



# Martin County, Florida Board of County Commissioners



## FY2021 Adopted Budget

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Martin County, FL  
Fiscal Year 2021 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, 2019**

*Christopher P. Morrill*

Executive Director



# MARTIN COUNTY

## BOARD OF COUNTY COMMISSIONERS

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**Sarah Heard** Commissioner, District 4  
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**Taryn Kryzda, CPM** County Administrator  
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October 1, 2020

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

**Subject: Fiscal Year 2021 Adopted Budget Message**

Dear Commissioners:

As required by Florida Statutes 125.74(d), I am submitting for your consideration and adoption, the Fiscal Year 2020-2021 (FY21) Adopted Budget. This budget is balanced and provides a sound financial plan focusing on public safety, quality of life, and providing the services our community expects in the most efficient and effective manner possible.

The FY21 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 as well as legislative and other established priorities. The focus this year, as in past years, was primarily on the implementation of a comprehensive program to address Martin County's deferred maintenance needs for infrastructure including 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. In addition, continuation of an initiative started during FY18, we are committed to investing in our neighborhoods by ensuring projects are comprehensive and address infrastructure in a holistic approach by combining various department resources and funding allocations.

The County's tax base for this budget increased and seems to have recovered from the impact last year when there was a \$350 million reduction in the tax base due to a retired coal-burning electricity generating plant located in Indiantown. This modest increase provided additional ad valorem revenue when the total tax rate from FY20 is applied. Departmental budgets reflect each division's needs with any new or enhanced levels of service reflected accordingly. Increases that could not be avoided or absorbed within the operational and capital budgets include materials and supplies costs; contracted services; Florida Retirement System (FRS) employer contributions and additional staffing which is noted within each department's budget as a "Significant Change."

The Utilities and Solid Waste department has identified a need for eight new positions, three of which are a conversion from long-term contracted services to county full time equivalents (FTEs). Other approved positions are to enhance services in the County externally for the general public and internally for county departments.

The County is value and service driven, striving to provide the level of service that is not only expected, but in some instances demanded. To retain and attract a talented workforce, salary adjustments are included in the FY21 Adopted Budget. The largest impact to this budget is fully funding increases requested by the Constitutional Officers, replenishing reserves, increased property insurance premiums, increase in employer's contribution to health insurance, and other operational increases that are necessary to continue services being provided. Each department strives to demonstrate responsible stewardship of County resources, and requests for additional funding for programs and services were thoroughly reviewed prior to inclusion in the FY21 Adopted Budget.

This budget would not have been possible without the effort, energy, talent, and commitment of the County's Constitutional Officers, 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 am honored and privileged to serve you, County staff, and the citizens of Martin County and I am truly grateful to you for placing your trust in me and my team. 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 and approval of the FY21 Adopted Budget.

Respectfully submitted,



Taryn G. Kryzda  
County Administrator

## Budget Overview

### Introduction

The FY21 Adopted Budget continues to address aging infrastructure and facilities. The County's low debt ratio per-capita, strong reserves and conservative fiscal policies contribute to positive credit ratings and when securing debt service, resulting in attractive interest rates. This budget, as in prior years, was developed with specific goals and objectives:

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

Each department request is provided with line-item detail and explanations within various summations.

### Strategic Goals and Legislative Strategies

The following are the Strategic Goals of the BOCC:

- **Regional Issues:** Martin County shall work with all governments and across county lines to advocate for projects of regional interest.
- **Board Planning:** Martin County shall review its planning and development efforts to ensure that it maintains quality residential and non-residential uses, protects natural resources, and enhances economic development in a fiscally conservative manner.
- **Infrastructure and Project Priorities:** Martin County shall maintain its infrastructure in an efficient, cost-effective manner to ensure public facilities serve county residents' needs.
- **Internal Policies and Procedures:** Martin County shall continue to refine its internal policies and procedures to ensure that it achieves the highest level of efficiency and accountability for its use of taxpayer monies.
- **Economic Development:** Martin County shall continue efforts to support economic diversification of its local economy.

In addition to Strategic Goals, the BOCC establishes legislative strategies 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. At the state level, the County has requested appropriations for the septic to sewer "Connect to Protect" program and funding for two stormwater treatment area projects. The BOCC also requested state funding to buy a large area of land for conservation (PalMar), dedicated funding for Indian River Lagoon South projects, and dedicated funding for beach nourishment projects. In addition to funding requests, the BOCC supports an amendment to tree trimming protections, the Community Redevelopment Agency (CRA) maintaining its statutory authorities, funding for arts and culture in Florida, dedicated funding for the Southeast Florida Coral Reef Tract, dedicated funding for Florida resilient coastlines program (climate change), continued research on blue-green algae by Harbor Branch Oceanographic Institute and maintaining affordable housing trust funds. The BOCC also supported the state allocating funding to the St. Lucie River Issues Team and Loxahatchee River Preservation Initiative, both of which fund various projects to improve and enhance water quality.

On a federal level, the BOCC adopted policy statements on the following: Comprehensive Everglades Restoration Plan (CERP) (Indian River Lagoon South components), Coastal Resiliency (reauthorization of the Coral Reef Conservation Act), Water Resource Development Act (WRDA), National Estuary Program, PalMar Land Acquisition, Sand Acquisition, Nourishment and Development Act and the Endangered Species Petition.



South Florida's ecosystem is an integral component of our natural resources and must be protected. Martin County is committed to protecting the environment and advocating for projects at the state and federal level that will make a difference to our precious ecosystems.

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

#### **Priorities**

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 about the pollution of our 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 10 years. The program includes a County contribution of a dedicated amount, seeks grant opportunities and provides low-interest financing for property owners. This budget includes the continuation of the conversion program which is entering its third year.

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 FY21 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 an increase in Florida Retirement System (FRS) employer contribution rates, established by the State.

The Board continues to focus on aging infrastructure and facilities. The FY21 Adopted Budget includes additional ad valorem for increases in landscape maintenance contracts, enhanced facility maintenance, and traffic safety. Additional ad valorem is requested for the BOCC's Technology Investment Plan (TIP) to ensure existing technology is up-to-date and to replace obsolete technology.

#### **Issues**

As this budget was being developed, the Coronavirus (aka COVID-19) pandemic started throughout the United States impacting government operations. The County anticipates an impact on revenues that are received by the State. As the County proceeds during this fiscal year (FY21) it will be imperative to closely monitor those revenue sources that the County relies upon to balance the budget. Martin County has been fortunate for the past few years to have a perceptible improvement in a wide range of financial indicators; however, that followed a long period of a very weak and uncertain economy. Economic indicators for the State of Florida and the local region have provided revenue estimates for the local governments in anticipation of the COVID-19 economic challenges. The short- and long-term effects of the pandemic will be identified as the County continues operations. Ad valorem taxes derived from property values represents 44% of the County's revenue sources. Whether COVID-19 will impact property values has not been determined. The County strives to diversify revenue sources as much as possible to minimize impacts to one source of funding over another. Utilization of ad valorem (property) taxes is a major source of revenue to fund County operations, capital projects and programs. Ad valorem taxes are assessed and applied to taxable values and the amount of ad valorem required to fund the FY21 Adopted Budget establish property tax rates. The FY21 Adopted Budget has been prepared with the July 1 taxable values as provided by the Martin County Property Appraiser. The July 1 taxable values reflect an overall increase to the County's tax base of 5.27%. The County's total taxable values are \$23.9 billion, compared to last year's final values of \$22.7 billion. The increase in the taxable values generates approximately \$11.4 million in new ad valorem for countywide operations when applying the tax rate from FY20. The FY21 Adopted Budget reflects a constant total tax rate. The additional ad valorem in the FY21 Adopted Budget are being allocated as follows:

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

To fully fund the Constitutional Officers' budget requests, \$3.5M 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 \$2.8M in additional ad valorem.

**State Mandates or Agreement Increases:**

The County has agreements, contracts, or other required expenses that reflect an increase: Florida Power & Light (FP&L) Tangible Personal Property (TPP) Grant (\$400K) and union contract salary adjustments (\$1.6M). 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 a total of \$800K. The State Retirement System has increased the employer's contribution rate which will require \$375K in additional ad valorem. The County has debt service agreements to fund previously approved capital projects that will require an additional \$287K.

**Capital Investments:**

The County's Capital Improvement Plan (CIP) was reviewed and tentatively approved by the Board in May 2020. A major component impacting the FY21 capital budget is septic-to-sewer conversion projects and providing water services to neighborhoods upon request. The funding for these projects varies. The septic-to-sewer conversion project funding is a combination of dedicated County revenue, grants (when available), assessments to the property owner, which will include low-interest financing through the State Revolving Fund (SRF), and some utility franchise fees. This combined approach is an effort to keep the cost per property as affordable as possible. Areas presently targeted for the program are those that impact our waterways the most. In the FY21 Adopted Budget, the major septic to sewer project is Old Palm City Septic to Sewer (\$22.3M), and the major water utility projects proposed are: Beau Rivage and Gaines communities (\$3.1M).

The FY21 Adopted CIP includes ad valorem dedicated to projects for parks and beaches (\$4.9M), building maintenance and improvements (\$2.6M), projects for law enforcement buildings and facilities (\$2.7M), road resurfacing, drainage and striping (\$4.9M), beach and inlet management (\$5.7M), ecosystem restoration and stormwater maintenance (\$1.3M), replacement of equipment for fire rescue services (\$1.6M), transit (\$416K), beautification on Hutchinson Island, and libraries. Each CIP project has a detailed project sheet reflecting a thorough explanation of the project, the revenues and expenditures and a projected timeframe for completion.

The FY21 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. The monies included are based upon existing labor contracts and consideration of salary adjustments for those employees that are not covered by a labor contract.

Providing services to the community is the County's primary role. The BOCC provides services to 85% of the county; every effort is 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. The BOCC began to address major maintenance needs starting in FY17 and incrementally each year thereafter. The FY21 Adopted Budget maintains that level of funding for maintenance and provides additional maintenance funding to address areas that have been inadequately funded in the past. Health, safety, and the services that improve quality of life and protect the welfare of the public are a priority. The requested additions for the FY21 Adopted Budget are based upon prior BOCC direction, state mandates, and departmental assessments of their priorities. The FY21 Adopted Budget includes 13.5 additional Full Time Equivalents (FTEs). Of the 13.5 FTEs, 4 are conversions from contracted services and of the 9.5 remaining, 7 of those positions are funded with fees or other sources than ad valorem taxes.

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 as the Employee Wellness Clinic has reduced health care costs and prevented major expenditures. In FY21, the employer and the employees that participate in the County's health insurance program will have a 8% 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 \$23.9 billion; one mil generates \$23.9 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 have a 10-mil cap when combined. In prior years, the County would establish a combined millage rate (countywide and MSTUs together) to provide a more balanced overall tax rate comparison. The MSTUs were established to provide ad valorem funding to the unincorporated area of Martin County for fire rescue services, parks, roads, and stormwater maintenance. With the 5.27% increase in the taxable value and additional requests previously identified, the FY21 Adopted combined tax rate is 10.2770 mils (millage for countywide is 6.7618 and the MSTUs are 3.5152). This proposed combined millage rate is the same when compared to FY20's adopted millage. The countywide millage rate is roughly 1% higher when compared to FY20 adopted millage rate and the MSTUs combined millage rate is almost 2% lower for the FY21 tentative budget compared to the FY20 adopted combined rate. This is due to two factors impacting the FY21 tentative budget: to fully fund the requests for the Constitutional Officers and replenish general fund reserves more ad valorem is needed for countywide funds, the MSTUs’ combined tax rate increase for ad valorem was less, and the taxable value for the MSTUs increased almost 11% more than the countywide tax base. In Martin County, roughly 72,000 properties are residential, and of those 72,000 properties, roughly 61% claim homestead and other exemptions. This is an important factor, since the just value for properties in Martin County is greater than \$34.1 billion, yet the County can only assess taxes on a tax base of \$23.9 billion due to exemptions.

The impact on taxes and the individual taxpayer is dependent upon many factors. The average single family residential taxable value provided by the Property Appraiser is \$270,640 with a \$50,000 homestead exemption, for an assessed taxable value of \$220,640. Based upon the FY20 combined adopted millage of 10.2770 and Adopted FY21 combined millage of 10.2770, a typical taxpayer in Martin County would experience the following for the County’s portion of taxes:

FY20 Taxes Paid for Average Single Family Homestead	\$2,178.31
FY21 Proposed Taxes Paid for Average Homestead	\$2,267.52
Difference FY20 to FY21	\$89.21
Percentage change	4.1%

The increase reflected above is primarily due to the average single family residential taxable value increased, the value for FY20 adopted budget was \$261,690. 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%, whichever is less. Most homestead residents in Martin County will see an increase in assessed value of 2.3%. This rate of increase has been predetermined by the State and will be used by all property appraisers.

### **Fund Structure Analysis**

The budget must be balanced; revenues are equal to expenditures. The total FY21 Adopted Budget is \$491,460,013. 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 \$6.8 million net budget decrease is primarily due to large water and sewer utility capital projects that were completed in FY20.

To maintain appropriate separation, the budget is comprised of more than 100 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 (including the incorporated areas) 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 supports the services provided; Utilities, Solid Waste, Golf Course, 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:

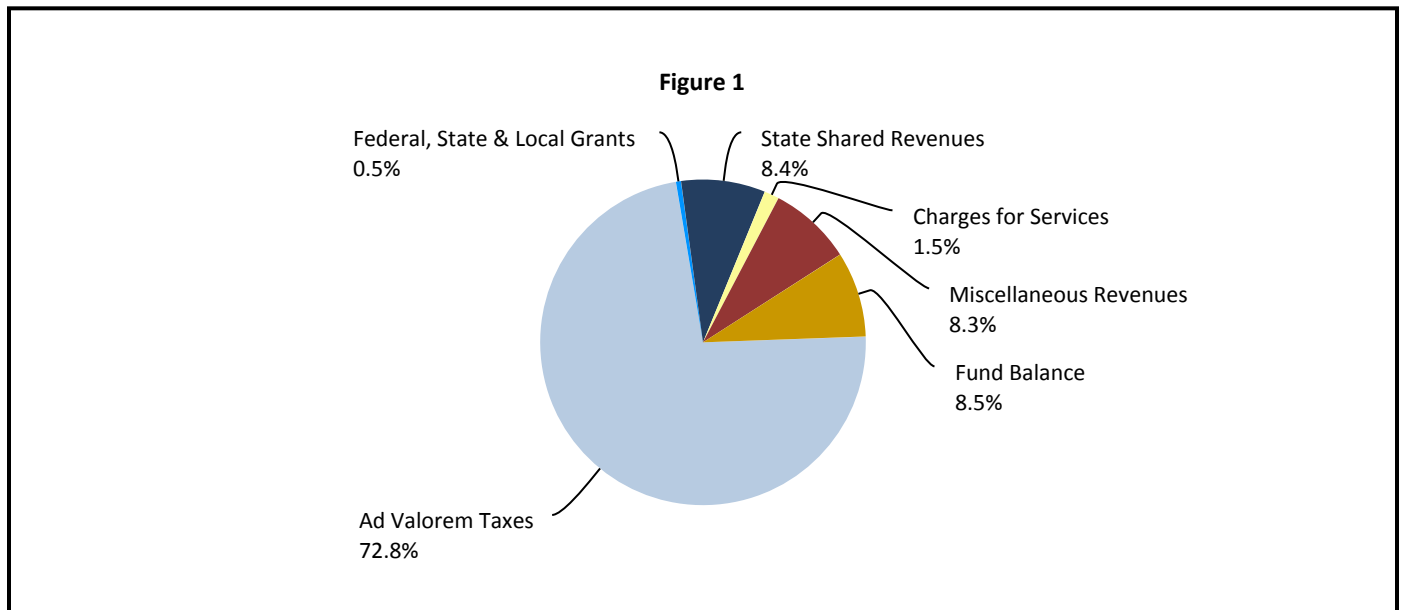
**Table 1: Summary for All Funds by Type of Fund**

<b>Fund</b>	<b>2017 Adopted Budget</b>	<b>2018 Adopted Budget</b>	<b>2019 Adopted Budget</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>
General	\$134,383,641	\$143,032,747	\$146,895,226	\$165,967,583	\$174,964,848
Special Revenue	98,620,820	103,978,233	108,559,029	118,735,097	115,939,230
Grant Revenue	698,214	777,776	714,074	2,656,099	2,280,907
Debt Service	5,179,321	5,162,393	7,730,603	7,780,499	10,627,753
Capital Projects	32,070,238	34,064,589	34,665,418	35,534,015	32,883,296
Enterprise	102,111,006	116,386,083	105,234,734	134,095,427	117,030,636
Internal Service	24,538,753	25,122,342	28,109,515	29,343,403	32,349,325
Trust & Agency	2,385,648	3,911,531	3,636,002	4,133,848	5,384,018
<b>TOTAL</b>	<b>\$399,987,641</b>	<b>\$432,435,694</b>	<b>\$435,544,601</b>	<b>\$498,245,971</b>	<b>\$491,460,013</b>

## General Fund

The General Fund is the largest countywide fund representing more than one-third (35.6%) of the total budget. The total for FY21 is \$174,964,848. 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 Financial Summary section of the budget book. Appropriations in the General Fund represent an increase of \$9.0 million from the previous year. The increase is primarily due to full allocation of funding for the Constitutional Officers (3.5M), Replenish General Fund Reserves (\$1.2M), Labor Contract Obligation (\$637K), Septic to Sewer (\$2M), Technology Improvements (\$309K), Tax Collector Fee (\$400K), County CRA (\$380K), City of Stuart CRA (\$180K), Debt Service (\$372K), Health Insurance (\$500K), Property Insurance (\$700K), FPL TPP (\$400K), FRS UAL (\$220K), Golf Course (\$89K), decreased by (-\$2.3M) deferred Capital Projects.

## 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, within the unincorporated area of the County. County departments reflected in this category are: Growth Management, General Services, Building and Permitting, Fire Rescue, Parks and Recreation, Public Works (stormwater and road maintenance). The total of all the various special revenue funds equates to approximately 23.6% of the total budget. The \$3.0 million decrease in the total of all funds includes a combination of factors: Decrease in impact fees based on changes in collection (-\$1.5M), Decrease in Tourist Development (-\$260K), Decrease in budgeted Building fund reserves (-\$5.2M), Increase in Franchise Fees (\$862K), Fire Rescue increase in contribution to the CRA (\$122K), Fire Rescue debt service (\$530K), Fire rescue operational increases maintaining current level of service (\$693K), SAFER Grant (\$421K), Increased Unincorporated MSTU (\$232K), Increased Court Judicial (\$205K), Road MSTU (\$196K), Stormwater MSTU (\$289K), Parks MSTU (\$118K), Building Department operations (\$239K), District 4 MSTU (\$200K).

## 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.

### **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 \$2.8M is due to the budgeted debt service for the approved 2019 Half-Cent Sales Tax Revenue Bond.

### **Capital Project Funds**

Capital Project Funds provide countywide funding for the Capital Improvement Program and Public Works (County transportation expenditures paid for with gas taxes) from various capital related revenues and dedicated ad valorem. There is a \$2.7M decrease as a result of COVID-19. Some capital projects that were deferred include Public Buildings (-\$594K), Ecosystem (-\$394K), Parks (-\$305K) and Roads (-\$1.0M), Increase: Bathtub Beach & Sailfish Splash (\$200K), Manatee Pocket Mooring Field (\$100K). Once the total impact to the County's revenues are determined due to the pandemic, the deferred projects may be re-considered.

