Equipment Replacement Schedule**

Equipment	Manuf Year	Quantity	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	10 Yr Total
Cardiac Monitors/AutoPulse CPR	2013	38	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$2,300,000
<b>Fire Rescue Equipment Fund</b>													
Power Pro Ambulance Cot	2010	4		\$52,000									\$52,000
Power Pro Ambulance Cot	2012	10				\$130,000							\$130,000
Air Pack/SCBA	2008	143	\$280,000	\$280,000	\$280,000	\$280,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$1,810,000
Bunker Gear	2008	40											\$0
Bunker Gear	2009	25	\$57,500										\$57,500
Bunker Gear	2010	5		\$11,500									\$11,500
Bunker Gear	2011	25			\$57,500								\$57,500
Bunker Gear	2012	5				\$11,500							\$11,500
Bunker Gear	2013	25					\$57,500						\$57,500
Bunker Gear	2014	70						\$161,000					\$161,000
Bunker Gear	2015	130							\$325,000				\$325,000
Bunker Gear	2016	145								\$377,000			\$377,000
Bunker Gear	2017	100									\$280,000		\$280,000
Bunker Gear	2018	60										\$180,000	\$180,000
Thermal Imaging Camera	2008	4	\$9,000										\$9,000
Thermal Imaging Camera	2008	5		\$45,000									\$45,000
Thermal Imaging Camera	2014	1						\$10,000					\$10,000
Thermal Imaging Camera	2015	1							\$10,000				\$10,000
Extrication Equipment	1993	4	\$32,000										\$32,000
Extrication Equipment	2003	6		\$192,000									\$192,000
Extrication Equipment	2016	2								\$70,000			\$70,000
Truck Alignment Machine	2019	1	\$50,000										\$50,000
Power Pro Ambulance Cot	2018	1										\$17,000	\$17,000
<b>EQUIPMENT TOTALS</b>			<b>\$428,500</b>	<b>\$580,500</b>	<b>\$337,500</b>	<b>\$421,500</b>	<b>\$172,500</b>	<b>\$286,000</b>	<b>\$450,000</b>	<b>\$562,000</b>	<b>\$395,000</b>	<b>\$312,000</b>	<b>\$3,945,500</b>

# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**



# Sheriff's Fixed Asset Replacement Budget (FARB)

**Category** Non-concurrency  
**CIP Rating Score** 67  
**Project Number** 2142G  
**Location** 800 SE Monterey Road  
**District** 2



**Project Limits** Sheriff's Facilities

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** Ongoing



## DESCRIPTION

The FARB priorities are as follows: Priority 1 is building envelope repair, and this includes windows, walls, doors, and roofing. Priority 2 is HVAC equipment. Priority 3 is life safety/security. Priority 4 is interior systems and finishes, including floors, painting, plumbing, cabinetry, and electrical. Priority 5 is parking lots/drainage, lighting, and curbing. Priority 6 is landscaping.

## BACKGROUND

Total Sq Ft ( 345,000) of space of the Sheriff facilities at \$1.25 - \$2.00 sq ft = Minimum \$590,183 per year is appropriate amount to set aside for each year for replacement.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

This budget is for the replacement of building components that have reached their useful life prior to failure. This project intends to establish a comprehensive scheduled replacement of major components in the governmental buildings in Martin County. Increase in cost to FARB is due to the addition of Medical Expansion, Evidence Storage Building, Remodel of Purchasing/Warehouse Facility, and Pole Barn located at the Gun Range.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	7,461,245			679,509	699,894	720,891	742,518	764,793	3,853,639
<b>Expenditure Total</b>	<b>7,461,245</b>	<b>0</b>	<b>0</b>	<b>679,509</b>	<b>699,894</b>	<b>720,891</b>	<b>742,518</b>	<b>764,793</b>	<b>3,853,639</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	7,461,245			679,509	699,894	720,891	742,518	764,793	3,853,639
<b>Revenue Total</b>	<b>7,461,245</b>	<b>0</b>	<b>0</b>	<b>679,509</b>	<b>699,894</b>	<b>720,891</b>	<b>742,518</b>	<b>764,793</b>	<b>3,853,639</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

Timely replacement of assets reduces repair and maintenance costs over the lifecycle of the asset.

# Sheriff's Purchasing/Warehouse

**Category** Non-Concurrency  
**CIP Rating Score** 59  
**Project Number** 9033C  
**Location** 800 SE Monterey Rd  
**District** 2



**Project Limits** Sheriff's Facilities

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** 2017



**DESCRIPTION**

Remodel Existing Storage Building to accommodate relocating the Sheriff Purchasing Division from the old Sheriff's Admin Center along with offices and conditioned storage.

**BACKGROUND**

The Sheriff Purchasing Division has out-grown the current space they are in. Remodeling this former vehicle maintenance space will provide adequate space for many years and free up space in the current Sheriff's Administrative Center.

**PROJECT ORIGINATION**

Health/Safety Concerns

**JUSTIFICATION**

The Sheriff Purchasing Division has out-grown the current space they are in. Remodeling this former vehicle maintenance space will provide adequate space for many years and free up space in the current Sheriff's Administrative Center.

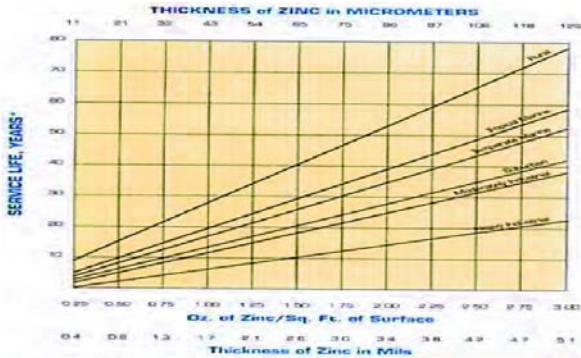
Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	50,000			50,000					
Construction	450,000			450,000					
<b>Expenditure Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	500,000			500,000					
<b>Revenue Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

\$41,600 annually to operate the facility.

# Holt Correctional Security Fencing Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** TBD  
**Location** Holt Correctional Facility  
**District**  
  
**Project Limits** Holt Correctional Facility  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



**DESCRIPTION**  
 Holt Correctional Security Fencing Replacement

**BACKGROUND**

The interior and exterior security fencing is in need of replacement. Pictures are exempt from Public Records (as described in "Exemptions" 119.071.(2). (d) or 119.071.(3) or 281.301.)

**PROJECT ORIGATION**

Health/Safety Concerns

**JUSTIFICATION**

Maintaining the integrity of the two security fence lines (including five rows of razorwire) at the Holt Correctional is needed to ensure the continuation of a secure controlled environment for the site. The existing fencing is the original fencing from the 1989 initial installation. Fences manufactured today are expected to last 30 years.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,600,000						1,600,000		
<b>Expenditure Total</b>	<b>1,600,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,600,000			400,000	400,000	400,000	400,000		
<b>Revenue Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
							<b>Total Unfunded</b>	<b>0</b>	

**OPERATING BUDGET IMPACT**

Reduction in maintenance costs for minor fence repairs.

# Holt Correctional and Sheriff's Administration Generator Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** TBD  
**Location** Holt Correctional Facility/Sheriff's Admin  
**District**  
  
**Project Limits** Holt Correctional Facility/Sheriff's Administration  
  
**Related Projects**  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



## DESCRIPTION

Holt Correctional Facility (1) and the Sheriff's Administration (1) Generator Replacement.

## BACKGROUND

The Holt Correctional Facility and the Sheriff's Administration generators are approximately 30 years old and have exceeded their useful life expectancy.

## PROJECT ORIGINATION

Health/Safety Concerns

## JUSTIFICATION

The original Holt Correctional Facility and Sheriff's Administration generators were installed in 1989 and have reached their useful life expectancy. The County has prolonged the life of this generator through extensive maintenance but have reached the point that we cannot rely on the operation of this equipment in times of emergencies and storm events.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	355,000			355,000					
<b>Expenditure Total</b>	<b>355,000</b>	<b>0</b>		<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	355,000			355,000					
<b>Revenue Total</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Quarterly routine maintenance of \$1,000 would be required.



# Holt Correctional Gas Water Heater Replacements

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** TBD  
**Location** Holt Correctional Facility  
**District**  
  
**Project Limits** Holt Correctional Facility  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



**DESCRIPTION**  
 Holt Correctional Gas Water Heater Replacements

## BACKGROUND

Holt Correctional gas water heaters (11) and holding tank replacements (7) are needed due to age of the existing units.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

The existing units are 10 years old, operate 24/7, and have reached the end of their useful life.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	190,000			190,000					
<b>Expenditure Total</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	190,000			190,000					
<b>Revenue Total</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Reduction in maintenance costs for servicing water heaters that have exceeded their life expectancy.

# Holt Correctional Pod Renovation

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** TBD  
**Location** Holt Correctional Facility  
**District** 2  
  
**Project Limits** Holt Correctional Facility  
  
**Related Projects** Holt Correctional Roof and HVAC Project  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



### DESCRIPTION

Holt Correctional Pod Repairs to be done in conjunction with the Holt Correctional Roof and Heating, Ventilation and Air Conditioning (HVAC) Performance Contract project.

### BACKGROUND

The Holt Facility was constructed approximately 30 years ago and has been in constant use by the inmate population since that time. The pods are functioning with their original equipment and material whose lifespan has been far exceeded. The individual housing pods are in need of repairs/renovations including but not limited to shower walls and floor, dayroom floor resurfacing and finishing, cell door preventative maintenance, and painting.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The Jail being utilized 24 hours a day/ 7 days a week /365 days a year allows little opportunity to service the housing pods in a full capacity. We have the opportunity to provide the much needed services in a pod wide effort in conjunction with HVAC replacement. Some of the original equipment is no longer manufactured or supported and we must make custom modifications to keep the equipment functioning.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,225,000			1,225,000					
<b>Expenditure Total</b>	<b>1,225,000</b>	<b>0</b>		<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,225,000			1,225,000					
<b>Revenue Total</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Various reductions in maintenance costs for outdated and worn out facilities.

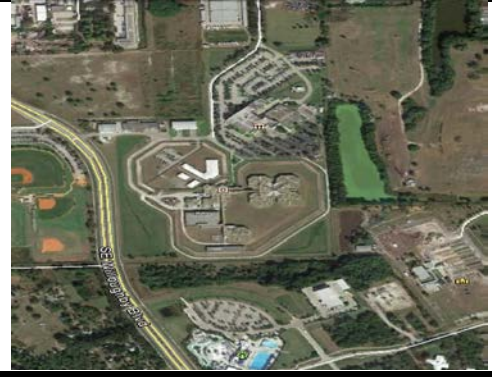
# **FY19 CAPITAL IMPROVEMENT PLAN**



## **CONCURRENCY PROJECTS**

## Sheriff K-9 training and kennel facility

**Category** Concurrency  
**CIP Rating Score** 54  
**Project Number** TBD  
**Location** Holt Correctional Facility  
**District** 2  
  
**Project Limits** Holt Correctional Facility  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



**DESCRIPTION**  
 Sheriff K-9 training/kennel facility

### BACKGROUND

The Sheriff's Office currently does not have a designated training/care area for the K-9 unit or a kennel location. The facility can be located on county property directly south of the Holt Correctional.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The previous location for K-9 training and care was eliminated to make room for the Evidence Storage building. The K-9 unit does not have a centralized housing facility for their operations.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	50,000			50,000					
Construction	400,000			400,000					
<b>Expenditure Total</b>	<b>450,000</b>	<b>0</b>		<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	390,000			390,000					
Impact Fees	60,000		60,000						
<b>Revenue Total</b>	<b>450,000</b>	<b>0</b>	<b>60,000</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

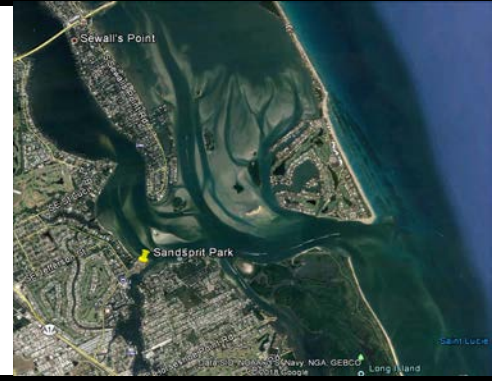
### OPERATING BUDGET IMPACT

To be determined.



## Sheriff's Office Marine Operation Center at Sandsprit Park

**Category** Concurrency  
**CIP Rating Score** 54  
**Project Number** TBD  
**Location** Sandsprit Park  
**District** 2  
  
**Project Limits** Sandsprit Park  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



### DESCRIPTION

Sheriff's Office Marine Operations Center at Sandsprit Park

### BACKGROUND

The Sheriff's Office monitors/patrols all waterways within the boundaries of Martin County, including the inlet and up to three miles offshore. It is important to have unobstructed access at a central location to provide services.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Currently the County is leasing space for the Sheriff's Office Marine Unit inside of an old bait shop location. The space is not suitable for an office environment that will support the Sheriff's mission.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	60,000			60,000					
Construction	400,000			400,000					
<b>Expenditure Total</b>	<b>460,000</b>	<b>0</b>		<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Impact Fees	460,000		200,000	260,000					
<b>Revenue Total</b>	<b>460,000</b>	<b>0</b>	<b>200,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Reduction in the cost of the lease that the Sheriff's Office is currently leasing.

**FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
LIBRARY EXPENDITURE SUMMARY**

<b>Project</b>	<b>C or N</b>	<b>Rating Score</b>	<b>Total</b>	<b>To Date</b>	<b>Unfunded</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024- FY2028</b>
Library Materials	C	29	1,900,000	0	0	190,000	190,000	190,000	190,000	190,000	950,000
Outdoor Spaces	C	16	405,000	0	0	405,000	0	0	0	0	0
<b>Expenditure Totals</b>			<b>2,305,000</b>	<b>0</b>	<b>0</b>	<b>595,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>950,000</b>

**LIBRARY REVENUE SUMMARY**

<b>Revenue</b>		<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023- FY2027</b>
Impact Fees		2,305,000	0	405,000	190,000	190,000	190,000	190,000	190,000	950,000
<b>Revenue Total</b>		<b>2,305,000</b>	<b>0</b>	<b>405,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>950,000</b>

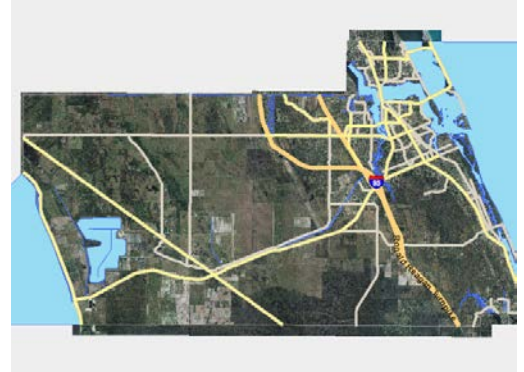
# **FY19 CAPITAL IMPROVEMENT PLAN**



## **CONCURRENCY PROJECTS**

# Library Materials

**Category** Concurrency  
**CIP Rating Score** 29  
**Project Number** NA  
**Location** All Libraries  
**District** 1,2,3,4,5  
  
**Project Limits** Martin County Library System  
  
**Related Projects** NA  
**Lead Dept/Division** Library/Public Services  
**Year Project Initiated** Ongoing



### DESCRIPTION

Acquisition of library materials in order to assure a viable basic collection for Martin County residents. Provide County-wide classics, best-sellers, and assure subject coverage in adequate depth and breadth.

### BACKGROUND

The addition of collection materials using Impact Fees will allow us to meet the level of service per the Florida State Library Standard of 2 volumes per weighted average resident.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

Addition of collection materials will help to meet the Florida State Standard of 2 volumes per weighted average resident.

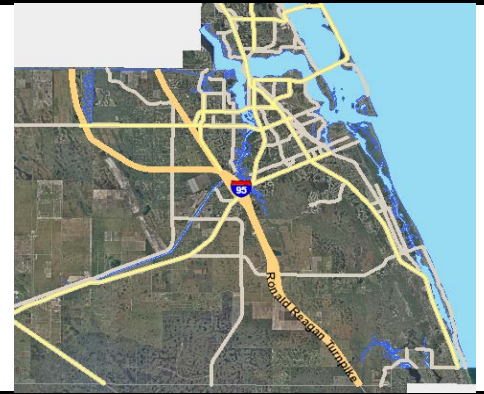
Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Equipment	1,900,000			190,000	190,000	190,000	190,000	190,000	950,000
<b>Expenditure Total</b>	<b>1,900,000</b>			<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>950,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Impact Fees	1,900,000			190,000	190,000	190,000	190,000	190,000	950,000
<b>Revenue Total</b>	<b>1,900,000</b>			<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>950,000</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Staff time for implementation and administration.

# Outdoor Spaces

**Category** Concurrency  
**CIP Rating Score** 16  
**Project Number** NA  
**Location** Blake Library, Stuart  
**District** 1  
  
**Project Limits** Blake Library, Stuart  
  
**Related Projects** NA  
**Lead Dept/Division** Library/Public Services  
**Year Project Initiated** FY2017



### DESCRIPTION

The Library's future spaces plan was introduced in 2014 to guide the redesign of spaces over the next few years to fit our community's needs. A space with comfortable outdoor seating, where residents can read, return library items, attend an event, or relax in the sun or shade will enhance our outdoor spaces. The implementation schedule is as follows:

FY2019 - Blake Library

### BACKGROUND

Our goal is to establish a hospitable setting for social interaction and encourage people to gather and network. Continuing the theme of the Cummings Library Literary Garden Outdoor Space (construction expected in FY18), additional spaces are perfect for events that can occur on a regular basis, like brown bag lectures, story times, reader's advisory, or midday concerts. These activities reinforce the Library's role as a community anchor.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

Creating an active, welcoming outdoor space is an integral part of expanding library services. We will offer an eclectic mix that may include outdoor exhibits on science or history, public art installations, games and chess tables, outdoor play areas, or STEM (Science, Technology, Engineering, and Math) interactive elements.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	10,000			10,000					
Equipment	182,000			182,000					
Construction	213,000			213,000					
<b>Expenditure Total</b>	<b>405,000</b>			<b>405,000</b>					
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Impact Fees - Building	405,000		405,000						
<b>Revenue Total</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Staff time for implementation and administration. Additional maintenance costs as needed.

FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
PARKS & RECREATION EXPENDITURE SUMMARY

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Parks Buildings	N	85	3,158,000	0	0	535,000	248,000	250,000	339,000	264,000	1,522,000
Park/Paving (parking lots, roads)	N	75	2,584,748	0	0	304,426	293,530	209,608	298,989	296,255	1,181,940
Parks/Golf Equipment Replacement	N	73	4,720,220	0	0	496,750	474,120	504,200	516,700	460,050	2,268,400
Parks Fixed Asset Replacement (FARB)	N	70	24,775,000	0	0	2,500,000	2,475,000	2,475,000	2,475,000	2,475,000	12,375,000
Parks Fiber, Security & WiFi	N	70	743,000	0	0	145,000	170,000	110,000	90,000	50,000	178,000
Parks/LED Conversion (Performance Contract)	N	69	5,000,000	0	5,000,000	0	0	0	0	0	5,000,000
Jensen Beach	C	99	2,550,000	0	2,550,000	0	0	0	0	0	2,550,000
Charlie Leighton Park (Master Planning)	C	84	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
Citrus Grove Park (multi-purpose field - 1)	C	84	1,360,000	0	1,360,000	0	0	0	0	0	1,360,000
Golf Course (Clubhouse & Renovation)	C	84	13,312,081	1,062,081	12,250,000	0	0	0	0	0	12,250,000
Indiantown Parks	C	84	5,100,000	0	5,100,000	0	0	0	0	0	5,100,000
Langford Park	C	84	1,600,000	0	1,600,000	0	0	0	0	0	1,600,000
LCpl Justin Wilson Memorial Park	C	84	4,100,000	0	4,100,000	0	0	0	0	0	4,100,000
Pineapple Park	C	84	3,605,000	0	3,605,000	0	0	0	0	0	3,605,000
Phipps Park Campground	C	84	6,317,402	1,217,402	4,925,000	0	0	0	0	0	5,100,000
Sandsprit Park	C	84	1,100,000	0	1,100,000	0	0	0	0	0	1,100,000
Stuart Beach Park	C	84	4,306,808	80,000	2,575,000	1,066,808	0	0	0	0	3,160,000
William G. "Doc" Myers Park	C	84	300,000	0	0	0	300,000	0	0	0	0
Wojcieszak Park	C	84	800,000	0	800,000	0	0	0	0	0	800,000
Indian Riverside Park	C	70	1,235,000	60,000	900,000	275,000	0	0	0	0	900,000
Sailfish Splash Waterpark (Dive Tower)	C	58	10,685,099	155,099	10,530,000	0	0	0	0	0	10,530,000
<b>Expenditure Totals</b>			<b>99,352,358</b>	<b>2,574,582</b>	<b>58,395,000</b>	<b>5,322,984</b>	<b>3,960,650</b>	<b>3,548,808</b>	<b>3,719,689</b>	<b>3,545,305</b>	<b>76,680,340</b>

PARKS AND RECREATION REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Ad Valorem	34,794,453	747,485	141,000	4,156,176	3,410,650	3,298,808	3,469,689	3,295,305	16,275,340
Debt Service	0	0	0	0	0	0	0	0	0
Parks Discretionary Sales Tax	270,334	270,334							
Golf Course Development	220,000	220,000							
Impact Fees (Active Parkland & Beach)	2,454,931	812,931	622,000	135,000	365,000	65,000	65,000	65,000	325,000
Grant	448,832	448,832	0	0	0	0	0	0	0
Utilities Sewer	250,000	75,000	175,000	0	0	0	0	0	0
Tourism Development Tax (Bed Tax)	2,518,808		18,808	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Revenue Total</b>	<b>40,957,358</b>	<b>2,574,582</b>	<b>956,808</b>	<b>4,541,176</b>	<b>4,025,650</b>	<b>3,613,808</b>	<b>3,784,689</b>	<b>3,610,305</b>	<b>17,850,340</b>

# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**



## Community Center and Parks Building Enhancement Program

**Category** Non-Concurrency  
**CIP Rating Score** 85  
**Project Number** TBD  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Projects in parks Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

The Community Center & Parks Building Enhancement program is a new program designed to address the conditions of the building assets throughout the parks system and improve the overall building conditions, customer service and help generate new revenue. The program includes all parks buildings including community centers, restrooms, concession facilities, maintenance facilities, The Dockside Pavillion, Mansion at Tuckahoe, Sailfish Splash Water Park, etc. Overall improvements include but are not limited to: interior/exterior painting, floor repair, lights, kitchen remodeling, roof repair, appliances, presentation and audio/visual systems, HVAC/AC system repair, security/access system, new and replacement furniture, cabinetry, safety and storm mitigation, and miscellaneous repairs. Necessary improvements will ensure the facilities are in safe condition, meeting our needs and the needs of the community, and will allow for an increase in programming and rental revenue.

### BACKGROUND

The Community Center & Parks Building Enhancement Program is a new program that is being programmed to address the overall facility conditions. These park buildings are heavily used and need dedicated care and enhancements to better serve the public. This program will address buildings within the parks on a life cycle replacement type approach, ensuring that they do not fall into a state of disrepair in the future. Sustained and enhanced public safety, leisure and recreational opportunities, and revenue opportunities will result from this program.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks & Recreation Department has over 150,000 square feet of building facilities within all parks without a direct funding source to maintain or enhance these facilities. This CIP program will create a funding source through the 10 year program to address the needs of these public facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	\$3,158,000			\$535,000	\$248,000	\$250,000	\$339,000	\$264,000	\$1,522,000
<b>Expenditure Total</b>	<b>\$3,158,000</b>			<b>\$535,000</b>	<b>\$248,000</b>	<b>\$250,000</b>	<b>\$339,000</b>	<b>\$264,000</b>	<b>\$1,522,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	\$3,158,000			\$535,000	\$248,000	\$250,000	\$339,000	\$264,000	\$1,522,000
<b>Revenue Total</b>	<b>\$3,158,000</b>			<b>\$535,000</b>	<b>\$248,000</b>	<b>\$250,000</b>	<b>\$339,000</b>	<b>\$264,000</b>	<b>\$1,522,000</b>

**Total Unfunded \$0**

### OPERATING BUDGET IMPACT

This program will budget for known and unplanned building repair and enhancement needs that extend the useful life and retain usable condition of facilities and are not normally contained in the annual operating budget.

