

BEFORE THE BOARD OF COUNTY COMMISSIONERS
MARTIN COUNTY, FLORIDA

RESOLUTION NUMBER 17-9.82

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS TO ADOPT A FINAL BUDGET FOR FISCAL YEAR 2018 FOR THE COMMUNITY REDEVELOPMENT AREA TRUST FUNDS.

WHEREAS, in compliance with Florida Statutes, Chapters 129 and 200, a budget has been prepared and millage rates for countywide ad valorem has been computed for FISCAL YEAR 2018; and

WHEREAS, the Board of County Commissioners of Martin County, Florida has held budget workshops to establish the FINAL millage rates and the FINAL total budget pursuant to the requirements of Section 200.065(2)(d) and (e); and

WHEREAS, the Board of County Commissioners of Martin County has complied with all requirements of Section 200.065, F.S. and desires to adopt the FINAL budget for FISCAL YEAR 2018;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Martin County, Florida, that the Board adopts the FINAL budget in the amount of:

COMMUNITY REDEVELOPMENT AREA TRUST FUNDS

<u>Non-Taxing Fund</u>	<u>Fund Total</u>
Community Redevelopment Area Trust	\$3,691,531

DULY PASSED AND ADOPTED THIS TWENTY-SIXTH DAY OF SEPTEMBER 2017.

ATTEST:

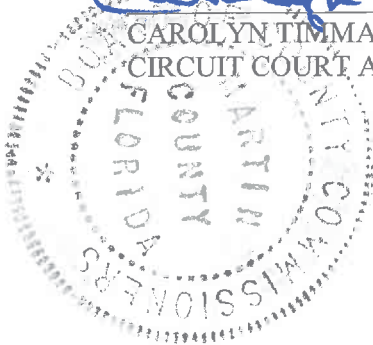
BOARD OF COUNTY COMMISSIONERS
MARTIN COUNTY, FLORIDA


CAROLYN TIMMANN, CLERK OF THE
CIRCUIT COURT AND COMPTROLLER


DOUG SMITH, CHAIRMAN

APPROVED AS TO FORM & LEGAL SUFFICIENCY:


SARAH WOODS, COUNTY ATTORNEY

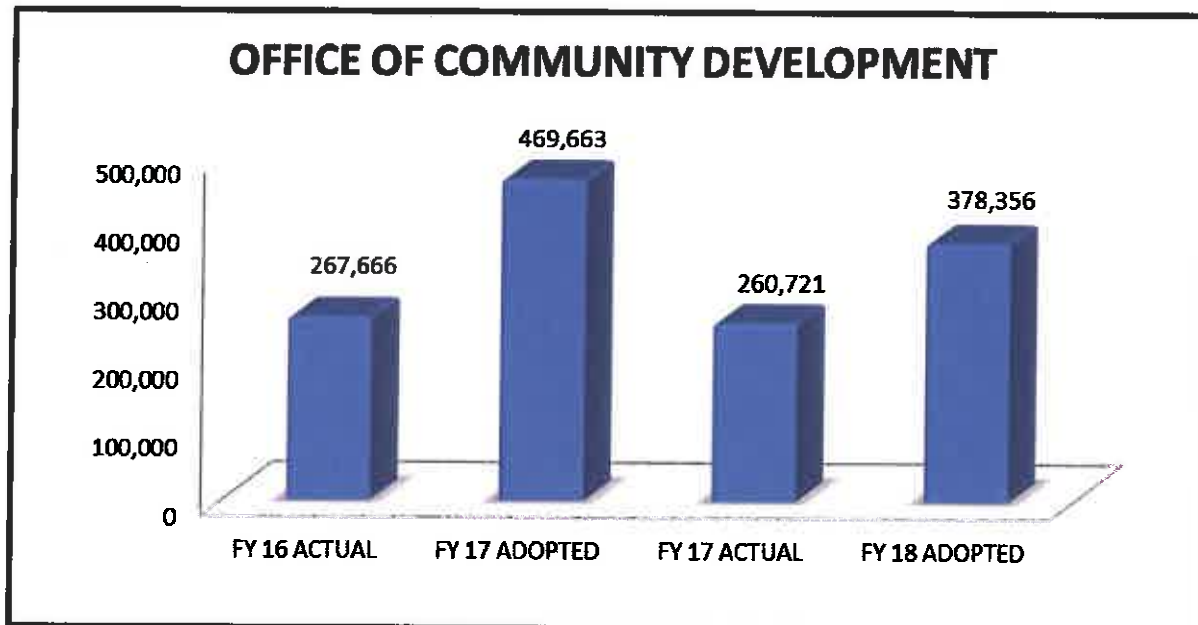


Martin County
Fiscal Year 2018 Adopted Budget

Office of Community Development

Program Summary

Program	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 ADOPTED
Community Redevelopment Administration	267,666	302,671	260,721	378,356
Legislative Division	0	166,992	0	0
Total Expenses	267,666	469,663	260,721	378,356