### **Enterprise Funds**

Enterprise Funds are those funds that collect fees and provide a direct service to customers. Utilities and Solid Waste, Airport, and Golf Course are the departments funded by fees and charges for those services provided to residents. In total, the enterprise funds represent 23.9% of the total budget. The total \$17.1 million decrease includes Utilities Capital Improvement projects that were budgeted in FY20; Golden Gate Septic to Sewer (-\$9.6M), Evergreen Windstone Water (-\$3.8M), Beau Rivage Water (-\$2.5M), Dixie & Cove Force Main (-\$5.9M), Waste Water Capital Facility Charge (CFC) (-\$1.2M), Increases: Consolidated Renewal and Replacement (\$2.3M), Waste Water CFC (\$465K), Solid Waste (\$841K), and Airport (\$315K).

### **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 \$3.0M increase is based upon Health Insurance (\$2.2M), Property Insurance (\$612K), and Vehicle Maintenance (\$154K).

### **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 an increase in the Community Redevelopment Agency (\$1.3M) from FY20 to FY21.

### **Revenues and Expenditures**

County revenue and expenditure categories are established by following the State of Florida Uniform Accounting System Chart of Accounts. All fund categories contain line item details for revenues and expenditures based upon the state guidelines, as previously mentioned. Separation of revenues by type and fund allows for maximum accountability. Revenues that are received from the State are based upon various formulas and can vary from year to year. The State provides estimates which the County takes into consideration when developing the budget. Utilizing the State estimates, prior year actual collections and any other known factor(s) that may impact revenues are all part of the budget development process. Table 2 is a summary of the revenues reflected in the FY21 Adopted Budget:

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

<b>Revenue Type:</b>	<b>FY19 ADOPTED BUDGET</b>	<b>FY20 ADOPTED BUDGET</b>	<b>FY21 ADOPTED BUDGET</b>
Ad Valorem Taxes	\$186.4	\$203.7	\$215.0
Local Sales & Use Taxes	10.2	10.6	9.4
Grants	3.8	2.1	1.3
State Shared Revenue	23.0	23.0	22.2
Charges for Services	94.8	98.3	102.9
Debt Proceeds	0.0	21.8	0.0
Miscellaneous	57.9	57.8	64.9
Assessments/Impact Fees	2.6	3.5	1.7
Franchise Fees	8.4	8.0	9.1
Fund Balance	48.4	69.4	65.0
<b>Total</b>	<b>\$435.5</b>	<b>\$498.2</b>	<b>\$491.5</b>

Fluctuations between the FY20 Adopted Budget and the FY21 Adopted Budget are as follows (only significant changes are listed):

- Ad Valorem Taxes - Funding for the Constitutional Officers (\$3.5M), Replenish General Fund Reserves (\$1.2M), Revenue Impact due to COVID-19 (\$800K), Labor Contract Obligation (\$730K), Tax Collector fee (\$220K)Septic to Sewer (\$2M) County CRA (\$598K), City of Stuart CRA (\$180K), Health Insurance (\$750K)Property Insurance (\$700K), FPL TPP (\$400K), FRS Unfunded Actuarial Liability (UAL) (\$375K), Golf Course (\$88K), IAFF Contract Obligation (\$1.6M), Fire Rescue operational: medical supplies and maintaining current level of service (\$317K), Fire Rescue Debt Service (\$287K), SAFER grant match (\$421K), Water Quality monitoring (\$100K), Stormwater Equipment (\$74K), Building Maintenance cost of doing business (\$360K), Decrease/Deferred Capital Projects (-\$2.0M)
- Local Sales & Use Taxes - Anticipated revenue shortfall due to COVID-19,
- Grants - reduction due to the anticipated amount to be received and timing of awards,
- State Shared Revenue - Modest reduction based upon estimates and due to COVID-19,
- Charges for Services - increase due to Water & Sewer Utility (\$1.1M), Garbage collection (\$286K), Ambulance Fees (\$600K), Health Insurance (\$1.9M), Property Insurance (\$700K),
- Debt Proceeds - reduction due to Utilities Capital Improvements projects budgeted in FY20; Golden Gate Septic to Sewer (-\$9.6M), Evergreen Windstone Water (-\$3.8M), Beau Rivage Water (-\$2.5M), Dixie & Cove Force Main (-\$5.9M),
- Miscellaneous - increase due to budgeted transfers for approved debt service for Half-cent Sales tax Revenue Bond 2019 (\$3.0M), Refunding Revenue Bond (\$2.6M), SAFER Grant Match (\$421K), Local Shared Revenue CRA (\$1.3M),
- Assessments/Impact Fees - decrease due to legislative change in collection of Impact Fees
- Franchise Fees - increase based on collections,
- Fund Balance - Decrease due to reduction in budgeted Building Fund Reserves (-\$5.2M) due to allocating up to one year for operating and one year for permit waivers, decrease in General Fund Reserves (\$1.8M) due to reduction in revenues (COVID-19), and an increase to align capital projects spending and capital projects reserves (\$1.9M), Gas Tax Revenue Note (\$555K) for debt service.

An Expenditure Summary is provided in Table 3 to demonstrate a comparison of the County’s adopted budget for FY19 and a comparison of the adopted FY20 to the FY21 Adopted Budget:

**Table 3: Summary of Expenditures**

Expenditure Summary	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY20 to FY21 Increase/(Decrease)
Salary & Wages	\$61,347,414	\$65,970,063	\$67,640,876	\$1,670,813
Fringes Benefits	27,267,452	29,018,991	30,578,913	\$1,559,922
Contracted Services	54,820,938	57,453,304	56,234,835	-\$1,218,469
Travel	308,270	331,752	388,096	\$56,344
Maintenance, Materials & Other	57,375,141	59,209,419	63,536,434	\$4,327,015
Supplies	7,858,282	8,627,211	8,755,251	\$128,040
Publications/Memberships & Tuition	859,231	920,482	998,274	\$77,792
Land & Land Improvements	35,274,910	66,062,166	42,484,520	-\$23,577,646
Furniture & Equipment	4,865,500	4,989,979	4,562,426	-\$427,553
Principal & Interest	20,576,335	22,461,455	22,609,193	\$147,738
Grants & Aid	13,620,520	13,226,353	14,335,109	\$1,108,756
Reserves	44,830,559	58,252,147	57,888,052	-\$364,095
Interfund Transfers	106,540,049	111,722,649	121,448,034	\$9,725,385
<b>TOTAL</b>	<b>\$435,544,601</b>	<b>\$498,245,971</b>	<b>\$491,460,013</b>	<b>-\$6,785,958</b>

The increases or (decreases) in FY21 compared to FY20 are as follows (only significant changes are listed):

- Salary & Wages - Increase: wage adjustments and additional personnel proposed in the FY21 Adopted Budget,
- Fringes and Benefits - Increase: FRS employer contribution, salary adjustments, additional personnel, and health insurance,
- Contracted Services - Decrease: reallocating (-\$2.3M) to Land & Land Improvements based capitalization policy, Increase: C&D Disposal and Transfer Station cost (\$1.2M)
- Travel - Increase: investing in employees to provide adequate training and \$40 thousand reallocated from Technology Investment Program budgeted in FY20,
- Maintenance, Materials & Other - Increase: health insurance (\$2.5M), property insurance (\$1.3M), and vehicle maintenance (\$391K),
- Supplies - Increase: chemicals (\$53K) and medical supplies (\$70K),
- Publications/Memberships & Tuition - Increase: Information Technology tuition (\$38,500), Fire Rescue certification (\$30K),
- Land & Land Improvements - Decrease: Utilities Capital Improvements projects budgeted in FY20; Golden Gate Septic to Sewer (-\$9.6M), Evergreen Windstone Water (-\$3.8M), Beau Rivage Water (-\$2.5M), Dixie & Cove Force Main (-\$5.9M), Various capital projects deferred due to COVID-19 (\$2M)
- Furniture & Equipment - Decrease: vehicles purchase reduction due to onetime expense (-\$182K), equipment (-\$477K), library books (-\$89K), Increase: computer equipment (\$251K), fleet maintenance (\$69K)
- Principal & Interest - Increase: debt service that is anticipated or has been incurred primarily for capital projects,
- Grants & Aid - Increase: City of Stuart CRA (\$180K), County CRA (\$598K), Florida Power & Light Tangible Personal Property (\$400K),
- Reserves - Reserves - Increase General Fund restricted reserves(\$3.4M), Utilities Water & Sewer (\$2.4M), Decrease in budgeted Building fund reserves (-\$5.2M) allocating up to 1 year for operating and one year for permit waiver per fiscal policy, Staffing for Adequate Fire & Emergency Response (SAFER) Grant reserves (-\$300K), Self-Insurance (-\$218K), Impact Fees (-\$125K), Capital projects (-\$345K)

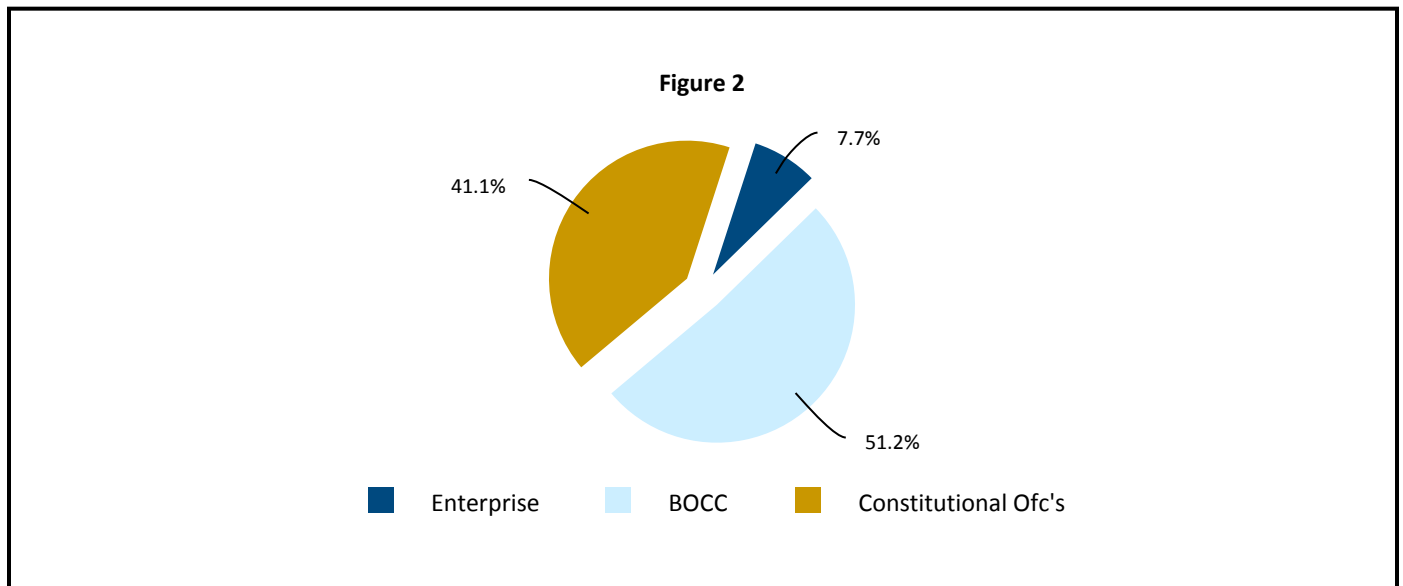


- Interfund Transfers - Increase: Increase: Constitutional Officers (\$3.2M), approved debt service (\$3.0M), Utilities Consolidated Renewal and Replacement (\$2.6M), SAFER grant match (\$421,934), State Judicial (\$204K), Golf Course (\$89K), and CRA (\$55K).

**Personnel Services and Staffing**

Martin County government is the County’s third largest employer. The FY21 Adopted Budget reflects the addition of 13.5 Full Time Equivalent (FTE) positions. These new positions focus on public safety, customer service, conversion of contracted services, and an increase in workloads. 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 58.9% of Martin County employees; the Constitutional Officers have 41.1%. As there is a need to maintain existing and enhanced levels of service, an increase in staff will be necessary. 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 FY21 Adopted Budget. Staffing for the Constitutional Officers is determined by each Officer and can be provided upon request.



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 FY21 Adopted Budget. Every new position request was reviewed and discussed, with some requests not being fulfilled. Only the BOCC has the ability to add positions, if during the fiscal year a need for additional staffing is approved, then position(s) are added accordingly and are reflected in the totals of staffing by department (Table 4).

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

<b>BOCC Departments</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Administration	52	55	59	59	64	64
Building	38	38	41	45	45	45
Community Development Office	5	4	4	5	5	5
County Attorney	11	10	10	10	8	8
Public Works	140	147	154	156	161	164
Fire Rescue	352	352	353	353	383	383
General Services	40	42	44	49	51	53.5
Growth Management	19	24	27	27	28	28
Information Technology Services	36	36	37	39	40	40
Library	46.5	49	49	49	51	51
Parks and Recreation	75	75	80	80	82	82
<b>Subtotal BOCC</b>	<b>814.5</b>	<b>832.0</b>	<b>858.0</b>	<b>872.0</b>	<b>918.0</b>	<b>923.5</b>
Enterprise Funds:						
Airport	6	6	7	7	8	8
Utilities and Solid Waste	113	116	117	121	123	131
<b>Subtotal Enterprise Funds</b>	<b>119.0</b>	<b>122.0</b>	<b>124.0</b>	<b>128.0</b>	<b>131.0</b>	<b>139.0</b>
<b>Total BOCC</b>	<b>933.5</b>	<b>954.0</b>	<b>982.0</b>	<b>1,000.0</b>	<b>1,049.0</b>	<b>1,062.5</b>
<b>Constitutional Officers</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Clerk of the Court	15	16	16.5	17	18	18
Property Appraiser	42	42	42	42	41	41
Sheriff	566	567	573	586	596	598
Supervisor of Elections	8	8	8	8	9	9
Tax Collector	66	69	71	75	75	75
<b>Subtotal Constitutional Officers</b>	<b>697</b>	<b>702</b>	<b>710.5</b>	<b>728</b>	<b>739</b>	<b>741</b>
<b>TOTAL BOCC and Constitutional Officers</b>	<b>1,630.5</b>	<b>1,656.0</b>	<b>1,692.5</b>	<b>1,728.0</b>	<b>1,788.0</b>	<b>1,803.5</b>

The comparison from year to year reflects any additional positions that the BOCC may have approved and added during the fiscal year. This generally happens when a new position is funded by a specific revenue source. Some of the additional personnel for the 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. Some positions identify ad valorem as the funding source, but if it is a conversion of a contracted service, the impact to ad valorem is minimal. The following is a synopsis of the new positions for FY21 and the funding source:

**Table 5: Additional Positions Detail**

Department	Position	Justification/Funding Source	FTE
General Services	Security Guard - Armed	For coverage needed when Staff is on PTO/Training, for late shift (4:pm-midnight) at Courthouse, and late hours during cleaning-crew shifts / Ad Valorem	0.5
General Services	HVAC Technician	The number of HVAC units exceeds the capacity of the current staffing level/ Ad Valorem	1
General Services	Electronic Systems Technician	Transferring existing contractual services funding to this FTE for better service and quicker response at the Holt Facility / Ad Valorem	1
Public Works	Traffic Sign Technician	Staff needed to maintain minimum retro-reflectivity levels/Gas Tax	2
Public Works	Field Operations Horticulturalist	Need for professional landscape maintenance on the County's roadways/Gas Tax	1
Utilities/Solid Waste	Project Manager	Needed to work on the Board-directed implementation of the Septic to Sewer program including assessments and grinders. Increased sewer revenues will pay for this position.	1
Utilities/Solid Waste	Lead Boat Operator	Contingent on grant funded replacement for an existing seasonal position.	1
Utilities/Solid Waste	Customer Service Representative	Needed to support the Board-directed implementation of the Septic to Sewer program including assessments and grinders. Increased sewer revenues will pay for this position.	1
Utilities/Solid Waste	Utilities Service Workers	Low-cost conversion of existing long-term contracted workers to retain fully trained and experienced individuals.	3
Utilities/Solid Waste	Utilities Mechanic	Needed to address increased workload in preventative plant maintenance.	1
Utilities/Solid Waste	Solid Waste Mechanic	To save cost of repairs and transportation to repair shops of heavy equipment.	1
<b>Total:</b>			<b>13.5</b>

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, grants, gas taxes, charges for services and other revenue sources. Also included in personnel funding are fringe benefits that the employer provides to employees. County employees that are eligible, are required to participate in FRS for retirement benefits. The rates the employer must contribute 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 by FRS to contribute 3% 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. 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. During FY21, the health insurance program offered to employees will be modified to reduce the overall costs. The modified program will not be sufficient to have the program fully funded, therefore there will be a 8% increase in the premiums for the employees and employer.

## **Future Issues**

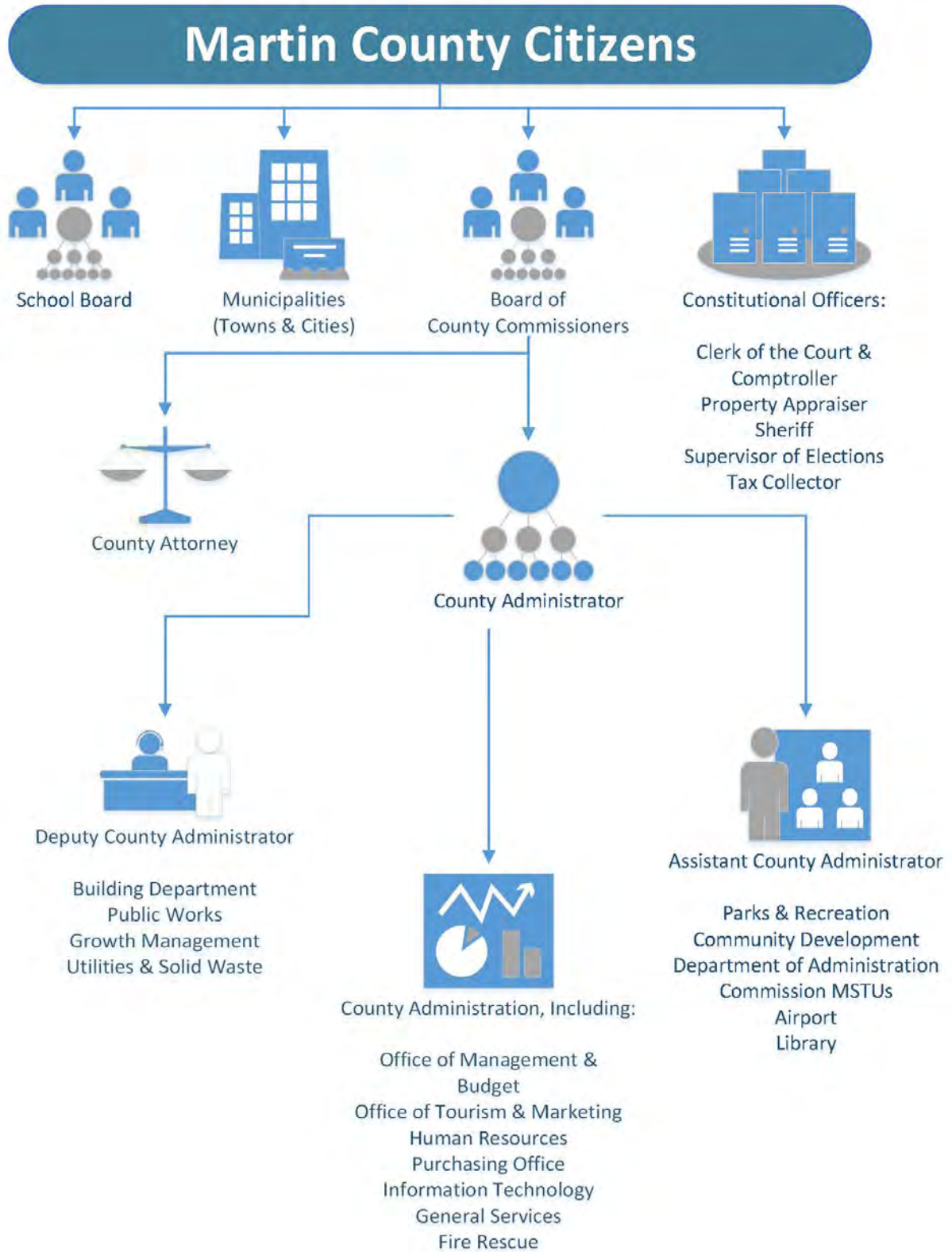
Prior to the pandemic, there was a noticeable upward trend in the local economy, but not strong enough to provide significant additional revenue for FY21 except for the growth in the tax base. The County will have to constantly monitor revenue sources that are deemed to be major (half-cent sales tax and state revenue sharing) as significant reductions to them will impact County operations. As FY21 progresses, areas where reductions in operations can be made will be. County staff will remain diligent in their response to the impacts from COVID-19 on our organization and our community.