**Community Center and Parks Building Enhancement Program**

<b>Community Center</b>	<b>Location</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Hobe Sound Community Center	Hobe Sound								\$149,000		
Big Mound Recreation Center	Indiantown				\$134,000						
Timer Powers Community Center	Indiantown					\$148,000					
Timer Powers Horse Arena	Indiantown										\$40,000
Jensen Beach Community Center	Jensen Beach							\$132,000			
Log Cabin Senior Center	Jensen Beach						\$137,000				
Vince Bocchino Community Center	Jensen Beach									\$125,000	
Rio Civic Center	Jensen Beach	\$185,000									
Sand Dune Café	Jensen Beach				\$5,000				\$40,000		
Dockside Pavillion	Jensen Beach									\$40,000	
IRSP Amphitheater and Terrace	Jensen Beach							\$100,000			
Mansion at Tuckahoe	Jensen Beach		\$50,000							\$70,000	
Captain Sewell's	Jensen Beach						\$60,000				
Palm City Community Center	Palm City		\$122,000								
Port Salerno Community Center	Port Salerno										\$162,000
Kayak Center - Halpatiokee	Stuart	\$100,000									
Halpatiokee Caretaker	Stuart	\$50,000									
Halpatiokee Hockey Rink	Stuart					\$50,000					
Cassidy Center	Stuart			\$149,000							
Costella Williams Learning Center	Stuart				\$134,000						
Maintenance Buildings, Indian Street (3)	Stuart							\$30,000			
Sailfish Splash Building	Stuart		\$40,000	\$65,000					\$75,000		
Phipps restrooms, caretaker	Stuart					\$30,000					
Extesion Offices/Ag Center	Stuart										\$25,000
County Line Civic Center	Tequesta										\$67,000
Painting of Buidlings	Various Locations	\$50,000									
Concession Stands/Restrooms (17)	Various Locations	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Public Park Restrooms (stand-alone)(21)	Various Locations	\$75,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Maintenance Buildings, outlying (8)	Various Locations				\$30,000		\$30,000		\$30,000		\$30,000
<b>New totals</b>		<b>\$535,000</b>	<b>\$248,000</b>	<b>\$250,000</b>	<b>\$339,000</b>	<b>\$264,000</b>	<b>\$263,000</b>	<b>\$298,000</b>	<b>\$330,000</b>	<b>\$271,000</b>	<b>\$360,000</b>

## Parks Paving Program

**Category** Non-Concurrency  
**CIP Rating Score** 75  
**Project Number**  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Projects in all parks Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

The Parks Paving Program is a new program designed to address the conditions of the parking lots and roadways within all of Martin County's parks to improve safety, appearance and drivability. The program includes overall improvements to park site pavement including but not limited to; all parks pavement projects (pathway, sidewalks, etc.), pavement replacement or resurfacing of roadways and parking lots, curbing, ADA compliance, striping and miscellaneous repairs. The Parks and Recreation Department will work with the Public Works Department to manage these projects with the goal of combining projects to realize savings on larger unit pricing. Necessary improvements will ensure the facilities are in good condition to ensure pedestrian and driver safety, meeting the needs of the community.

### BACKGROUND

The Parks Paving Program is a new program that is being programmed to address the overall pavement conditions within all Martin County park sites. This program was not previously funded or a part of any other County Departments paving program.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks & Recreation Department has nearly 2.4 million square feet of paving withing all parks. In 2014, an inventory was conducted and identified nearly \$2.1 million worth of work over the next 6 years to address paving needs. This CIP program will create a funding source through the 10 year program to address these paving needs.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	\$2,584,748			\$304,426	\$293,530	\$209,608	\$298,989	\$296,255	\$1,181,940
<b>Expenditure Total</b>	<b>\$2,584,748</b>			<b>\$304,426</b>	<b>\$293,530</b>	<b>\$209,608</b>	<b>\$298,989</b>	<b>\$296,255</b>	<b>\$1,181,940</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	\$2,584,748			\$304,426	\$293,530	\$209,608	\$298,989	\$296,255	\$1,181,940
<b>Revenue Total</b>	<b>\$2,584,748</b>			<b>\$304,426</b>	<b>\$293,530</b>	<b>\$209,608</b>	<b>\$298,989</b>	<b>\$296,255</b>	<b>\$1,181,940</b>

**Total Unfunded \$0**

### OPERATING BUDGET IMPACT

This program will budget for known and unplanned paving needs that extend the useful life and retain usable condition of facilities and are not normally contained in the annual operating budget.

Parks Paving Program by Fiscal Year

I.D. #	Park	Location	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
110	Stuart Beach	889 NE Ocean Blvd , Stuart		\$149,543.00								
401	Banner Lake	12212 SE Lantana Ave , Hobe Sound		\$8,049.57								
500	Charlie Leighton	2701 SW Cornell Ave , Palm City			\$49,916.44							
104	Bob Graham Beach	3225 NE Ocean Blvd , Jensen Beach	\$33,318.62									
152	Jimmy Graham	8555 SE Gomez Ave , Hobe Sound				\$120,863.31						
308	Mary Brogan	5050 SE Willoughby Blvd , Stuart	\$12,945.03									
122	Pendarvis	100 SW Chapman Way , Palm City			\$41,916.26							
127	Timer Powers	21479 SW Citrus Blvd , Indiantown		\$119,735.14								
600	Wojcieszak	4733 SE Grouper Ave , Stuart			\$39,960.87							
700	Big Mound	15205 SW Indianmound Dr , Indiantown			\$77,814.88							
705	Booker	15101 SW 169th St , Indiantown		\$10,423.75								
403	East ridge	8764 Sandy Ln , Hobe Sound				\$6,009.81						
161	Halpatiokee	8303 SW Lost River Rd , Stuart						\$256,275.07				
514	Jock Leighton	3755 SW Mapp Rd , Palm City	\$58,161.91									
501	Justin Wilson	2050 SW Mapp Rd , Palm City				\$113,471.45						
201	Langford	2369 NE Dixie Hwy , Jensen Beach						\$107,847.74				
204	Pineapple	3100 Hillman Dr , Jensen Beach							\$140,692.93			
124	South County	10000 South Dixie Highway, Hobe Sound				\$116,185.02						
178	Hobe Sound Civic Center	8980 Olympus Ave , Hobe Sound		\$5,778.15								
100	Jensen Beach B.R.	2065 NE Indian River Drive, Jensen Beach				\$58,644.30						
100	Jensen Causeway East	NE Causeway Blvd , Jensen Beach								\$54,673.67		
120	Jensen Causeway West	NE Causeway Blvd , Jensen Beach									\$109,395.95	
185	Phipps	2175 SW Locks Rd , Stuart										\$24,786.67
612	Salerno Civic Center	4950 Anchor Ave , Stuart						\$10,082.45				
119	Sandsprint	3443 SE St. Lucie Blvd , Stuart									\$150,482.71	
160	Twin Rivers	3505 SE Kubin Ave , Stuart								\$71,591.99		
306	Indian Riverside	1707 NE Indian River Dr , Jensen Beach					\$180,070.37					
105	Saiffish Splash	931 SE Ruhnke , Stuart							\$116,261.86			
123	Lamar Howard	2895 SE Fairmont St , Stuart										\$1,484.34
163	Broward Street B.R.	4973 SE Dixie Hwy , Stuart									\$10,267.40	
009	Cove Road	Cove Road, Stuart										\$5,720.00
144	Operations Warehouse	2990 SE Dixie Hwy, Stuart						\$27,175.72				
410	Ross Witham	201 SW St Lucie Ave, Stuart										\$3,429.14
109	Stokes Beach	NE Ocean Blvd , Stuart										\$3,490.15
117	Stuart Causeway	202 NE Ocean Blvd , Stuart										\$88,282.48
	MC Golf Course	2000 SE St Lucie Blvd										
	Hobe Sound Beach	1 South Beach Rd , Hobe Sound										
	County Line	18530 SE County Line Rd , Tequesta										
	JV Reed	9004 SE Hercules St , Hobe Sound										
	Jensen Beach	4191 NE Ocean Blvd , Jensen Beach										
	Misc Paving	Countywide Pathways	\$200,000.00									
Totals			\$304,425.56	\$293,529.61	\$209,608.45	\$298,988.87	\$296,255.39	\$293,533.24	\$224,109.60	\$266,958.59	\$270,146.06	\$127,192.78

## Parks & Golf Course/Equipment Fixed Asset Replacement (FARB)

**Category** Non-Concurrency  
**CIP Rating Score** 73  
**Project Number** 4958  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Fleet equipment valued at more than 30k.  
  
**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

The use of equipment to maintain more than 77 parks including the Martin County Golf Course is necessary to effectively and safely operate them for all of the public to enjoy.

### BACKGROUND

In FY16, the Golf Course equipment FARB was added to the program as a result of BOCC direction. The result is better management of replacement equipment, at more reasonable frequencies without impacting to the operating budget.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks Department has over 2.2 million dollars in capital equipment on inventory. The CIP funding is needed to keep equipment replaced after its projected life cycle and before it becomes costly to maintain or is a safety issue.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Equipment	\$4,720,220			\$496,750	\$474,120	\$504,200	\$516,700	\$460,050	\$2,268,400
<b>Expenditure Total</b>	<b>\$4,720,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,750</b>	<b>\$474,120</b>	<b>\$504,200</b>	<b>\$516,700</b>	<b>\$460,050</b>	<b>\$2,268,400</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	\$4,720,220			\$496,750	\$474,120	\$504,200	\$516,700	\$460,050	\$2,268,400
<b>Revenue Total</b>	<b>\$4,720,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,750</b>	<b>\$474,120</b>	<b>\$504,200</b>	<b>\$516,700</b>	<b>\$460,050</b>	<b>\$2,268,400</b>

**Total Unfunded \$0**

### OPERATING BUDGET IMPACT

Replacement of equipment in disrepair can reduce operating costs by improving efficiencies.

**Equipment Replacement Program by Fiscal Year**

I.D. #	Vehicle/Equipment Description	Life Cycle	Location	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	<b>Tractors</b>												
56999	11 Utility Tractor w/Loader	10	Hal				\$27,000.00						
57000	11 Utility Tractor w/Loader	10	HS				\$38,000.00						
57690	12 Utility Tractor w/Loader	10	PS					\$38,000.00					
57691	12 Utility Tractor w/Loader	10	IT					\$27,500.00					
58107	13 Utility Tractor w/Loader	10	WH						\$28,000.00				
58108	13 Utility Tractor w/Loader	10	PC						\$38,500.00				
59237	15 Utility Tractor w/Loader	10	IT								\$39,000.00		
59993	16 Utility Tractor w/Loader	10	WH									\$39,000.00	
61366	17 Utility Tractor w/Loader	10	HS										\$39,500.00
61386	17 Utility Tractor w/Loader	10	JB										
61407	17 Utility Tractor w/Loader	10	WH										
TBD	17 Utility Tractor w/Loader	10	WH										
TBD	17 Utility Tractor w/Loader	10	WH										
	<b>Totals</b>			\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,500.00	\$66,500.00	\$0.00	\$39,000.00	\$39,000.00	\$39,500.00
	<b>Athletic Turf Mowers</b>												
57633	12 5-Gang Rotary	7	PC	\$63,000.00								\$65,000.00	
58182	13 3-gang Rotary	6	HS	\$28,000.00							\$29,000.00		
58409	14 3-gang Rotary	6	CG			\$28,000.00							\$29,000.00
58502	14 3-gang Rotary	6	IT				\$28,000.00						
58503	14 3-gang Rotary	6	PS			\$28,000.00						\$29,000.00	
58726	15 3-gang Rotary	6	HS				\$28,000.00						
59288	16 5 Gang Rotary	7	Hal						\$65,000.00				
60369	17 3-gang Rotary	6	IRSP						\$28,500.00				
60383	17 5-Gang Rotary	7	Hal								\$65,000.00		
61616	17 5-Gang Rotary	7	JB							\$65,000.00			
	<b>Athletic Turf Mowers Totals</b>			\$91,000.00	\$0.00	\$56,000.00	\$56,000.00	\$0.00	\$93,500.00	\$65,000.00	\$94,000.00	\$94,000.00	\$29,000.00
	<b>Common Area Mowers</b>												
23189	02 Zero Turn w/60" Deck	10	JB		\$12,500.00								
52830	05 Zero Turn w/60" Deck	10	IT	\$12,500.00									
55849	08 Zero Turn w/ 54" Deck	10	HS	\$12,500.00									
56198	09 Zero Turn w/ 60" Deck	10	JB				\$13,000.00						
56340	09 Zero Turn w/ 60" Deck	10	PS				\$13,000.00						
56341	10 Zero Turn w/ 60" Deck	10	PC										
57110	11 Zero Turn w/72" deck	10	IT				\$13,000.00						
57631	12 Zero Turn w/72" deck	10	Hal					\$13,000.00					
61626	17 Zero Turn w/ 72" Deck	10	Phipps										\$15,000.00
	<b>Common Area Mowers Totals</b>			\$25,000.00	\$12,500.00	\$0.00	\$39,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
	<b>Utility Vehicles</b>												
56393	09 Medium Duty Utility Cart	8	JB	\$9,000.00									\$10,000.00
56394	10 Medium Duty Utility Cart	8	PS	\$9,000.00									\$10,000.00
56611	10 Medium Duty Utility Cart	8	PC	\$9,000.00									\$10,000.00
57047	11 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH				\$45,000.00						
57065	11 Medium Duty Utility Cart	8	HI	\$9,100.00									
57108	11 Medium Duty Utility Cart	8	JB	\$9,100.00									
57109	11 Medium Duty Utility Cart	8	Hal	\$9,100.00									
57671	13 Medium Duty Utility Cart	8	IT					\$9,200.00					
58407	14 Medium Duty Utility Cart	8	CG						\$9,200.00				
58760	15 Medium Duty Utility Cart	8	Phipps							\$9,300.00			
59289	15 Medium Duty Utility Cart	8	Hal							\$9,300.00			
59990	16 Heavy Duty Utility Cart	8	HS								\$29,000.00		
60376	16 Medium Duty Utility Cart	8	Hal								\$9,300.00		

60377	16 Medium Duty Utility Cart	8	Hal							\$9,500.00				
60378	16 Medium Duty Utility Cart	8	IT								\$9,500.00			
60379	16 Medium Duty Utility Cart	8	JB								\$9,500.00			
61493	17 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH									\$46,000.00		
61533	17 Medium Duty Utility Cart	8	HI									\$9,500.00		
61636	17 Medium Duty Utility Cart	8	Hal									\$9,500.00		
61637	17 Medium Duty Utility Cart	8	Hal											
61638	17 Medium Duty Utility Cart	8	HS											
	<b>Utility Vehicles Totals</b>				\$27,000.00	\$27,300.00	\$0.00	\$45,000.00	\$9,200.00	\$9,200.00	\$18,600.00	\$47,800.00	\$19,000.00	\$65,000.00
	<b>Ballfield Maintainers</b>													
53855	06 Maintainer	10	PC	\$17,200.00										
55310	07 Maintainer	10	HS											
55311	07 Maintainer	10	JB											
55954	09 Maintainer	10	PS		\$17,200.00									
56097	09 Maintainer	10	Hal		\$17,200.00									
56098	09 Maintainer	10	IT			\$17,200.00								
57696	12 Maintainer	10	PC					\$17,500.00						
57697	12 Maintainer	10	PS					\$17,500.00						
57698	12 Maintainer	10	JB					\$17,600.00						
58178	13 Maintainer	10	Hal						\$17,600.00					
58408	14 Maintainer	10	CG							\$17,700.00				
59991	16 Maintainer	10	HS									\$18,000.00		
61466	17 Maintainer	10	JB										\$18,000.00	
61467	17 Maintainer	10	HS											
TBD	18 Maintainer	10	WH											
	<b>Ballfield Maintainers Totals</b>				\$17,200.00	\$34,400.00	\$17,200.00	\$0.00	\$52,600.00	\$17,600.00	\$17,700.00	\$0.00	\$18,000.00	\$18,000.00
	<b>Miscellaneous Equipment</b>													
16270	98 Shatter Tine Aerator	20	WH		\$7,000.00									
20693	99 Soil Renovator	15	WH		\$14,000.00									
26569	02 1000 gal Water Trailer	20	WH				\$12,500.00							
51465	05 Aerator	10	WH					\$8,000.00						
56543	10 Soil Renovator	15	WH		\$14,000.00									
57636	12 Tow Behind Blower	6	Hal	\$7,000.00							\$7,500.00			
58183	13 PTO Driven Aerator	10	WH					\$28,750.00						
58337	13 Verticutter	10	WH						\$10,000.00					
58993	15 Tow Behind Arena rake	15	TP											
59063	15 6' 4 in 1 w/wheel kit Arena Maintainer	15	TP											
59081	15 750 Gallon Water Trailer	20	TP											
59338	16 Passenger Cart	13	WH											
19739	01 4 cu. Yd. Topdresser	20	WH				\$27,000.00							
26983	03 10" Drum Brush Chipper	15	WH	\$37,000.00										
51555	04 4 cu.yd.Dump Truck	15	WH		\$120,000.00									
51636	04 Skid-steer Loader	15	WH				\$55,000.00							
51697	04 stake bed/dump	15	WH				\$120,000.00							
56669	10 Skid-Steer Loader	15	WH							\$55,000.00				
58588	14 12" Drum Brush Chipper	15	WH											
59250	16 14 yd Dump Truck	15	WH											
59410	16 Aerial Platform	15	WH											
61429	17 Bobcat cement mixer	15	WH											
61430	17 Vibrating Tine Aeravator	20	WH											
61454	17 4 cu. Yd. Topdresser	20	Hal											
59143	15 7" Turf Roller w/wheel Kit	20	Hal											
61350	17 7" Turf Roller w/ wheel kit	20	HS											
TBD	17 Verticutter	10	WH											



Miscellaneous Equipment Totals				\$44,000.00	\$155,000.00	\$175,000.00	\$39,500.00	\$36,750.00	\$10,000.00	\$62,500.00	\$0.00	\$0.00	\$0.00
	<b>Trailers</b>												
26420	03 dual axle, 8' x 24', 10,000 # cap.	15	IT	\$7,650.00									
51704	04 dual axle, 8' x 21', 10,000 # cap.	15	WH		\$7,920.00								
52530	05 dual axle, 8' x 21', 10,000 # cap.	15	PC				\$6,200.00						
56028	09 dual axle, 8' x 24', 10,000 # cap.	15	WH							\$6,500.00			
56455	10 dual axle, 8' x 24', 10,000 # cap.	15	JB								\$6,500.00		
59129	15 dual axle, 8 x 24	15	WH										
59130	15 dual axle, 8 x 24	15	WH										
61529	17 10,000 Lb Capacity	15	Hal										
61529	17 10,000 Lb Capacity	15	HS										
61624	17 10,000 Lb Capacity	15	WH										
Trailer Totals				\$7,650.00	\$7,920.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00
<b>Total on all Equipment</b>				\$211,850.00	\$237,120.00	\$248,200.00	\$250,700.00	\$177,050.00	\$196,800.00	\$170,300.00	\$187,300.00	\$170,000.00	\$195,500.00

Equipment Description	Year	Cycle	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Triplex Mowers</b>												
3 gang reel mower	2015	5				\$39,000.00					\$40,000.00	
3 gang reel mower	2015	5					\$39,000.00					\$40,000.00
3 gang reel mower	2016	5						\$39,000.00				
3 gang reel mower	2016	5						\$39,000.00				
3 gang reel mower	2013	5		\$39,000.00						\$40,000.00		
3 gang reel mower	2013	5			\$39,000.00					\$40,000.00		
3 gang reel mower	new	5				\$39,000.00					\$40,000.00	
Thatching kit	2015	5				\$10,000.00					\$12,000.00	
Roller kit	2015	5					\$6,000.00					\$8,000.00
<b>Fairway Mowers</b>												
5 gang reel mower	2007	5		\$57,000.00						\$57,000.00		
5 gang reel mower	2007	5				\$57,000.00					\$57,000.00	
5 gang reel mower	2013	5					\$57,000.00					\$57,000.00
5 gang reel mower	2014	5							\$57,000.00			
Verticut Reels (1 set/5 gang)	2016	5							\$10,500.00			
<b>Rough Mowers</b>												
5 gang reel mower	2009	7			\$57,000.00							\$57,000.00
5 gang reel mower	2012	7				\$57,000.00						
5 gang reel mower	2014	7					\$57,000.00					
3 gang reel mower	2010	7			\$40,000.00							
3 gang reel mower	2014	7						\$40,000.00				
3 gang reel mower	2015	7							\$40,000.00			
Tow behind - PTO rotary mower	new	10		\$25,000.00								
Tow behind - PTO rotary mower	2015	10										
<b>Utility Vehicles</b>												
Heavy Duty	2012	6			\$25,000.00						\$25,000.00	
Heavy Duty	2015	6						\$25,000.00				
Mid Duty	2015	6						\$12,000.00				
Mid Duty	2016	6							\$12,000.00			
Mid Duty	2016	6								\$12,000.00		
Mid Duty	2016	6									\$12,000.00	
Mid Duty	2016	6										\$12,000.00
Reg Duty	2012	6		\$11,000.00						\$11,000.00		
Reg Duty	2012	6				\$11,000.00						\$11,000.00
Reg Duty	2012	6						\$11,000.00				
Reg Duty	2014	6				\$11,000.00						
Reg Duty	2014	6						\$11,000.00				
Reg Duty	2014	6							\$11,000.00			
Reg Duty	2014	6								\$11,000.00		
Reg Duty	2015	6						\$11,000.00				
<b>Sprayers and Spreaders</b>												
Toro 5800 (used @ \$21K)	2011	6			\$52,000.00						\$52,000.00	
Toro 5800	2011	6					\$52,000.00					
Toro 1750	2017	6								\$40,000.00		
<b>Sand Bunker Rakes</b>												
Maintainer	2011	8		\$20,000.00								\$20,000.00
Maintainer	2012	8			\$20,000.00							
Maintainer	new	8						\$20,000.00				
Spiker attachment	2017	5								\$5,000.00		
<b>Cultural Practices</b>												
Blower - tow behind w remote	new	6				\$7,000.00						
Blower - tow behind w remote	2014	6						\$7,000.00				
Blower - tow behind w remote	2014	6							\$7,000.00			
Turf brush - tow behind	2014	5					\$5,000.00				\$5,000.00	
7' pull behind aerator	2014	8					\$12,000.00					
Trailer/Topdresser - tow behind	1999	7		\$11,000.00								\$12,000.00
6' PTO driven aerator	2001	6				\$27,000.00						
Aerator (walk behind)	2004	6						\$25,000.00				
Aerator (walk behind)	2013	6							\$25,000.00			
Dump trailer w coveyor belts	new	7		\$25,000.00								\$25,000.00
Topdresser w jack	2016	7								\$12,000.00		
Bed mount topdresser w mount	2016	7								\$10,000.00		
Greens Roller	2016	5						\$23,000.00				
Greens Roller	2014	5						\$23,000.00				
<b>Tractors</b>												
Heavy Duty/Loader	2017	10										
Mid Duty	2015	10									\$25,000.00	
Mid Duty	1979	10		\$20,000.00								
Mid Duty	1979	10			\$20,000.00							
<b>Miscellaneous</b>												
Reel Grinder	2015	10							\$40,000.00			
bedknife Grinder	2015	10							\$25,000.00			
Sodcutter	2002	10		\$9,000.00								
Fairway 5 gang reels (extra set)	2013	5				\$8,000.00						
Triplex 8 blade reels (extra set)	2014	5							\$6,000.00			
Triplex 8 blade reels (extra set)	2014	5							\$6,000.00			
Triplex 11 blade reels (extra set)	2014	5							\$6,000.00			
Pickup truck	2016	8										\$25,000.00
Dump truck	1980	10					\$25,000.00					
Irrigation equipment radios	new	10		\$14,000.00								
(3) Utility trailers	new	7		\$3,000.00							\$10,000.00	
(1) Used walk reel mower	2014	5			\$3,000.00				\$3,000.00			
(1) Used walk reel mower	new	5		\$3,000.00					\$3,000.00			
Steam cleaner	2016	15										
Fertilizer Spreader	2016	5						\$5,000.00				
Sand Silo	new	15					\$30,000.00					
Golf Cart Fleet (110 carts)	2014	3 to 5	\$284,900.00									
<b>Totals</b>			<b>\$284,900.00</b>	<b>\$237,000.00</b>	<b>\$256,000.00</b>	<b>\$266,000.00</b>	<b>\$283,000.00</b>	<b>\$271,000.00</b>	<b>\$271,500.00</b>	<b>\$250,000.00</b>	<b>\$278,000.00</b>	<b>\$278,000.00</b>

<b>Ten year total</b>
<b>\$2,675,400.00</b>
<b>Annual Avg</b>
<b>\$267,540.00</b>

## Fixed Asset Replacement(FARB)

**Category** Non-Concurrency  
**CIP Rating Score** 85  
**Project Number** 2142  
**Location** Countywide  
**District** Countywide

**Project Limits** Projects in all parks Countywide

**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

The Fixed Asset Replacement Budget (FARB) is utilized to repair assets that have exceeded their projected life expectancy in 77 parks and over 1300 acres of property. For FY19 funds have been set aside for the waterpark in anticipation of any budget shortfalls to address preventative maintenance. For FY19 Bed Tax has been assigned to the program to address Beach Maintenance issues (Restroom construction, decks, beach side concession repairs (Stuart and Jensen), dune crossovers, etc.) For FY19 the Golf Course program was re-assigned to this sheet and addresses significant infrastructure as it relates to buildings, pump houses, pathways, greens, driving ranges, fairways, greens, bunkers, equipment, etc. that are in need of repair.

### BACKGROUND

The FARB has been funded every year for over 14 years. Numerous projects have been completed in these years that otherwise could not have been done. Sustained and enhanced public safety, leisure and recreational opportunities have resulted from this program. *Ad Valorem request - PARKS COUNTYWIDE: \$1,850,000; GOLF COURSE: \$200,000; WATERPARK: \$200,000*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks & Recreation Department has over \$36 million worth of assets under its control. In 2015, an inventory was conducted during the Master Plan process \$4.8 million in needed repairs or replacements were identified. The funds provided through the FARB program are directed toward that backlog. The CIP program creates a funding source through the 10 year program to address the backlog.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	\$24,775,000			\$2,500,000	\$2,475,000	\$2,475,000	\$2,475,000	\$2,475,000	\$12,375,000
<b>Expenditure Total</b>	<b>\$24,775,000</b>			<b>\$2,500,000</b>	<b>\$2,475,000</b>	<b>\$2,475,000</b>	<b>\$2,475,000</b>	<b>\$2,475,000</b>	<b>\$12,375,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	\$22,275,000			\$2,250,000	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000	\$11,125,000
Bed Tax (Beach Maint)	\$2,500,000			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Revenue Total</b>	<b>\$24,775,000</b>			<b>\$2,500,000</b>	<b>\$2,475,000</b>	<b>\$2,475,000</b>	<b>\$2,475,000</b>	<b>\$2,475,000</b>	<b>\$12,375,000</b>

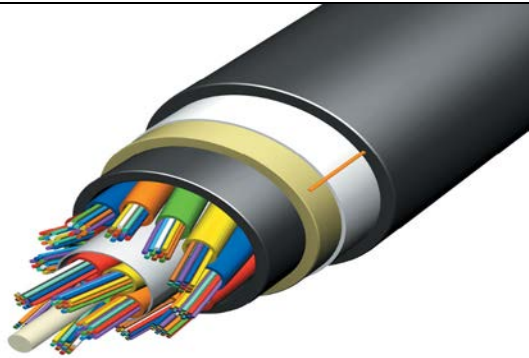
**Total Unfunded \$0**

### OPERATING BUDGET IMPACT

FARBs are used to plan and budget for known and unplanned replacement of components that extend the useful life and retain usable condition of facilities and systems and are not normally contained in the annual operating budget.