Martin County
Fiscal Year 2018 Adopted Budget

Office of Community Development

Expenditures and Revenues

Expense Classification	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 ADOPTED
01200 Regular Salaries	178,400	284,304	159,325	239,600
01501 Cell Phone Stipend	1,229	1,803	672	900
02101 FICA	10,389	17,628	9,438	14,856
02102 Medicare	2,429	4,123	2,207	3,473
02200 Retirement Contributions	18,913	21,381	12,154	18,951
02300 Life and Health Insurance	38,274	74,709	31,262	50,831
03100 Professional Services	0	20,000	0	20,000
03103 Prof Svcs-Outside Counsel-Non-Lit	0	2,500	0	2,500
03400 Other Contractual Services	0	2,800	24,907	2,800
03409 Mowing & Landscaping Services	500	0	0	0
03410 Other Contractual Svcs - Staffing	0	0	8,139	0
04000 Travel and Per Diem	4,004	22,450	412	0
04002 Travel and Per Diem/Educational	40	980	64	5,980
04100 Communications	0	1,820	620	1,820
04200 Freight and Postage	10	1,490	150	1,190
04301 Electricity	460	0	0	0
04302 Streetlights	3,071	0	0	0
04401 Rentals and Leases/Pool Vehicles	230	2,400	685	2,100
04402 Rentals and Leases/Copier Leases	0	0	1,688	0
04611 Building Repair and Maintenance	4,795	0	0	0
04700 Printing and Binding	0	2,400	90	2,100
04900 Other Current Charges	329	850	1,195	350
05100 Office Supplies	588	1,200	3,812	700
05195 Non-Capital Computer Equipment	0	0	779	0
05199 Other Non-Capital Equipment	1,552	0	0	0
05200 Operating Supplies	438	980	492	980
05207 Computer Supplies	0	500	0	0
05210 Food	0	0	200	0
05400 Publications and Memberships	1,080	2,200	995	1,200
05402 Publications/Subscriptions	0	1,025	0	525
05500 Training	935	2,120	1,435	7,500
Total Expenses	267,666	469,663	260,721	378,356

Revenue Source	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 ADOPTED
0001 General Fund	88,157	166,992	39,857	0
62021 Rio CRA Trust Fund	2,002	0	0	0
62023 Port Salerno CRA Trust Fund	652	0	0	0
62024 Golden Gate CRA Fund	1,376	0	0	0
62034 Community Development Administration	175,478	302,671	220,864	378,356
Total Revenues	267,666	469,663	260,721	378,356

**Office of Community Development
Community Redevelopment Administration**

Mission Statement

In Martin County's Community Redevelopment Areas, it is our mission to improve and revitalize neighborhoods as characterized by decent and affordable housing, a suitable living environment, a preserved natural environment, and economic opportunities for the citizens of Martin County while preserving our historic neighborhoods.

Services Provided

Administration of the seven 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 both an immediate and long-term positive effects with the redevelopment areas. Implementation of these 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

Description	Unit of Measure	FY2016 Actual	FY2017 Projected	FY2017 Actual	FY2018 Projected
CRA-Building Permits Granted	#	862.00	900.00	1,173.00	1,000.00
CRA-Development Review Applications	%	31.00	35.00	23.00	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 CRAs, improved economic opportunities, and improved quality of life for residents.

**Office of Community Development
Community Redevelopment Administration**

Staffing Summary

Job Title	FY2017	FY2018
Community & Strategic Partnership Manager	.8	
Community Coordinator	2	
Community Development Manager		1
Executive Aide	.5	
Project Manager		2
Administrative Specialist III		1
Total FTE	3.3	4