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. Without other revenue sources that are not ad valorem funded, the reliance on ad valorem dollars will continue to be significant to fund capital projects and County operations in the budget. Ad Valorem represents 43.8% percent of the revenues to be collected for the FY21 Adopted Budget. Staff is always exploring other funding opportunities to offset ad valorem impacts. The implementation of the FP&L franchise fee has provided a significant revenue source to begin the process of addressing deferred maintenance for roads, drainage, and bridges, but the other capital investments have limited revenue sources and rely heavily on ad valorem taxes. Tax rate increases and millage rate caps are restricted by state statutes and could impede County operations in the future.

It has been four years since Martin County was hardest hit by the overwhelming presence of toxic blue-green algae in our waterways. The algal bloom was a result of freshwater discharges from Lake Okeechobee to the east and runoff from adjacent properties, both of which flow through the C-44 canal into the St. Lucie River, and eventually are released into the ocean through the St. Lucie Inlet. Martin County is surrounded by water, and the health of local rivers and the Indian River Lagoon is a priority. Elected officials work tirelessly with our state and federal partners to develop comprehensive plans for projects to help protect the health of our 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 meeting those requirements, but it will take dedicated fiscal resources at the federal, state, and local level. Due to this unwavering commitment, the County has been and will continue to be heavily engaged with our partners in the management of Lake Okeechobee and any other projects that may impact the County's waterways.

With a major portion of the County being adjacent to a body of water, climate change and resiliency is another priority. A major component of that discussion is the recent challenges the County experienced due to unprecedented rainfall and flooding. During FY20 (October 2019 – September 2020) the County received over 100 inches of rain during a ninety-day period. Normally, the County on an annual basis would receive around 55 inches of rain. Managing this over-saturation and having adequate drainage systems to withstand the impact has forced the County to fully evaluate stormwater and how to store, treat, and alleviate flooding. Future impacts and how to mitigate will also have to be addressed. The County is committed to working with surrounding counties and those that will be affected to develop plans that will assist in making pertinent decisions. Concern is not limited to properties; a holistic approach takes into consideration marine life. In addition to preparing for future environmental impacts, these issues and others, will be an opportunity to work with state and federal partners on solutions and funding mechanisms.

In conclusion, regardless of what the future holds, Martin County's approach to challenges will continue to be met with strength, fortitude, and an environmental focus to protect our paradise.





### Board of County Commissioners



From left to right: Edward V. Ciampi, Stacey Hetherington, Sarah Heard, Harold Jenkins, 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



## *Awards/Special Recognition*

### **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.
- Smithsonian Magazine #3 "Must Visit Small Town"
- House Beautiful #9 "America's Most Beautiful Small Town"
- Only in Your State #5 "The 8 Most Beautiful, Charming Small Towns in Florida"
- Only in Your State #10 These 17 Perfectly Picturesque Small Towns in Florida Are Delightful
- Only in Your State #8 "12 Amazing Places in Florida That Are A Photo-Taking Paradise"

### **2016**

- Martin County is home to Stuart, named to Coastal Living's Happiest Seaside Town.
- Martin County rodeo named one of the Top 20 Events in the Southeast by the Southeast Tourism Society.
- 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.
- 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.
- 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.
- Martin County Office of Tourism wins Flagler Award for tourism Advocacy
- Martin County Office of Tourism selected as the Southeast Tourism Society's Tourism Office of the Year for organizations with budgets less than \$2 million
- 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.
- Martin County School District named Top 10 in the state.
- Blowing Rocks Preserve, named the #3 beach in Florida by Conde Nast Traveler.
- Blowing Rocks Preserve, Most Beautiful Places in Florida
- Martin County Office of Tourism wins Flagler Award for tourism Advocacy

## 2018

- Travel and Leisure and Smart Assets rated #5 Best Place to Retire
- Travel and Leisure and Smart Assets rated #8 for The 10 Best Counties To Live In Florida For 2018

## 2019

- Boston Globe listed Stuart as one of “The under-the-radar, unsung beach town of Florida”.
- Travel Channel listed Jensen Beach as one of the “10 Secret Florida Destinations Where Tourist Can’t Find You”.
- Florida for Boomers rated #12 “25 Best Places to Retire in Florida”
- 50 Best Retirement Cities: Find the Best City to Retire To Based on Your Personality - The Hartford rated #12 “If You Love to Fish: Martin County, Florida”
- Best In Show Flagler Award for Like a Local Campaign
- Southeast Tourism Society (STS) Best Marketing Shining Example Awards
- Artsfest Top 20 Events in the Southeast by the Southeast Tourism Society
- Single Fin Showdown Surf Festival Top 20 Events in the Southeast by the Southeast Tourism Society

## 2020

- Stuart Boat Show Top 20 Events in the Southeast by Southeast Tourism Society
- Artsfest Top 20 Events in the Southeast by Southeast Tourism Society
- The Single Fin Showdown Events in the Southeast by Southeast Tourism Society \*
- Annual Classics at the Beach Car Show Events in the Southeast by Southeast Tourism Society\*
- House Beautiful -60 Charming American Towns You Haven’t Heard of But Should Visit ASAP
- Men’s Journal - 20 Around the World Adventure Travel Ideas for 2020
- Fishing Booker -7 Best Winter Fishing Destinations in the US
- Foodie Flashpacker - These 33 Cities Have Been Nominated as America’s Next Hottest Foodie Destination for 2020
- Leisure Group Travel- 7 American Cities Where Virtual Tourism is Thriving
- Narcity- 8 Unique Hikes in Florida to Add to Your Summer Bucket List
- Sherman’s Travel 17 Best Running Routes in America
- Discover Boating- 10 Best Boating Destinations in Florida
- Men’s Health – 58 Charming American Towns You Haven’t Heard of But Should Visit ASAP
- Reader’s Digest - 12 US Destinations That Could Feel Like Your Canceled Vacation Abroad
- Winner of the 2020 APA Great Places in Florida Award
- Thrillist- The Most Beautiful Places to Visit in Florida

\*Events were selected and awarded based on submitted criteria but cancelled due to Covid -19

**Demographics**

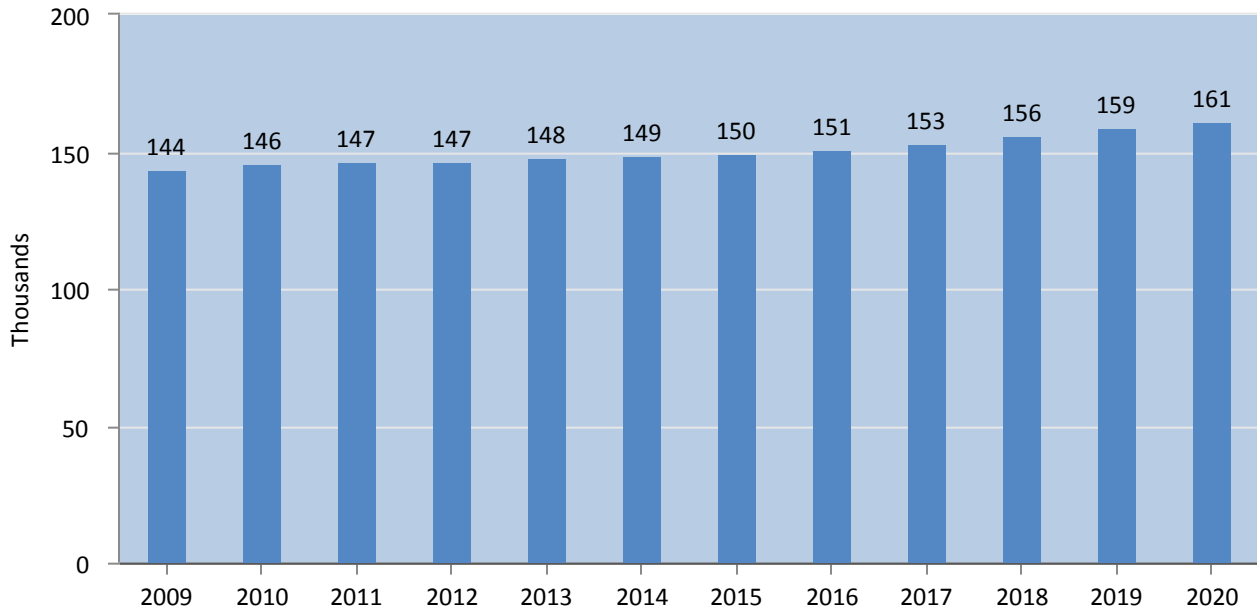
Martin County has a population of 161,301, a 10% increase from the last census in 2010. There are over 6,000 employer establishments with an average commute time of 25 minutes.

**CHARACTERISTICS OF MARTIN COUNTY**

	Land Area	Climate	Topography
Square miles	753		
Number of conservation acres	74,860		
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'

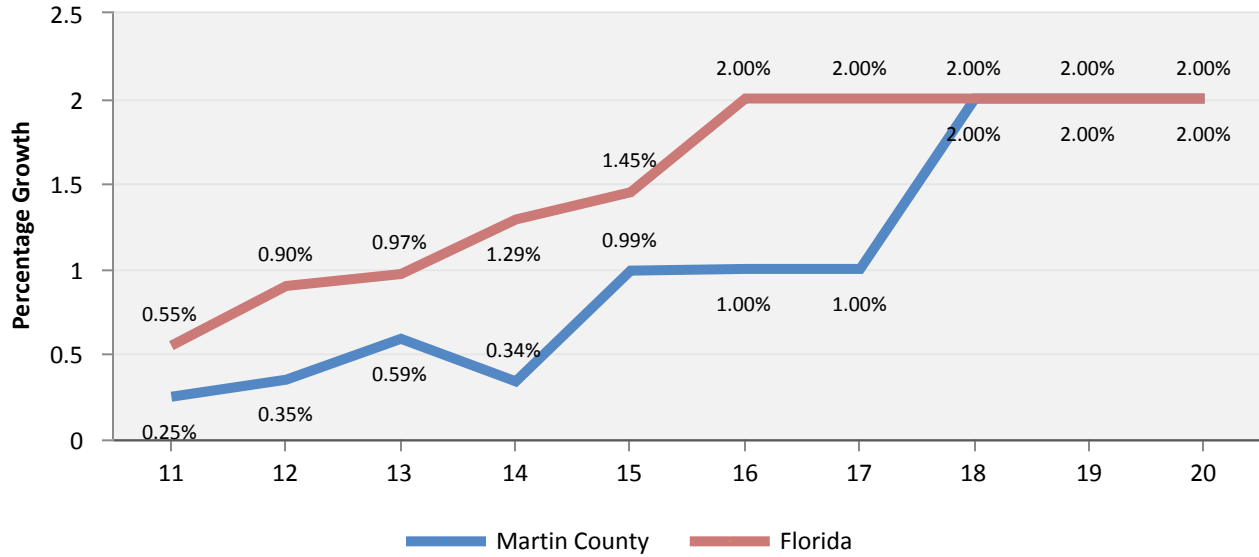
Source: Martin County Growth Management Department

**Population Growth - Martin County**

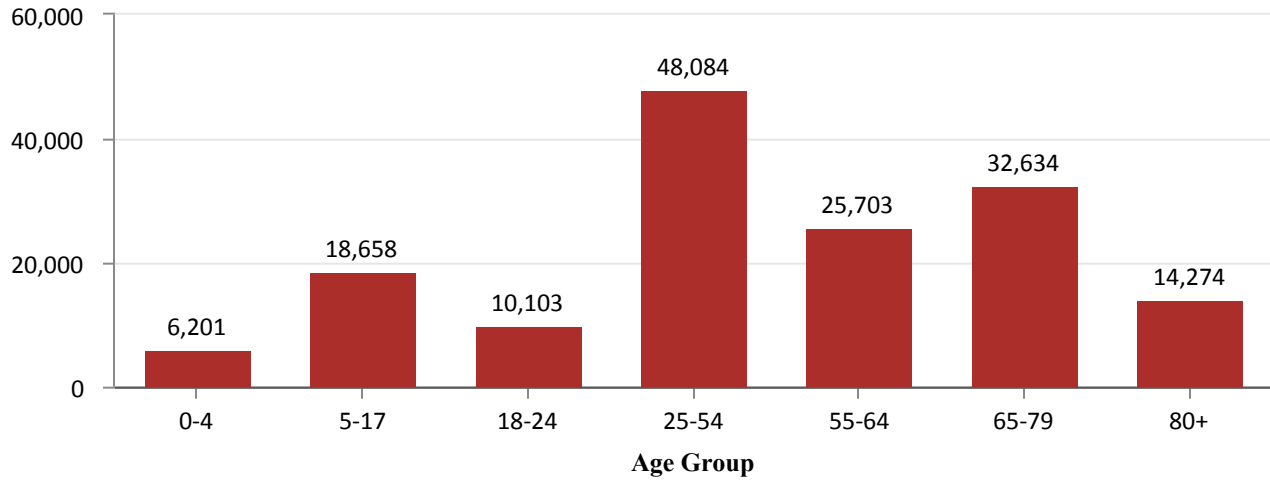


Source (above & below): Bureau of Economic and Business Research  
[bebr.ufl.edu/population](http://bebr.ufl.edu/population)

### Population Growth Martin County Compared to Florida



### Martin County Population Age Distribution (2018 Estimate of 155,556)



Source: Bureau of Economic and Business Research (2019/2020 age distribution estimate has not yet been released)

### Martin County Unemployment Rate



Source: US Department of Labor, Bureau of Labor Statistics (bls.gov/data)

**EMPLOYMENT DATA**

<b>Top 10 Taxpayers 2019</b>	<b>Top 10 Employers 2019</b>	
Florida Power & Light Company	Cleveland Clinic	2,700
Treasure Coast – JCP Associates LTD	Martin County School District	2,441
Publix Super Markets, Inc.	Martin County Government	1,792
Jupiter Island Revocable Trust	Seacoast National Bank	805
Florida Gas Transmission Company, LLC	Publix Super Markets, Inc.	708
Florida East Coast Railway	NuCo2	700
Florida Southeast Connection	GL Staffing Services	700
Indiantown Cogeneration LP	Armellini Express Lines	650
PRCP-Stuart LLC	Visiting Nurses Association of Florida	600
Trust of Edward H Hamm	State of Florida	583
Source: Martin County Tax Collector	Source: Martin County CAFR	

**HOUSING DATA**

Median Home Value (1)	\$270,640
Personal Income (per capita) (2)	\$83,873
Housing Units (3)	80,410
Persons per Household (4)	2.39

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

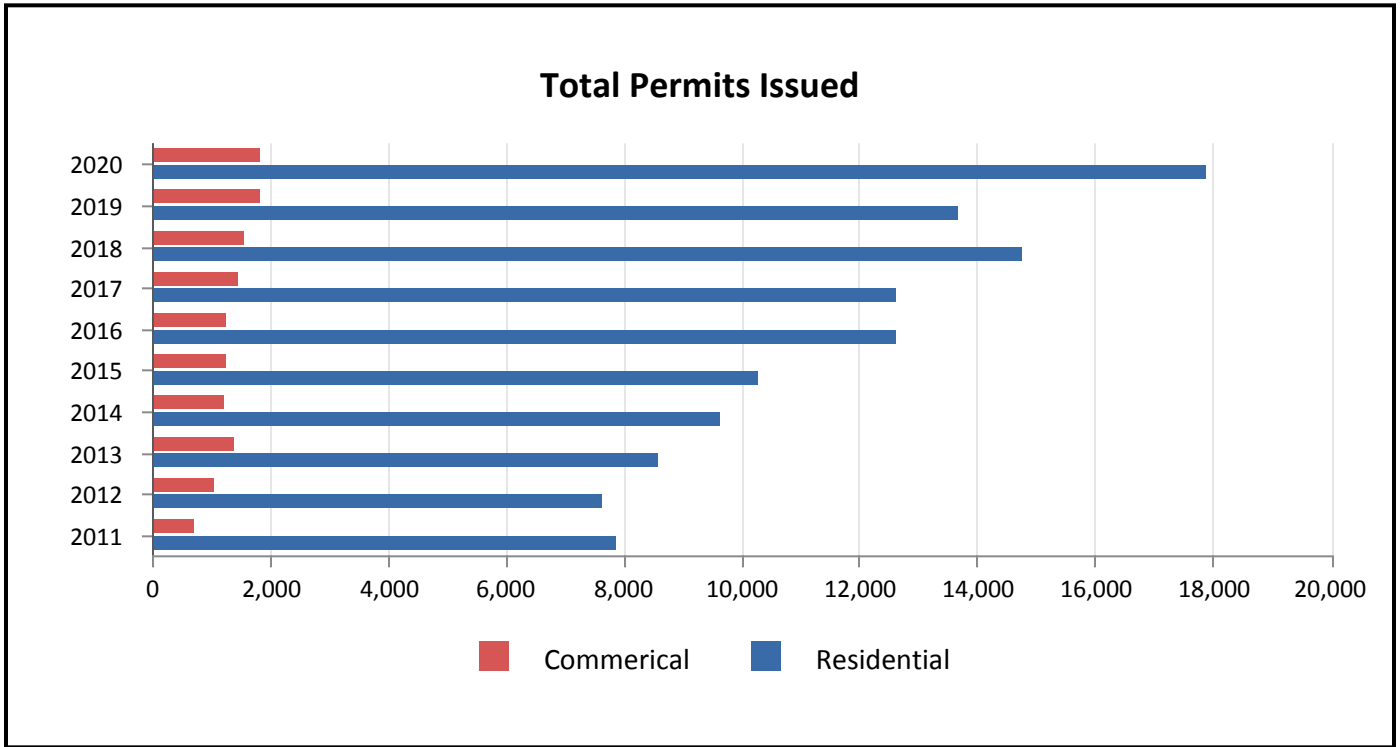
**Total Taxable Value  
Last Ten Fiscal Years**

<b>Fiscal Year</b>	<b>Total Taxable Value</b>
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
2020	22,715,013,105
2021	23,912,469,765