## Parks Fiber, Security & Wi-Fi Installation Program

<b>Category</b>	Non-Concurrency
<b>CIP Rating Score</b>	70
<b>Project Number</b>	2165
<b>Location</b>	Countywide
<b>District</b>	Countywide
<b>Project Limits</b>	None
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

The installation of fiber and WiFi service throughout the parks system helps improve the service delivery and reduces operating phone and internet services by others. This program also implements security system in parks when fiber is being installed. Improvements for access to controlled gates, irrigation, park security, and computers have proven to be beneficial.

### BACKGROUND

The Parks and Recreation Department has been installing fiber to its parks system for over 4 years and has seen a significant improvement in services for parks security, point of sale, gate access, etc. The general public has also supported the improved services.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities - Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities. The Parks and Recreation Department has a need to improve its services for parks security, gate access, controlled irrigation, computer access and a reduction in operating cost for phone services. Public WiFi is also a part of the Board of County Commissioners approved Parks and Recreation Master Plan.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Parks Fiber, WiFi, Security	\$743,000			\$145,000	\$170,000	\$110,000	\$90,000	\$50,000	\$178,000
<b>Expenditure Total</b>	<b>\$743,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$170,000</b>	<b>\$110,000</b>	<b>\$90,000</b>	<b>\$50,000</b>	<b>\$178,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	\$743,000			\$145,000	\$170,000	\$110,000	\$90,000	\$50,000	\$178,000
<b>Revenue Total</b>	<b>\$743,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$170,000</b>	<b>\$110,000</b>	<b>\$90,000</b>	<b>\$50,000</b>	<b>\$178,000</b>

**Total Unfunded \$0**

### OPERATING BUDGET IMPACT

Reduction where Comcast Cable Services are provided. Increase in parks security maintenance varies at sites and installation type.

**Security, Fiber & Wifi Installation Program by Fiscal Year**

<b>Fiber (Reduce Comcast &amp; Phone Fees)</b>	<b>Location</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Hobe Sound Community Center - Fiber	Hobe Sound				25,000.00						
Hobe Sound Beach - WiFi/Fiber/Security	Hobe Sound	30,000.00									
Langford Park - Fiber/Cameras	Jensen Beach			55,000.00							
Rio Jensen Beach Skate Park - Fiber/Cameras	Jensen Beach							20,000.00			
Pineapple Park - WiFi Upgrades	Jensen Beach									15,000.00	
Indian RiveSide Park - Camera Upgrades	Jensen Beach					50,000.00					
Charlie Leighton Park Community Center	Palm City							20,000.00			
Lance Corporal Justin Wilson Park	Palm City						65,000.00				
Port Salerno Community Center - Fiber	Port Salerno			55,000.00							
Extension Service building - Security	Stuart	25,000.00									
Sailfish Splash Waterpark - Replacement	Stuart									25,000.00	
Lamar Howard Park / Cassidy Center -Fiber/WiFi	Stuart	65,000.00			65,000.00						
Stuart Beach - Fiber/WiFi	Stuart		170,000.00								
County Line Civic Center - Fiber	Tequesta								33,000.00		
Miscellaneous - Camera replacement/failires	County wide	25,000.00									
<b>New totals</b>		<b>145,000.00</b>	<b>170,000.00</b>	<b>110,000.00</b>	<b>90,000.00</b>	<b>50,000.00</b>	<b>65,000.00</b>	<b>40,000.00</b>	<b>33,000.00</b>	<b>40,000.00</b>	<b>0.00</b>

## Parks LED Conversion Program

<b>Category</b>	Non-Concurrency
<b>CIP Rating Score</b>	69
<b>Project Number</b>	
<b>Location</b>	Countywide
<b>District</b>	Countywide
<b>Project Limits</b>	Projects in all parks Countywide
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

The Parks LED Conversion Program is a new program designed to continue the County's efforts as a leader in energy conservation and innovation while reducing costs and keeping in line with the strategic goal of greening our community. The intent of the program is to replace existing general roadway, area, and general use lighting at the parks with LED lighting to provide better quality lighting while improving the safety (adding camera where appropriate) and appearance of the parks. The program will significantly reduce energy, maintenance, and repair costs associated with the extended life expectancy of the LED light sources. In addition, converting to LED lighting will provide better quality lighting for increased visibility to improve public safety and it will reduce light pollution due to LED's being a directional light source. The Parks and Recreation Department will work within an existing performance contract that the County has with a vendor, through a US Communities Energy Savings Contract (ESCO).

### BACKGROUND

In 2011, the County approved a performance contract for sports field lighting upgrades and successfully implemented this energy savings program, dramatically reducing energy and maintenance costs to the County. This new Parks LED Conversion Program will target all lighting within all parks over a period of time in order to reduce costs and energy as well as improve public safety within the parks.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks & Recreation Department has more than 77 parks with traditional translucent lights. The LED Conversion program will save the County annual operating dollars as the Department converts older lighting systems LED.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	\$5,000,000								\$5,000,000
<b>Expenditure Total</b>	<b>\$5,000,000</b>			\$0	\$0	\$0	\$0	\$0	<b>\$5,000,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Performance Contract/Debt Service	\$0			\$0	\$0	\$0	\$0	\$0	
<b>Revenue Total</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded      \$5,000,000**

### OPERATING BUDGET IMPACT

Reduced operating budget on FPL bills.

# **FY19 CAPITAL IMPROVEMENT PLAN**



## **CONCURRENCY PROJECTS**



## Jensen Beach Improvements

**Category** Concurrency  
**CIP Rating Score** 99  
**Project Number** 2012A  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** Recreational amenities, parking, lights, security, etc.  
  
**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

The primary objective of this program is to improve the overall amenity conditions and improve the overall security at Jensen Beach. This CIP provides for the improvement of the parking lot (sea turtle friendly lights) landscaping and its infrastructure, parking lot resurfacing, pavilion replacements, sidewalk repair, Sand Dune Café interior (ac, flooring), exterior storage, amenity improvements, etc.).

### BACKGROUND

Jensen Beach is the most highly visited beach in Martin County with annual attendance of 500,000. Jensen Beach has not seen any major improvements since 2007 (after the Major Hurricanes). In 2016, the Sand Dune Café was modernized, the public restroom was renovated and the deck was resurfaced.

**PROJECT ORIGINATION** Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend

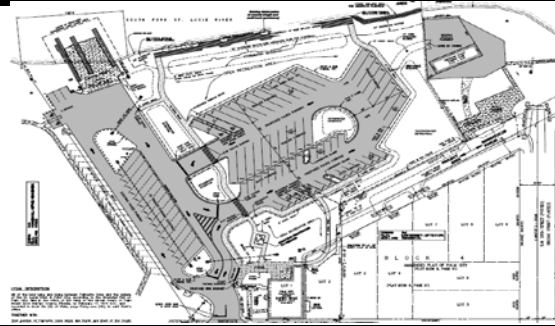
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design & Permitting	\$50,000								\$50,000
Construction	\$2,500,000								\$2,500,000
<b>Expenditure Total</b>	<b>\$2,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,550,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Unfunded</b>									<b>\$2,550,000</b>

### OPERATING BUDGET IMPACT

None

## Charlie Leighton Park

**Category** Concurrency  
**CIP Rating Score** 84  
**Project Number** TBD  
**Location** Palm City  
**District** 5  
  
**Project Limits** athletic fields and amenities  
  
**Related Projects** None  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

This facility needs of a preliminary site plan to address concerns in regard amenities, repairs and trends within Parks and Recreation. A design charrette is required to begin the process of master planning the redevelopment of Charlie Leighton Park. The CRA is supportive of improving the public amenities at the park. All stake holders will be a part of the needs assessment. The current tasks identified for this project includes, consulting and design fees, permitting and other future improvements as named in an individual park master plan document including increasing boat ramp parking.

### BACKGROUND

Charlie Leighton Park is approximately 5.1 acres and is located in Palm City on the water. This entire park is considered “active acreage”. It is a valuable piece of property and a favorite of local boaters. The park amenities include: limited car parking, boat trailer parking, one multipurpose field, community center, boat ramp and rowing dock. This park is within the Palm City CRA and improvements are needed based on the CRA Plan. This plan will also consider moving the multipurpose field off the river to Citrus Grove Park as planned to maintain Level of Service for field play.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers to develop programs and services to meet demand and trends.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	\$2,000,000								\$2,000,000
<b>Expenditure Total</b>	<b>\$2,000,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Revenue Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
								<b>Total Unfunded</b>	<b>\$2,000,000</b>

### OPERATING BUDGET IMPACT

None

# Citrus Grove Community Park

**Category** Concurrency  
**CIP Rating Score** 84  
**Project Number** TBD  
**Location** Palm City  
**District** 5  
  
**Project Limits** Multipurpose Field  
  
**Related Projects** None  
**Lead Dept/Division** Parks and Recreation



**DESCRIPTION**

With the proposed removal of the multipurpose field at Charlie Leighton Park to provide better utilization of waterfront property, a multipurpose field is requested at Citrus Grove Community Park to serve the community need in Palm City for multipurpose field space. The layout for the field will follow the previously approved Citrus Grove Community Park master plan. The current tasks identified for this project includes, design fees, permitting, landscaping, additional field lights, field equipment such as goals, irrigation, athletic materials and maintenance equipment, etc., for an athletic field addition at Citrus Grove Community Park.

**BACKGROUND**

Citrus Grove Park is approximately 16.5 acres and includes previously permitted expansion up to 26.05 acres. Of the total acreage, 16.5 is active acreage, while 9.55 is passive acreage. This park is adjacent to and shares an entrance with Citrus Grove Elementary School. The current phase of the park is roughly two years old. There is currently a second phase for the park that is already master planned and includes a multipurpose field. The park presently has four baseball fields, four batting cages, as well as concession and restroom facilities. Currently, Martin County North Little League is the primary user of this park.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers to develop programs and services to meet demand and trends.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design & Permitting	\$60,000								\$60,000
Construction	\$1,300,000								\$1,300,000
<b>Expenditure Total</b>	<b>\$1,360,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,360,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
	\$0								
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded \$1,360,000**

**OPERATING BUDGET IMPACT**

None

## Martin County Golf Course Renovations

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	84
<b>Project Number</b>	9913
<b>Location</b>	Martin County Golf Course
<b>District</b>	2
<b>Project Limits</b>	Martin County Golf Course
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

The Martin County Golf Course is currently in the design phase to build an elevated new clubhouse with golf cart/bag storage on the lower floor. The project also includes a new parking lot, driving range, and golf holes adjacent to the new clubhouse.

### BACKGROUND

Martin County Golf Course is a 300 acre, 36-hole public golf course owned and operated by Martin County. The 50 year old golf course requires significant infrastructure repairs of pathways, buildings, fairways, greens, etc. The Master Plan cost for the golf course ranges from \$7 - \$10 million dollars depending on the final outcome.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Board of County Commissioners decision to close the building and the report by the National Golf Foundation has led to this assignment.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	\$602,000	\$602,000							
Construction - Golf Course Bathrooms	\$460,081	\$460,081							
NEW clubhouse and amenities	\$9,500,000								\$9,500,000
Replace existing greens (Red/White Course)	\$500,000								\$500,000
Replace existing tees (Red/White Course)	\$300,000								\$300,000
Replace existing fairway/rough (Red/White)	\$600,000								\$600,000
Replace existing greens (Gold & Blue Course)	\$550,000								\$550,000
Replace existing tees (Gold/Blue Course)	\$300,000								\$300,000
Replace existing fairway/rough (Gold/Blue)	\$500,000								\$500,000
<b>Expenditure Total</b>	<b>\$13,312,081</b>	<b>\$1,062,081</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,250,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	\$571,747	\$571,747							
Parks Discretionary Sales Tax	\$270,334	\$270,334							
Golf Course Development Fund	\$220,000	\$220,000							
<b>Revenue Total</b>	<b>\$1,062,081</b>	<b>\$1,062,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded \$12,250,000**

### OPERATING BUDGET IMPACT

The golf course is currently setup as an enterprise fund under the County operation. It is anticipated that expenditures will need an ad valorem supplement until the course is stabilized.



## Indiantown Service Area Parks

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	84
<b>Project Number</b>	TBD
<b>Location</b>	Indiantown
<b>District</b>	3 & 5
<b>Project Limits</b>	Timer Powers Park, Big Mound Park, Post Family Park, Booker Park
<b>Related Projects</b>	None
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

Timer Powers Park, Big Mound Park, Post Family Park and Booker Park are in need of a regional master plan to address concerns in regard to amenities, repairs and trends within Parks and Recreation. The community has shown a need for better rectangular field space, futsal and event space. Many amenities at these locations are dated, underutilized or identified as an area that may have better usage. A design workshop is required to begin the process of master planning the amenity renovations and possible redevelopment of these parks in the Indiantown community. The current tasks identified for this project include, consulting and design fees, permitting, and other future improvements as named in a regional parks master plan document.

### BACKGROUND

Big Mound Park is approximately 21.6 acres. This entire park is considered “active acreage”. The park contains three baseball fields as well as a batting cage, two basketball courts, a soccer field, and a multi-use or football field. There is a concession building and a recreation building, that include childcare facilities, located on site. The park contains some of the only sports facility in the area and caters to the surrounding community in Indiantown. Booker Park is approximately 5.88 acres. This entire park is considered “active acreage”. It is a neighborhood park that consists of two baseball fields, a basketball court, and playground. The baseball fields have a large outfield that is often used as a soccer field by park users. Post Family Park is approximately 8.3 acres. This entire park is considered “active acreage”. The park has two tennis courts, two racquetball courts, two basketball courts, a playground and a skate park. The tennis courts and skate park are underutilized. There are also picnic shelters and a gazebo on site as well as restroom facilities. The public library is located adjacent to this park. Timer Powers Park is approximately 38.2 acres. Of the park’s total acreage, 36.08 is active acreage, while 2.12 is passive acreage. This park hosts rodeos and there is both a covered and uncovered arena on site. The maintenance shed at this park is a repurposed barn making for a unique atmosphere. There is a caretaker residence and a community center on site that can be rented out to the public for weddings and events. The park also offers a playground, an amphitheater, a boat ramp with canal access, and open space for free play. These parks are within the Indiantown CRA and improvements are needed based on the CRA Plan. Those that are located within the boundary of the Village of Indiantown will require Interlocal agreements to provide funding for improvements.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers to develop programs and services to meet demand and trends.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Preliminary Master Plan	\$100,000								\$100,000
Construction	\$5,000,000								\$5,000,000
<b>Expenditure Total</b>	<b>\$5,100,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,100,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
	\$0								
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Unfunded</b>									<b>\$5,100,000</b>

### OPERATING BUDGET IMPACT

None

# Langford Park

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	84
<b>Project Number</b>	TBD
<b>Location</b>	Jensen Beach
<b>District</b>	1
<b>Project Limits</b>	Langford Park
<b>Related Projects</b>	None
<b>Lead Dept/Division</b>	Parks and Recreation



**DESCRIPTION**

This facility is in need of an individual park master plan to address concerns in amenities, repairs and trends within Parks and Recreation. This park shows severe discoloring from irrigation water which shows a need for a new well. The walkways and fencing need to be addressed as well. There is a large need for restrooms and the skate park and reinvigorating the Log Cabin to address current trends. A design charrette is required to begin the process of master planning the redevelopment of Langford Park. The current tasks identified for this project include consulting and design fees, permitting, restroom fabrication, utility hook up, well location selection and drilling, and other future improvements as named in an individual park master plan document.

**BACKGROUND**

Langford Park is approximately 22.67 acres and is located at the intersection of NE Dixie Hwy and NE Arch St. This entire park is considered “active acreage”. This is a community park with four baseball fields, five tennis courts, a basketball court, four racket ball courts, a sand volleyball court, a playground, a concession stand, and a skate park (Pat Mark Rio-Jensen Skatepark) as well as a senior center, a community center (Vince Bocchino Community Center) and sheltered picnic areas with grills. This park is within the Rio CRA and improvements are needed based on the CRA Plan. TIF funds are pending approval from the Rio CRA. The Rio Civic Club has fundraised over \$29,000 to fund the addition of restrooms at the Pat Mark Rio-Jensen Skatepark.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers to develop programs and services to meet demand and trends.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Preliminary Master Plan	\$100,000								\$100,000
Construction - Park	\$1,500,000								\$1,500,000
<b>Expenditure Total</b>	<b>\$1,600,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
	\$0								
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded \$1,600,000**

**OPERATING BUDGET IMPACT**

None

## LCpl Justin Wilson Memorial Park

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	84
<b>Project Number</b>	TBD
<b>Location</b>	Palm City
<b>District</b>	5
<b>Project Limits</b>	athletic fields and amenities
<b>Related Projects</b>	None
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

This facility is in need of an individual park master plan to address concerns in regard to amenities, repairs and trends within Parks and Recreation. A design charrette is required to begin the process of master planning the redevelopment of LCpl Justin Wilson Memorial Park. Current issues of concern include a vacant caretaker residence, ADA accessibility to soccer fields, lack of parking, batting cages, concession and restroom repairs, segmentation of park, park is on septic and the area will see sewer services in 2021, underutilized amenities, drainage and failing equipment such as bleachers. The current tasks identified for this project include, consulting and design fees, permitting and other future improvements as named in an individual park master plan document.

### BACKGROUND

LCpl Justin Wilson Memorial Park is approximately 59.5 acres and was formerly known as Palm City Park. Of this park's total acreage, 29.85 is active acreage, while 29.65 is passive acreage. This large park contains athletic facilities including: four baseball fields, one basketball court, four tennis courts, a sand volleyball court, four racquetball courts, and a soccer field. This park also offers adult fitness equipment, a playground, a wooden boardwalk, a concession stand and sheltered picnic areas. The park has bathroom facilities and a caretaker residence on site that is no longer in use. The boardwalk crosses over wetlands and offers a nice view of the natural scenery. The park is "home" to both softball and soccer youth sports providers and has a history of a lack of parking facilities.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers to develop programs and services to meet demand and trends.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Preliminary Master Plan	\$100,000								\$100,000
Construction	\$4,000,000								\$4,000,000
<b>Expenditure Total</b>	<b>\$4,100,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,100,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
	\$0								
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded      \$4,100,000**

### OPERATING BUDGET IMPACT

None



# Pineapple Park

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	84
<b>Project Number</b>	TBD
<b>Location</b>	Jensen Beach
<b>District</b>	1
 <b>Project Limits</b>	 athletic fields and amenities
 <b>Related Projects</b>	 None
<b>Lead Dept/Division</b>	Parks and Recreation



**DESCRIPTION**

The existing multi-use fields at Pineapple Park are in need of regrading to address the drainage issues. An additional 3 multi-use fields are requested. The layout for fields will follow the previously approved Pineapple Park master plan. Two of these multi-use fields will replace the proposed football fields and the other multi-use field will be placed as previously approved in the plan. The Master Plan also calls for parking landscaping improvements. The current tasks identified for this project includes, design fees, permitting, landscaping, additional field lights, field equipment such as goals, irrigation, athletic materials and maintenance equipment, etc. for athletic field additions at Pineapple Park.

**BACKGROUND**

Pineapple Park currently has two large multi-use fields which are primarily used for soccer and is home to the Jensen Beach Youth Soccer Club. Soccer is currently the largest youth sport in Martin County with over 1,800 children registered County-Wide. When adding all rectangular field sports, that number jumps to over 4,200 children in soccer, football, lacrosse, kickball and more within Martin County. The current fields are prone to drainage issues which halts available play and practice times available to the public.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers (Youth Sports Providers) to develop programs and services to meet demand and trends.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Preliminary Master Plan	\$50,000								\$50,000
Construction	\$3,555,000								\$3,555,000
<b>Expenditure Total</b>	<b>\$3,605,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,605,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
	\$0								
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded      \$3,605,000**

**OPERATING BUDGET IMPACT**

None

## Phipps Park Campground Renovation

**Category** Concurrency  
**CIP Rating Score** 84  
**Project Number** 2102  
**Location** Phipps Park  
**District** 4  
  
**Project Limits** Phipps Park campground  
  
**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

Phipps Park is a 60 acre recreational campground with RV sites and primitive tent camping. A site plan is being developed to improve services to the old RV sites and services, including but not limited to: septic to sewer conversion (with assistance from the Water Utilities Department), Wi-Fi, 60 amp RV electrical service, paved roads, stabilized shore line, enhanced RV sites to include a concrete pad, small shelter, fire ring and grill.

### BACKGROUND

The project will add full service RV camping, rent-a-tent, corporate/group camping, greenway trail, campsite docking, improved boat launch, fishing areas, hiking trails, restroom/shower buildings, day use playground, Resident Caretaker/RV check-in store, transient day use dock and picnic areas.

**PROJECT ORIGATION** Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

Park is on a septic system, FPL services are unreliable, and were left over from a former FEMA site, the shoreline is not stable, roadway is worn, all campsites are worn out, buildings are structurally unsafe. A modernized campground would generate significant net revenue and economic impact to the County.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	\$186,000	\$186,000			\$0	\$0	\$0	\$0	\$0
Construction	\$6,131,402	\$1,031,402			\$0	\$0	\$0	\$0	\$5,100,000
<b>Expenditure Total</b>	<b>\$6,317,402</b>	<b>\$1,217,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,100,000</b>

Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	\$115,738	\$115,738							
Grant	\$448,832	\$448,832							
Impact Fees	\$577,832	\$577,832							
Utilities Sewer	\$250,000	\$75,000	\$175,000						
<b>Revenue Total</b>	<b>\$1,392,402</b>	<b>\$1,217,402</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded \$4,925,000**

### OPERATING BUDGET IMPACT

It is estimated that a modernized destination campground with 60 new electric sites and 11 platform tents will net more than \$300,000 in revenue.

## Sandsprit Park

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	84
<b>Project Number</b>	TBD
<b>Location</b>	Stuart
<b>District</b>	2
<b>Project Limits</b>	Park amenities
<b>Related Projects</b>	None
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

This facility is in need of an individual park master plan to address concerns in regard to amenities, repairs and trends within Parks and Recreation. A design charette is required to begin the process of master planning the redevelopment of Sandsprit Park. Current issues of concern include a lack of parking, ADA pathways to pavilions and aging amenities. The current tasks identified for this project includes, consulting and design fees, permitting and other future improvements as named in an individual park master plan document.

### BACKGROUND

Sandsprit Park is approximately 15.3 acres. This entire park is considered “active acreage”. This park is located on the water and has boat ramps and several docks. There is a playground and picnic shelters with grills that can be used for gatherings. Parking is provided for both boat trailers and regular vehicles. With such a high usage of the boat ramp, more boat trailer parking would be beneficial.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers to develop programs and services to meet demand and trends.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design and Permitting	\$100,000								\$100,000
Construction	\$1,000,000								\$1,000,000
<b>Expenditure Total</b>	<b>\$1,100,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
	\$0								
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Unfunded</b>									<b>\$1,100,000</b>

### OPERATING BUDGET IMPACT

None

## Stuart Beach Improvements

**Category** Concurrency  
**CIP Rating Score** 84  
**Project Number** 2012A  
**Location** Stuart Beach  
**District** 1  
  
**Project Limits** Parking areas, restroom and concession building at Stuart Beach  
  
**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

Permitting is underway for Phase 1A: Increase parking on Florida Communities Trust property (\$385,000); Phase 1B: Demolish old maintenance building and construct 40 parking spaces and construction is expected to begin in November 2018. Phase 2 and 3: Renovate the Octagon public restroom, renovate and relocate the beach concession stand closer to the beach, add fiber/wifi, re-program parking to increase capacity and flow, improve lifeguard amenities as close to the beach as allowed by the comprehensive plan. Improve basketball courts, playgrounds, etc.

### BACKGROUND

Beach parking level of service with the projected population needs to be addressed. Stuart beach has many older amenities that need to be repaired. The old maintenance complex has been abandoned by Parks Operations and will be demolished and replaced by 40 parking spaces. The concession lease is expired and now operates month to month. The concession building is 34 years old and is in poor condition and has had no capital improvements by the current tenant. The Parks Department will seek the opportunity to invest in the cafe and self operate the building similar to the Sand Dune Cafe.

### PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design & Permitting	\$80,000	\$80,000							
Construction	\$4,226,808			\$1,066,808					\$3,160,000
<b>Expenditure Total</b>	<b>\$4,306,808</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$1,066,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,160,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Beach Impact Fees	\$1,247,000	\$80,000	\$517,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Ad Valorem	\$466,000		\$141,000	\$325,000					
Bed Tax	\$18,808		\$18,808						
<b>Revenue Total</b>	<b>\$1,731,808</b>	<b>\$80,000</b>	<b>\$676,808</b>	<b>\$390,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$325,000</b>
<b>Total Unfunded</b>									<b>\$2,575,000</b>

### OPERATING BUDGET IMPACT

None



## William G. "Doc" Myers Park

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	84
<b>Project Number</b>	TBD
<b>Location</b>	Hobe Sound
<b>District</b>	3
<b>Project Limits</b>	Athletic Fields
<b>Related Projects</b>	None
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

Convert a rarely used baseball fields at William G. "Doc" Myers Park into multiple multi-use fields that may be used for soccer, football, flag football and lacrosse. Also make additional park improvements in order to allow for more park use based on current trends to includes restroom improvements, parking lot lighting, multi-use trail and playground. The current tasks identified for this project includes, design fees, permitting, playground equipment, perimeter multi-use trail, fencing, additional field lights and parking lot lights, field equipment such as goals, irrigation, athletic materials and maintenance equipment, etc. of an athletic field conversion at William G. "Doc" Myers Park.

### BACKGROUND

William G. "Doc" Myers Park currently has the equivalent of three multi-use fields which are primarily used for soccer and is home to the Hobe Sound Youth Soccer Club. Soccer is currently the largest youth sport in Martin County with over 1,800 children registered County-Wide. When adding all rectangular field sports, that number jumps to over 4,200 children in soccer, football, lacrosse, kickball and more within Martin County. The two triangular ballfields were used 54 times in a year period showing underutilization.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.2 - Expand greenways, bike paths and trails and connectivity, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers (Youth Sports Providers) to develop programs and services to meet demand and trends.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design and Permitting	\$0								
Construction	\$300,000				\$300,000				
<b>Expenditure Total</b>	<b>\$300,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Active Parkland Impact Fees	\$300,000			\$0	\$300,000	\$0	\$0	\$0	\$0
<b>Revenue Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Unfunded</b>								<b>\$0</b>	

### OPERATING BUDGET IMPACT

None

## Wojcieszak Park

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	84
<b>Project Number</b>	TBD
<b>Location</b>	Port Salerno
<b>District</b>	4
<b>Project Limits</b>	athletic fields and amenities
<b>Related Projects</b>	None
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

This facility is in need of an individual park master plan to address concerns in amenities, repairs and trends within Parks and Recreation. A design charette is required to begin the process of master planning the redevelopment of Wojcieszak Park. The current tasks identified for this project includes, consulting and design fees, permitting and other future improvements as named in an individual park master plan document.

### BACKGROUND

Wojcieszak Park is approximately 12.19 acres. This entire park is considered “active acreage”. This park is located adjacent to Port Salerno Elementary School. The park has two tennis courts, three baseball fields, two skinned practice fields, batting cages, a playground and six racquetball courts. There are restroom facilities and a concession stand located here as well as a caretaker residence.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers to develop programs and services to meet demand and trends.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Preliminary Master Plan	\$100,000								\$100,000
Construction	\$700,000								\$700,000
<b>Expenditure Total</b>	<b>\$800,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
	\$0								
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded \$800,000**

### OPERATING BUDGET IMPACT

None

# Indian RiverSide Park

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	70
<b>Project Number</b>	2169
<b>Location</b>	Jensen Beach
<b>District</b>	1
<b>Project Limits</b>	Indian Riverside Park (IRSP)
<b>Related Projects</b>	None
<b>Lead Dept/Division</b>	Parks and Recreation



**DESCRIPTION**

1. Construct a small restroom next to the interactive fountain for families/children (\$175,000) 2.
2. Create conceptual master plan and design the first floor of the Frances Langford building. (\$100,000) 3.
3. Complete phase IV and V of the boardwalk and parking for the North (Estimated: \$475,000)

**BACKGROUND**

Indian RiverSide Park has over 100,000 patrons participating annually in passive and active recreation activities that utilize the parks facilities and amenities. The IRSP master site plan was last revised in 2011. Phase IV of the master plan remains incomplete and phase V has not been started. In addition, public feedback from the Parks Master plan addresses the need for additional amenities in the park including a family restroom near the fountain, a canopy to cover the amphitheater stage, food and beverage concession/meeting space and a bride and grooms' dressing room for the Frances Langford dockside pavilion.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers to develop programs and services to meet demand and trends.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design & Permitting	\$100,000			\$100,000					
Construction	\$1,135,000	\$60,000		\$175,000					\$900,000
<b>Expenditure Total</b>	<b>\$1,235,000</b>	<b>\$60,000</b>		<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	\$160,000	\$60,000		\$100,000					
Active Parkland Impact Fees	\$175,000		\$105,000	\$70,000					
<b>Revenue Total</b>	<b>\$335,000</b>	<b>\$60,000</b>	<b>\$105,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded \$900,000**

**OPERATING BUDGET IMPACT**

None



## Aquatics (Multipurpose Dive Well) Improvements

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	58
<b>Project Number</b>	2058A
<b>Location</b>	Sailfish Splash Waterpark
<b>District</b>	2
<b>Project Limits</b>	Sailfish Splash Waterpark Master Site Plan
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

Sailfish Splash Waterpark has been operating since March 2012. Sailfish Splash will be in its seventh (7th) year of operations in 2018. The park is actively in design of a recreational expansion and this CIP program is intended to design a new dive well to attract new programs to the community that create economic impact. To date swim programs at the facility have generated more than \$14,000,000 to Martin County's economy.

### BACKGROUND

The proposed CIP creates an economic impact driver which includes a separate Dive Well with support facilities (weight room, 25 yard pool, etc.) that could be developed to host International and Collegiate Diving events including, water polo, synchronized swimming and expanded Winter Collegiate training.

### PROJECT ORIGINATION

Master Plans

The Master Site plan expansion includes a separate multiuse pool with dive tower to attract international and collegiate swim teams to create an economic impact for Martin County. The pool will have the ability to host additional sports like water polo, synchronized swimming, National level diving meets, major collegiate swimming/diving programs, etc. Projected Cost of Master Plan with a 4 story tower: Phase 1A: Dive Well and Facilities: \$5,000,000, Phase 1B: Bowl and Speed Slide: \$2,000,000, Phase 2: Raft and Speed Slide: \$1,100,000, Phase 3: Flow Rider: \$2,200,000

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design & Permitting (Dive Well)	\$385,099	\$155,099							\$230,000
Construction	\$10,300,000								\$10,300,000
<b>Expenditure Total</b>	<b>\$10,685,099</b>	<b>\$155,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,530,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Active Parkland Impact Fees	\$155,099	\$155,099							
<b>Revenue Total</b>	<b>\$155,099</b>	<b>\$155,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Unfunded \$10,530,000**

### OPERATING BUDGET IMPACT

The program goal is to have the newly designed recreational facility revenue recover the competitive amenity operating costs. The competitive facilities will generate economic impact as described in annual economic impact reports.

**FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
PUBLIC BUILDINGS EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024- FY2028
New Field Ops Building	N	70	2,150,000	0	2,150,000	0	0	0	0	0	2,150,000
Public Buildings Fixed Asset Replacement (FARB)	N	67	11,844,865	0	0	1,039,208	1,070,384	1,102,496	1,135,571	1,169,638	6,327,569
Public Safety Training Facility	N	65	2,400,000	0	830,000	150,000	0	0	0	0	2,250,000
Countywide Major Roof Replacement	N	61	480,000	0	0	480,000	0	0	0	0	0
Hutchinson Island Fire Station #14	N	58	1,800,000	285,000	0	1,515,000	0	0	0	0	0
Ridgeway Fire Station #33	N	58	2,000,000	285,000	0	1,715,000	0	0	0	0	0
Countywide Fire Panel Replacement	N	55	350,000	0	0	350,000	0	0	0	0	0
Countywide Security FARB	N	55	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Parking Lot and Roadway Repairs	N	55	323,800	0	0	323,800	0	0	0	0	0
Britt Road Fire Station #18	N	52	2,800,000	0	2,800,000	0	0	0	0	0	2,800,000
Courthouse Complex Generators	N	40	1,025,000	0	0	1,025,000	0	0	0	0	0
Countywide Generator FARB	N	33	3,608,197	0	0	350,000	360,500	371,315	382,454	393,928	1,750,000
<b>Expenditure Totals</b>			<b>31,281,862</b>	<b>570,000</b>	<b>5,780,000</b>	<b>7,198,008</b>	<b>1,680,884</b>	<b>1,723,811</b>	<b>1,768,025</b>	<b>1,813,566</b>	<b>16,527,569</b>

**PUBLIC BUILDINGS REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024- FY2028
Ad Valorem	20,010,242	0	0	3,807,399	1,669,957	1,712,556	1,756,432	1,801,625	9,262,273
ADA Fines	121,621	0	0	10,609	10,927	11,255	11,593	11,941	65,296
Fire MSTU	3,230,000	0	0	3,230,000	0	0	0	0	0
Impact Fees	2,140,000	570,000	270,000	130,000	130,000	130,000	130,000	130,000	650,000
<b>Revenue Total</b>	<b>25,501,862</b>	<b>570,000</b>	<b>270,000</b>	<b>7,178,008</b>	<b>1,810,884</b>	<b>1,853,811</b>	<b>1,898,025</b>	<b>1,943,566</b>	<b>9,977,569</b>

# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

# New Field Ops Building

**Category** Non-concurrency  
**CIP Rating Score** 70  
**Project Number** TBD  
**Location** 2555 SE Avenger Circle  
**District** 2

**Project Limits** To be determined.

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** 2017



## DESCRIPTION

The Field Operations Building is currently occupied by Field Operations Staff and Traffic Division Staff. This building was constructed in 1991 and at the time housed a staff of 40+/- employees and today houses a staff in excess of 85. There are two toilets to accommodate all these employees. Along with the fact that the staff has doubled, equipment storage needs have doubled, and the Traffic Division has grown from a staff of 1 to an excess of 17. It is our intent to allow Traffic Division to occupy the existing Field Operations Building in total and build/construct a new Field Operations building that would house 70+ Field employees along with the Field Operations administrative staff. It also may require us to house Survey Field Staff, Eco-systems Staff, and Mosquito Control Lab.

## BACKGROUND

The need for this building was realized more than ten years ago but because of economic issues it has been put off and the need is more pressing now than it has ever been.

## PROJECT ORIGINATION

Health/Safety Concerns

## JUSTIFICATION

Based on current need. Staffing and equipment storage needs. Along with the health and safety of the employees.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	150,000								150,000
Construction	2,000,000								2,000,000
<b>Expenditure Total</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>2,150,000</b>

## OPERATING BUDGET IMPACT

\$11,128 annually to operate this facility.

# Public Buildings Fixed Asset Replacement Budget (FARB)

**Category** Non-concurrency  
**CIP Rating Score** 67  
**Project Number** 2142G  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services/Capital Projects  
**Year Project Initiated** Ongoing



### DESCRIPTION

The list of buildings to be included in this FARB are attached. The FARB priorities, ABSENT OF FAILURES, are as follows: Priority 1 is building envelope repair, and this includes windows, walls, doors, and roofing. Priority 2 is HVAC equipment. Priority 3 is life safety/security. Priority 4 is interior systems and finishes, including floors, painting, plumbing, cabinetry, and electrical. Priority 5 is parking lots/drainage, lighting, and curbing. Priority 6 is landscaping.

### BACKGROUND

General Services is continuing to address the needs of deferred maintenance that were exacerbated at the beginning of the economic downturn of a decade ago. This current FARB represents a funding of approximately \$1.25 per sq. ft. including buildings in excess of 30 years of age. Based upon the diversified use of our facilities, age, type and operational use ranging from 5-7 days a week and including sites that operate 365/24/7; staff recommends a funding level of \$2.00 - \$2.50 per sq. ft.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This budget is for the replacement/refurbishment of building components in expectation that we may increase their useful life and minimize failure. The FARB intends to establish a comprehensive scheduled program for major components throughout the County.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	11,844,865			1,039,208	1,070,384	1,102,496	1,135,571	1,169,638	6,327,569
<b>Expenditure Total</b>	<b>11,844,865</b>	<b>0</b>	<b>0</b>	<b>1,039,208</b>	<b>1,070,384</b>	<b>1,102,496</b>	<b>1,135,571</b>	<b>1,169,638</b>	<b>6,327,569</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
ADA Fines	121,621			10,609	10,927	11,255	11,593	11,941	65,296
Ad Valorem	11,723,245			1,028,599	1,059,457	1,091,241	1,123,978	1,157,697	6,262,273
<b>Revenue Total</b>	<b>11,844,865</b>	<b>0</b>	<b>0</b>	<b>1,039,208</b>	<b>1,070,384</b>	<b>1,102,496</b>	<b>1,135,571</b>	<b>1,169,638</b>	<b>6,327,569</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Timely replacement of assets reduces maintenance costs over the lifecycle of the asset.



## Public Safety Training Facility

**Category** Non-concurrency  
**CIP Rating Score** 65  
**Project Number** 7042  
**Location** Martin County Landfill  
**District** Five

**Project Limits**

**Related Projects** N/A  
**Lead Dept/Division** FRD/GSD



**DESCRIPTION**

This is a plan for the design and construction of a fixed training facility to be used for Fire Rescue Operations and other County Departments' training needs. The proposed site would incorporate a burn building, training classroom, storage site, training offices, driving course, and smaller training sites for vehicle extrication, special operations and tactical training. The four (4) story Class A burn structure will include simulators for forcible entry, search and rescue operations, and other tactical operations required to train firefighters in safe and effective operations. The 3,000 square foot training building will include two classrooms, with storage and office space for training personnel to operate. The driving course will include a 4 acre asphalt range for emergency vehicle operators training and an opportunity to designate an area for additional vehicle safety courses for all County Departments.

**BACKGROUND**

The Public Safety Training Facility first appeared as an unfunded project in the FY2012 CIP with design/construction to be completed in FY20/21 and it remained there in the FY13 plan. In FY14, the project was moved forward to FY16 for design, and construction to begin phase I in FY17. Ambulance transport fees were allocated as the funding source with collections to begin in FY14 in the amount of \$400,000 annually until the project completion in FY19 at a total cost of \$2,400,000. The plan remained unchanged through FY15. In FY16, due to site location challenges, the project was pushed back to FY17. A site has since been identified on the County landfill property.

**PROJECT ORIGINATION**

Health/Safety Concerns

**JUSTIFICATION**

The facility will enhance the County's ability to provide more realistic training situations to employees. Per Florida Statute 69A-62.021 which outlines the minimum requirements for a firefighter employer comprehensive safety and health program: Each firefighter employer shall provide training and education for all firefighters and supervisory personnel commensurate with those duties and functions that such firefighters and supervisory personnel are expected to perform. Such training and education shall be provided to firefighters and supervisory personnel before they perform any emergency activities or other activities requiring such training. Supervisory personnel shall be provided with training and education which is more comprehensive than that provided to the general firefighters.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	150,000			150,000					
Construction	1,850,000								1,850,000
Equipment	400,000								400,000
<b>Expenditure Total</b>	<b>2,400,000</b>	<b>0</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Impact Fees	1,570,000		270,000	130,000	130,000	130,000	130,000	130,000	650,000
<b>Revenue Total</b>	<b>1,570,000</b>	<b>0</b>	<b>270,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>650,000</b>
								<b>Total Unfunded</b>	<b>830,000</b>

**OPERATING BUDGET IMPACT**

Estimated annual building maintenance cost: \$9,000  
 Estimated annual operating cost including gas/electric/water utilities, waste removal, landscape maintenance: \$34,000  
 Estimated cost of 1 live fire training evolution at Indian River State College: \$120,077  
 Estimated cost of 1 multi-company training evolution at Indian River State College: \$103,607 x 6 evolutions

# County-wide Major Roof Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 61  
**Project Number** TBD  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



PLACE MAP HERE



**DESCRIPTION**

County-wide Roof Replacements: Indiantown Intergovernmental Center, Costella Williams Community Center, and Timer Powers Park Facilities

**BACKGROUND**

Multiple County facilities need full roof replacements.

**PROJECT ORIGINATION**

Health/Safety Concerns

**JUSTIFICATION**

Roof assemblies for multiple County sites have reached the end of life expectancy and we continue to experience negative impacts to the operation and staff due to leaks and moisture intrusion. Replacement of these roof assemblies would reduce concerns for Indoor Air Quality complaints and repetitive service needs.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	480,000			480,000					
<b>Expenditure Total</b>	<b>480,000</b>	<b>0</b>		<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	480,000			480,000					
<b>Revenue Total</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

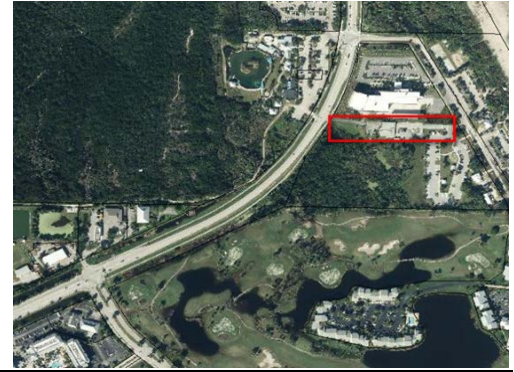
**OPERATING BUDGET IMPACT**

Timely replacement of roofs reduce operating costs in various ways pertaining to maintenance, energy efficiency, etc.



## Fire Rescue/Hutchinson Island Fire Station #14

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 7044  
**Location** Hutchinson Island  
**District** 1



**Project Limits**

**Related Projects** N/A  
**Lead Dept/Division** FRD/GSD  
**Year Project Initiated** 2017



**DESCRIPTION**

Replacement of the existing structure and potential relocation of fire station to County-owned property that will not affect response area. The structure will be built to a 50 year life expectancy standard.

**BACKGROUND**

Due to rapidly declining conditions to the structure and electrical framework, the Hutchinson Island Fire Station #14 project first appeared in the FY16 CIP with design scheduled for FY20 and construction in FY21. After the General Services Department's review of the findings from the real estate study conducted in 2015, it was determined that the project needed to be moved forward for immediate funding discussion.

**PROJECT ORIGATION**

Health/Safety Concerns

**JUSTIFICATION**

The location of the facility has accelerated the deterioration of the structure and associated equipment and apparatus. In addition, as is common with the older fire stations, there is no storage for personal protective equipment other than in the bay area where it is consistently exposed to diesel exhaust fumes.

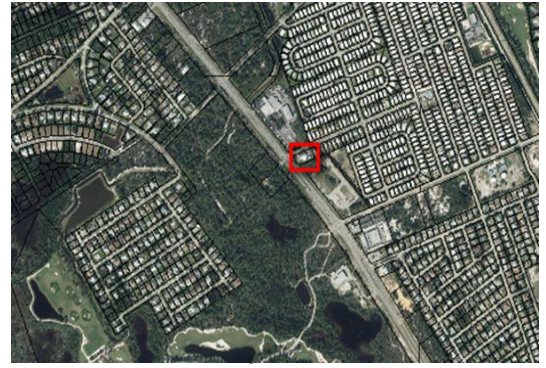
Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	285,000	285,000							
Construction	1,515,000			1,515,000					
<b>Expenditure Total</b>	<b>1,800,000</b>	<b>285,000</b>	<b>0</b>	<b>1,515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Impact Fees	285,000	285,000							
Fire MSTU	1,515,000			1,515,000					
<b>Revenue Total</b>	<b>1,800,000</b>	<b>285,000</b>	<b>0</b>	<b>1,515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

Estimated annual building maintenance cost: \$9,000

# Fire Rescue/Ridgeway Fire Station #33

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 7038  
**Location** Hobe Sound  
**District** 3



**Project Limits**

**Related Projects** N/A  
**Lead Dept/Division** FRD/GSD  
**Year Project Initiated** 2017



**DESCRIPTION**

Relocation and construction of Fire Station 33 in the Seabranth/Ridgeway corridor. The existing location is not adequate to accommodate needed upgrades to the existing building. The General Services Department recommended relocation and new building construction as opposed to renovating the existing structure. The County has conducted an analysis of all County-owned real estate which resulted in a confirmation of that recommendation. The structure will be built to a 50 year life expectancy standard.

**BACKGROUND**

The Ridgeway Fire Station #33 project first appeared in the FY07 CIP as a major renovation to be completed in FY15/16 for design/construction. In FY08, the project was moved for completion in FY14/15 and remained there until FY10 when it was pushed back to FY15/16. In FY11 the project was pushed back to FY16/17 with a plan to begin collecting impact fees in FY12. In FY12 the project was pushed back to FY20/21 with impact fees beginning collections in FY12. In FY13 the project was pushed back to FY21/22 and moved up to FY19/20 in FY14. In FY15 due to rapidly deteriorating conditions, the project was moved forward to FY16 for design and construction beginning in FY17. Finally in FY16 the project was pushed back to FY17 for design and construction.

**PROJECT ORIGINATION**

Health/Safety Concerns

**JUSTIFICATION**

As a result of the county real estate analysis conducted in 2015, it was determined that the existing station footprint would not be adequate to accommodate the needed upgrades to the kitchen, interior space, living quarters, and bay area.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	285,000	285,000							
Construction	1,715,000			1,715,000					
<b>Expenditure Total</b>	<b>2,000,000</b>	<b>285,000</b>	<b>0</b>	<b>1,715,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Fire MSTU	1,715,000			1,715,000					
Impact Fee	285,000	285,000							
<b>Revenue Total</b>	<b>2,000,000</b>	<b>285,000</b>	<b>0</b>	<b>1,715,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Estimated annual building maintenance cost: \$9,000

# County-wide Fire Panel End of Life Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** TBD  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** 2019



### DESCRIPTION

County-wide End of Life (EOL) Fire Alarm Replacement: Timer Powers Park, Elizabeth Lahti Library, Fire Station 18, Indiantown Intergovernmental Center, Administrative Center, Blake Library, Courthouse Complex, Court Holding, and the House of Refuge.

### BACKGROUND

Staff has been notified by our life safety provider that various County life safety systems have reached end of life and are in need of replacement. Due to obsolescence of aging technology, certain models of fire panels are no longer being supported and replacement parts are no longer available.

### PROJECT ORIGINATION

Health/Safety Concerns

### JUSTIFICATION

To keep in compliance with National Fire Protection Association requirements the fire panels must be replaced to ensure the life safety component is properly sustained and supported at our public buildings.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	350,000			350,000					
<b>Expenditure Total</b>	<b>350,000</b>			<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	350,000			350,000					
<b>Revenue Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Timely replacement of fire panels will reduce operating costs due to equipment failure that has exceeded its expected lifecycle.

## County-wide Security FARB

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** 2142A  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



### DESCRIPTION

County-wide Security System Components End of Life Replacements

### BACKGROUND

End of Life equipment is a continuing concern for existing security equipment County-wide. This includes various types of cameras, live view equipment, computer system administration and monitoring via servers. Also included is the access control system for the County-wide physical security program, which includes ID access cards, magnetic locking devices, access and badging equipment. This excludes the Holt Correctional Facility.

### PROJECT ORIGINATION

Health/Safety Concerns

### JUSTIFICATION

We have reached end of life for security equipment County-wide and need to ensure technological and stable security equipment to secure county properties and provide investigative material as needed for departmental, Human Resource and law enforcement investigations. The security system includes all County employees, Clerk of Court, State Attorney's Office, Sheriff's Office, 19th Judicial Circuit, Public Defenders, Tax Collector, Property Appraisers, Supervisor of Elections, Health Department, as well as vendors, visitors and the general public.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Equipment	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Expenditure Total</b>	<b>2,500,000</b>	<b>0</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Revenue Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Timely replacement of security equipment will reduce operating costs due to equipment failure that has exceeded its expected lifecycle.



# Parking Lot and Roadway Repairs

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** TBD  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



**DESCRIPTION**  
 Parking Lot and Roadway Repairs

**BACKGROUND**

Parking lot/roadway repairs at the Courthouse Complex, Cummings Library and the Public Safety Complex. This work includes removal of the deteriorated parking lot material, tree root removal, root pruning, root blocker, and replacement. This also will address the roadway from Monterey Road around the Public Safety Complex and up to the Jail where we continue to have road surface failures and potholes.

**PROJECT ORIGINATION**

Health/Safety Concerns

**JUSTIFICATION**

We have multiple areas of parking at these facilities where we have a safety hazard for pedestrian and vehicular travel.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	323,800			323,800					
<b>Expenditure Total</b>	<b>323,800</b>	<b>0</b>		<b>323,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	323,800			323,800					
<b>Revenue Total</b>	<b>323,800</b>	<b>0</b>	<b>0</b>	<b>323,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

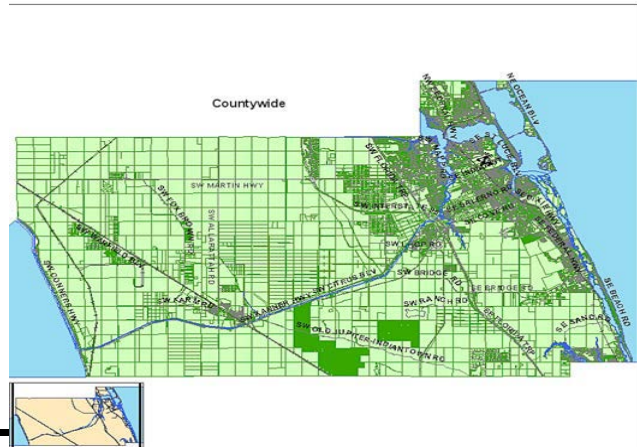
**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Reduction in risk management claims and reduction of wear and tear for vehicles used by first responders.

## Fire Rescue/Britt Road Fire Station #18

**Category** Non-concurrency  
**CIP Rating Score** 52  
**Project Number** TBD  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** Fire Station #18/Britt Road  
  
**Related Projects** N/A  
**Lead Dept/Division** FRD/GSD  
**Year Project Initiated** 2018



### DESCRIPTION

Replacement or major renovation of existing fire station. The structure will be built to a 50 year life expectancy standard and current hurricane occupancy wind-load standards.