Equipment Expenditures

None

Martin County
Fiscal Year 2018 Adopted Budget

**Office of Community Development
Community Redevelopment Administration**

Expenditures and Revenues

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01200 Regular Salaries	178,400	186,054	159,325	239,600
01501 Cell Phone Stipend	1,229	721	672	900
02101 FICA	10,389	11,536	9,438	14,856
02102 Medicare	2,429	2,698	2,207	3,473
02200 Retirement Contributions	18,913	13,992	12,154	18,951
02300 Life and Health Insurance	38,274	49,305	31,262	50,831
03100 Professional Services	0	20,000	0	20,000
03103 Prof Svcs-Outside Counsel-Non-Lit	0	2,500	0	2,500
03400 Other Contractual Services	0	2,800	24,907	2,800
03409 Mowing & Landscaping Services	500	0	0	0
03410 Other Contractual Svcs - Staffing	0	0	8,139	0
04000 Travel and Per Diem	4,004	0	412	0
04002 Travel and Per Diem/Educational	40	980	64	5,980
04100 Communications	0	1,820	620	1,820
04200 Freight and Postage	10	1,190	150	1,190
04301 Electricity	460	0	0	0
04302 Streetlights	3,071	0	0	0
04401 Rentals and Leases/Pool Vehicles	230	2,100	685	2,100
04402 Rentals and Leases/Copier Leases	0	0	1,688	0
04611 Building Repair and Maintenance	4,795	0	0	0
04700 Printing and Binding	0	2,100	90	2,100
04900 Other Current Charges	329	350	1,195	350
05100 Office Supplies	588	700	3,812	700
05195 Non-Capital Computer Equipment	0	0	779	0
05199 Other Non-Capital Equipment	1,552	0	0	0
05200 Operating Supplies	438	980	492	980
05210 Food	0	0	200	0
05400 Publications and Memberships	1,080	1,200	995	1,200
05402 Publications/Subscriptions	0	525	0	525
05500 Training	935	1,120	1,435	7,500
Total Expenses	267,666	302,671	260,721	378,356

Revenue Source	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 ADOPTED
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62021 Rio CRA Trust Fund	2,002	0	0	0
62023 Port Salerno CRA Trust Fund	652	0	0	0
62024 Golden Gate CRA Fund	1,376	0	0	0
62034 Community Development Administration	175,478	302,671	220,864	378,356
Total Revenues	267,666	302,671	260,721	378,356

Accounts of Interest

- 03100 - Residential/commercial capacity studies and traffic/transportation engineering analysis throughout CRAs as needed.
- 03103 - CRA Legal Advisor
- 03400 - Transcription services for CRA meetings.
- 04002 - Increase for staff to be able to attend conferences and workshops.
- 05500 - Increase to reflect historical cost for staff training and certifications.

**Office of Community Development
Community Redevelopment Administration**

Significant Changes

During FY17, the Office of Community & Strategic Partnership (OCSP) department was reorganized and renamed to the Office of Community Development. The legislative activities were moved from the OCSP department to the County Administration department. Partial Legislative FTE's (Community Development Manager (.2) and Executive Aide (.5) were moved into Community Redevelopment Administration. Increase of one (1) FTE (Administrative Specialist III).

**Office of Community Development
Legislative Division**

Mission Statement

The mission of the Office of Community and Strategic Partnerships (CSP) is to advance many of the County's strategic goals at the federal, state and community level, while building diverse partnerships.

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, media, interest groups and constituents in FY17.

Outcomes

Advancement of the County's federal and state legislative program, which helps, protects, and advances the County's interests critical to the citizens and the community.

Staffing Summary

Job Title	FY2017	FY2018
Legislative Coordinator	1	
Executive Aide	.5	
Community & Strategic Partn Manager	.2	
Total FTE	1.7	

Equipment Expenditures

None

Martin County
Fiscal Year 2018 Adopted Budget

**Office of Community Development
Legislative Division**

Expenditures and Revenues

Expense Classification	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 ADOPTED
01200 Regular Salaries	0	98,250	0	0
01501 Cell Phone Stipend	0	1,082	0	0
02101 FICA	0	6,092	0	0
02102 Medicare	0	1,425	0	0
02200 Retirement Contributions	0	7,389	0	0
02300 Life and Health Insurance	0	25,404	0	0
04000 Travel and Per Diem	0	22,450	0	0
04200 Freight and Postage	0	300	0	0
04401 Rentals and Leases/Pool Vehicles	0	300	0	0
04700 Printing and Binding	0	300	0	0
04900 Other Current Charges	0	500	0	0
05100 Office Supplies	0	500	0	0
05207 Computer Supplies	0	500	0	0
05400 Publications and Memberships	0	1,000	0	0
05402 Publications/Subscriptions	0	500	0	0
05500 Training	0	1,000	0	0
Total Expenses		166,992	0	0

Revenue Source	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 ADOPTED
0001 General Fund	0	166,992	0	0
Total Revenues		166,992	0	0

Accounts of Interest

None

Significant Changes

During FY17, the legislative-related activities have been transferred from the Office of Community and Strategic Partnerships to the County Administration Department.