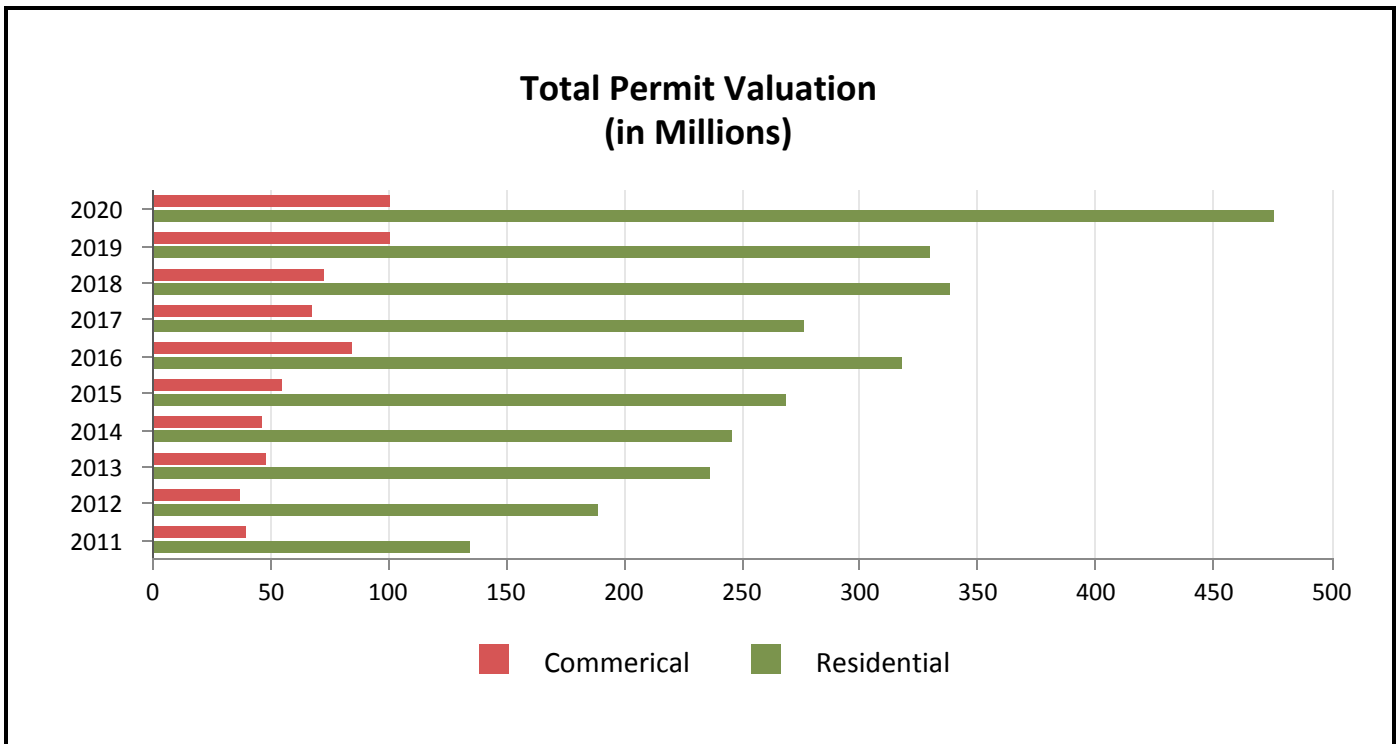
Source: Martin County Property Appraiser

**Building Permit Information**

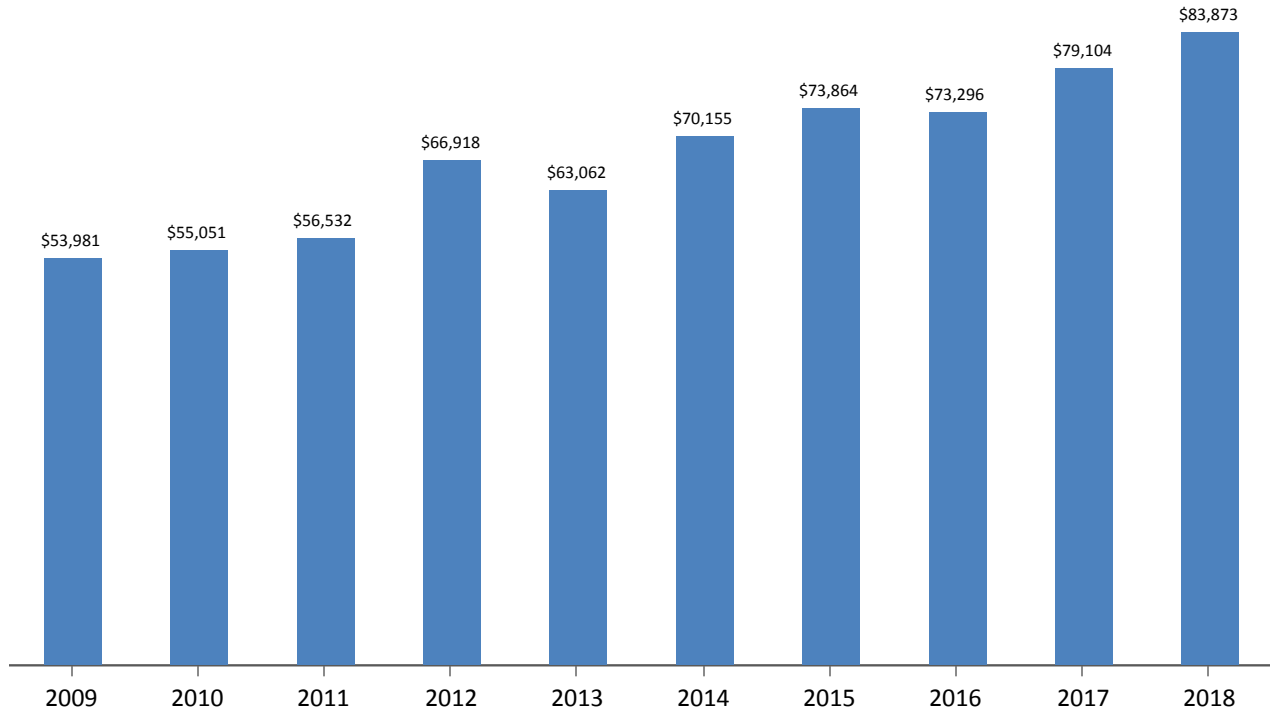
Fiscal Years 2011-2019



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
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
2018	\$83,873	167.5%	154.0%	\$50,070	\$54,446

Source: U.S. Department of Commerce Bureau of Economic Analysis - [www.bea.gov](http://www.bea.gov)

Updated November 20, 2019 - new estimates for 2018 (2019/2020 updates were not yet available at the time that this budget was adopted)



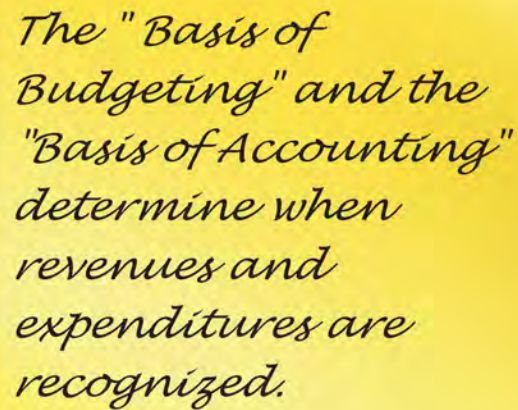
## BASIS OF BUDGETING

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.

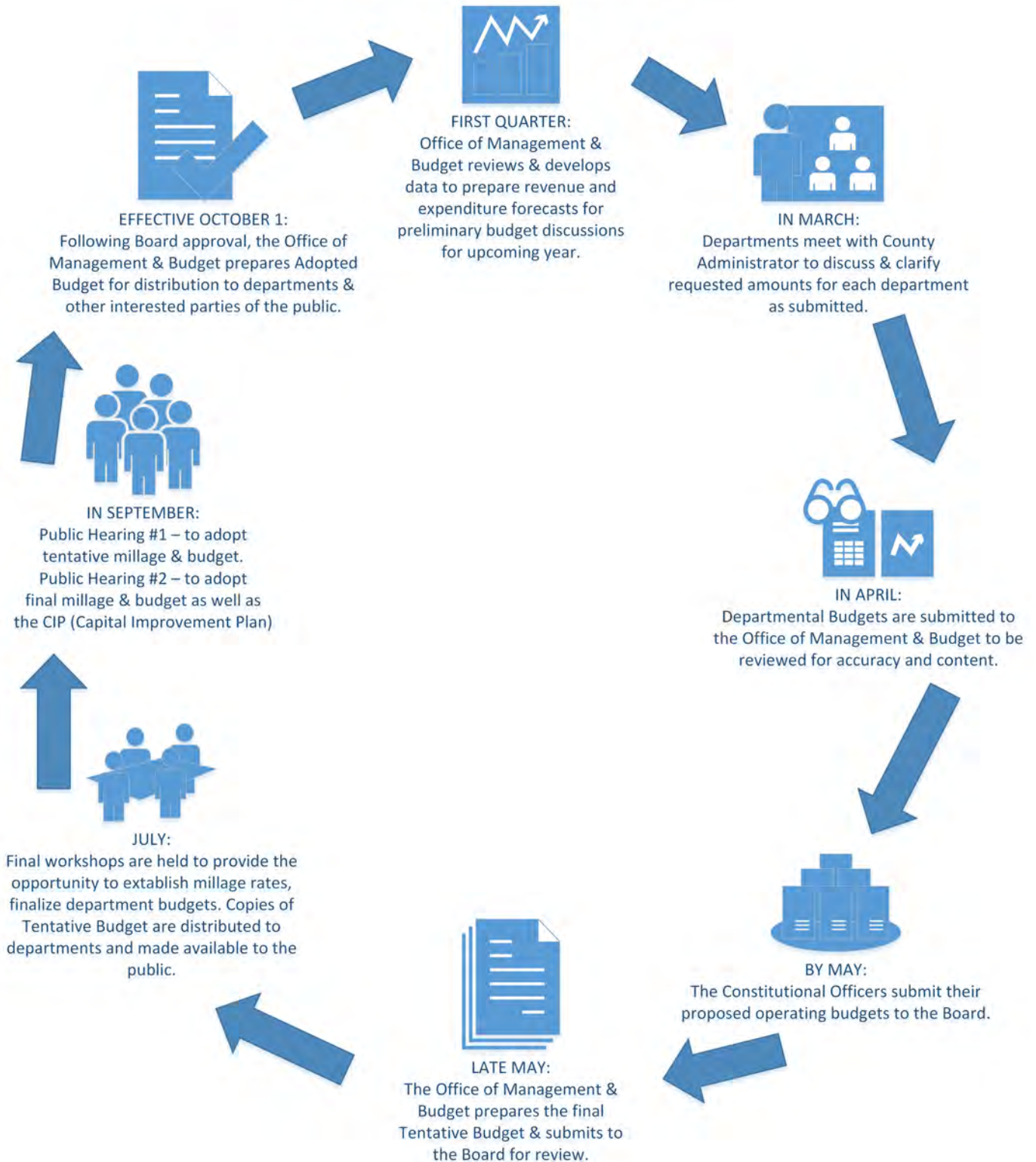
The Constitutional Officers submit to the Board their proposed operating budgets on May 1. Although Florida Statute allows most Constitutional Officers to submit their budgets on June 1, most are able to supply preliminary budget information in the requested time.

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.

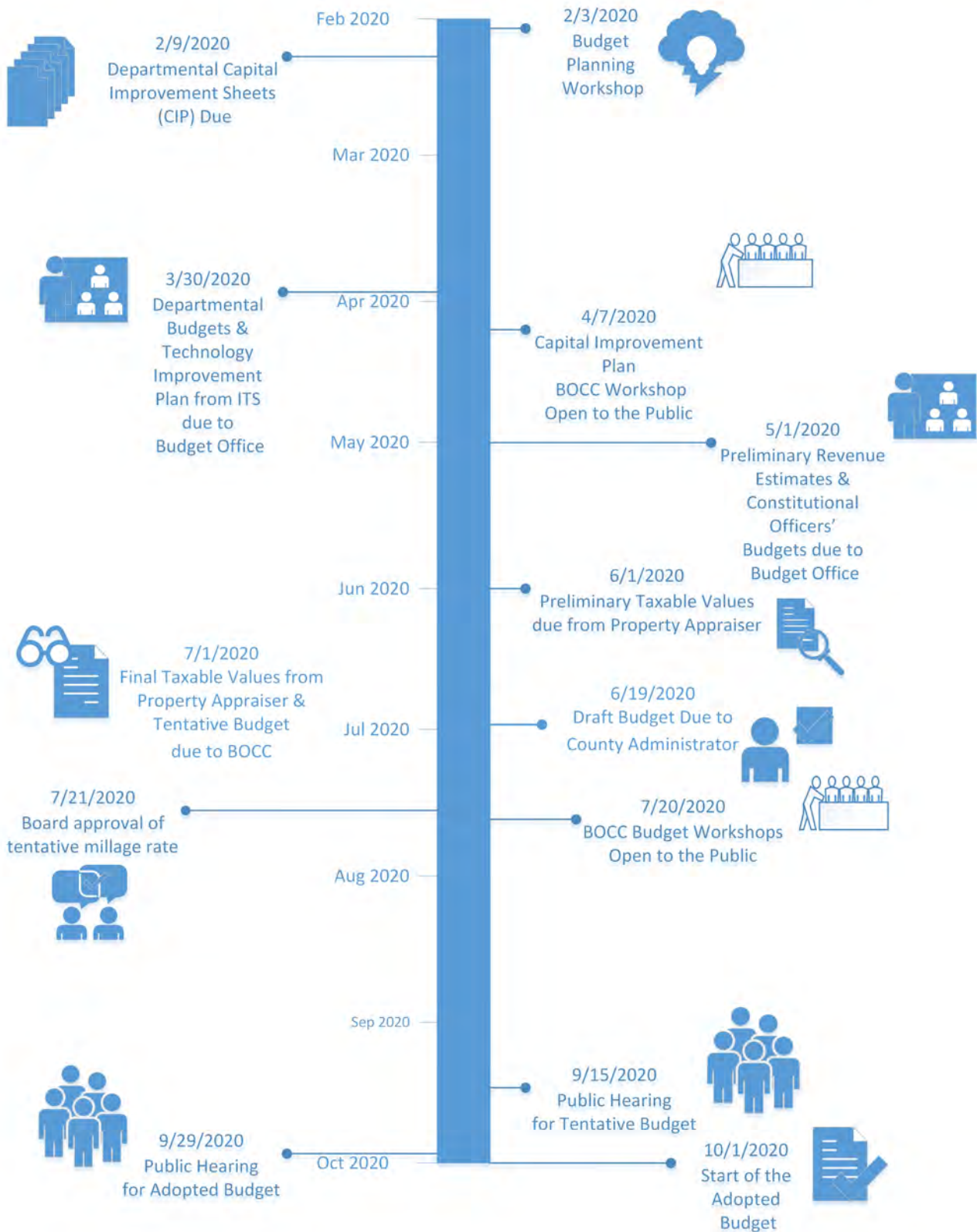
Two public hearings are held in September. The first public hearing is held to adopt tentative millage and the budget. The second public hearing is held to adopt final millage and the budget. The CIP (Capital Improvement Plan) is adopted at the same time as the operating budget. Following Board approval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



# Budget Process Timeline Fiscal Year 2021



## **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.

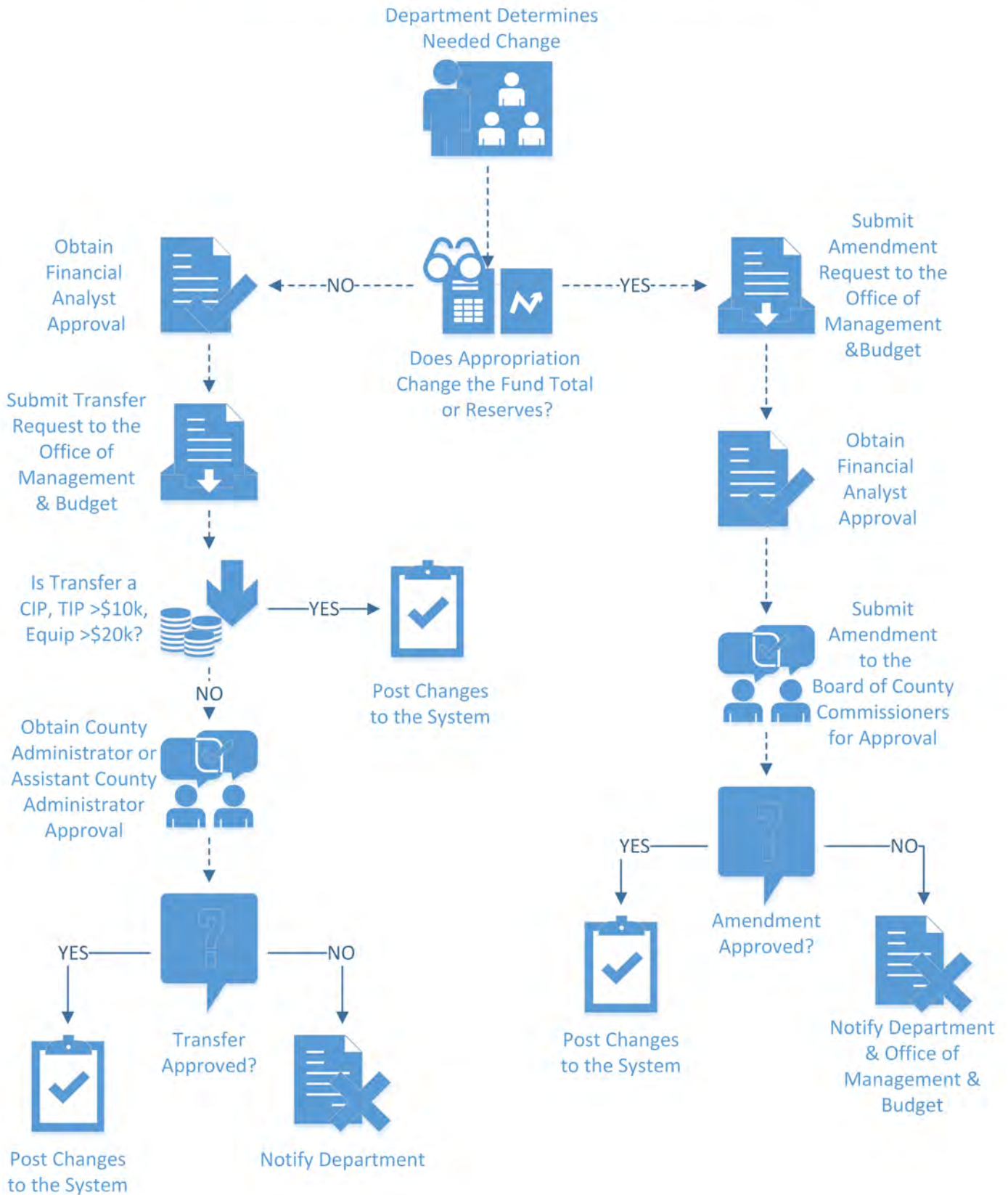
### **BUDGET AMENDMENT**

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, Public Works, 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, Public Works, 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: Public Works, 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: Public Works, 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>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