### BACKGROUND

This facility was identified in the 2015 real estate analysis as needing to be renovated or replaced. The existing living quarters are not conducive to 24 hour daily commercial use and the equipment storage areas need to be upgraded. During emergency activations for hurricanes, the station personnel are relocated either to a local shelter or another fire station.

### PROJECT ORIGINATION

Health/Safety Concerns

### JUSTIFICATION

As a result of the county real estate analysis conducted in 2015, it was determined that the station was in need of replacement or major renovation. During major storm activations, station personnel are required to evacuate the facility as it doesn't meet wind-load standards for occupancy.

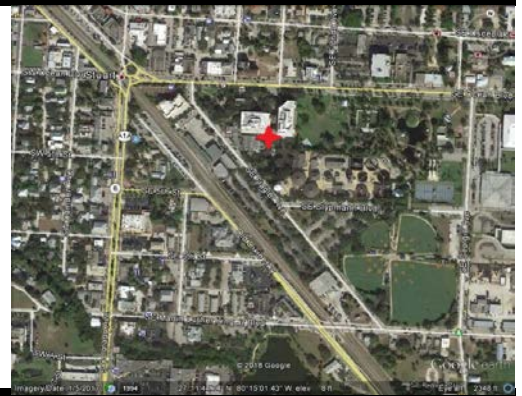
Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY23-FY27
Design	300,000								300,000
Construction	2,500,000								2,500,000
<b>Expenditure Total</b>	<b>2,800,000</b>		0	0	0	0	0		<b>2,800,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22		FY23-FY27
	0	0	0						
<b>Revenue Total</b>	<b>0</b>		0	0	0	0	0		<b>0</b>
<b>Total Unfunded</b>									<b>2,800,000</b>

### OPERATING BUDGET IMPACT

Estimated annual building maintenance cost: \$9,000

# Courthouse Complex Generator

**Category** Non-Concurrency  
**CIP Rating Score** 40  
**Project Number** TBD  
**Location** Courthouse Complex  
**District** 2  
  
**Project Limits** Courthouse Complex  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



**DESCRIPTION**  
 Courthouse Complex Generator

**BACKGROUND**

The Courthouse Complex only has generator power for minimal life safety equipment at the site and must close for business during a power outage.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Back-up power is needed to allow these County facilities to operate during a power outage. The Courthouse Complex, having minimal back up power for the site during storm and emergencies, would be able to sustain operations with a generator to power the complex. Generator backup power would enable the 19th Judicial Circuit, Clerk of Circuit Court, State Attorney's Office and Public Defender's Office to function during a power outage.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	75,000			75,000					
Construction	950,000			950,000					
<b>Expenditure Total</b>	<b>1,025,000</b>	<b>0</b>		<b>1,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,025,000			1,025,000					
<b>Revenue Total</b>	<b>1,025,000</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Quarterly maintenance at \$1,500.



# Countywide Generator FARB

**Category** Non-Concurrency  
**CIP Rating Score** 33  
**Project Number** TBD  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** 2019



**DESCRIPTION**

Generator FARB: Allocate funding to address generator end-of-life needs county-wide

**BACKGROUND**

Martin County has backup generator power for various County buildings and fire stations. The generators allow buildings and employees to keep working during power outages. The replacement process of our generators and associated electrical equipment is not funded through a dedicated FARB.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

A funding process is necessary to replace end of life equipment. Existing generators range in age from 10-30 years old. To eliminate volatility in our budgeting process, staff recommends a dedicated funding mechanism.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	3,608,197			350,000	360,500	371,315	382,454	393,928	1,750,000
<b>Expenditure Total</b>	<b>3,608,197</b>	<b>0</b>		<b>350,000</b>	<b>360,500</b>	<b>371,315</b>	<b>382,454</b>	<b>393,928</b>	<b>1,750,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	3,608,197			350,000	360,500	371,315	382,454	393,928	1,750,000
<b>Revenue Total</b>	<b>3,608,197</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>360,500</b>	<b>371,315</b>	<b>382,454</b>	<b>393,928</b>	<b>1,750,000</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

Annual generator maintenance costs will be reduced due to timely replacement of generators.

**FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
SOLID WASTE EXPENDITURE SUMMARY**

Project	C or N	CIP Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Landfill Roadway (4004)	N	43	300,000	200,000	0	100,000	0	0	0	0	0
Landfill/Transfer Station Equipment (4958)	N	40	4,275,000	0	0	400,000	450,000	400,000	735,000	450,000	1,840,000
Transfer Station Floor Replacement (4001)	N	39	244,538	94,538	0	0	0	0	0	0	150,000
Relocation of Recycling, Vegetative, and Public Convenience (4904)	N	35	2,695,000	0	0	620,000	400,000	0	1,600,000	75,000	0
Transfer Station Scale Replacement (4009)	N	30	535,000	0	0	280,000	80,000	0	0	0	175,000
Perimeter Fencing (4017)	N	18	140,000	0	0	0	140,000	0	0	0	0
Staff Offices and Public Restrooms (4015)	N	15	750,000	0	0	750,000	0	0	0	0	0
On Site Water and Wastewater Utilities (4018)	N	15	540,000	0	0	540,000	0	0	0	0	0
Pavement Hardening for Hurricane Debris Storage Area (4019)	N	15	250,000	0	0	0	250,000	0	0	0	0
Minor Facility Enhancements (4905)	N	15	100,000	0	0	100,000	0	0	0	0	0
<b>Expenditure Totals</b>			<b>9,829,538</b>	<b>294,538</b>	<b>0</b>	<b>2,790,000</b>	<b>1,320,000</b>	<b>400,000</b>	<b>2,335,000</b>	<b>525,000</b>	<b>2,165,000</b>

**SOLID WASTE REVENUE SUMMARY**

Revenue			Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Solid Waste Fees			9,829,538	294,538	0	2,790,000	1,320,000	400,000	2,335,000	525,000	2,165,000
<b>Revenue Totals</b>			<b>9,829,538</b>	<b>294,538</b>	<b>0</b>	<b>2,790,000</b>	<b>1,320,000</b>	<b>400,000</b>	<b>2,335,000</b>	<b>525,000</b>	<b>2,165,000</b>

# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

## Landfill Roadway

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 4004  
**Location** Palm City  
**District** Countywide

**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved during FY15 CIP Workshop



**DESCRIPTION**

Repair and resurface asphalt and concrete roadway throughout the Transfer Station and closed landfill site.

**BACKGROUND**

These roadways receive heavy traffic and are in need of repair to reduce wear on equipment.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The roads throughout the landfill develop dips and potholes from the heavy vehicles which cause undue wear on equipment. Keeping the roadways resurfaced helps minimize the wear on the equipment which extends the equipment's useful life.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	300,000	200,000		100,000					
<b>Expenditure Total</b>	<b>300,000</b>	<b>200,000</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	300,000	200,000		100,000					
<b>Revenue Total</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

Reduction in equipment maintenance costs.

# Transfer Station Equipment

**Category** Non-concurrency  
**CIP Rating Score** 40  
**Project Number** 4958  
**Location** Palm City  
**District** Countywide



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** On-going



**DESCRIPTION**

Replacement of heavy equipment at Martin County Solid Waste Facilities.

**BACKGROUND**

Projected replacement costs are based on historical records and FDOT replacement standards.

**PROJECT ORIGATION** Infrastructure Needs

**JUSTIFICATION**

Equipment is replaced as it approaches the end of its useful life. The equipment is required to maintain permit compliance at the Solid Waste Facilities.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Equipment	4,275,000	ongoing		400,000	450,000	400,000	735,000	450,000	1,840,000
<b>Expenditure Total</b>	<b>4,275,000</b>			<b>400,000</b>	<b>450,000</b>	<b>400,000</b>	<b>735,000</b>	<b>450,000</b>	<b>1,840,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	4,275,000			400,000	450,000	400,000	735,000	450,000	1,840,000
<b>Revenue Total</b>	<b>4,275,000</b>			<b>400,000</b>	<b>450,000</b>	<b>400,000</b>	<b>735,000</b>	<b>450,000</b>	<b>1,840,000</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

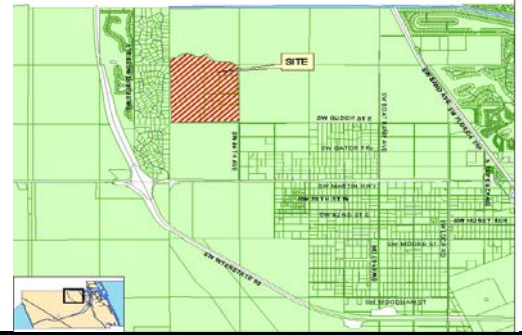
New equipment decreases maintenance costs which can exceed \$100,000 per year.

## FY 2019 Solid Waste Equipment Replacement Schedule - CIP 4958

Name of Equipment	Make	Year	ID #	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
277DSkid Steer w/attachment	Caterpillar	2015	59277							90,000			
JD Tractor w/ attachments	John Deere	2015	59279										
Tanker 6000 Gal.	Walker	2015	59147								85,000		
336F Hydraulic Excavator	Caterpillar	2015	58747								450,000		
Roll-off Truck	Mack	2015	58619										
962K Loader	Caterpillar	2014	58696						400,000				
Truck Tractor	Mack	2014	58213							165,000			
330DL Hydraulic Excavator	Caterpillar	2013	58117					450,000					
962K Loader (MT)	Caterpillar	2012	57755			400,000							
Tanker 6000 Gal.	Walker	2012	58070				80,000						
D6K2 Dozer	Caterpillar	2012	57841							200,000			
336F Hydraulic Excavator	Caterpillar	2016	60302										
Truck Tractor	Mack	2011	56656				160,000						
JCB 940 Forklift	JCB	2009	56221				95,000						
IT 62H Loader	Caterpillar	2008	55581	400,000									
962M Loader	Caterpillar	2017										450,000	
330DL Hydraulic Excavator	Caterpillar	2007	54657		450,000								
Fuel Truck	Mack	2018											
High-Tip Loader		2019					400,000						
<b>10-Year Total</b>	<b>4,275,000</b>		<b>Total</b>	<b>400,000</b>	<b>450,000</b>	<b>400,000</b>	<b>735,000</b>	<b>450,000</b>	<b>400,000</b>	<b>455,000</b>	<b>535,000</b>	<b>450,000</b>	<b>0</b>

# Transfer Station Floor Replacement

**Category** Non-concurrency  
**CIP Rating Score** 39  
**Project Number** 4001  
**Location** Palm City  
**District** Countywide



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved during FY10 CIP Workshop



**DESCRIPTION**  
 Rehabilitation of the transfer station tipping floor.

**BACKGROUND**

The tipping floor is a normal wear item that requires replacement periodically. A yearly assessment is done on the floor to determine if replacement is needed. In FY24 the concrete tipping floor will be replaced with silica fume concrete.

**PROJECT ORIGATION** Infrastructure Needs

**JUSTIFICATION**

Replacement of the floor enhances the life of the asset and also decreases the risk of potential accidents associated with the condition of the floor.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	244,538	94,538							150,000
<b>Expenditure Total</b>	<b>244,538</b>	<b>94,538</b>		0	0	0	0	0	<b>150,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	244,538	94,538							150,000
<b>Revenue Total</b>	<b>244,538</b>	<b>94,538</b>		0	0	0	0	0	<b>150,000</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

There is no impact to the operating budget and replacement is more of a safety factor.

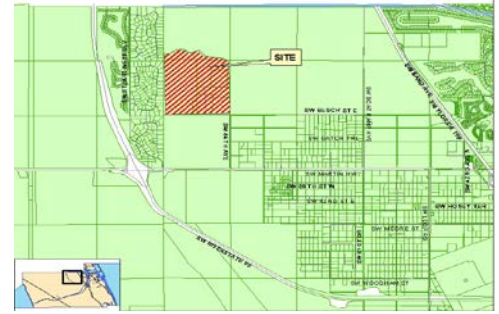


# Relocation of Recycling, Vegetative, and Public Convenience

**Category** Non-concurrency  
**CIP Rating Score** 35  
**Project Number** 4904  
**Location** Palm City  
**District** Countywide

**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Proposed during the FY 19 Workshop



## DESCRIPTION

Phase 1 (FY 19 & 20): Relocation of vegetative waste, Phase 2 (FY 22): Relocation of single stream recycling out of the transfer station, which includes demolition of existing on site structure, new scale, new single stream recycling building, and other items related to the relocation, Phase 3 (FY 23): Relocation and expansion of public convenience facility

## BACKGROUND

The current 314-acre property was purchased by Martin County in 1985 and placed into service as an active landfill, commonly called the Palm City II Landfill. Martin County entered a long term agreement with Waste Management for waste disposal in 2002. The property was converted to a transfer station and the active landfill was closed.

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

The layout of the closed landfill constrains ingress and egress for waste customers. Meanwhile, customer transactions have increased from 243 per day in 2012 to 395 per day in 2017. This situation causes traffic bottlenecks and customer delays at certain times. Purchase of the adjacent 9.4-acre property would allow Martin County to relocate and divert single stream recycling traffic into a new facility. Later the County may also relocate vegetative waste recovery and public convenience facilities to the property in the future. In summary, the project adds traffic capacity, provides long term processing capacity, and provides better customer service.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	120,000			120,000					
Land	500,000			500,000					
Construction	2,075,000				400,000		1,600,000	75,000	
<b>Expenditure Total</b>	<b>2,695,000</b>			<b>620,000</b>	<b>400,000</b>	<b>0</b>	<b>1,600,000</b>	<b>75,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	2,695,000			620,000	400,000		1,600,000	75,000	
<b>Revenue Total</b>	<b>2,695,000</b>			<b>620,000</b>	<b>400,000</b>	<b>0</b>	<b>1,600,000</b>	<b>75,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

There will be an unknown increase in the operating budget for the additional property and facilities.

# Transfer Station Scale Replacement

**Category** Non-concurrency  
**CIP Rating Score** 30  
**Project Number** 4009  
**Location** Palm City  
**District** Countywide



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved at the FY17 CIP Workshop



**DESCRIPTION**

Replacement of the incoming truck scales at the Weigh Station in FY 19 and FY 20. Replacement of two truck scales at the Transfer Station in FY 19. Addition of an outbound scale and associated site improvements in FY 28.

**BACKGROUND**

The Weigh Station and Transfer Station is in need of replacement of both of the scales.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Replacement of the truck scales helps keeps maintenance costs down and increases reliability.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	535,000			280,000	80,000				175,000
<b>Expenditure Total</b>	<b>535,000</b>			<b>280,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	535,000			280,000	80,000				175,000
<b>Revenue Total</b>	<b>535,000</b>			<b>280,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

There will be a reduction in maintenance costs for repairs, however the scales will still need to be calibrated and verified on a regular basis.

# Perimeter Fencing

**Category** Non-concurrency  
**CIP Rating Score** 18  
**Project Number** 4017  
**Location** Palm City  
**District** Countywide



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Proposed during the FY 19 Workshop



**DESCRIPTION**

Installation of approximately 2.6 miles of fencing around the facility.

**BACKGROUND**

The facility is only partially fenced.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Perimeter fencing is needed to prevent trespassing and the poaching of wildlife on the property. Perimeter fencing is a standard property management tool.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	140,000				140,000				
<b>Expenditure Total</b>	<b>140,000</b>			<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	140,000				140,000				
<b>Revenue Total</b>	<b>140,000</b>			<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

There will be a slight increase in the operating budget for maintenance of the fencing.

# Staff Offices and Public Restrooms

**Category** Non-concurrency  
**CIP Rating Score** 15  
**Project Number** 4015  
**Location** Palm City  
**District** Countywide



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Proposed during the FY 19 Workshop



## DESCRIPTION

Design, permitting, and construction of an on-site building that will contain four offices, one small conference room, employee restroom, and a public restroom for customers.

## BACKGROUND

The current offices are connected to the transfer station. The current restrooms for customers are portable toilets.

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

The current offices were completed in 2005. Experience demonstrates that offices need to be separate from the transfer station. Additional space is needed to accommodate staff and official visitors in a professional environment.

Public restrooms are needed for waste customers and will replace portable toilets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	750,000			750,000					
<b>Expenditure Total</b>	<b>750,000</b>			<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	750,000			750,000					
<b>Revenue Total</b>	<b>750,000</b>			<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

There will be an unknown increase in the operating budget for electricity and maintenance of the new facility.

# On Site Water and Wastewater Utilities

**Category** Non-concurrency  
**CIP Rating Score** 15  
**Project Number** 4018  
**Location** Palm City  
**District** Countywide



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Proposed during the FY 19 Workshop



**DESCRIPTION**

Construction of on-site water and wastewater facilities and infrastructure.

**BACKGROUND**

The current potable water is supplied via an on-site well. The current wastewater system is a series of lift stations and septic tank systems. The leachate is currently being trucked offsite for disposal into the County Wastewater Collection System.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

On-site water is needed to improve watering techniques used to control dust and odors. Current well water supply clogs the misters.

On-site wastewater infrastructure is needed to collect leachate coming from the closed landfill. Under current procedure the leachate is collected in ground storage tanks and then hauled to a wastewater facility for processing. On-site wastewater infrastructure will improve staff productivity.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	540,000			540,000					
<b>Expenditure Total</b>	<b>540,000</b>			<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	540,000			540,000					
<b>Revenue Total</b>	<b>540,000</b>			<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

There will be a decrease in the operating budget as a results of abandoning the on site well, fire protection pump station, and septic tanks.



# Pavement Hardening for Hurricane Debris Storage Area

**Category** Non-concurrency  
**CIP Rating Score** 15  
**Project Number** 4019  
**Location** Palm City  
**District** Countywide

**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Proposed during the FY 19 Workshop



### DESCRIPTION

Overlay of pavement for the existing 5.5-acre hurricane debris storage area.

### BACKGROUND

The paving in this area were not intended to be used as an emergency storage area and needs to be hardened to support the use as an emergency storage area.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The existing 5.5-acre open pavement area at the transfer facility has been used as a vegetative waste area for two hurricanes and is in need of additional hardening to protect the pavement and base from failing. Without the additional pavement hardening the existing pavement and base would most likely fail, resulting in a large cost to repair.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	250,000				250,000				
<b>Expenditure Total</b>	<b>250,000</b>			<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	250,000				250,000				
<b>Revenue Total</b>	<b>250,000</b>			<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be a decrease in the operating budget as a result of the decreased maintenance costs for the paved area.

# Minor Facility Enhancements

**Category** Non-concurrency  
**CIP Rating Score** 15  
**Project Number** 4905  
**Location** Palm City  
**District** Countywide



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Proposed during the FY 19 Workshop



**DESCRIPTION**

Minor facility enhancements such as shelters, guard rail fencing, landscaping, security enhancements, and similar needs.

**BACKGROUND**

Throughout the year minor facility enhancements are needed to keep the facility operations running.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

Minor facility enhancements are needed from time to time such as shelters, guard rail fencing, landscaping, security enhancements and similar needs.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	100,000			100,000					
<b>Expenditure Total</b>	<b>100,000</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Solid Waste Fees	100,000			100,000					
<b>Revenue Total</b>	<b>100,000</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

There will be a minimal impact to the operating budget.



**FY 2019  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
UTILITIES EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
Bulk Chemical Storage Tank Replacement (3141)	N	64	2,610,950	0	0	0	95,550	127,200	293,000	94,200	2,001,000
Capital Equipment Replacement (4957)	N	55	3,952,000	0	0	408,000	206,000	343,000	524,000	828,000	1,643,000
Lift Station Rehabilitation (3524)	N	49	4,000,000	0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
R.O. Membrane Replacement (3045)	N	49	3,025,000	0	0	1,150,000	0	0	0	0	1,875,000
Sanitary Sewer Lining (3568)	N	49	7,500,000	0	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Water main Replacement (3032)	N	49	7,600,000	0	0	600,000	500,000	1,500,000	2,000,000	500,000	2,500,000
Well and Pump Improvements (3023)	N	43	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Water Meter Automation Retrofit (3124)	N	40	7,500,000	0	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Hydrant Replacement (3047)	N	39	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Dixie Park Repump Station Rehabilitation (3553)	N	39	1,600,000	0	0	1,600,000	0	0	0	0	0
Lift Station Telemetry (3533)	N	37	960,000	0	0	112,000	112,000	112,000	112,000	112,000	400,000
North VFD and Electrical Replacement (3144)	N	37	475,000	0	0	0	0	475,000	0	0	0
NWTP Building Improvements (3024)	N	37	100,000	0	0	0	0	0	100,000	0	0
Emergency Generator Storage Building (3148)	N	33	900,000	0	0	0	0	0	0	0	900,000
Sand Filters Wastewater Plants (3609)	N	33	350,000	0	0	0	0	0	0	0	350,000
Tropical Farms Wastewater Plant (3592)	N	33	10,033,000	6,283,000	0	0	0	0	0	0	3,750,000
Murphy Road Bridge Water Main (3044)	N	30	210,000	0	0	0	210,000	0	0	0	0
Palm Lake Drive Bridge Water Main (3151)	N	30	150,000	0	0	0	0	0	150,000	0	0
Indian River Plantation Improvements (3547)	N	28	950,000	0	0	0	0	0	950,000	0	0
Loop Tie-ins (3104/3588)	N	18	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
North Plant Floridan Aquifer Well (3017)	N	18	2,900,000	0	0	250,000	2,650,000	0	0	0	0
Wellfield Pump Standardization (3150)	N	18	275,000	0	0	55,000	55,000	55,000	55,000	55,000	0
Tropical Farms Water Plant Scrubber Improvements (3143)	N	15	380,000	0	0	0	0	0	380,000	0	0
Warner Creek Raw Water Main Relocation (3152)	N	15	600,000	0	0	0	0	0	0	0	600,000
Dixie Highway Corridor and Cove Road Force Mains (3556)	C	54	6,500,000	0	0	650,000	5,850,000	0	0	0	0
Raw Water Main & Pump (MD-TF) (3055)	C	43	9,250,000	650,000	0	0	0	0	8,600,000	0	0
A1A Water Main (3132)	C	27	800,000	0	0	0	0	800,000	0	0	0
North Mapp Road Lift Station (3559)	C	25	225,000	0	0	225,000	0	0	0	0	0
Tropical Farms Water Plant (3000)	C	23	9,050,000	0	0	0	550,000	3,200,000	0	1,700,000	3,600,000
Golden Gate Repump (3041)	C	18	236,000	0	0	0	0	0	20,000	216,000	0
<b>Expenditure Totals</b>			<b>87,131,950</b>	<b>6,933,000</b>	<b>0</b>	<b>7,450,000</b>	<b>12,628,550</b>	<b>9,012,200</b>	<b>15,584,000</b>	<b>5,905,200</b>	<b>29,619,000</b>

**UTILITIES REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024-FY2028
CFC Sewer	6,600,000	750,000	0	1,650,000	50,000	50,000	50,000	50,000	4,000,000
CFC Water	7,336,000	0	0	480,000	455,000	1,055,000	275,000	471,000	4,600,000
Loan	6,500,000	0	0	650,000	5,850,000	0	0	0	0
Utilities Fees/Reserves	23,561,000	4,761,000	0	250,000	3,000,000	3,200,000	9,700,000	1,700,000	950,000
Utilities Renewal & Replacement	43,134,950	1,422,000	0	4,420,000	3,273,550	4,707,200	5,559,000	3,684,200	20,069,000
<b>Revenue Total</b>	<b>87,131,950</b>	<b>6,933,000</b>	<b>0</b>	<b>7,450,000</b>	<b>12,628,550</b>	<b>9,012,200</b>	<b>15,584,000</b>	<b>5,905,200</b>	<b>29,619,000</b>

# **FY19 CAPITAL IMPROVEMENT PLAN**



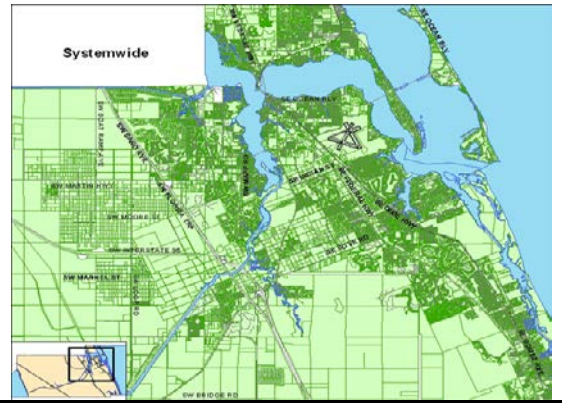
## **NON-CONCURRENCY PROJECTS**

# Bulk Chemical Storage Tank Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 64  
**Project Number** 3141  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY17 CIP Workshop



## DESCRIPTION

Replacement of the Bulk Chemical Storage Tanks at the North Water and Wastewater Treatment Plants, Tropical Farms Water and Wastewater Treatment Plants, and Dixie Park Sewer Pump Station.

## BACKGROUND

Chemical storage tanks have a useful life that varies depending on location (direct sun exposure or not), material of construction, and chemicals being stored in the tanks. A complete list of chemical tanks and the proposed replacement time frames are shown on the detail sheet.

**PROJECT ORIGATION** Infrastructure Needs

## JUSTIFICATION

Tanks are proposed to be replaced prior to the end of their useful life and before failure occurs.