FY 21 Adopted Budget Totals	ADOPTED BUDGET FY19	ADOPTED BUDGET FY20	ADOPTED BUDGET FY21	PERCENT CHANGE
<b>TOTAL REVENUES</b>				
Ad Valorem Taxes	186,432,344	203,747,059	214,925,767	5.49 %
Ad Valorem - Delinquent	147,400	126,800	126,800	0.00 %
Local Sales & Use Taxes	10,155,069	10,624,300	9,371,742	(11.79)%
Other Taxes	1,964,000	1,864,000	1,764,000	(5.36)%
Franchise Fees	8,395,000	8,045,000	9,057,000	12.58 %
Permits and Fees	4,230,000	4,982,000	4,920,000	(1.24)%
Federal, State, & Local Grants	943,474	2,194,020	1,397,434	(36.31)%
State Shared Revenues	22,957,044	22,905,325	22,121,391	(3.42)%
Local Shared Revenues	2,890,354	3,373,334	4,626,926	37.16 %
Charges for Services	94,817,864	98,324,949	102,949,514	4.70 %
Fines and Forfeits	668,500	662,500	622,500	(6.04)%
Interest Earnings	1,985,373	2,951,893	2,894,465	(1.95)%
Miscellaneous Revenue	16,262,442	10,470,784	10,649,078	1.70 %
Assess./Impact Fees	2,623,000	3,348,331	1,654,643	(50.58)%
Transfers	3,782,023	3,887,023	4,037,029	3.86 %
Debt Proceeds	0	21,821,810	0	(100.00)%
Other Sources	1,937,237	1,920,707	1,920,707	0.00 %
Other Non-Operating Revenue	-199,370	-174,370	-54,370	(68.82)%
<b>SUB-TOTAL:</b>	<b>359,991,754</b>	<b>401,075,465</b>	<b>392,984,626</b>	<b>(2.02)%</b>
Fund Balance	48,386,293	69,401,134	65,069,559	(6.24)%
Interfund Transfers	27,166,554	27,769,372	33,405,828	20.30 %
<b>TOTAL:</b>	<b>435,544,601</b>	<b>498,245,971</b>	<b>491,460,013</b>	<b>(1.36)%</b>
<b>TOTAL EXPENDITURES</b>				
Personal Services	88,614,866	94,989,054	98,219,789	3.40 %
Operating Expenses	134,842,382	139,768,521	144,197,999	3.17 %
Capital Expenses	40,140,410	71,052,145	47,046,946	(33.79)%
Debt	20,576,335	22,461,455	22,609,193	0.66 %
Transfers-Constitutional Officers	79,373,495	83,953,277	88,042,206	4.87 %
Transfers and Reserves	71,997,113	86,021,519	91,343,880	6.19 %
<b>TOTAL:</b>	<b>435,544,601</b>	<b>498,245,971</b>	<b>491,460,013</b>	<b>(1.36)%</b>
<b>PERCENT OF EXPENDITURES TO BUDGET</b>				
Personal Services	20.35%	19.06%	19.99%	4.85 %
Operating Expenses	30.96%	28.05%	29.34%	4.40 %
Capital Expenses	9.22%	14.26%	9.57%	(48.96)%
Debt	4.72%	4.52%	4.60%	1.75 %
Transfers-Constitutional Officers	18.22%	16.85%	17.91%	5.94 %
Transfers & Reserves	16.53%	17.26%	18.59%	7.14 %
<b>TOTAL BUDGET:</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</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.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**FY21 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	127,460,075	69,407,217	—	—	18,058,475	—	—	—	214,925,767
Ad Valorem - Delinquent	80,000	33,400	—	—	13,400	—	—	—	126,800
Local Sales & Use Taxes	—	2,239,767	—	—	7,131,975	—	—	—	9,371,742
Other Taxes	500,000	1,264,000	—	—	—	—	—	—	1,764,000
Franchise Fees	850,000	8,207,000	—	—	—	—	—	—	9,057,000
Permits & Fees	—	4,655,000	—	—	235,000	30,000	—	—	4,920,000
Fed, State, & Local Grants	230,071	31,200	1,136,163	—	—	—	—	—	1,397,434
State Shared Revenues	14,538,470	2,435,025	—	2,400,378	2,747,518	—	—	—	22,121,391
Local Shared Revenues	—	—	—	—	—	—	—	4,626,926	4,626,926
Charges for Services	2,563,600	11,106,874	—	—	677,364	60,158,672	28,443,004	—	102,949,514
Fines and Forfeits	199,000	248,500	—	—	140,000	—	—	35,000	622,500
Interest Earnings	530,000	557,665	—	20,800	375,000	1,331,000	80,000	—	2,894,465
Miscellaneous Revenues	4,458,555	1,136,223	—	—	287,742	2,091,640	2,674,918	—	10,649,078
Other Sources	1,920,707	—	—	—	—	—	—	—	1,920,707
Assessments/Impact Fees	—	1,135,000	—	179,643	340,000	—	—	—	1,654,643
Transfers	3,987,029	—	—	—	—	—	—	50,000	4,037,029
Non Operating Utilities/SW	—	—	—	—	—	990,000	—	—	990,000
Other Non-Operating	(500,000)	(326,000)	—	—	(218,370)	—	—	—	(1,044,370)
<b>Sub - Total</b>	<b>156,817,507</b>	<b>102,130,871</b>	<b>1,136,163</b>	<b>2,600,821</b>	<b>29,788,104</b>	<b>64,601,312</b>	<b>31,197,922</b>	<b>4,711,926</b>	<b>392,984,626</b>
Fund Balance	14,879,000	7,994,969	—	618,881	1,411,066	39,414,240	751,403	—	65,069,559
Interfund Transfer	3,268,341	5,813,390	1,144,744	7,408,051	1,684,126	13,015,084	400,000	672,092	33,405,828
<b>TOTAL</b>	<b>174,964,848</b>	<b>115,939,230</b>	<b>2,280,907</b>	<b>10,627,753</b>	<b>32,883,296</b>	<b>117,030,636</b>	<b>32,349,325</b>	<b>5,384,018</b>	<b>491,460,013</b>
<b>TOTAL EXPENDITURES</b>									
Personal Services	26,045,740	50,459,405	2,274,357	—	5,868,373	11,496,178	1,618,236	457,500	<b>98,219,789</b>
Operating Expenses	33,352,797	30,037,592	6,550	—	10,217,150	40,390,214	29,955,539	238,157	<b>144,197,999</b>
Capital Expenses	3,022,874	13,909,726	—	—	13,216,406	12,660,950	730,500	3,506,490	<b>47,046,946</b>
Debt Service	1,015,360	1,280,933	—	10,627,753	1,826,125	7,859,022	—	—	<b>22,609,193</b>
Transfers - Constitutional	82,294,406	5,697,800	—	—	—	—	—	50,000	<b>88,042,206</b>
Transfers & Reserves	29,233,671	14,553,774	—	—	1,755,242	44,624,272	45,050	1,131,871	<b>91,343,880</b>
<b>TOTAL</b>	<b>174,964,848</b>	<b>115,939,230</b>	<b>2,280,907</b>	<b>10,627,753</b>	<b>32,883,296</b>	<b>117,030,636</b>	<b>32,349,325</b>	<b>5,384,018</b>	<b>491,460,013</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 major increase in the fund balance in the General Fund is due to contributions for the Septic to Sewer program. The major increase in the fund balance for Consolidated Fire/EMS is due to capital lease proceeds being received.

**Martin County, FL  
Fiscal Year 2021 Adopted Budget**

	MAJOR GOVERNMENTAL FUND GENERAL FUND			MAJOR GOVERNMENTAL FUND CONSOLIDATED FIRE/ EMS FUND			MAJOR GOVERNMENTAL FUND CRA FUND		
	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL
<b>REVENUES:</b>									
Taxes	\$92,823,894	\$104,162,649	\$110,886,948	\$35,466,209	\$37,982,336	\$37,054,286	—	—	—
Licenses and permits	837,769	863,595	911,911	—	—	—	—	—	—
Intergovernmental revenues	19,496,822	19,673,352	19,060,514	165,181	100,644	1,209,617	1,646,062	2,977,804	3,283,560
Charges for services	11,775,617	11,995,397	14,595,559	5,984,830	6,573,607	7,503,185	—	—	—
Fines and forfeitures	1,346,941	1,393,887	1,456,017	—	—	—	—	—	—
Interest income	486,332	873,985	1,712,717	137,790	253,858	475,192	70,777	152,047	291,344
Contributions-private sources&donation	211,116	59,591	365,164	—	38,265	5,933,239	79,000	—	254,988
Miscellaneous revenues	5,352,938	5,031,813	6,347,792	34,802	51,331	122,132	—	250	—
<b>Total Revenues</b>	<b>132,331,429</b>	<b>144,054,269</b>	<b>155,336,622</b>	<b>41,788,812</b>	<b>45,000,041</b>	<b>52,297,651</b>	<b>1,795,839</b>	<b>3,130,101</b>	<b>3,829,892</b>
<b>EXPENDITURES:</b>									
<b>Current:</b>									
General government	56,206,911	57,454,557	50,814,695	1,642,683	2,030,865	2,209,465	—	—	—
Public safety	64,514,016	67,436,919	71,966,446	38,781,392	40,066,405	44,620,849	—	—	—
Physical environment	568,875	490,756	605,589	—	—	—	—	—	—
Transportation	577,299	599,258	689,079	—	—	—	—	1,039	—
Economic environment	300,706	280,438	272,520	—	—	—	456,938	632,189	885,791
Human services	2,167,006	2,243,720	2,652,999	—	—	—	—	—	—
Culture and recreation	10,192,462	11,066,861	11,763,465	—	—	—	—	—	—
Capital Outlay	4,045,641	10,073,756	4,692,529	—	2,854,656	2,720,859	1,456,077	322,246	877,187
Debt Service	1,395,356	1,149,972	1,012,359	905,283	557,241	400,941	—	—	—
<b>Total</b>	<b>139,968,272</b>	<b>150,796,237</b>	<b>144,469,681</b>	<b>41,329,358</b>	<b>45,509,167</b>	<b>49,952,114</b>	<b>1,913,015</b>	<b>955,474</b>	<b>1,762,978</b>
Excess (deficiency) of revenues over (under) expenditures	(7,636,843)	(6,741,968)	10,866,941	459,454	(509,126)	2,345,537	(117,176)	2,174,627	2,066,914
<b>OTHER FINANCING SOURCES (USES)</b>									
Capital Lease Proceeds	—	15,000,000	—	—	2,216,125	4,000,000	—	—	—
Issuance of debt /Lease Proceeds	—	—	—	—	—	—	—	—	—
Refunding bond proceeds	—	—	—	—	—	—	—	—	—
Capital Contributions	—	—	—	—	—	—	—	—	—
Pmt to refunded bond escrow agent	—	—	—	—	—	—	—	—	—
Transfers in	871,389	829,968	1,041,736	—	—	—	—	—	316,218
Transfers out )	(6,426,475)	(2,588,699)	(4,613,225)	(570,000)	(570,000)	(1,603,770)	—	(42,600)	(448,727)
Contributions from Enterprise funds	—	—	—	—	—	—	—	—	—
<b>Total Other Financing Sources (Uses)</b>	<b>(5,555,086)</b>	<b>13,241,269</b>	<b>(3,571,489)</b>	<b>(570,000)</b>	<b>1,646,125</b>	<b>2,396,230</b>	<b>—</b>	<b>(42,600)</b>	<b>(132,509)</b>
<b>Net change in fund balance</b>	<b>(13,191,929)</b>	<b>6,499,301</b>	<b>7,295,452</b>	<b>(110,546)</b>	<b>1,136,999</b>	<b>4,741,767</b>	<b>(117,176)</b>	<b>2,132,027</b>	<b>1,934,405</b>
Fund Balances - beginning	33,458,340	20,266,411	26,765,712	4,044,484	3,933,938	5,070,937	7,197,403	7,080,227	9,212,254
Fund Balances - ending	<b>\$20,266,411</b>	<b>\$26,765,712</b>	<b>\$34,061,164</b>	<b>\$3,933,938</b>	<b>\$5,070,937</b>	<b>\$9,812,704</b>	<b>\$7,080,227</b>	<b>\$9,212,254</b>	<b>\$11,146,659</b>
% change			27 %			94 %			21 %

The major increase in the fund balance in the General Fund is due to contributions for the Septic to Sewer program. The major increase in the fund balance for Consolidated Fire/EMS is due to capital lease proceeds being received.

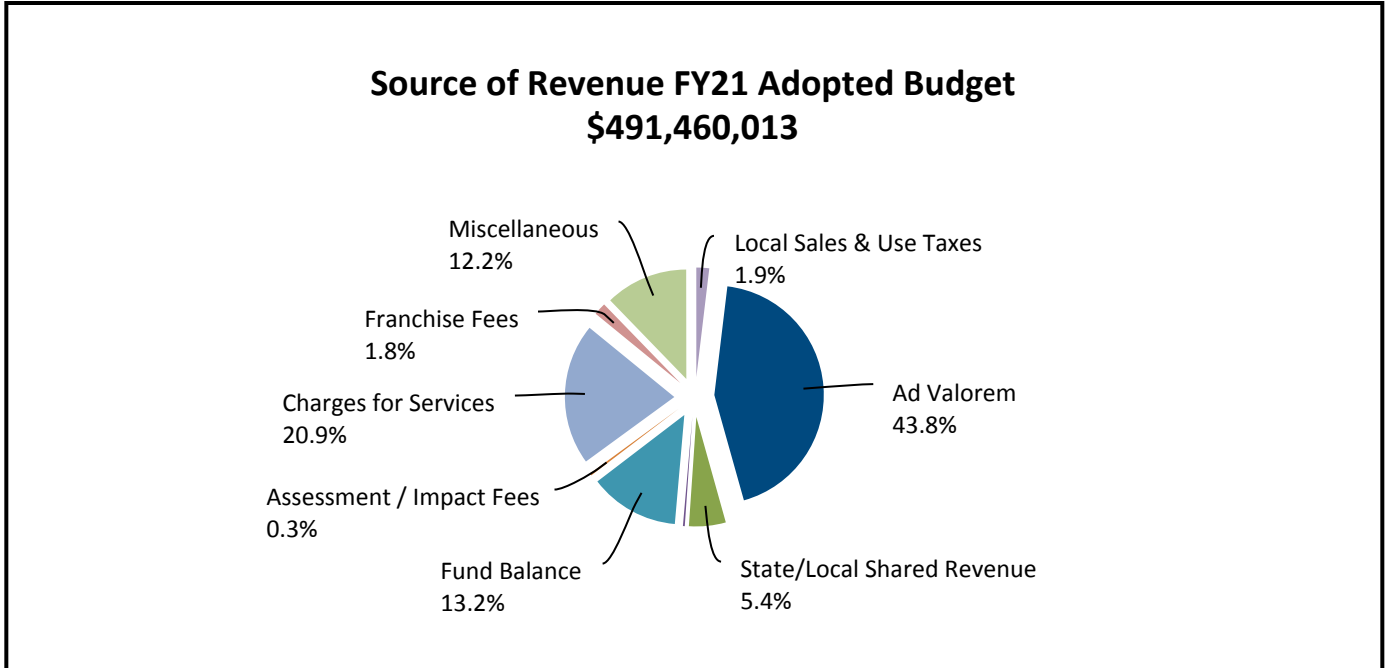
**Martin County, FL**  
**Fiscal Year 2021 Adopted Budget**

	COUNTY BUILDINGS			OTHER GOVERNMENTAL FUNDS			TOTAL GOVERNMENTAL FUNDS		
	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL
<b>REVENUES:</b>									
Taxes	—	—	\$16,275,840	\$48,236,210	\$48,699,017	\$36,877,868	\$176,526,313	\$190,844,002	\$201,094,942
Licenses and permits	—	—	151,497	15,862,488	17,995,616	21,997,910	16,700,257	18,859,211	23,061,318
Intergovernmental revenues	—	—	260,690	17,293,603	19,642,931	13,687,577	38,601,668	42,394,731	37,501,958
Charges for services	—	—	—	4,870,884	4,804,476	4,982,243	22,631,331	23,373,480	27,080,987
Fines and forfeitures	—	—	141,161	511,309	574,961	356,859	1,858,250	1,968,848	1,954,037
Interest income	—	—	1,077,809	930,811	1,772,226	2,380,078	1,625,710	3,052,116	5,937,140
Contributions-private sources&donation	—	—	—	297,012	1,726,269	681,406	587,128	1,824,125	7,234,797
Miscellaneous revenues	—	—	—	2,259,996	1,118,454	1,399,778	7,647,736	6,201,848	7,869,702
<b>Total Revenues</b>	<b>—</b>	<b>—</b>	<b>17,906,997</b>	<b>90,262,313</b>	<b>96,333,950</b>	<b>82,363,719</b>	<b>266,178,393</b>	<b>288,518,361</b>	<b>311,734,881</b>
<b>EXPENDITURES:</b>									
Current:									
General government	—	—	1,292,236	9,090,634	8,057,138	9,047,690	66,940,228	67,542,560	63,364,086
Public safety	—	—	150,349	10,710,792	12,412,434	10,556,858	114,006,200	119,915,758	127,294,502
Physical environment	—	—	340,279	11,016,781	10,168,507	14,474,928	11,585,656	10,659,263	15,420,796
Transportation	—	—	711,370	16,175,268	13,278,272	12,503,567	16,752,567	13,878,569	13,904,016
Economic environment	—	—	—	2,454,462	2,364,985	2,836,015	3,212,106	3,277,612	3,994,326
Human services	—	—	—	4,432,578	5,533,011	5,036,972	6,599,584	7,776,731	7,689,971
Culture and recreation	—	—	1,359,485	4,012,029	4,349,602	3,783,251	14,204,491	15,416,463	16,906,201
Capital Outlay	—	—	15,099,682	24,594,385	36,798,691	20,837,937	30,096,103	50,049,349	44,228,194
Debt Service	—	—	1,857,002	5,835,626	6,687,958	9,672,379	8,136,265	8,395,171	12,942,681
<b>Total Expenditures</b>	<b>—</b>	<b>—</b>	<b>20,810,403</b>	<b>88,322,555</b>	<b>99,650,598</b>	<b>88,749,597</b>	<b>271,533,200</b>	<b>296,911,476</b>	<b>305,744,773</b>
Excess (deficiency) of revenues over (under) expenditures	—	—	(2,903,406)	1,939,758	(3,316,648)	(6,385,878)	(5,354,807)	(8,393,115)	5,990,108
<b>OTHER FINANCING SOURCES (USES)</b>									
Capital Lease Proceeds	—	—	1,594,000	—	12,817,801	—	—	27,817,801	5,594,000
Issuance of debt /Lease	—	—	38,590,259	4,967,000	8,958,875	249,741	4,967,000	11,175,000	38,840,000
Refunding bond proceeds	—	—	6,155,064	—	—	—	—	—	6,155,064
Capital Contributions	—	—	—	—	—	—	—	—	—
Pmt to refunded bond escrow agent	—	—	—	—	—	—	—	—	—
Transfers in	—	—	196,245	11,626,046	7,202,099	9,492,818	12,497,435	8,032,067	11,047,017
Transfers out )	—	—	(576,657)	(5,880,399)	(5,325,078)	(4,120,576)	(12,876,874)	(8,526,377)	(11,362,955)
Contributions from Enterprise	—	—	—	—	—	—	—	—	—
<b>Total Other Financing Sources</b>	<b>—</b>	<b>—</b>	<b>45,958,911</b>	<b>10,712,647</b>	<b>23,653,697</b>	<b>5,621,983</b>	<b>4,587,561</b>	<b>38,498,491</b>	<b>50,273,126</b>
Net change in fund balance	—	—	43,055,505	12,652,405	20,337,049	(763,895)	(767,246)	30,105,376	56,263,234
Fund Balances - beginning	—	—	22,989,326	76,026,448	88,678,853	86,026,576	120,726,675	119,959,429	150,064,805
Fund Balances - ending	—	—	\$ 66,044,831	\$ 88,678,853	\$ 109,015,902	\$ 85,262,681	\$ 119,959,429	\$ 150,064,805	\$206,328,039
% change			N/A			(22)%			37 %