Expenditures	Total	To Date	Funded					Unfunded
			FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	2,610,950			95,550	127,200	293,000	94,200	2,001,000
<b>Expenditure Total</b>	<b>2,610,950</b>		<b>0</b>	<b>95,550</b>	<b>127,200</b>	<b>293,000</b>	<b>94,200</b>	<b>2,001,000</b>
Revenues	Total	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	2,610,950			95,550	127,200	293,000	94,200	2,001,000
<b>Revenue Total</b>	<b>2,610,950</b>		<b>0</b>	<b>95,550</b>	<b>127,200</b>	<b>293,000</b>	<b>94,200</b>	<b>2,001,000</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

**FY 19 Long Term Chemical Storage Tank Replacement Schedule**

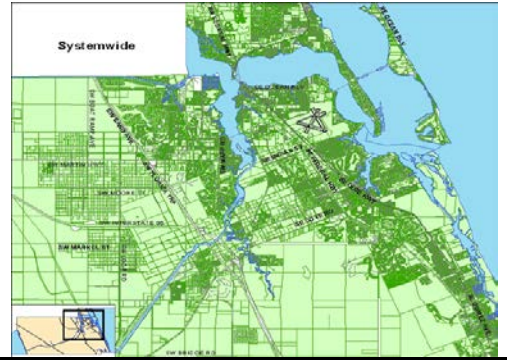
Name of Tank(s)	Location	Size (Gallons)	Installation Date	Construction Material	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Sulfuric Acid Bulk Storage Tank	North Water Treatment Plant	5,400	10/1/2009	Polyethylene					\$81,000					
Sulfuric Acid Day Tanks (2)	North Water Treatment Plant	220	1/1/1993	Polyethylene					\$6,600					
Sodium Hydroxide Bulk Storage Tanks (2)	North Water Treatment Plant	3,800	6/1/2013	Polyethylene			\$114,000							
Sodium Hydroxide Day Tanks (2)	North Water Treatment Plant	220	1/1/1993 & 1/1/2003	Polyethylene			\$13,200							
Anti-Scalant Day Tank (2)	North Water Treatment Plant	220	1/1/1993 & 1/1/2003	Polyethylene					\$6,600					\$6,000
Ammonia Bulk Storage Tank	North Water Treatment Plant	1,000	11/1/2012	Steel				\$45,000						
RO Membranes Cleaning Tanks (2)	North Water Treatment Plant	1,500	1/1/1993	Fiberglass		\$22,500								
Sodium Hypochlorite Bulk Storage Tanks (3)	North Water Treatment Plant / Wastewater Treatment Plant	15,000	11/1/2006	Fiberglass										\$350,000
Sodium Hydroxide Bulk Storage Tank	North Wastewater Treatment Plant (Odor Scrubber)	1,100	3/1/2015	Polyethylene								\$16,500		
Ferric Sulfate Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene								\$37,500		
Sulfuric Acid Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene								\$82,500		
Sodium Chlorite Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene								\$37,500		
Sodium Hydroxide Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene								\$82,500		
Sodium Nitrite Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene								\$82,500		
Sulfuric Acid Bulk Storage Tank	Tropical Farms Water Treatment Plant (Nanofiltration/Iron Treatment)	2,500	1/1/2013	Polyethylene				\$37,500						
Sulfuric Acid Day Tank	Tropical Farms Water Treatment Plant (Nanofiltration/Iron Treatment)	160	1/1/2015	Polyethylene								\$3,500		
Sulfuric Acid Bulk Storage Tanks (2)	Tropical Farms Water Treatment Plant (Reverse Osmosis)	4,150	12/1/2014	Polyethylene				\$124,500						
Sulfuric Acid Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis)	300	8/1/2008	Polyethylene				\$3,500						
Antiscalant Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis)	120	8/1/2008	Polyethylene		\$1,800								
Sodium Hypochlorite Bulk Storage Tanks (2)	Tropical Farms Water Treatment Plant (Reverse Osmosis)	3,900	5/1/2008	Foam Insulated Polyethylene										\$150,000
Sodium Hydroxide Bulk Storage Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis & Nano)	12,000	5/1/2014	Insulated Steel						\$150,000				
Sodium Hydroxide Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis and Nano)	900	8/1/2008	Polyethylene		\$13,500								
Ammonia Bulk Storage Tank	Tropical Farms Water Treatment Plant	1,000	11/1/2012	Steel				\$45,000						
RO Membranes Cleaning Tanks (2)	Tropical Farms Water Treatment Plant (RO Plant)	3,000	1/1/2009	Fiberglass		\$45,000								
RO Membranes Cleaning Tanks (2)	Tropical Farms Water Treatment Plant (Nano Plant)	850	1/1/1995	Polyethylene		\$12,750								
Sodium Hypochlorite Bulk Storage Tanks (4)	Tropical Farms Wastewater Treatment Plant / Wastewater Treatment Plant	10,000	5/1/2005	Fiberglass									\$650,000	
Sodium Hypochlorite Cleaning Tank (repl w/larger tank)	Tropical Farms Wastewater Treatment Plant	500		Polyethylene									\$30,000	
Sodium Hydroxide (Odor Control)	Tropical Farms Wastewater Treatment Plant	2,000	5/1/2005	Fiberglass				\$30,000						
Sodium Hypochlorite (Odor Control)	Tropical Farms Wastewater Treatment Plant	500	5/1/2005	Fiberglass				\$7,500						
Ferric Sulfate Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene								\$37,500		
Sulfuric Acid Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene								\$82,500		
Sodium Chlorite Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene								\$37,500		
Sodium Hydroxide Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene								\$82,500		
Sodium Nitrite Bulk Storage Tank	Tropical Farms Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene								\$82,500		
<b>10-Year Total</b>			<b>TOTAL</b>	<b>\$2,610,950</b>	\$0	\$95,550	\$127,200	\$293,000	\$94,200	\$150,000	\$0	\$665,000	\$680,000	\$506,000

# Capital Equipment Replacement

**Category** Non-concurrency  
**CIP Rating Score** 55  
**Project Number** 4957  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** On-going



**DESCRIPTION**

Replacement of heavy equipment in a public works environment (dump trucks, vac-con trucks, valve trucks, load bank testers, excavators, etc.).

**BACKGROUND**

Projected replacement costs are based on historical records and FDOT replacement standards.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Equipment is replaced as it approaches the end of its useful life.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Equipment	3,952,000			408,000	206,000	343,000	524,000	828,000	1,643,000
<b>Expenditure Total</b>	<b>3,952,000</b>			<b>408,000</b>	<b>206,000</b>	<b>343,000</b>	<b>524,000</b>	<b>828,000</b>	<b>1,643,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	3,952,000			408,000	206,000	343,000	524,000	828,000	1,643,000
<b>Revenue Total</b>	<b>3,952,000</b>			<b>408,000</b>	<b>206,000</b>	<b>343,000</b>	<b>524,000</b>	<b>828,000</b>	<b>1,643,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Reduced maintenance costs.

**FY 2019 Utility Maintenance Equipment Replacement Schedule**

Name of Equipment	Make	Year	ID#	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Colman 60SQ Generator (PEG09) 5024172	Colman	2002	23066										
Colman CJ4T 604Q Generator (PEG15) 1A9SS13281E547158	Coleman	2003	26589										
Kohler Generator PEG17	Kohler	1995	52351										
Kohler Generator PEG18	Kohler	1995	52352										
Kohler 40KW Generator (PEG19) 330727	Kohler	1995	52355										
Thompson 4" Pump 1T9PH10116P634700	Thompson	2006	53558									48,000	
Onan 125kw Generator well peg # 1	Onan		17567										
Cat 416D Backhoe	Cat	2001	19654										
Kohler 50KW Generator (PEG20) 330635	Kohler	2005	52354										
Thompson 4" Pump 1T9PH10116P634700	Thompson	2006	53555		48,000								
Thompson 4" Pump 1T9PH10156P634702	Thompson	2006	53557		48,000								
International Dump Truck	International	2002	26141	150,000									
Ford F550 Box Truck	Ford	2008	55468			55,000							
Cat 302 Mini Excavator	Cat	2010	56912		55,000								
Cat XQ30 Generator (PEG11) 16MPF081551D028941	Cat	2005	52358	40,000									
Thompson 4" Pump 1T9PH10196P634699	Thompson	2006	53554	48,000									
Thompson 4" Pump 1T9PH10136P634701	Thompson	2006	53556	48,000									
Ford F-750 Boom Truck	Ford	2007	54632					130,000					
valve Maintenance Body 57062		2011	57069										
Ford F550 valve Truck	Ford	2011	57062		55,000								
Olympian CT60 Generator (EPG10) 1N9XG1520W2109095	Olympian	2005	52356			48,000							
Generac (PEG 38) LS 159 Model #8281760100 Serial # 2093719	Generac	2007				48,000							
Generac (PEG 39) LS 163 Model #8281740100 Serial #2093817	Generac	2007				48,000							
Generac (PEG 40) LS 171 Model #8281710100 Serial #2093681	Generac	2007				48,000							
Generac (PEG 41) LS 172 Model #8281750100 Serial # 2093734	Generac	2007				48,000							
Generac (PEG42) LS 177 Model #8281740100 Serial # 2093717	Generac	2007				48,000							
Cat 242B3 Skid Steer Loader CAT0242BESRS015000	Cat	2012	57409				55,000						
Ford F-450 HD Dump Truck	Ford	2012	57745				85,000						
Generac 60KW Generator (Creekside)4WMK8DE188A005941	Generac	2008	55336				48,000						
Kohler 60KW Generator (PEG57) VIN 5FTGE1220B1038027	Kohler	2011	57174				48,000						
Generac 60KW Generator (PEG24) 4WMK8DE146A004332	Generac	2006	52980				48,000						
Generac 60KW Generator (PEG25) 4WMK8DE106A4330	Generac	2006	52981				48,000						
Generac (PEG33) LS117 Model#8281410100 Serial #2093682	Generac	2007					48,000						
Generac (PEG34) LS 119 Model #8281720100 Serial #2093691	Generac	2007					48,000						
N = Non-concurrency	Generac												
Generac (PEG 36) LS 121 Model #8281750100 Serial #2093735	Generac	2007					48,000						
Generac (PEG 37) LS 155 Model #8281720100 Serial # 2093735	Generac	2007					48,000						
Generac 60KW Generator (PEG26) 4WMK8DE1X6A005078	Generac	2007	53740					48,000					
Generac 60KW Generator (PEG27) 4WMK8DE1X6A005077	Generac	2007	53741					48,000					
Generac 60KW Generator (PEG28) 4WMK8DE136A005083	Generac	2008	53742					48,000					
Generac 60KW Generator (PEG30) 4WMK8DE186A005080	Generac	2007	53743					48,000					
Generac 60KW Generator (PEG29) 4WMK8DE1X6A005081	Generac	2007	53744					48,000					
Genset 60KW Generator (PEG55) 1J9TF18259F402456	Genset	2010	56913				48,000						
Thompson 8JSCE 8" Pump 1T9PH14218P634505	Thompson	2008	55817				75,000						
Generac (PEG 43) LS 178 Model # 8281730100 Serial # 2093705	Generac	2007					48,000						
Generac (PEG 44) LS 205 Model #8281780100 Serial # 2093694	Generac	2007					48,000						
Generac (PEG 45) LS 212 Model #8281780100 Serial # 2093693	Generac	2007					48,000						
Generac (PEG 46) LS 213 Model #821690200 Serial # 2093650	Generac	2007					48,000						
Generac (PEG 47) LS 718 Model # 8281690200 Serial # 2093649	Generac	2007					48,000						
Avtron Load Bank Tester VIN 16MPF13252D032222	Avtron	2006	53696					40,000					
Avtron Load Bank Tester	Avtron	2006	53771					55,000					
Generac 60Kw Generator (Well Peg5) 4WMK8DE137A005327	Generac	2007	53762						48,000				
Generac 60KW Generator (PEG32) 4WMK8DE157A005567	Generac	2007	54634						48,000				
Kohler 60KW Generator (PEG56) 5FTGE1223B1037826	Kohler	2011	57175						48,000				
Generac 60KW Generator (Well Peg 4) 4WNK8DE117A005326	Generac	2007	53761						48,000				
Kohler 60KW Generator (PEG59) 5FTGE122XC1039896	Kohler	2012	57470						48,000				
MQ Power Corp 125KW Generator 4AGHU18226C040232	MQ Power Corp	2006	53456						60,000				
Freightliner Pump Truck	Freightliner	2013	58119						260,000				
Generac 60KW Generator (PEG31) 4WMK8DE116A005082	Generac	2007	53745							48,000			

**FY 2019 Utility Maintenance Equipment Replacement Schedule**

Name of Equipment	Make	Year	ID#	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Generac 60KW Generator (Well PEG3) 4WMMK8DE267A005328	Generac	2007	53760							48,000			
Generac 135KW Generator (PEG50) 1J9TF20259F402121	Generac	2009	56346							65,000			
Generac 60KW Generator (PEG53) 1J9TF16249F402113	Generac	2009	56360							48,000			
Comings/ONAM (PEG 60) LS 377 Model #DSGHD-1201754 Serial # C120312536Spec A	Comings/ONAM	2012								48,000			
Comings/ONAM (PEG 61) LS 442 Model #DSGHD-1201754 Serial #C120312537 SpecA	Comings/ONAM	2012								48,000			
John Deere (PEG 62) LS 301 Model #DS00180D6RAK0574	John Deere	2012								48,000			
Generac 60KW Generator (PEG54) 1J9TF18229F402088	Generac	2010	56384								48,000		
Thompson Pump 134	Thompson	2013	57949								48,000		
Thompson Pump 135	Thompson	2013	57950								48,000		
Generac (PEG 49) LS 375 Model #SD0125-11117590200 Serial #2103242	Generac	2009									48,000		
Vac-Tron PMD600SDT	Vac-Tron	2005	52881								490,000		
Cat 914M Wheel Loader for heavy road work and line replacement	Cat	2019		122,000									
<b>10-Year Total</b>		<b>3,952,000</b>	<b>Total</b>	<b>408,000</b>	<b>206,000</b>	<b>343,000</b>	<b>524,000</b>	<b>828,000</b>	<b>560,000</b>	<b>353,000</b>	<b>682,000</b>	<b>48,000</b>	<b>-</b>

**\*\*BRAND NAME EQUIPMENT OR EQUIVALENT\*\***



# Lift Station Rehabilitation

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 3524  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** On-going



### DESCRIPTION

Rehabilitation of existing lift stations to bring them up to Martin County Utilities current Minimum Construction Standards. This sheet also includes lift station pump replacement in various lift stations.

### BACKGROUND

Rehabilitation of existing lift stations is an on-going effort. Martin County Utilities maintains a total of 392 lift stations that in total pump an average of 4.6 million gallons of wastewater per day.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Rehabilitation of lift stations brings older ones to current level of service according to Department specifications, which will minimize the risk of failures that result in sewage spills. Pump replacement is an on-going service to maintain reliability.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	4,000,000			400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Expenditure Total</b>	<b>4,000,000</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	4,000,000			400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Revenue Total</b>	<b>4,000,000</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Current pump replacement cost is \$2,000 - \$5,000 per pump. If the pump is repairable, costs are \$800 - \$3,000 per pump. Rehabilitation to the lift station includes new pumps and controls which will not require replacement or repair for several years versus constant repair to existing pumps.



# Sanitary Sewer Lining

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 3568  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY13 CIP Workshop



### DESCRIPTION

Project to line existing sanitary sewers and restore manholes at strategic locations to reduce large amounts of infiltration and inflow (I/I). Work also includes associated lift station rehabilitation work as a result of excess infiltration and inflow.

### BACKGROUND

During heavy rainfall events large amounts of rainfall runoff infiltrate the older portions of the County's sanitary sewer system. This project will be ongoing until infiltration and inflow (I/I) is reduced to an acceptable level. The department cleans and lines approximately 17,500 feet of sewer main per year on a continual basis. The department maintains 196 miles of gravity sanitary sewer mains.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Lining of sanitary sewers will improve system reliability and maintain the current level of service. The lining of existing sanitary sewers and manhole restoration will also reduce the infiltration and inflow (I/I) into the system, thereby reducing the peak flows to the wastewater treatment plants during rainfall events. Reduction of flows associated with rainfall also ensures adequate flow and pumping capacity is maintained in the system.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	7,500,000			750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Expenditure Total</b>	<b>7,500,000</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	7,500,000			750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Revenue Total</b>	<b>7,500,000</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

The reduction of infiltration and inflow (I/I) reduces flows to the systems lift stations and wastewater treatment plants, thereby reducing energy costs of pumping and treating the wastewater.

# Water Main Replacement

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 3032  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY08 CIP Workshop



### DESCRIPTION

Replacement of old and fragile water mains throughout the County's water system is being completed each fiscal year. In FYs 19-24, the water mains in South Sewalls Point are being proposed to be replaced to coincide with the Town of Sewalls Point drainage and roadway improvements. In FY 21 the water mains in the High Point Neighborhood of Sewalls Point are being proposed to be replaced. In FY 22 the water mains in Stuart Yacht & Country Club (Fairway East) are proposed to be replaced.

### BACKGROUND

Older mains throughout the County's system are constructed of fragile material. The mains at these locations are repeatedly breaking resulting in emergency callouts and boil water notices for the residences affected by the breaks.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Replacement of the old and fragile water mains will improve system reliability, continue current level of service, reduce the cost of maintenance, and reduce the number of boil water notices for residences. The South Sewalls Point work is being coordinated with improvements to the roadways / storm system in the area.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	7,600,000			600,000	500,000	1,500,000	2,000,000	500,000	2,500,000
<b>Expenditure Total</b>	<b>7,600,000</b>			<b>600,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	7,600,000			600,000	500,000	1,500,000	2,000,000	500,000	2,500,000
<b>Revenue Total</b>	<b>7,600,000</b>			<b>600,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Replacing specific area water mains that are being repeatedly repaired will reduce the number of breaks, call outs, and boil water notices.



# Well and Pump Improvements

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 3023  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** On-going



**DESCRIPTION**

Repairs and improvements to existing wells and pumps to maintain facilities at peak efficiency.

**BACKGROUND**

The Department performs repairs to approximately six (6) wells and rehabilitates two (2) wells per year on an as-needed basis.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Repair and/or replacement of pumps keeps maintenance costs low and maintains reliability of adequate water supply when needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
<b>Expenditure Total</b>	<b>1,000,000</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>1,000,000</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Reduction in overtime due to reduced call outs on failed equipment and an improvement in keeping an adequate supply of water to the customers.

# Water Meter Automation Retrofit

**Category** Non-concurrency  
**CIP Rating Score** 40  
**Project Number** 3124  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY10 CIP Workshop



**DESCRIPTION**

Orderly replacement of older 5/8" manual read water meters to automatic read meters. Large master water meters (3 inches and larger) will also be replaced with automatic read meters with onsite calibration ports.

**BACKGROUND**

Implementation of this plan will result in average replacement age of 12 years for the meters, which is the expected lifespan of the automatic read meters being installed.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Replacing manual read water meters with automatic read water meters enhances the level of service to the customer and also reduces the testing of residential backflow devices. The replacement program also ensures that the age of the meters do not exceed the expected lifespan and results in higher accuracy meters and increased revenue.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	7,500,000			750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Expenditure Total</b>	<b>7,500,000</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	7,500,000			750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Revenue Total</b>	<b>7,500,000</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

There is no impact to the operating budget. The result of this program is providing a higher level of service to customers.

# Hydrant Replacement

**Category** Non-concurrency  
**CIP Rating Score** 39  
**Project Number** 3047  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** Utilities  
**Year Project Initiated** On-going



**DESCRIPTION**

Replace older and obsolete fire hydrants on an annual basis.

**BACKGROUND**

The Department replaces approximately 40 fire hydrants per year on a continuous basis.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Replacement of hydrants maintains reliability for fire flow when needed.

				Funded					Unfunded
Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
<b>Expenditure Total</b>	<b>1,500,000</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
<b>Revenue Total</b>	<b>1,500,000</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

There is no reduction in maintenance costs as all hydrants are inspected and maintained once or twice a year. This replacement program results in reliability and changing out the hydrant when it is found inoperable.



# Dixie Park Repump Station Rehabilitation

**Category** Non-Concurrency  
**CIP Rating Score** 39  
**Project Number** 3553  
**Location** Dixie Park  
**District** Four  
  
**Project Limits** Dixie Park Repump Station  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed at FY 19 CIP Workshop



## DESCRIPTION

Replacement of the existing 70 horsepower (HP) pumps and associated variable frequency drives (VFD) pumps with larger 75 HP chopper pumps and associated VFDs and smaller "jockey" pumps with VFDs : Improvements also include installation of associated piping, valves, site work, and demolition of existing pump station

## BACKGROUND

The Dixie Park Repump Facility repumps an average of 1.3 million gallons of wastewater per day to the Tropical Farms Wastewater Treatment Facility. The existing pumps have reached the end of their useful life and are in need of replacement, the existing pumps consistently stop pumping as a result of excess air in the system which requires staff time to troubleshoot, the existing piping is not optimal and has resulted in multiple failures of check valves at the station, and the existing VFDs are nearing the end of their useful life.

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

The Dixie Park Repump Facility repumps an average of 1.3 million gallons of wastewater per day. In order to keep the system in working order and pumping efficiently, this project is needed. Consequences of not completing this project could result in up to 1.3 million gallons of wastewater being spilled each and every day if a failure at the repump station occurs.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,600,000			1,600,000					
<b>Expenditure Total</b>	<b>1,600,000</b>			<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities CFC- Sewer	1,600,000			1,600,000	0				
<b>Revenue Total</b>	<b>1,600,000</b>			<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

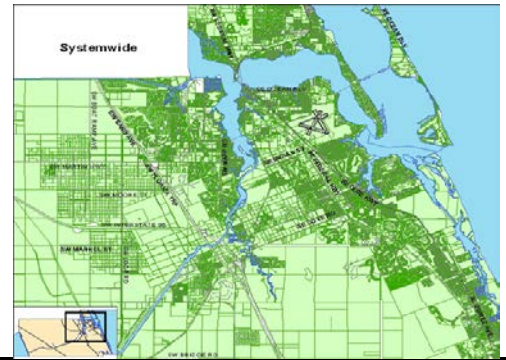
No impact is anticipated.

## Lift Station Telemetry

**Category** Non-concurrency  
**CIP Rating Score** 37  
**Project Number** 3533  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY05 CIP Workshop



### DESCRIPTION

Replacement of 163 MOSCAD-L Remote Telemetry Units (RTUs) with ACE RTUs.

### BACKGROUND

The County recently went out to bid for replacement of the RTUs and a contract for this work has been awarded.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Replacement of the telemetry will reduce operating costs and provide a higher level of service as more stations are equipped with telemetry.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	960,000	0		112,000	112,000	112,000	112,000	112,000	400,000
<b>Expenditure Total</b>	<b>960,000</b>	<b>0</b>		<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>400,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	960,000			112,000	112,000	112,000	112,000	112,000	400,000
<b>Revenue Total</b>	<b>960,000</b>			<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>400,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

No impact on the budget.

# North VFD and Electrical Replacement

**Category** Non-concurrency  
**CIP Rating Score** 37  
**Project Number** 3144  
**Location** Jensen Beach  
**District** One  
  
**Project Limits** North Water Treatment Plant  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY17 CIP Workshop



### DESCRIPTION

Existing variable frequency drives for the Jensen Beach Reverse Osmosis (RO) feed pumps will be replaced.

### BACKGROUND

The current variable frequency drives of the RO Treatment Plant are approximately 20 years old and replacement parts and manufacturer support services have become difficult to obtain due to the advanced equipment age.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Replacement will improve system reliability and continue the current level of service.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	475,000					475,000			
<b>Expenditure Total</b>	<b>475,000</b>			<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	475,000					475,000			
<b>Revenue Total</b>	<b>475,000</b>			<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

There will be reduced maintenance costs associated with the newer variable frequency drives.

# NWTP Building Improvements

**Category** Non-concurrency  
**CIP Rating Score** 37  
**Project Number** 3024  
**Location** Jensen Beach  
**District** One  
  
**Project Limits** North Water Treatment Plant  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY17 CIP Workshop



### DESCRIPTION

In FY22 the roof will be replaced at the North Water Treatment Plant High Service Pump Building.

### BACKGROUND

The roof at the North Water Treatment Plant High Service Pump Building currently holds water which is resulting in the degradation of the roof.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The roof has been evaluated by staff and is in need of replacement. Replacement of the roof will ensure continuous operation of the facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	100,000					0	100,000		
<b>Expenditure Total</b>	<b>100,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	100,000						100,000		
<b>Revenue Total</b>	<b>100,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

The roof replacement will provide a decrease in repair costs to the existing roof.

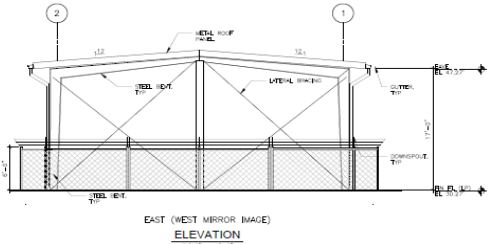
# Emergency Generator Storage Building

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	33
<b>Project Number</b>	3148
<b>Location</b>	Countywide
<b>District</b>	Countywide
<b>Project Limits</b>	Countywide
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Proposed for FY18 Workshop



**DESCRIPTION**

Design and construct a new Utilities Maintenance Building (approximately 4,000 sf) at the Martin Downs Repump and Reclaimed Facility in FY 2024.



**BACKGROUND**

The emergency engine-generators and emergency auto-start vacuum assisted pumps are currently stored at multiple locations throughout Martin County.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The storage building will be used to store emergency engine-generators and emergency auto-start vacuum assisted pumps currently valued at over \$2,000,000.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	900,000								900,000
<b>Expenditure Total</b>	<b>900,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	900,000								900,000
<b>Revenue Total</b>	<b>900,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

There will be an increase to the operating budget associated with the new building.



## Sand Filters Wastewater Plants

**Category** Non-concurrency  
**CIP Rating Score** 33  
**Project Number** 3609  
**Location** Tropical Farms  
**District** Four  
  
**Project Limits** Tropical Farms Wastewater Treatment Plant  
  
**Related Projects** N/A  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY05 CIP Workshop



### DESCRIPTION

Rehabilitation of Tropical Farms Wastewater Treatment Facility disc filters in FY25.

### BACKGROUND

The existing traveling bridge filters were replaced with disc filters in FY18.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

In order to keep the filter system working effectively, routine rehabilitation of the system is required.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	350,000								350,000
<b>Expenditure Total</b>	<b>350,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities Fees	350,000								350,000
<b>Revenue Total</b>	<b>350,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**Total Unfunded**

**0**

### OPERATING BUDGET IMPACT

There are no savings as the filters will still be required to be maintained. This results in increased reliability and performance.

# Tropical Farms Wastewater Plant

**Category** Non-concurrency  
**CIP Rating Score** 33  
**Project Number** 3592  
**Location** Tropical Farms  
**District** Four  
  
**Project Limits** Tropical Farms Wastewater Treatment Plant  
  
**Related Projects** N/A  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY08 CIP Workshop



## DESCRIPTION

Design was initiated in FY 18. Construction proposed in FY24 includes improvements to add a third clarifier, eliminate the sludge wet well, and add third waste activated sludge and return activated sludge pumps. No increase in plant capacity is proposed with this project.

## BACKGROUND

Installation of the new waste activated sludge pump station, third clarifier, and associated improvements is needed to improve the operations of the wastewater treatment plant.

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

The project will improve system reliability and maintain the current level of service. The improvements will allow the operations staff greater flexibility in the treatment process, thus ensuring the continual operation of the facility that produces effluent that meets all regulatory requirements. Improvements also will enable the County to continue to convert nearly 100% of wastewater to sustainable reclaimed water.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	529,000	529,000							
Construction	9,504,000	5,754,000							3,750,000
<b>Expenditure Total</b>	<b>10,033,000</b>	<b>6,283,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities Fees	4,111,000	4,111,000							
Utilities CFC-Sewer	4,500,000	750,000							3,750,000
Utilities R&R	1,422,000	1,422,000							
<b>Revenue Total</b>	<b>10,033,000</b>	<b>6,283,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

An unknown addition of electrical costs associated with the additional equipment.



# Murphy Road Bridge Water Main

**Category** Non-concurrency  
**CIP Rating Score** 30  
**Project Number** 3044  
**Location** Palm City  
**District** Five  
  
**Project Limits** Murphy Road Bridge Over C-23 Canal  
  
**Related Projects** Murphy Road Bridge Over C-23  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY13 CIP Workshop



## DESCRIPTION

Design and construct a replacement section of 12-inch water main on the bridge on Murphy Road over the C-23 canal.

## BACKGROUND

Replacement of the water main is to accommodate the proposed replacement of a bridge on Murphy Road over the C-23 canal. The existing 12-inch water main is supported from the existing bridge structure. Replacement of the bridge under County Public Works Department Project No. 105303 will require concurrent replacement of the existing water main.

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

Accommodation for a bridge replacement.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	210,000				210,000				
<b>Expenditure Total</b>	<b>210,000</b>			0	210,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities R&R	210,000				210,000				
<b>Revenue Total</b>	<b>210,000</b>			0	210,000	0	0	0	0
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

There is no savings or budget impact for this project. This is moving a water main for a bridge replacement being completed by Public Works.

# Palm Lake Drive Bridge Water Main

**Category** Concurrency  
**CIP Rating Score** 30  
**Project Number** 3151  
**Location** Stuart  
**District** One  
  
**Project Limits** Palm Lake Drive Bridge  
  
**Related Projects** Pine Lake Drive Bridge Replacement (105307)  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during the FY 19 CIP Workshop



### DESCRIPTION

Replacement of the 6-inch water main on the Palm Lake Drive Bridge.

### BACKGROUND

Replacement of the water main is to accommodate the proposed replacement of a bridge on Palm Lake Drive. The existing 6-inch water main is supported from the existing bridge structure. Replacement of the bridge under County Public Works Department Project No. 105307 will require concurrent replacement of the existing water main.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Accommodation of a bridge replacement project.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design									
Construction	150,000						150,000		
<b>Expenditure Total</b>	<b>150,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities Fees	150,000						150,000		
<b>Revenue Total</b>	<b>150,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
							<b>Total Unfunded</b>		<b>0</b>

### OPERATING BUDGET IMPACT

There will be no impact.

# Indian River Plantation Improvements

**Category** Non-concurrency  
**CIP Rating Score** 28  
**Project Number** 3547  
**Location** Hutchinson Island  
**District** One



**Project Limits** Indian River Plantation

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY17 CIP Workshop



## DESCRIPTION

Addition of an access driveway and associated site improvements at Indian River Plantation. Automation of the on-site irrigation wells.

## BACKGROUND

Access to the on site lift station is currently thru the Florida Oceanographic Center via a dirt roadway that limits access to larger vehicles. The new access driveway will provide access directly on site so that larger vehicles, in particular the vacuum truck, can safely access the lift station. Also, currently operations staff manually adjust the wells on site.

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

Site Improvements will provide safer access to the existing lift station and automation of the irrigation wells will enable the operations staff to control the wells via the Supervisory Control and Data Acquisition (SCADA) system providing reliability for the irrigation well operations.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	950,000						950,000		
<b>Expenditure Total</b>	<b>950,000</b>			0	0	0	950,000	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities Fees	950,000						950,000		
<b>Revenue Total</b>	<b>950,000</b>			0	0	0	950,000	0	0

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

There will be an increase in costs associated with maintaining the access driveway and automation equipment.

## Loop Tie-ins

**Category** Non-Concurrency  
**CIP Rating Score** 18  
**Project Number** 3104/3588  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** On-going



### DESCRIPTION

Design, permit, and construct miscellaneous water mains and sewer force mains as needed to provide loop tie-ins and extensions at strategic locations.

### BACKGROUND

Tie-ins are being provided at locations throughout the water main and sewer force main system. This project is completed on a continual basis.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project provides redundant water and sewer mains to provide increased reliability, increased redundancy, better water quality, and higher pressure to areas without adequate existing looping.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Expenditure Total</b>	<b>2,500,000</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities CFC-Water	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Utilities CFC-Sewer	500,000			50,000	50,000	50,000	50,000	50,000	250,000
<b>Revenue Total</b>	<b>2,500,000</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

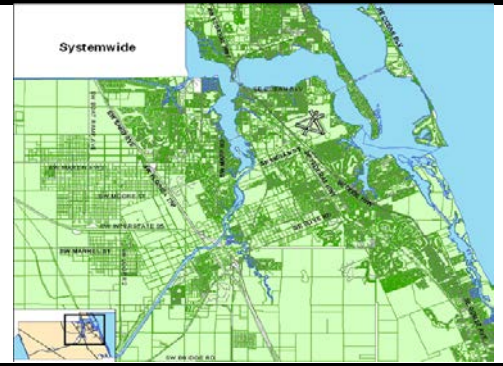
Estimated \$2,000 per year additional maintenance expense which includes exercising valves.





# Wellfield Pump Standardization

**Category** Non-concurrency  
**CIP Rating Score** 18  
**Project Number** 3150  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed for FY 19 Workshop



### DESCRIPTION

Implementation of a plan to standardize well pumps and operations of wells at the North Water Treatment Facility wellfield, Tropical Farms Water Treatment Facility wellfield, and Martin Downs wellfield.

### BACKGROUND

A thorough evaluation of the existing wellfields performance with respect to mechanical efficiency, specific capacity and performance, and electrical conditions was completed in FY 18.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The purpose of this project is to improve the sustainability and reliability of the surficial aquifer supply wellfields and implement a plan to standardize well pumps. Standardizing well pumps/motors will allow interchangeability of pumps and equipment among all of the wellfields and allow for more responsive repairs and replacement of pumps and motors at all the surficial aquifer wells, resulting in a more robust system.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	275,000			55,000	55,000	55,000	55,000	55,000	
<b>Expenditure Total</b>	<b>275,000</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities CFC	275,000			55,000	55,000	55,000	55,000	55,000	
<b>Revenue Total</b>	<b>275,000</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There will be no impact to the operating budget.





# **FY19 CAPITAL IMPROVEMENT PLAN**



## **NON-CONCURRENCY PROJECTS**

## Warner Creek Raw Water Main Relocation

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	15
<b>Project Number</b>	3152
<b>Location</b>	Jensen Beach
<b>District</b>	One
<b>Project Limits</b>	Warner Creek from Jensen Beach Blvd to NE Savannah Road
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Proposed during the FY 19 CIP Workshop



**DESCRIPTION**

Relocation of approximately 6,000 feet of 16-inch raw water main.

**BACKGROUND**

Martin County Public Works has proposed a drainage improvement project associated with Warner Creek in Jensen Beach. The raw water main is currently in direct conflict with the proposed drainage improvements.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

Accommodate a Martin County Stormwater Project.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	600,000								600,000
<b>Expenditure Total</b>	<b>600,000</b>			0	0	0	0	0	<b>600,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities Fees	600,000								600,000
<b>Revenue Total</b>	<b>600,000</b>			0	0	0	0	0	<b>600,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

There will be no impact to the Operating Budget.

## Dixie Highway Corridor and Cove Road Force Mains

**Category** Concurrency  
**CIP Rating Score** 54  
**Project Number** 3556  
**Location** Stuart/Port Salerno  
**District** Two & Four  
  
**Project Limits** Dixie Park Corridor and Cove Road  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during the FY 19 CIP Workshop



**DESCRIPTION**

Construction of approximately 36,500 feet of 12 inch and 16 inch force mains.

**BACKGROUND**

An 8 inch force main currently is located on Dixie Hwy and is one of the force mains that feeds wastewater to the Dixie Park Repump Station. A 12 inch force main currently is on the discharge side of the Repump Station and runs down Cove Road, then to the Tropical Farms Wastewater Treatment Facility. A funding source will need to be determined to have the project done timely with the Golden Gate project.

**PROJECT ORIGATION JUSTIFICATION**

Master Plans

In order to convey addition flows from the Golden Gate, Stuart Yacht & Country Club, Salerno/Manatee Pocket, and Port Salerno/New Monrovia proposed Septic to Sewer Conversion Area flows additional force mains will need to be installed. Without installation of these force mains, the first project in this area, Golden Gate, cannot be put into service.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	650,000			650,000					
Construction	5,850,000				5,850,000				
<b>Expenditure Total</b>	<b>6,500,000</b>			<b>650,000</b>	<b>5,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Loan	6,500,000			650,000	5,850,000				
<b>Revenue Total</b>	<b>6,500,000</b>			<b>650,000</b>	<b>5,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

There will be an increase in the maintenance associated with the additional force mains.

## Raw Water Main & Pump (MD-TF)

**Category** Concurrency  
**CIP Rating Score** 43  
**Project Number** 3055  
**Location** Martin Downs & Tropical Farms  
**District** Countywide  
  
**Project Limits** Palm City and Stuart  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY14 CIP Workshop



**DESCRIPTION**

Construct approximately 40,000 feet of 16-inch raw water main from the existing Martin Downs wells to the Tropical Farms Water Treatment Plant including associated raw water booster pump stations as required. Design was initiated in FY 18.

**BACKGROUND**

This former Martin Downs Water Treatment Plant and associated wells are no longer in use. The four active surficial aquifer wells on site are being proposed to be used for supply wells at the Tropical Farms Water Treatment Plant.

**PROJECT ORIGINATION**

Master Plans

**JUSTIFICATION**

This project preserves the use of the former Martin Downs Water Plant water supply wells by piping them for use at the Tropical Farms Water Treatment Plant. This project will allow the County to forego construction of new wells in the sensitive Tropical Farms surficial aquifer area. The raw water quality in the wells at Martin Downs is of higher quality, more reliable, and provides more protection to the environment than the wells in Tropical Farms.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	650,000	650,000							
Construction	8,600,000						8,600,000		
<b>Expenditure Total</b>	<b>9,250,000</b>	<b>650,000</b>		0	0	0	<b>8,600,000</b>	0	0
<b>Revenues</b>	<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24-FY28</b>
Utilities Fees	9,250,000	650,000					8,600,000		
<b>Revenue Total</b>	<b>9,250,000</b>	<b>650,000</b>		0	0	0	<b>8,600,000</b>	0	0
							<b>Total Unfunded</b>	<b>0</b>	

**OPERATING BUDGET IMPACT**

There will be an unknown increase in electricity to run the pump stations. Maintenance will also be increased as these pumps will be put in the schedule for routine checks.

# A1A Water Main

**Category** Concurrency  
**CIP Rating Score** 27  
**Project Number** 3132  
**Location** Jensen Beach  
**District** One

**Project Limits** A1A - St. Lucie County line to Jensen Beach Causeway

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY06 CIP Workshop



**DESCRIPTION**

Design and construct approximately 5,600 linear feet of 12-inch water main on A1A from the St. Lucie County line to Jensen Beach Causeway.

**BACKGROUND**

The replacement water main will provide adequate fire flow capability as system wide demands increase. This project replaces the existing 8-inch fragile cement piping that was originally constructed in 1967.

**PROJECT ORIGATION**

Master Plans

**JUSTIFICATION**

This project will provide an increase in level of service, ensure reliability in the system, and ensure adequate fire flow is provided.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	800,000					800,000			
<b>Expenditure Total</b>	<b>800,000</b>			<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities CFC-Water	800,000					800,000			
<b>Revenue Total</b>	<b>800,000</b>			<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

Replacing specific area water mains that are being repeatedly repaired will reduce the number of breaks, call outs and boil water notices.

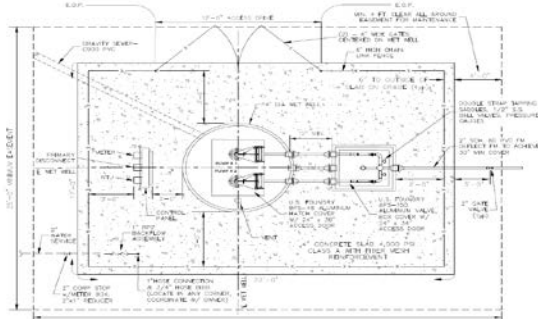


# North Mapp Road Lift Station

**Category** Concurrency  
**CIP Rating Score** 25  
**Project Number** 3559  
**Location** North Mapp Road  
**District** Five

**Project Limits** North Mapp Road

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during the FY 19 CIP Workshop



### DESCRIPTION

Construction of a type "B" lift station and approximately 1,500 feet of 4" force main.

### BACKGROUND

The area that will be served by the lift station is currently vacant.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The proposed lift station will serve a neighborhood in Palm City.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	225,000			225,000					
<b>Expenditure Total</b>	<b>225,000</b>			<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities CFC - Sewer	225,000			225,000					
<b>Revenue Total</b>	<b>225,000</b>			<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be an additional cost associated with the maintenance of the station.

# Tropical Farms Water Plant

**Category** Concurrency  
**CIP Rating Score** 23  
**Project Number** 3000  
**Location** Tropical Farms  
**District** Four

**Project Limits** Tropical Farms Water Treatment Plant

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY05 CIP Workshop



## DESCRIPTION

The 6th and 7th Floridan wells with raw water mains will be designed in FY20 and Well # 6 and piping will be constructed in FY21 and Well # 7 in FY 23. Improvements to increase capacity to 20.55 million gallons per day will be designed in FY20 and constructed in FY 25. Build-out expansion to occur beyond the 10-year CIP.

## BACKGROUND

The Martin County Comprehensive Plan requires commencement of design when plant flows reach 80% of permitted capacity, which is projected to occur in FY20, and commencement of construction when plant flows reach 90% of permitted capacity, which is projected to occur in FY25. As of December 2017, our water system plants have operated at maximum daily flows of 13.4 million gallons per day or 71% of current permitted plant capacity of 18.80 million gallons per day.

## PROJECT ORIGATION

Master Plans

## JUSTIFICATION

This project will keep the Utilities Department in compliance with the Comprehensive Plan and maintain the current level of service to customers. The additional wells will prolong the life of the current assets and provide increased sustainability of the water supply.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	550,000				550,000				
Land	0								
Construction	8,500,000					3,200,000	0	1,700,000	3,600,000
<b>Expenditure Total</b>	<b>9,050,000</b>			<b>0</b>	<b>550,000</b>	<b>3,200,000</b>	<b>0</b>	<b>1,700,000</b>	<b>3,600,000</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities CFC	3,800,000				200,000				3,600,000
Utilities Fees	5,250,000				350,000	3,200,000		1,700,000	
<b>Revenue Total</b>	<b>9,050,000</b>			<b>0</b>	<b>550,000</b>	<b>3,200,000</b>	<b>0</b>	<b>1,700,000</b>	<b>3,600,000</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

This is a requirement of the Comprehensive Plan when permitted capacity reaches a specific percentage in order to maintain the adopted level of service. The operating budget impact will be an increase in electricity (as yet unknown). Personnel are already in place.



# Golden Gate Repump

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	18
<b>Project Number</b>	3041
<b>Location</b>	Golden Gate
<b>District</b>	Two
<b>Project Limits</b>	Golden Gate Repump Station
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Approved during FY05 CIP Workshop



### DESCRIPTION

Install a third variable speed high service pump at the Golden Gate Repump facility.

### BACKGROUND

The third pump will match the capacity of the existing pumps and provide increased flows to the northern portion of the Utilities service area. The two existing high service pumps run in parallel for long durations every day. To insure reliable operations, a third standby pump will be installed.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Addition of a third high service pump will provide an increase in level of service, ensure reliability in the water system, and increase the useful life of the existing pumps.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	20,000						20,000		
Construction	216,000							216,000	
<b>Expenditure Total</b>	<b>236,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>216,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Utilities CFC - Water	236,000						20,000	216,000	0
<b>Revenue Total</b>	<b>236,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>216,000</b>	<b>0</b>
							<b>Total Unfunded</b>		<b>0</b>

### OPERATING BUDGET IMPACT

Estimated \$19,800 additional electricity expense.

### 2019 Weighted Average Population

<b>Municipalities City/County</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Jupiter Island	1,027	1,027	1,027	1,027	1,027	1,027	1,027	1,027	1,027	1,027
Ocean Breeze Park	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063
Sewalls Point	2,032	2,123	2,125	2,127	2,129	2,131	2,133	2,135	2,137	2,139
Stuart	17,432	17,664	17,810	17,957	18,103	18,249	18,395	18,513	18,630	18,747
Unincorporated	140,945	142,782	143,996	145,210	146,424	147,639	148,853	149,825	150,797	151,769
<b>Total County</b>	<b>162,499</b>	<b>164,659</b>	<b>166,021</b>	<b>167,384</b>	<b>168,746</b>	<b>170,109</b>	<b>171,471</b>	<b>172,562</b>	<b>173,653</b>	<b>174,745</b>

### 2019 Permanent Population

<b>Municipalities City/County</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Jupiter Island	810	810	810	810	810	810	810	810	810	810
Ocean Breeze Park	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
Sewalls Point	2,008	2,099	2,101	2,103	2,105	2,107	2,109	2,111	2,113	2,115
Stuart	16,675	16,906	17,053	17,199	17,345	17,492	17,638	17,755	17,872	17,989
Unincorporated	134,799	136,636	137,850	139,064	140,278	141,492	142,706	143,678	144,650	145,623
<b>Total County</b>	<b>155,321</b>	<b>157,481</b>	<b>158,843</b>	<b>160,206</b>	<b>161,568</b>	<b>162,931</b>	<b>164,293</b>	<b>165,384</b>	<b>166,475</b>	<b>167,567</b>

**LEVEL OF SERVICE ANALYSIS - ACTIVE PARKLAND - FY19**

CATEGORY A

LOS: 3 ACRES PER 1,000 POPULATION

LOS SERVICE AREA: COUNTY

FISCAL YEAR	TOT POP 1 Apr of FY	ACRES AVAIL. 1 Oct of FY	REQUIRED LOS	CURRENT LOS	ACRES CUM SURPLUS OR DEFICIT (-)
FY19	155,321	1097	3	7.06	631
FY20	157,481	1097	3	6.97	625
FY21	158,843	1097	3	6.91	620
FY22	160,206	1097	3	6.85	616
FY23	161,568	1097	3	6.79	612
FY24	162,931	1097	3	6.73	608
FY25	164,293	1097	3	6.68	604
FY26	165,384	1097	3	6.63	601
FY27	166,475	1097	3	6.59	598
FY28	167,567	1097	3	6.55	594

INVENTORY	ACRES	INVENTORY	ACRES	INVENTORY	ACRES	INVENTORY	ACRES
SSgt Justin Johnson Memorial Park at Bann	4.0	J V Reed	11.5	Murray Middle	6.00	William G Doc Meyers Park	25
Big Mound	21.6	Jensen Beach Boat Ramp	3.8	New Monrovia	2.00	Fire Station 36 Park	0.4
Booker Park	5.76	Jensen Causeway	20	Palm City Elementary	3.5	South Fork High	16.2
Owen K. Murphy Memorial Boat Ramp	0.5	Jensen Elementary	9	Palm Lake Park	9	Stuart Beach	23.8
Citrus Grove	26	Jimmy Graham	17.3	Peck Lake	7.2	Stuart Causeway	12.6
Cove Road	1.5	Jock Leighton Park	13	Pendarvis Cove	6.6	Timer Powers	38.2
C-23 Park	3.08	Joe's River	1.6	Pettway	0.8	Tropical Farms Park	4.3
County Line	3.2	Lamar Howard	3.60	Phipps	54.0	Twin Rivers Park	16.35
David L. Anderson M. S.	5.49	Lance Corporal Justin Wilson Memorial Park	29.9	Pineapple Park	29.7	Wojcieszak	12.20
Eastridge	4.0	Langford	19.7	Pinewood Track	1.80	YMCA	30
Greenfield	0.6	Leilani Heights	0.55	Paul Larson Park	0.20	Zeus	5.0
Halpatiokee Regional	110	Leighton Park	5	Post Family Park	8.3	<b>Total</b>	<b>1,097</b>
Hidden Oaks	10	Maggy's Hammock Park	2.00	Porter	0.5		
Hobe Sound Comm. Ctr.	0.9	Martin County Golf Course	304.14	Rio Nature Park	2.5		
Hosford	5.25	Martin County High	28.30	Rio/Jensen Beach Skate Park	3		
Indian RiverSide Park	51.3	Martin Grade	4.2	Sailfish Splash Waterpark	19.70		
Indiantown Middle	8.13	Mary Brogan	8.20	Sandsprit	15.30		

## LEVEL OF SERVICE ANALYSIS - BEACH FACILITIES - FY19

CATEGORY B

LOS: 9 PARKING SPACES PER 1000 RESIDENTS

LOS SERVICE AREA: COUNTY

FISCAL		SPACES	REQUIRED	CURRENT	CUM SPACES
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	FY			DEFICIT (-)
FY19	155,321	1439	9	9.3	41
FY20	157,481	1439	9	9.1	22
FY21	158,843	1439	9	9.1	9
FY22	160,206	1439	9	9.0	-3
FY23	161,568	1439	9	8.9	-15
FY24	162,931	1439	9	8.8	-27
FY25	164,293	1439	9	8.8	-40
FY26	165,384	1439	9	8.7	-49
FY27	166,475	1439	9	8.6	-59
FY28	167,567	1439	9	8.6	-69

INVENTORY	SPACES
Bathtub Reef	106
Beach Walk Pasley	30
Bob Graham	69
Bryn Mawr	23
Chastain	30
Fletcher	5
Glasscock	28
Hobe Sound	90
House of Refuge	20
Jensen Beach	497
Santa Lucea	47
Stokes	10
Stuart	335
Tiger Shores	40
Virginia Beach	20
Wildlife Refuge	89
<b>Total</b>	<b>1439</b>

# LEVELS OF SERVICE ANALYSIS - CORRECTIONS - FY19

CATEGORY B

LOS: 4.0 BEDS PER 1000 WEIGHTED AVERAGE RESIDENTS

LOS SERVICE AREA: COUNTY

FISCAL	WT AVER	BEDS	REQUIRED	CURRENT	CUM BED
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	1 Oct of FY			DEFICIT (-)
<b>FY19</b>	162,499	696	4	4.28	46
<b>FY20</b>	164,659	696	4	4.23	37
<b>FY21</b>	166,021	696	4	4.19	32
<b>FY22</b>	167,387	696	4	4.16	26
<b>FY23</b>	168,746	696	4	4.12	21
<b>FY24</b>	170,109	696	4	4.09	16
<b>FY25</b>	171,471	696	4	4.06	10
<b>FY26</b>	172,562	696	4	4.03	6
<b>FY27</b>	173,653	696	4	4.01	1
<b>FY28</b>	174,745	696	4	3.98	-3

INVENTORY	BEDS
County Jail	456
Direct Supervision	144
Reduced Custody	96
<b>Total</b>	<b>696</b>

## LEVELS OF SERVICE ANALYSIS - FIRE/RESCUE - FY19

### CATEGORY A

Advanced life support 8 minutes 90% of time in urban area

Advanced life support 20 minutes 90% of time in rural area

Basic life support 6 minutes 90% of time on urban area

Basic life support 15 minutes 90% of time on rural area

Fire response 6 minutes 90% of time of urban area

Fire response 15 minutes 90% of time of rural area

LOS SERVICE AREA: UNINCORPORATED COUNTY (Weighted)