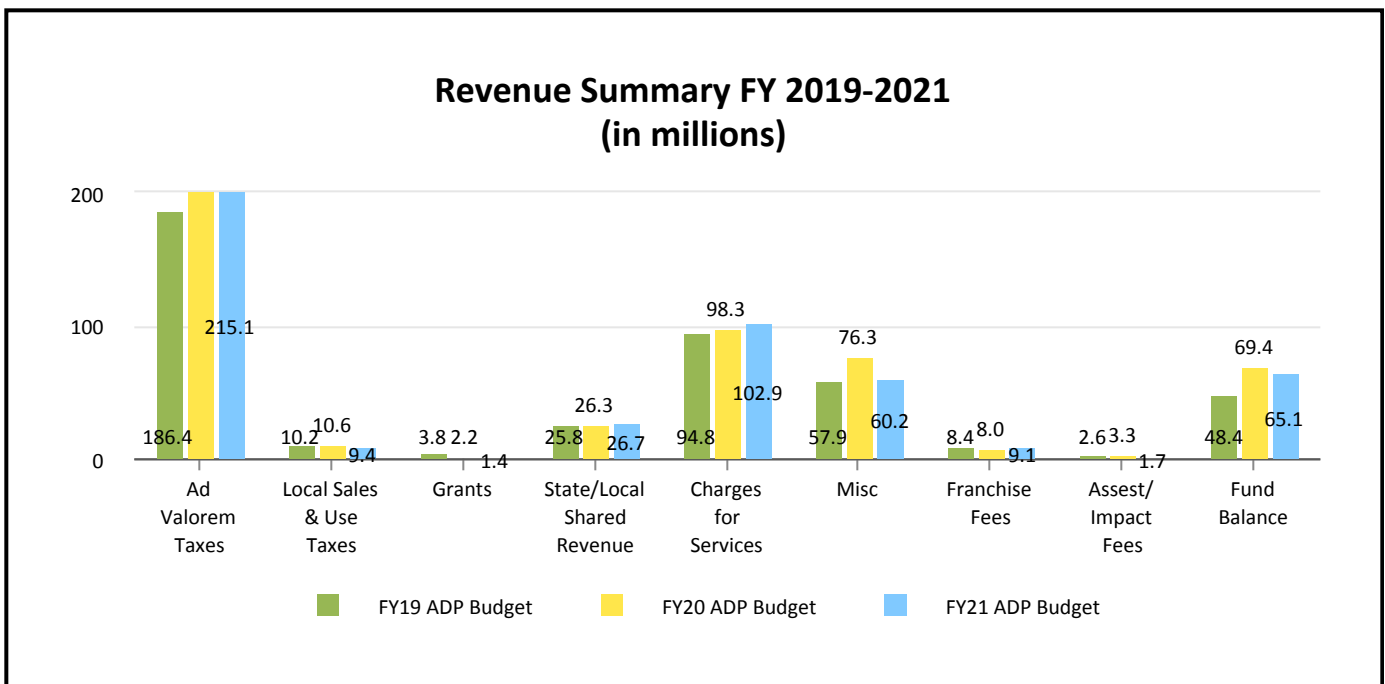
The major decrease to the fund balance in the OTHER GOVT FUND is due to a transfer of categories to COUNTY BUILDINGS.

**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:

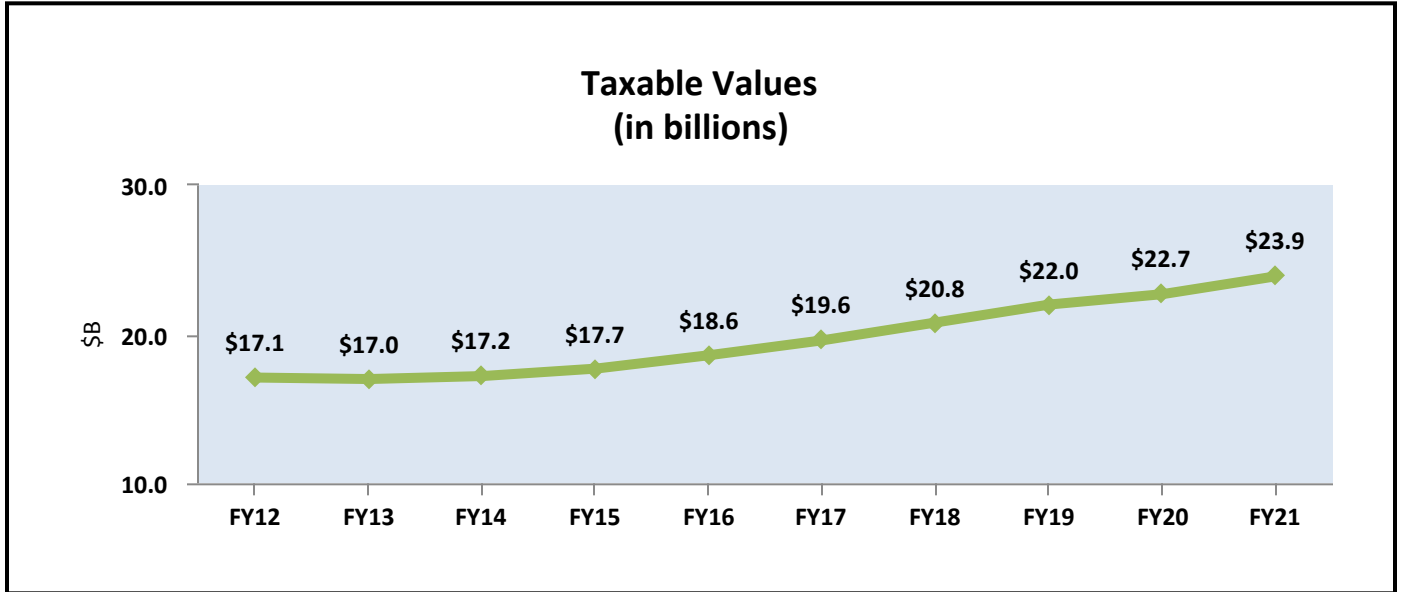


Revenue estimates for budget purposes are based on historical trends, current economic conditions, future financial forecasts, legislative actions, departmental operations, constitutional officers revenue estimates from program-related fees, grants, and other sources. The Florida Department of Revenue 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.

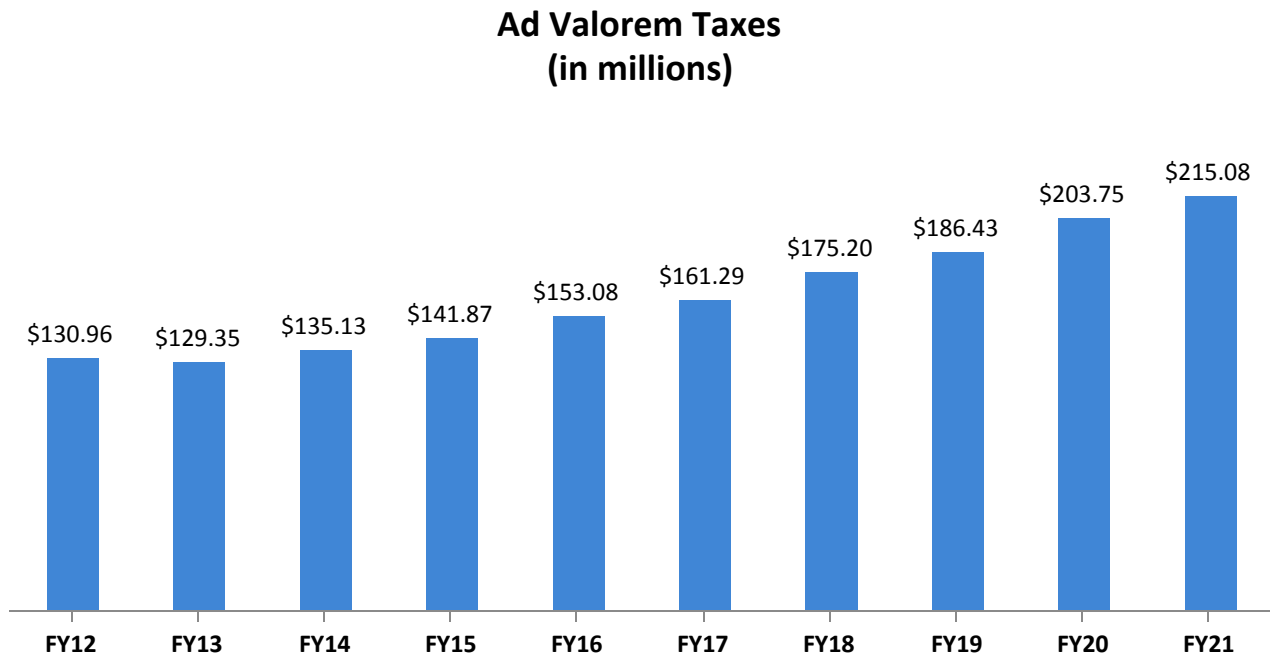


**Ad Valorem Taxes**

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 43.5% of all revenue proposed in the FY21 Adopted 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:

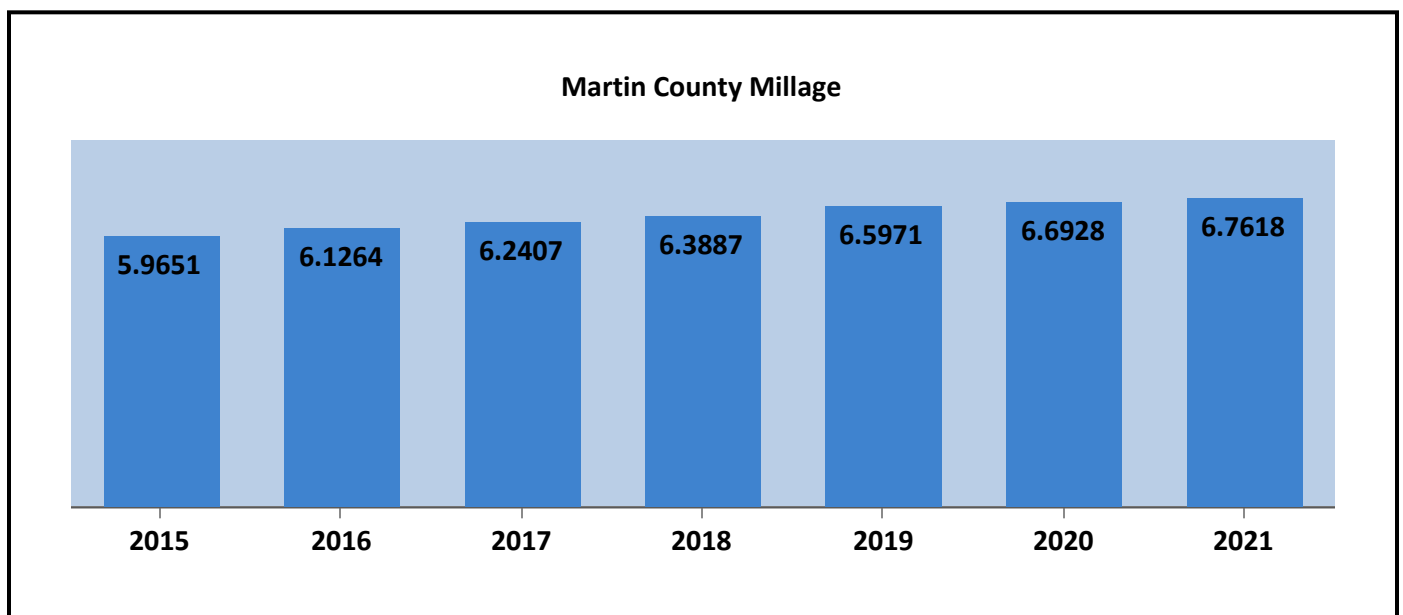
**Millage:** The rate charged per thousand of taxable value. For example, on a home with a taxable value of \$100,000 assessed, taxes would equal \$100 (\$1 for each \$1,000 of taxable value). The millage rate is calculated by dividing the amount of the proposed ad valorem into the total taxable value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





Martin County, FL  
Fiscal Year 2021 Adopted Budget

**ADOPTED MILLAGE ANALYSIS FY21**

MARTIN COUNTY, BOARD OF COUNTY COMMISSIONERS

	FY20 Adopted Millage	FY20 Adopted Ad Valorem	FY21 Adopted Millage	FY21 Adopted Ad Valorem	Incr/Decr FY20 to FY21
<b>TAXING AUTHORITY</b>					
<u>Countywide Revenue</u>					
BOARD OF COUNTY COMMISSIONERS:					
General Revenue	5.3762	116,137,068	5.6108	127,460,075	4.36%
Capital Improvements	0.6928	14,965,775	0.5491	12,473,910	-20.74%
Coastal Management	0.2493	5,384,565	0.2458	5,584,565	-1.40%
Health Care/Medical Services	0.3745	8,090,534	0.3561	8,090,534	-4.91%
<b>Total Countywide</b>	<b>6.6928</b>	<b>144,577,942</b>	<b>6.7618</b>	<b>153,609,084</b>	<b>1.031%</b>
<u>Municipal Service Taxing Unit</u>					
Fire Rescue MSTU:					
Operations	2.6945	44,667,442	2.5978	45,427,220	-3.59%
Capital	0.0944	1,564,865	0.1023	1,788,508	8.37%
<b>Total Fire Rescue MSTU</b>	<b>2.7889</b>	<b>46,232,307</b>	<b>2.7001</b>	<b>47,215,728</b>	<b>-3.18%</b>
<b>Parks &amp; Recreation MSTU</b>	<b>0.1732</b>	<b>2,535,742</b>	<b>0.1995</b>	<b>3,085,742</b>	<b>15.18%</b>
<b>Stormwater MSTU</b>	<b>0.2857</b>	<b>4,182,092</b>	<b>0.2891</b>	<b>4,471,287</b>	<b>1.19%</b>
<b>Road Maintenance MSTU</b>	<b>0.3364</b>	<b>4,924,726</b>	<b>0.3265</b>	<b>5,049,676</b>	<b>-2.94%</b>
<b>Total Municipal Service Taxing Unit (MSTU)</b>	<b>3.5842</b>	<b>57,874,867</b>	<b>3.5152</b>	<b>59,822,433</b>	<b>-1.925%</b>
<b>Total Millage Countywide and MSTU (excluding Commission District MSTUs and Special District)</b>					
	<b>10.277</b>	<b>202,452,809</b>	<b>10.2770</b>	<b>213,431,517</b>	<b>0%</b>
<u>Commission District MSTU</u>					
District One (1)	0.0868	300,000	0.0829	300,000	-4.49%
District Two (2)	0.1176	215,000	0.1112	215,000	0.00%
District Three (3)	0.0662	208,000	0.0622	208,000	-6.04%
District Four (4)	—	—	0.0666	200,000	100.00%
District Five (5)	0.0743	250,000	0.0700	250,000	-5.79%
<u>Special District A-61 (Hutch. Isl)</u>	0.2216	321,250	0.2139	321,250	-3.47%
<b>Total Millage Non Countywide</b>	<b>0.5665</b>	<b>1,294,250</b>	<b>0.6068</b>	<b>1,494,250</b>	<b>7.11%</b>
<b>Total Ad Valorem (Including Commission District MSTUs &amp; Special District A-61)</b>					
		<b>203,747,059</b>		<b>214,925,767</b>	

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**MILLAGE ANALYSIS FY21 ADOPTED BUDGET**  
**MARTIN COUNTY, ALL TAXING AUTHORITIES**

	FY18 Adopted Millage	FY19 Adopted Millage	FY20 Adopted Millage	FY21 Adopted Millage
<b>TAXING AUTHORITY</b>				
<b>Countywide Revenue</b>				
BOARD OF COUNTY COMMISSIONERS:				
General Revenue	5.1637	5.1901	5.3762	5.6108
Capital Improvements	0.5763	0.7657	0.6928	0.5491
Coastal Management	0.2687	0.2563	0.2493	0.2458
Health Care/Medical Services	0.3800	0.3850	0.3745	0.3561
<b>Total Countywide</b>	<b>6.3887</b>	<b>6.5971</b>	<b>6.6928</b>	<b>6.7618</b>
<b>Municipal Service Taxing Unit</b>				
Fire Rescue MSTU				
Operations	2.3874	2.5196	2.6945	2.5978
Capital	0.0859	0.1123	0.0944	0.1023
<b>Total Fire Rescue MSTU</b>	<b>2.4733</b>	<b>2.6319</b>	<b>2.7889</b>	<b>2.7001</b>
Parks & Recreation MSTU	0.1606	0.1615	0.1732	0.1995
Stormwater MSTU	0.2542	0.2641	0.2857	0.2891
Road Maintenance MSTU	0.2854	0.3038	0.3364	0.3265
<b>Total Municipal Service Taxing Unit (MSTU)</b>	<b>3.1735</b>	<b>3.3613</b>	<b>3.5842</b>	<b>3.5152</b>
<b>Total Millage Countywide and MSTU (excluding Commission MSTU's and Special District)</b>	<b>9.5622</b>	<b>9.9584</b>	<b>10.2770</b>	<b>10.2770</b>
<b>Non Countywide Revenue</b>				
<b>Commission District MSTU</b>				
District One (1)	0.0803	0.0755	0.0868	0.0829
District Two (2)	—	—	0.1176	0.1112
District Three (3)	0.0401	0.0663	0.0662	0.0622
District Four (4)	—	—	—	0.0666
District Five (5)	0.0681	0.0625	0.0743	0.0700
<b>Special District A-61 (Hutch. Isl)</b>	<b>0.2635</b>	<b>0.2302</b>	<b>0.2216</b>	<b>0.2139</b>
<b>Total Millage Non Countywide</b>	<b>0.4520</b>	<b>0.4345</b>	<b>0.5665</b>	<b>0.6068</b>
<b>School District</b>				
Schools, by State Law	4.3040	4.1140	3.9000	3.6990
Schools, Local Discretionary	0.7480	1.2480	1.2480	1.2480
Schools, Capital Outlay	1.5000	1.5000	1.5000	1.5000
<b>Total School Board District Millage</b>	<b>6.5520</b>	<b>6.8620</b>	<b>6.6480</b>	<b>6.4470</b>
<b>Other Taxing Agencies</b>				
Children Services	0.3618	0.3618	0.3618	0.3618
SFWMD	0.3100	0.2936	0.2795	0.2675
FIND	0.0320	0.0320	0.0320	0.0320
<b>Total Other Taxing Agencies</b>	<b>0.7038</b>	<b>0.6874</b>	<b>0.6733</b>	<b>0.6613</b>
<b>Total All Tax Authorities (Excluding Non Countywide)</b>	<b>16.8180</b>	<b>17.5078</b>	<b>17.5983</b>	<b>17.3853</b>
<b>Municipalities</b>				
City of Stuart	4.7572	4.9962	5.2302	5.2136
Town of Sewalls Point	2.8700	2.8700	2.8700	2.8700
Town of Jupiter Island	4.1724	4.1027	4.0391	4.0214
Town of Ocean Breeze	5.4750	6.3826	4.8008	3.0800
Village of Indiantown (Incorporated in FY18)	—	4.2623	1.6304	1.6304

Martin County, FL  
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**A typical tax bill:**