FISCAL YEAR	UNIN POP 1 Apr of FY	REQUIRED RESPONSE TIME-ALS/U	REQUIRED RESPONSE TIME-ALS/R	REQUIRED RESPONSE TIME-BLS/U	REQUIRED RESPONSE TIME-BLS/R	REQUIRED RESPONSE TIME-FIRE/U	REQUIRED RESPONSE TIME-FIRE/R	REQUIRED LOS	CURRENT LOS
FY19	140945	8	20	6	15	6	15	0.9	0.94
FY20	142782	8	20	6	15	6	15	0.9	0.93
FY21	143996	8	20	6	15	6	15	0.9	0.92
FY22	145210	8	20	6	15	6	15	0.9	0.91
FY23	146424	8	20	6	15	6	15	0.9	0.91
FY24	147639	8	20	6	15	6	15	0.9	0.90
FY25	148853	8	20	6	15	6	15	0.9	0.89
FY26	149825	8	20	6	15	6	15	0.9	0.89
FY27	150797	8	20	6	15	6	15	0.9	0.88
FY28	151769	8	20	6	15	6	15	0.9	0.88

## LEVEL OF SERVICE ANALYSIS - LIBRARIES - FY18

CATEGORY B

LOS: .60 GSF PER RESIDENT AND 2 VOLUMES PER WEIGHTED AVERAGE RESIDENT

LOS SERVICE AREA: COUNTY

FISCAL YEAR	TOT POP	GSF AVAIL.	REQUIRED LOS	CURRENT LOS	GSF CUM SURPLUS OR DEFICIT (-)
	1 Apr of FY	1 Oct of FY			
FY19	162,499	105,226	0.6	0.65	7,727
FY20	164,659	105,226	0.6	0.64	6,431
FY21	166,021	105,226	0.6	0.63	5,613
FY22	167,384	105,226	0.6	0.63	4,796
FY23	168,746	105,226	0.6	0.62	3,978
FY24	170,109	105,226	0.6	0.62	3,161
FY25	171,471	105,226	0.6	0.61	2,343
FY26	172,562	105,226	0.6	0.61	1,689
FY27	173,653	105,226	0.6	0.61	1,034
FY28	174,745	105,226	0.6	0.60	379

BOOK INVENTORY	VOLUMES
Total	299,069

BLDG. INVENTORY	GSF
Blake	39,000
Cummings	20,000
Hobe Sound	10,900
Hoke	10,320
Indiantown	10,006
Robert Morgade	15,000
<b>Total</b>	<b>105,226</b>

FISCAL YEAR	WT AVER TOT POP	VOLUMES AVAIL.	REQUIRED LOS	CURRENT LOS	VOL CUM SURPLUS OR DEFICIT (-)
	1 Apr of FY	1 Oct of FY			
FY19	162,499	299,069	2	1.84	-25,929
FY20	164,659	299,069	2	1.82	-30,249
FY21	166,021	299,069	2	1.80	-32,973
FY22	167,384	299,069	2	1.79	-35,699
FY23	168,746	299,069	2	1.77	-38,423
FY24	170,109	299,069	2	1.76	-41,149
FY25	171,471	299,069	2	1.74	-43,873
FY26	172,562	299,069	2	1.73	-46,055
FY27	173,653	299,069	2	1.72	-48,237
FY28	174,745	299,069	2	1.71	-50,421



# LEVELS OF SERVICE ANALYSIS - PATHWAYS - FY19

CATEGORY B

LOS: 5 LINEAL FEET PER WEIGHTED AVERAGE RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	LF
Total	3,294,061

FISCAL YEAR	WT AVER TOT POP	LF AVAIL.	REQUIRED LOS	CURRENT LOS	LF CUM SURPLUS OR DEFICIT (-)
	1 Apr of FY	1 Oct of FY			
FY18	162,423	3,294,061	5	20.28	2,481,946
FY19	164,150	3,294,061	5	20.07	2,473,311
FY20	165,878	3,294,061	5	19.86	2,464,671
FY21	167,258	3,294,061	5	19.69	2,457,771
FY22	168,638	3,294,061	5	19.53	2,450,871
FY23	170,018	3,294,061	5	19.37	2,443,971
FY24	171,398	3,294,061	5	19.22	2,437,071
FY25	172,778	3,294,061	5	19.07	2,430,171
FY26	173,938	3,294,061	5	18.94	2,424,371
FY27	175,098	3,294,061	5	18.81	2,418,571

# LEVEL OF SERVICE ANALYSIS - PUBLIC BUILDINGS - FY19

CATEGORY B

LOS: 2.47 GSF PER RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	GSF
Administrative Center	62,000
Agricultural Center	4,730
Building Department	9,636
Community Centers	62,999
Constitutional Offices	60,418
Court Holding	10,094
Courthouse	50,658
Fire Stations	93,771
New EOC	10,600
Old EOC	6,000
Field Ops/General Svcs	5,400
Hobe Sound Annex (Lease)	9,680
Indiantown Gov't. Center	13,544
Old Jensen Beach Library	3,829
Palm City Tax Office (Lease)	2,225
Property Appraiser (Lease)	18,664
Record Storage/ Admin	2,700
Sheriff's Office Facilities	72,029
Supervisor of Elections	11,948
Tax Collector	18,600
Utilities (Lease)	9,500
<b>Total</b>	<b>539025</b>

FISCAL YEAR	TOT POP 1 Apr of FY	GSF AVAIL. 1 Oct of FY	REQUIRED LOS	CURRENT LOS	GSF CUM SURPLUS OR DEFICIT (-)
<b>FY19</b>	155,321	539,025	2.47	3.47	155,382
<b>FY20</b>	157,481	539,025	2.47	3.42	150,047
<b>FY21</b>	158,843	539,025	2.47	3.39	146,683
<b>FY22</b>	160,206	539,025	2.47	3.36	143,316
<b>FY23</b>	161,568	539,025	2.47	3.34	139,952
<b>FY24</b>	162,931	539,025	2.47	3.31	136,585
<b>FY25</b>	164,293	539,025	2.47	3.28	133,221
<b>FY26</b>	165,384	539,025	2.47	3.26	130,527
<b>FY27</b>	166,475	539,025	2.47	3.24	127,832
<b>FY28</b>	167,567	539,025	2.47	3.22	125,135

# LEVELS OF SERVICE ANALYSIS - SOLID WASTE - FY19

## CATEGORY A

LOS: (1) PROVIDE ANNUAL MUNICIPAL SOLID WASTE FACILITY CAPACITY OF 1.06 TONS PER WEIGHTED POPULATION  
 (2) COMMENCE WITH A PROCESS TO INSURE NO INTERRUPTION IN DISPOSAL ACTIVITIES WHEN THE CAPACITY LEVEL FALLS BELOW (1) ABOVE, OR WHEN THE REMAINING LIFE OF THE FACILITY REACHES TWO YEARS.  
 THIS PROCESS MAY INCLUDE NEW CONSTRUCTION OR CONTRACTED SERVICES.

LOS SERVICE AREA: COUNTY

FISCAL YEAR	WEIGHTED AVERAGE POPULATION	CAPACITY TONS AVAILABLE 1 OCT OF FY	REQUIRED LOS	CURRENT LOS	TONS Surplus or Deficit (-)
FY19	162,499	243,749	1.06	1.50	0
FY20	164,659	246,989	1.06	1.50	0
FY21	166,021	249,032	1.06	1.50	0
FY22	167,384	251,076	1.06	1.50	0
FY23	168,746	253,119	1.06	1.50	0
FY24	170,109	255,164	1.06	1.50	0
FY25	171,471	257,207	1.06	1.50	0
FY26	172,562	258,843	1.06	1.50	0
FY27	173,653	260,480	1.06	1.50	0
FY28	1,747,545	2,621,318	1.06	1.50	0

## LEVELS OF SERVICE ANALYSIS - CONSERVATION LANDS - FY19

CATEGORY B

LOS: .02 ACRES PER RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	ACRES
Allapattah Ranch	21,709
Alex's Beach	18
Atlantic Ridge	5,747
Beachwalk	13
Bob Graham Beach/Addition	16
C-44	21936
Clifton S. Perry Beach	18
Culpepper Ranch	1294
Curtis	6
Cypress Creek	2,948
Danforth	27
Delaplane Peninsula	52
Dubner	3
Dutcher	62
Gables	80
Gomez	34
Halpatokee Regional Park	525
Hamm	27

FISCAL YEAR	WT AVER TOT POP 1 Apr of FY	ACRES AVAIL. 1 Oct of FY	REQUIRED LOS	CURRENT LOS	ACRES CUM SURPLUS OR DEFICIT (-)
<b>FY19</b>	162,500	74,794	0.02	0.46	71,544
<b>FY20</b>	164,659	74,794	0.02	0.45	71,501
<b>FY21</b>	166,021	74,794	0.02	0.45	71,474
<b>FY22</b>	167,384	74,794	0.02	0.45	71,446
<b>FY23</b>	168,746	74,794	0.02	0.44	71,419
<b>FY24</b>	170,109	74,794	0.02	0.44	71,392
<b>FY25</b>	171,471	74,794	0.02	0.44	71,365
<b>FY26</b>	172,562	74,794	0.02	0.43	71,343
<b>FY27</b>	173,654	74,794	0.02	0.43	71,321
<b>FY28</b>	174,745	74,794	0.02	0.43	71,299

Lands included in the inventory are those that have been approved by the Board of County Commissioners as conservation lands.

INVENTORY	ACRES	INVENTORY	ACRES
Haney Creek	51	Pal Mar	16,796
Hawk's Hammock	432	Palm City Park	38
Hobe Sound Ranch (H)	289	Peck Lake Park	72
Indian RiverSide Park	15	Pendarvis Cove	40
Jensen Beach Impound	93	Phipp's Park	9
Jensen Beach West	33	Rio Nature Walk	2
Joe's River Park	12	River Cove	4
Kiplinger	164	Rocky Point Hammo	21
Kitching Creek Preserv	51	Santa Lucea	10
Lake Point	464	Scrub Oak	22
Lake Okeechobee Ridg	202	Sea Branch	920
Loxahatchee River Par	1	Spices	73
Mapp Creek Preserve	301	Spoil Islands	83
Muscara	21	Stuart Beach Additio	3
Oxbow	8	Tilton	38
		Twin Rivers	11
		<b>FY 19 Total</b>	<b>74,794</b>



**ACCRUAL BASIS OF ACCOUNTING** - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**AD VALOREM TAX** - A tax levied in proportion to the value of the property against which it is levied. Commonly referred to as "property tax".

**ADJUSTED FINAL MILLAGE** - Under Florida law, the actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority.

**ADOPTED BUDGET** - The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners.

**AGGREGATE MILLAGE RATE** - A rate obtained by dividing the sum of all ad valorem taxes levied by the Board of County Commissioners by the taxable value of the county or municipality. Expresses an average tax rate.

**AMENDMENT** - A change to an adopted budget, which may increase or decrease a fund total. The Board of County Commissioners must approve the change.

**APPROPRIATION** - A legal authorization granted by the Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount, and as to the time when it may be expended.

**ASSESSED VALUE** - A value established by the County Property Appraiser for all or real personal property for use as a basis for levying property taxes.

**AUDIT** - An official inspection of an individual's or organization's accounts, typically by an independent body.

**BALANCED BUDGET** - Total appropriations are equal to total revenues.

**BOARD OF COUNTY COMMISSIONERS** - The governing body of Martin County consisting of five elected officials Countywide.

**BOND** - A written promise to pay a sum of money on a specific date at a specified interest rate as detailed in a bond statement.

**BUDGET** - A plan of financial operation embodying an estimate of proposed expenditures for a given period, and the proposed means of financing. The budget may be amended during the fiscal year by the Board of County Commissioners but only within the limitations specified by state statutes and/or administrative rules and regulations.

**BUDGET ADJUSTMENT** - A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

**BUDGET CALENDAR** - The schedule of key dates involved in the process of adopting and executing an adopted budget.

**BUDGET DOCUMENT** - The official written statement of the annual fiscal year financial plan for the County as presented by the County Administrator.



**BUDGET HEARING** - The public hearing conducted by the Board of County Commissioners to consider and adopt the annual budget.

**BUDGET MESSAGE** - A general discussion of the budget as presented in writing by the County Administrator to the Board of County Commissioners.

**BUDGET TRANSFER** - A transfer of appropriation or revenues between two or more accounts within the same fund. The budgeted fund total is not changed.

**COMMUNITY REDEVELOPMENT AGENCY – (CRA)** The Martin County Board of County Commissioners serves as the CRA . The term CRA can also stand for Community Redevelopment Area. These are areas approved for revitalization.

**CAPITAL EXPENDITURE** – Expenditure of funds which results in the acquisition of or addition to, land, improvements to land, structures, initial furnishings and selected equipment, which would have an expected life of at least three years.

**CAPITAL IMPROVEMENTS** - Land, improvements to land, structures (including design, permitting, and construction), initial furnishings and selected equipment (including ambulances, fire apparatus, and library collections). Capital improvements have an expected life of at least three years.

**CAPITAL IMPROVEMENT PLAN** - (CIP) A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs. It sets forth each project or other contemplated expenditure and specifies the full resources estimated to be available to finance the projected expenditures.

**CAPITAL OUTLAYS** - Expenditures which result in the acquisition of, or addition to, fixed assets.

**CAPITAL PROJECTS FUND** – These funds account for the financial resources to be used for the acquisition and / or construction of major capital facilities, other than those financed by proprietary funds.

**CONSTITUTIONAL OFFICERS** - Elected County government officials other than members of the Board of County Commissioners. The Clerk of Circuit Court and Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector are Constitutional Officers, so called because their positions are authorized in the State Constitution.

**CONTINGENCY** - A reserve of funds, which are set aside to provide for emergency or unanticipated expenditures during the fiscal year.

**COUNTY ADMINISTRATOR** - The Chief Executive Officer of the County appointed by the Board of County Commissioners.

**DEBT SERVICE** - Payments of principal and interest to bond holders. It also includes payments for paying agents, registrars, and escrow agents.

**DEBT SERVICE FUND** – These funds are used to account for the accumulation of resources for, and the payment of, general long-term debt-principal, interest and other costs. These funds are also used for payment of other long-term debts, including notes, lease-purchase agreements, and installment purchase contracts.



**DEPENDENT SPECIAL DISTRICT** - A special district whose governing body or whose budget is established by the governing body of the County or municipality to which it is dependent, i.e., Municipal Service Taxing Unit (MSTU).

**DEPRECIATION** – The process of allocating in a systematic and rational manner the cost of a capital asset over the period of its useful life.

**ENCUMBRANCE** - The commitment of appropriated funds to purchase an item or service.

**ENTERPRISE FUND** - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

**EXEMPTION** - A reduction to the assessed value of property. The most common exemption is the \$25,000 homestead exemption allowed if the owner uses the property as the principal residence. There are other exemptions for disability, government owned and non-profit owned property.

**EXPENDITURE** - Decrease in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays.

**FINAL MILLAGE** - The tax rate adopted in the final public hearing.

**FISCAL YEAR** - A twelve-month period to which the annual operating budget applies, and at the end of which a government determines its financial position and the results of its operations. Martin County's fiscal year begins October 1 and ends September 30th of each year.

**FIXED ASSET** – a County-owned tangible piece of property used for governmental operations or programs with a useful life exceeding one year and value above of the Board approved threshold. Examples: land, buildings, and improvements other than buildings, machinery, and equipment.

**FULL-TIME EQUIVALENT (F.T.E)** - The number of approved positions equated to a full-time basis (e.g., two half-time positions equal one full-time equivalent position).

**FUNCTION** - Expenditure classification according to the principal purposes for which expenditures are made. Examples are public safety, public health, public welfare, etc.

**FUND** - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE** - A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds. In governmental accounting, this term refers also to money left over in a fund from the previous fiscal year.

**GENERAL FUND** - The primary operating fund of the County. Ad valorem taxes, licenses and fees, and other general revenues to provide countywide operations support this fund.

**GENERAL OBLIGATION (GO) BOND** - Debt that is secured by full faith and credit of government. Property taxes are the main revenue used to repay general obligation bonds, but if bondholders are not repaid, they have a legal claim against any revenue or asset of the government. In Florida, the issuance of GO bonds must be approved by voters in a referendum.





**GOVERNMENTAL FUNDS** - These funds consist of the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.

**GRANT** - A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.

**HOMESTEAD EXEMPTION** - A deduction from the taxable value of property permanently occupied by the owner in the State of Florida. The exemption is now \$25,000 for property owners who qualify.

**IMPACT FEES** - Charges imposed by local governments against new development. Such charges represent a total or partial reimbursement for the cost of additional facilities or services necessary as the result of the new development. Rather than imposing the cost of these additional facilities or services upon the general public, the purpose of impact fees is to shift the capital expense burden of growth from the general public to the developer and new residents.

**INDEPENDENT TAXING DISTRICTS** - Taxing districts that appear separately on the tax bill and are not under County control.

**INTERFUND TRANSFERS** - Budgeted amounts transferred from one governmental accounting fund to another for work or services provided.

**INTERGOVERNMENTAL REVENUE** - Revenue received from another governmental unit for a specific purpose.

**INTERNAL SERVICE FUND** - A governmental accounting fund used to account for the financing of goods/services provided by one County department to another on a cost reimbursement basis.

**KIVA** - A database program that identifies every property in the County and is used for permitting and information request tracking.

**LEVEL OF SERVICE** - An indicator of the extent or degree of service provided by, or proposed to be provided by, a facility. Level of service (LOS) indicates the capacity per unit of demand for a public facility.

**LEVY** - To impose taxes, special assessments, or service charges.

**MANDATE** - Any responsibility, action, or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

**MIL** - The property tax rate that is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

**MILLAGE RATE** - A rate expressed in thousands. As used with ad valorem (property) taxes the rate expresses the dollars of tax per one thousand dollars of taxable values.

**MISSION STATEMENT** - Describes the overall broad purpose of an entity to which all efforts are directed. A mission statement describes general purposes and values, states the overall reason for existence in terms of results, and shows direction.

**MODIFIED ACCRUAL BASIS OF ACCOUNTING** - Under the modified accrual basis revenues are recorded when available and measurable. Expenditures are recorded when the services or goods are received and the related liabilities are incurred.



**MUNICIPAL SERVICES TAXING UNIT (MSTU)** - A special taxing unit established by an ordinance of the Board of County Commissioners, which allows for levying taxes on properties benefiting from specific services in defined geographic areas such as fire rescue, parks, road and stormwater maintenance.

**NET BONDED DEBT** – Self-supporting and General Obligation debt less any sinking funds and reserves.

**NET DEBT** - All debt less any sinking funds and reserves.

**NET DIRECT DEBT** - Debt for which the County has pledged its' "full faith and credit" less self-supporting (enterprise) debt and debt of overlapping jurisdictions.

**PERFORMANCE MEASURES** - A unit of measurement used in decision making that will ultimately improve the performance of an entity.

**PERSONAL SERVICES** - Costs related to compensating employees. This includes salaries, wages, and fringe benefit costs.

**PROPRIETARY FUND** – These funds consist of enterprise funds and internal service funds.

**RESERVE** - An amount set aside, consistent with statutory authority that can subsequently be appropriated to meet unexpected needs.

**REVENUE** - Funds that the government receives as income. These receipts can include tax payments, grants, service charges, interest earnings, and intergovernmental payments.

**REVENUE BONDS** - Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bond.

**ROLLED BACK RATE** - The millage rate that would generate the same ad valorem tax revenue as generated the previous year, excluding changes in taxable valuation resulting from new construction, annexation, or de-annexation. If the proposed aggregate millage rate exceeds the aggregate rollback rate, then by law, the advertisement for the public hearings to adopt the millage must state the percentage by which the rollback rate exceeds the percentage of the proposed tax increase.

**SPECIAL ASSESSMENT** - A compulsory levy imposed on certain properties to defray part, or all, of the cost of a specific improvement or service deemed to primarily benefit those properties.

**SPECIAL REVENUE FUND** - These funds are used to account for the proceeds of specific revenue sources that are restricted by law or administrative action for specific purposes.

**STATUTE** - A written law enacted by a duly organized and constituted legislative body.

**TIF** - Tax Increment Financing used to improve and revitalize neighborhoods.

**TAX RATE** - The amount of tax stated in terms of a unit of the tax base; for example, 5 mills equals 5 dollars per thousand of taxable value.



**TAX ROLL** - The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

**TAX YEAR** - The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2000 calendar year would be used to compute the ad valorem taxes levied for the FY 2000/01 budget.

**TAXABLE VALUE** - The value used for computing the ad valorem taxes levied against property. The taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed, if the owner uses the property as the principle residence. There are also exemptions for disability, government-owned, and non-profit-owned property.

**TECHNOLOGY INVESTMENT PLAN** - (TIP) Martin County's plan to consolidate all technology investments into one document for review and consideration. The TIP is a three year plan which is approved by the Board.

**TENTATIVE MILLAGE** - The tax rate adopted at the first public hearing of a taxing agency. Under state law, the agency may reduce but not increase the tentative millage during the final budget hearing.

**TRIM NOTICE** - "Truth Rate In Millage", a tentative tax notice sent to all property owners to provide information reflecting tentatively adopted millage rates.

**TRUST FUND** - These funds are used to account for assets held by a government in a trustee capacity and do not involve measurement of results of operations. They are generally limited to instances where legally mandated or where a formal legal trustee relationship exists.

**TRUTH IN MILLAGE LAW** - Also called the TRIM bill. A 1980 law enacted by the Florida legislature that changed the budget process for local taxing agencies. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

**UNINCORPORATED AREA** - That portion of the County that is not within the boundaries of any municipality.

**USER FEES** - The payment of a fee for direct receipt of a public service by the benefiting party.

## **ACRONYMS**

**ADA** – Americans with Disabilities Act

**ATCT** – Air Traffic Control Tower

**ATIS** – Automatic Terminal Information System

**C&D** – Construction and Demolition

**AutoCAD** – Design/drafting development management applications

**BASE** - Baseline



**CAFR** – Comprehensive Annual Financial Report

**CBN** – Community Broadband Network

**CCR** – Consumer Confidence Report

**CDBG** – Community Development Block Grant

**CERP** – Comprehensive Everglades Restoration Plan

**CERT** – Community Emergency Response Team

**CGMP** – Comprehensive Growth Management Plan

**CIE** – Capital Improvement Element

**CIP** – Capital Improvement Plan

**CLOE** – Current Level of Effort

**CLOS** – Current Level of Service

**COA** – Council on Aging

**CPI** – Consumer Price Index

**CRA** – Community Redevelopment Area/Agency

**DEP** – Department of Environment Protection

**DRC** – Development Review Committee

**DSA** – Department Specific Applications

**DSL** – Digital Subscriber Line

**EAS** – Enterprise Applications

**EMS** – Emergency Medical Services

**EOC** – Emergency Operations Center

**EPA** – Environmental Protection Agency

**ESRI** – Environmental Systems Research Institute, an international supplier of GIS

**FAA** – Federal Aviation Administration

**FDEP** – Florida Department of Environmental Protection

**FDOT** – Federal Department of Transportation



**FEMA** – Federal Emergency Management Agency

**FPL** – Florida Power & Light

**FTE** – Full Time Equivalent

**FYN** – Florida Yards and Neighborhoods

**GAAP** – Generally Accepted Accounting Principles

**GASB** – Governmental Accounting Standards Board

**GFOA** – Government Finance Officers Association

**GIS** – Global Imaging Systems

**GPS** – Global Positioning Systems

**HAP** – HAPHousing™ trademark for a federal program providing affordable houses

**HCRA** – Health Care Responsibilities Act

**HIPPA** – Health Insurance Portability and Accountability Act of 1996

**HUD** – Housing and Urban Development

**IAFF** – International Association of Fire Fighters

**IAQ** – Indoor Air Quality

**IPSSMA** – Infor Public Sector Service and Maintenance Agreement

**JOTC** – Juvenile Offender Training Camp

**JPA** – Joint Participation Agreement

**LAN** – Local Area Networking

**LIDAR** – Light Detection and Ranging, remote sensing method used to examine the surface of the Earth

**LDR** – Land Development Regulation

**LOS** – Level of Service

**LPA** – Local Planning Agency

**MGD** – Million Gallons per Day

**MILE** – Martin County Institute for Lifelong Educational Learning

**Mobile CAD** – Mobile Computer Aided Dispatch



**MPO** – Metropolitan Planning Organization

**MSTU** – Municipal Services Taxing Unit

**MSW** – Municipal Solid Waste

**MS4** - Municipal Separate Storm Sewer Systems (US EPA)

**NFPA** – National Fire Protection Association

**NFIP** – National Flood Insurance Program

**NPDES** – National Pollution Discharge Elimination System

**NRPA** – National Recreation and Parks Association

**OCLC** – Online Computer Library Center (worldwide library catalog)

**ODTUG** – Oracle Development Tools User Group

**OPEB** – Other Post- Employment Benefits

**ORCA** – Ocean Research and Conservation Association

**PAMP** – Preserve Area Management Plan

**PBX** – Private Branch Exchange

**PSC** – Public Safety Complex

**PTO** – Paid Time Off

**REP** – Radiological Emergency Planning

**RO** – Reverse Osmosis

**RSVP** – Retired Senior Volunteer Program

**SCADA** – Supervisor Control & Data Acquisition

**SFWMD** – South Florida Water Management District

**SHIP** – State Housing Initiative Program

**SSN** – Shared Services Network

**STA** – Stormwater Treatment Areas

**SWIM** – Surface Water Improvement Management

**SWIM MM** – Swim Meet Manager



**TERT** – Technical Extrication Team

**TIP** – Technology Investment Plan

**URISA** – Urban and Regional Information Systems Association

**VIMS** – Veteran Information Management System

**WAN** – Wide Area Networking