The average single family residential taxable value provided by the Martin County Property Appraiser is \$270,640 with a \$50,000 homestead exemption, resulting in an assessed taxable value of \$220,640. Based on the FY21 Adopted millage of 10.2770, a typical County portion of a tax bill would be \$2,267.52 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	FY21 Adopted millage	FY21 Tax amount
General Fund	6.7618	\$1,491.92
<b>Subtotal County</b>	<b>6.7618</b>	<b>\$1,491.92</b>
Fire Rescue MSTU	2.7001	\$595.75
Parks & Recreation MSTU	0.1995	\$44.02
Stormwater MSTU	0.2891	\$63.79
Roads MSTU	0.3265	\$72.04
<b>Total Including Unincorporated Areas</b>	<b>10.2770</b>	<b>\$2,267.52</b>
(Based on a \$270,640 assessed value less \$50,000 homestead exemption)		

Below is a table that compares the taxes on this hypothetical house for FY20 compared to FY21:

Typical tax bill Compared to prior year	FY20 Adopted Tax	FY21 Adopted Tax	Change	% Change
General Fund	\$1,418.61	\$1,491.92	\$73.31	5.2 %
<b>Subtotal County</b>	<b>\$1,418.61</b>	<b>\$1,491.92</b>	<b>\$73.31</b>	<b>5.2%</b>
Fire Rescue MSTU	\$591.14	\$595.75	\$4.61	0.8 %
Parks & Recreation MSTU	\$36.71	\$44.02	\$7.31	19.9 %
Stormwater MSTU	\$60.56	\$63.79	\$3.23	5.3 %
Roads MSTU	\$71.30	\$72.04	\$0.74	1.0 %
<b>Total including unincorporated areas</b>	<b>\$2,178.32</b>	<b>\$2,267.52</b>	<b>\$89.20</b>	<b>4.1%</b>

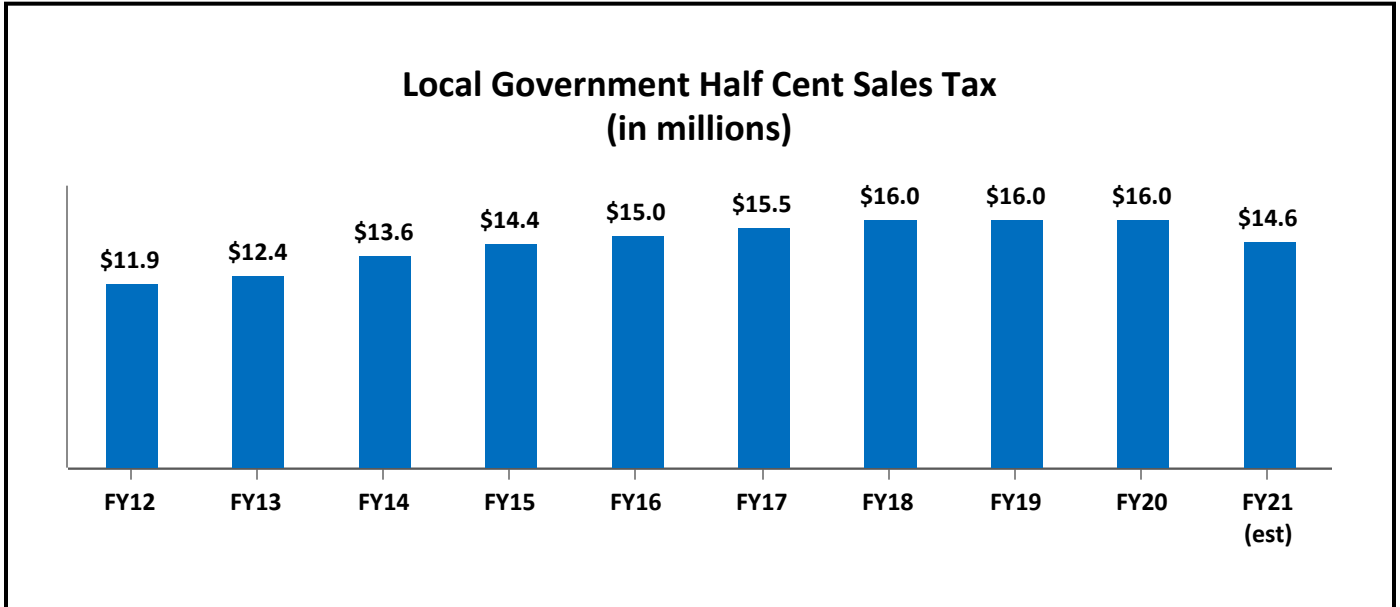
Actual tax bills contain taxes levied for taxing authorities other than the County government: Special Districts, Children's Services Council, South Florida Water Management District (SFWMD), Florida Inland Navigational District (FIND), School Board, and, when applicable, municipalities. Each of these 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.

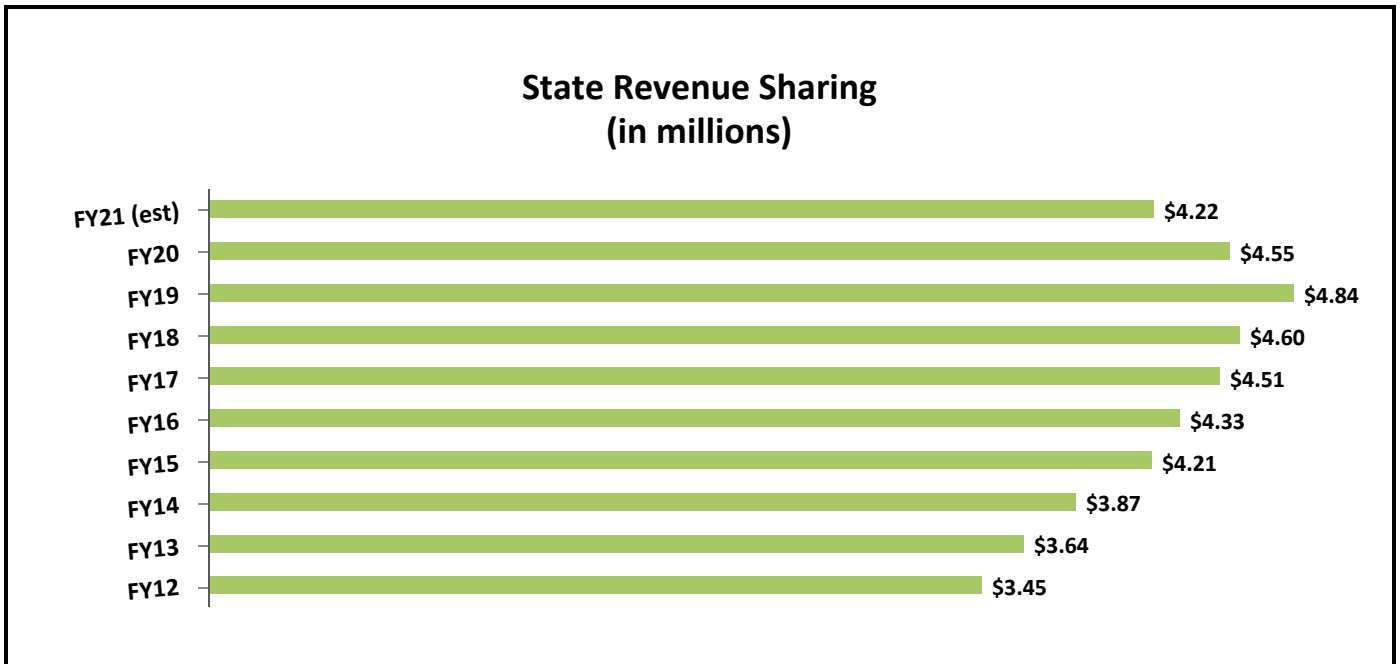
**State Shared Revenue**

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.

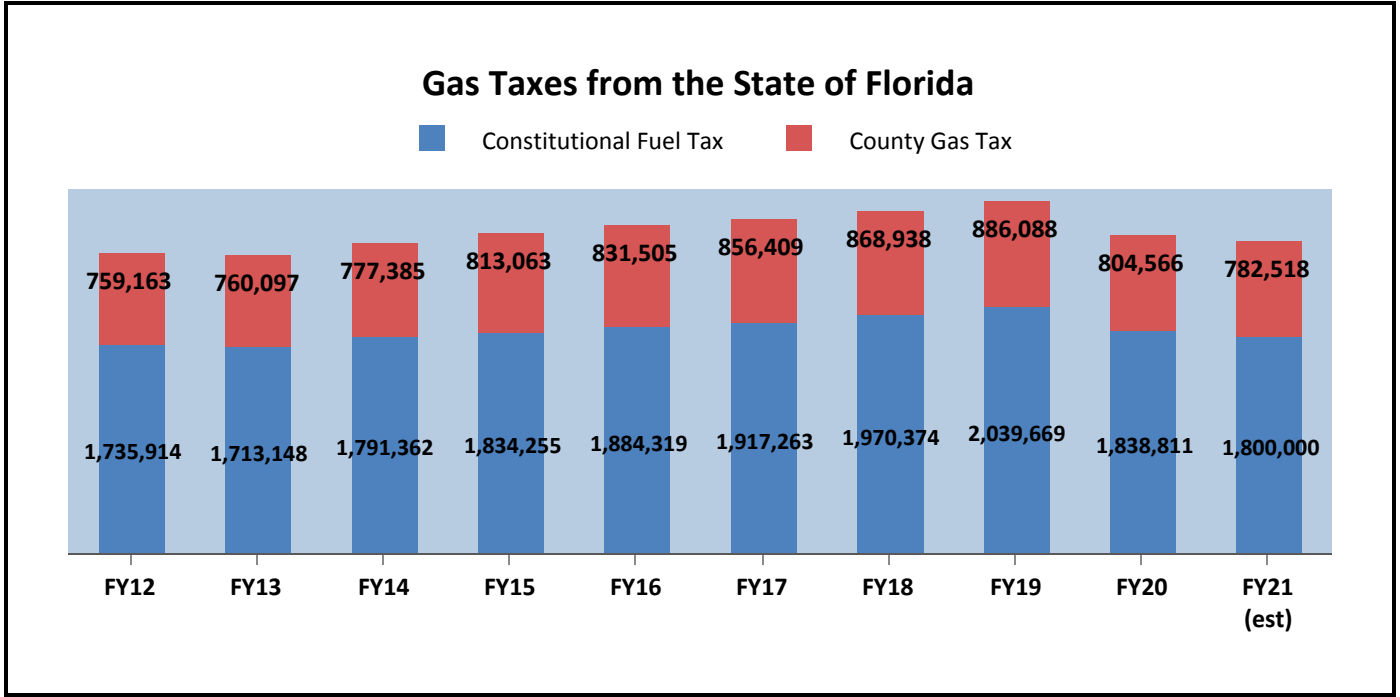


The state revenue sharing is allocated from the State to the County as a portion of the state sales tax and the cigarette tax.



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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.

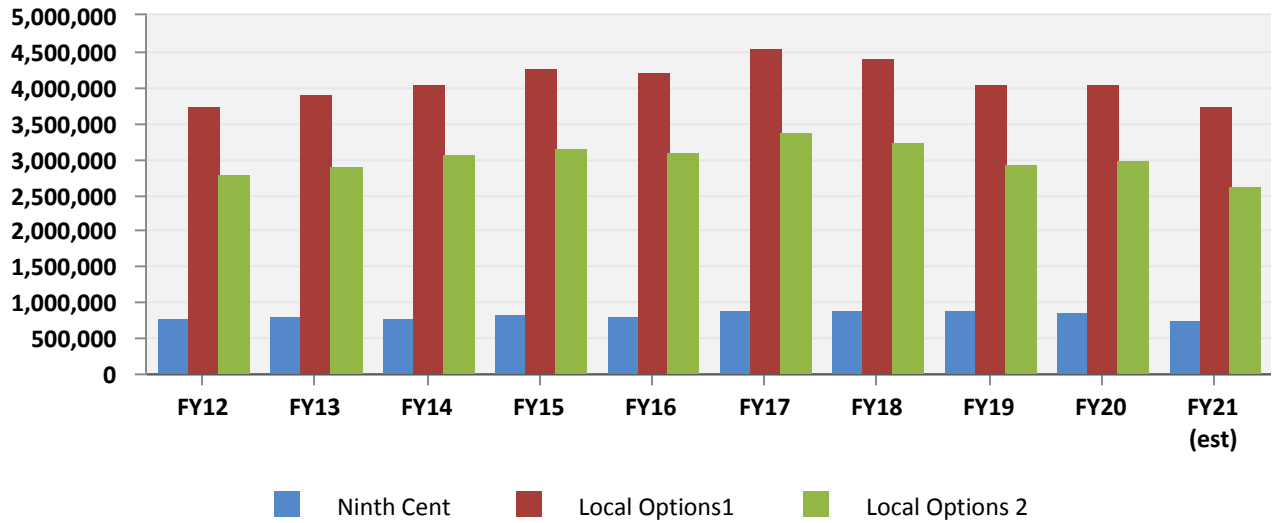
**Fuel Tax Local Option 2:**

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.

### Fuel Taxes - Local Options



### Communications Tax:

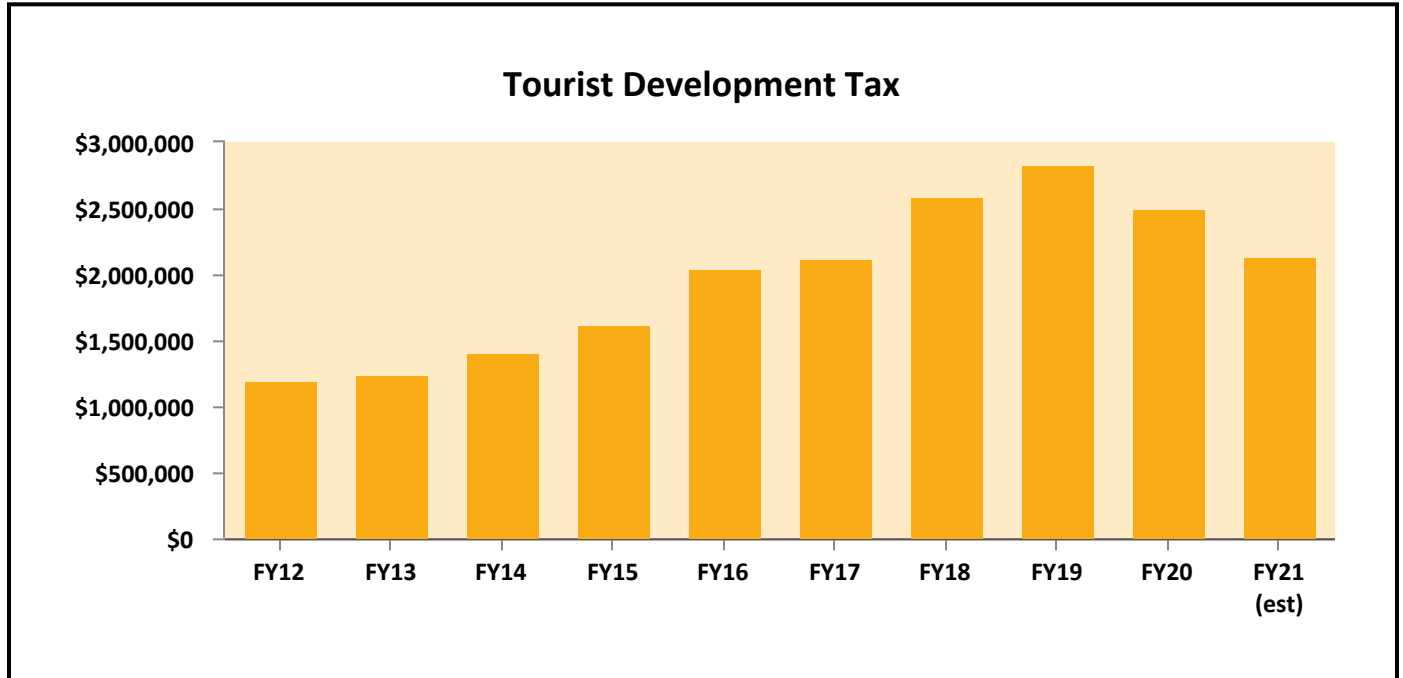
§ 202 Fla. Stat. (2014) gives the County the power to levy communication fees on private broadcasting providers. Martin County established this tax in lieu of franchise fees for the privilege of using county's municipal rights-of-way. There are no major limitations on the use of proceeds from this tax. The chart below shows the local communications tax revenues received from FY12 through FY21. Local Communications Services Tax is collected by the State and returned to counties as part of fees paid by individuals for television cable usage.

### Local Communications Services Tax (in millions)



**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**

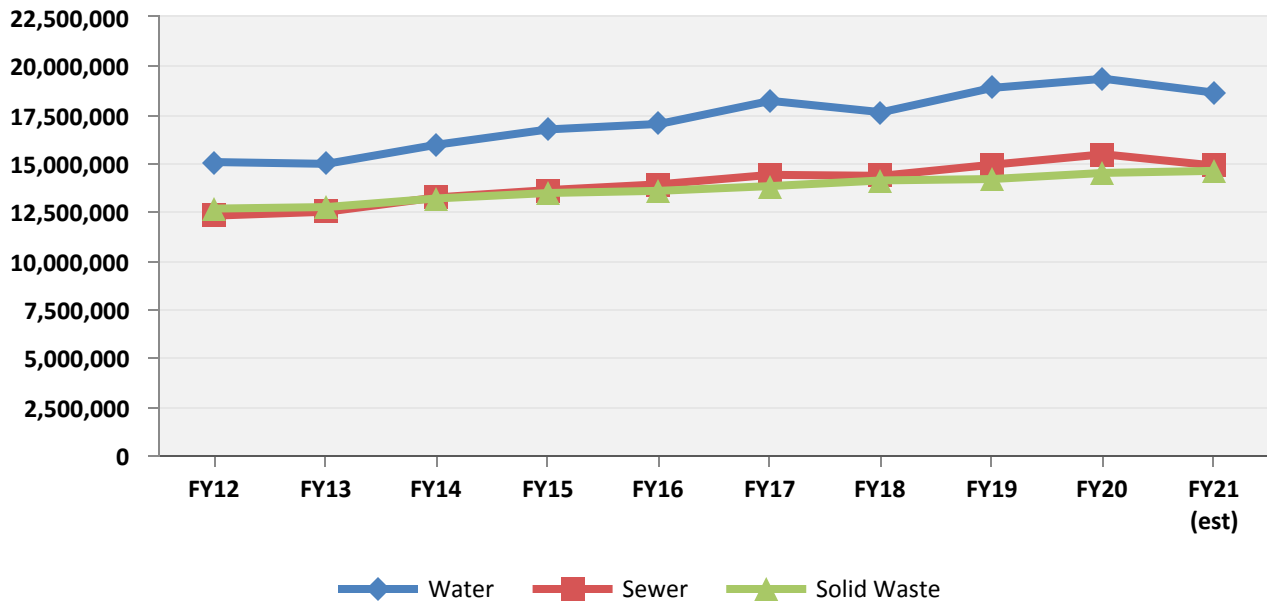
Included in this category are the following: building permits, inspection fees, franchise fees, impact fees, and special assessments. Special assessments are charged for specific benefits derived from County services or projects in specific areas. Impact fees are charged at the time the Certificate of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

**WATER, SEWER, AND SOLID WASTE REVENUES**



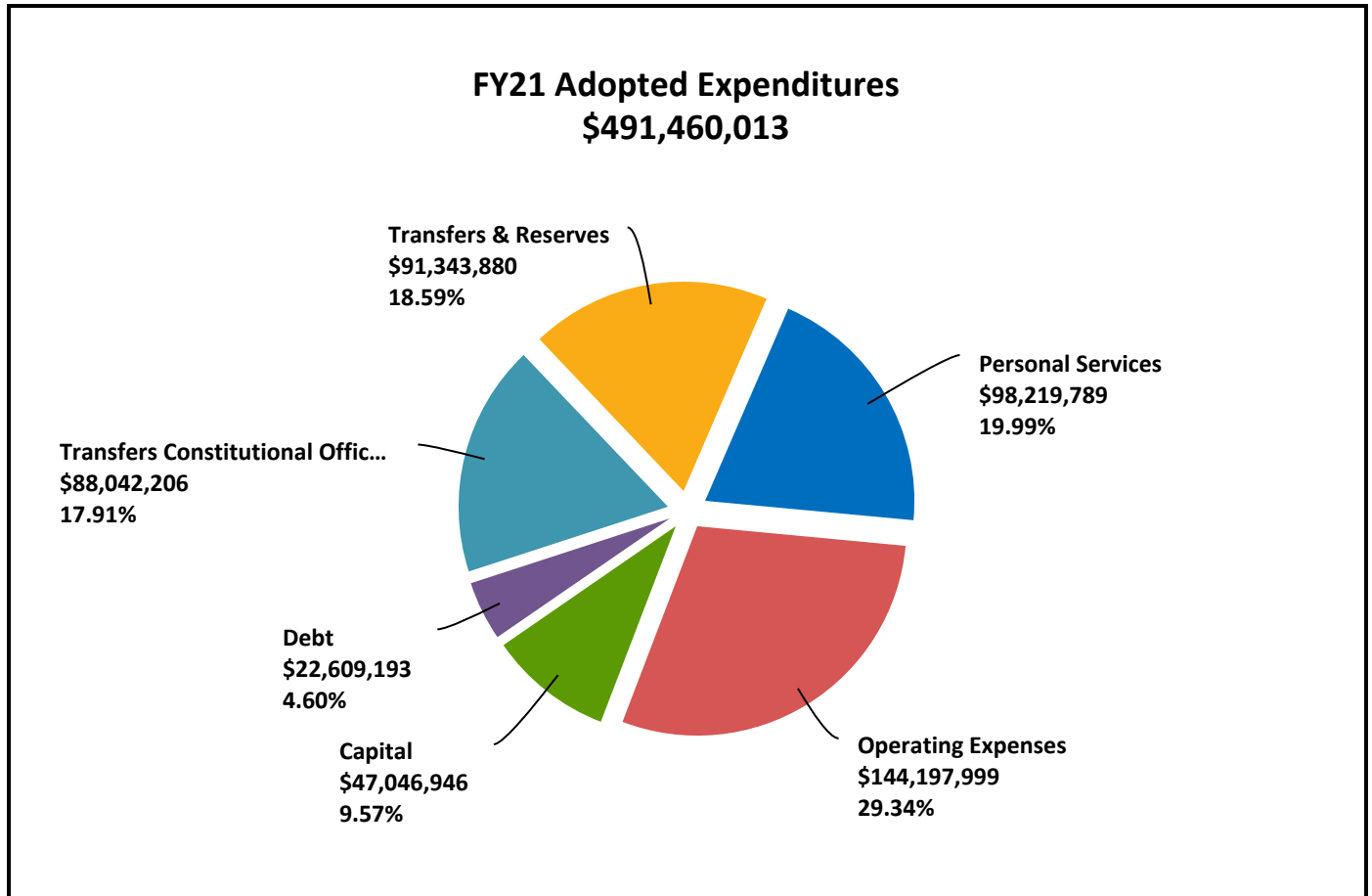
**Miscellaneous Revenues**

Miscellaneous revenues account for 12.29% 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.

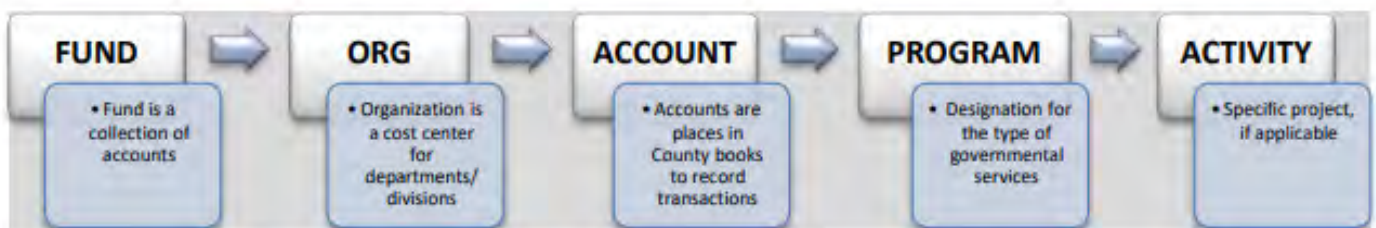
To provide a greater degree of detail, the same information is often expanded and re-sorted into charts and reports by various parameters available in the County’s accounting system. The table following this section shows the same data as the chart above, but presented by departmental budgets cross-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

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**FY21 ADOPTED DEPARTMENT EXPENDITURES**

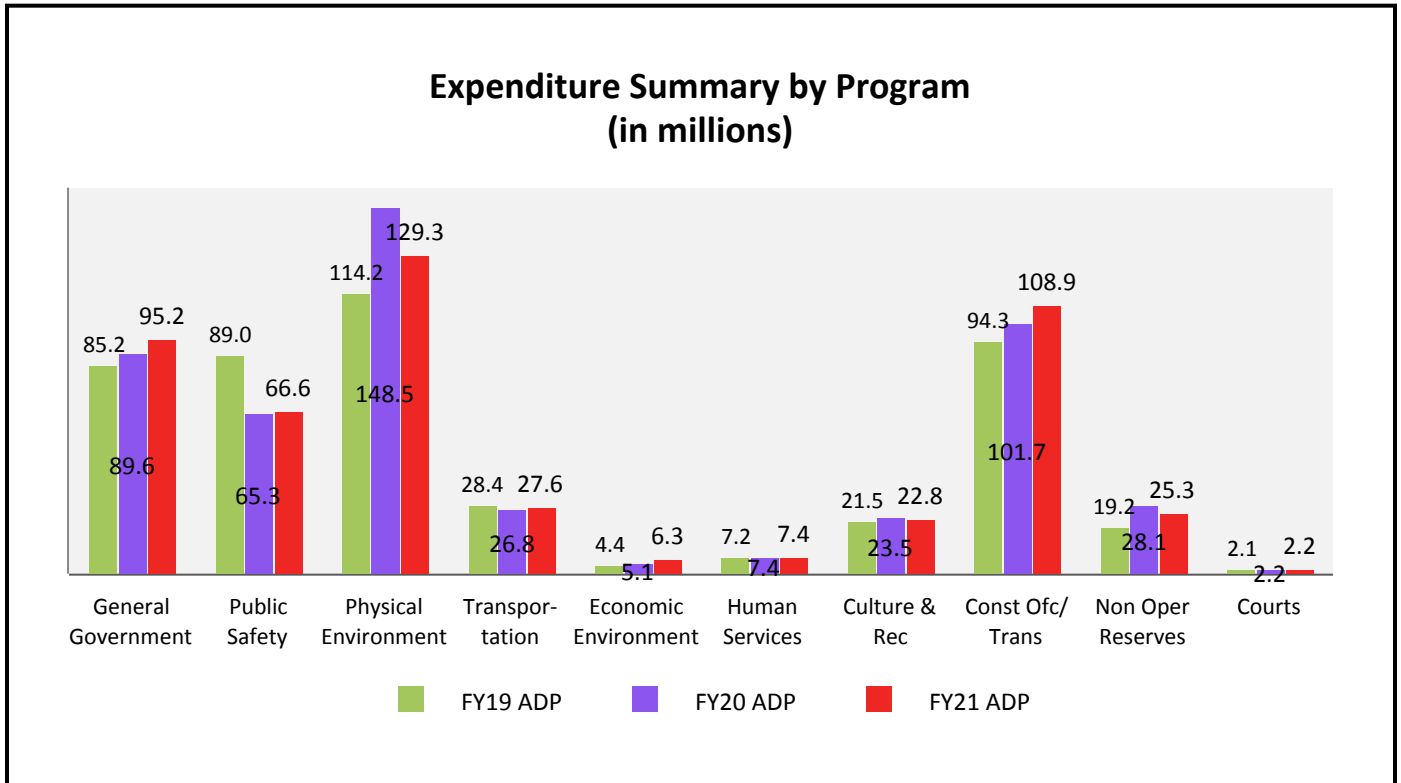
DEPARTMENT	GENERAL	SPECIAL REVENUE	GRANT REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & AGENCY	TOTAL
Administration	5,424,673	5,117,271	—	—	117,959	262,908	—	—	10,922,811
Airport	—	—	—	—	—	1,779,164	—	—	1,779,164
Building	—	5,498,575	—	—	—	—	—	—	5,498,575
Capital Improvement Plan	2,000,000	13,386,633	—	—	19,111,906	11,817,450	—	3,506,490	49,822,479
Office of Community Development	3,700	10,000	—	—	—	—	—	522,875	536,575
Commission MSTU	—	1,068,541	—	—	—	—	—	—	1,068,541
County Attorney	1,275,371	56,869	—	—	—	—	—	—	1,332,240
Fire Rescue	5,866,841	40,881,317	1,961,885	—	—	—	—	—	48,710,043
Public Works	3,372,062	6,820,807	319,022	—	8,739,334	—	—	—	19,251,225
General Services	6,768,082	1,071,952	—	—	—	—	1,919,011	—	9,759,045
Growth Management	—	2,523,303	—	—	—	—	—	—	2,523,303
Info Technology Services	3,435,197	216,833	—	—	12,038	162,175	—	—	3,826,243
Library	4,249,922	51,010	—	—	—	—	—	—	4,300,932
Parks and Recreation	7,191,010	3,327,984	—	—	—	1,895,341	—	—	12,414,335
Technology Invest Plan	5,283,879	1,057,832	—	—	375,148	1,048,716	50,344	3,416	7,819,335
Utilities & Solid Waste	—	—	—	—	—	47,280,550	—	—	47,280,550
Clerk	1,800,963	—	—	—	—	—	—	—	1,800,963
Property Appraiser	3,856,971	—	—	—	—	—	—	—	3,856,971
Sheriff	70,400,517	3,723,993	—	—	—	—	—	—	74,124,510
Sheriff Non-departmental	502,955	1,194,470	—	—	—	—	—	—	1,697,425
State Judicial/Agencies	1,290,374	984,606	—	—	—	—	—	—	2,274,980
Supervisor of Elections	1,268,341	—	—	—	—	—	—	—	1,268,341
Tax Collector	6,050,000	1,395,000	—	—	—	—	—	—	7,445,000
Non-departmental	13,411,560	7,084,107	—	—	963,379	191,678	7,548	135,801	21,794,073
Risk Management	100,000	—	—	—	—	—	30,329,422	—	30,429,422
Economic Development	—	450,000	—	—	—	—	—	—	450,000
Grants & Aid/Service Contracts	1,352,989	4,497,290	—	—	—	—	—	35,000	5,885,279
Debt Service	1,015,360	1,280,933	—	10,627,753	1,826,125	7,970,022	—	—	22,720,193
Budgeted Transfers	12,404,245	6,988,821	—	—	358,052	12,534,274	—	1,170,436	33,455,828
Reserves	16,639,836	7,251,083	—	—	1,379,355	32,088,358	43,000	10,000	57,411,632
<b>FUND TOTALS:</b>	<b>174,964,848</b>	<b>115,939,230</b>	<b>2,280,907</b>	<b>10,627,753</b>	<b>32,883,296</b>	<b>117,030,636</b>	<b>32,349,325</b>	<b>5,384,018</b>	<b>491,460,013</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.

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**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.

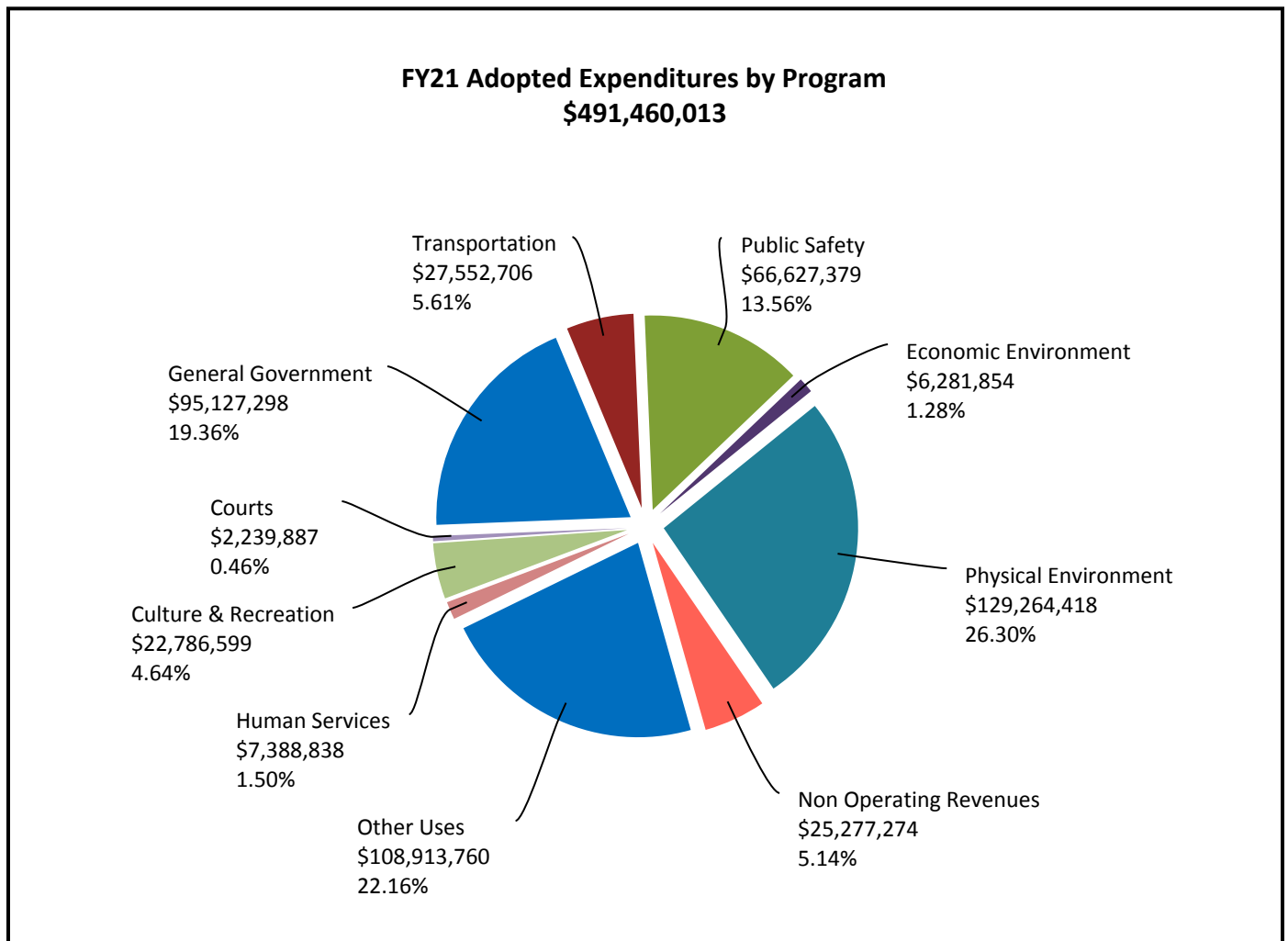
**Human Services** – Cost of providing services for the care, treatment and control of human illness, injury or handicap; and for the welfare of the community as a whole and its individuals. This includes Hospital Services, Health Services, Mental Health Services, Public Assistance Services, Developmental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

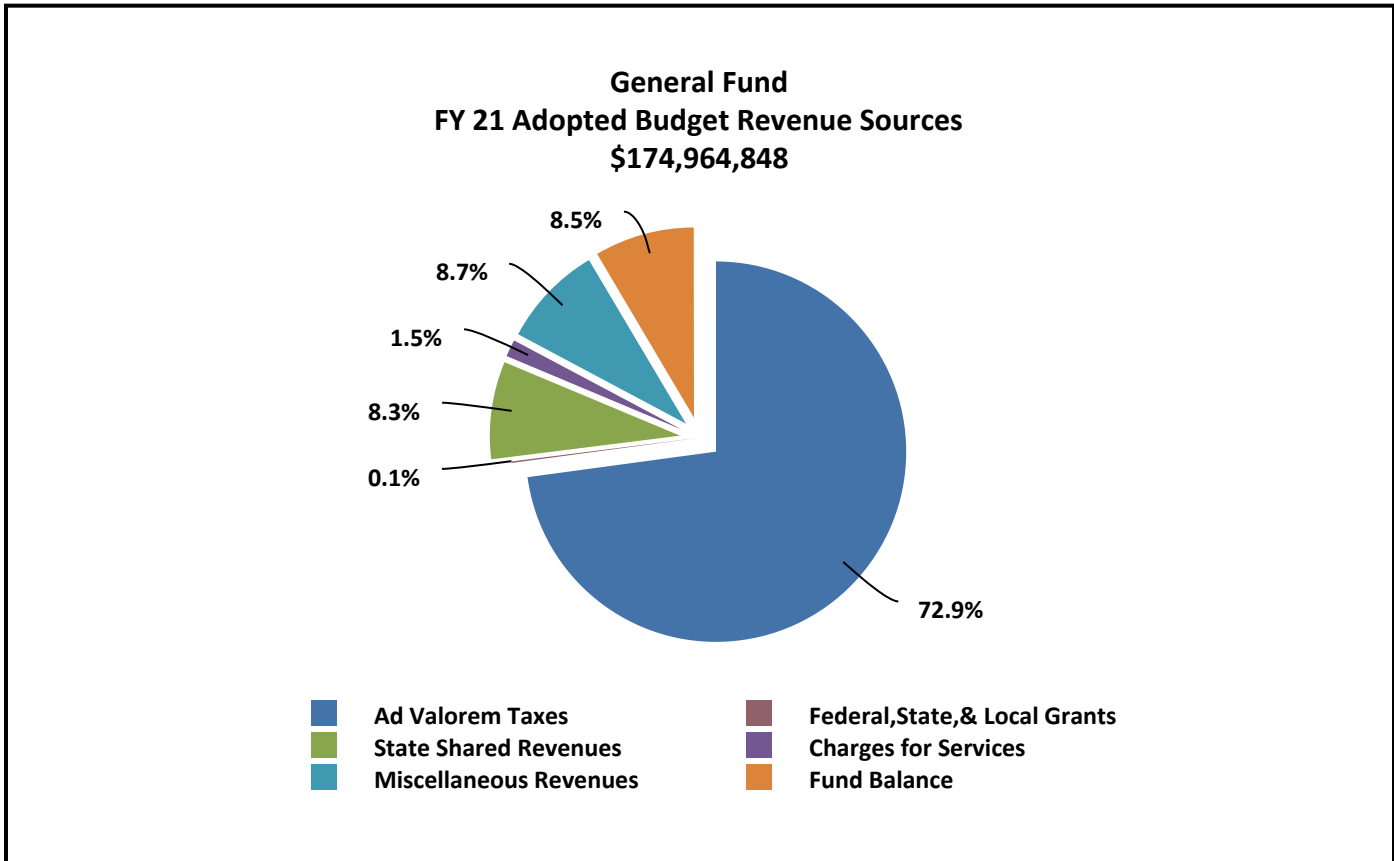
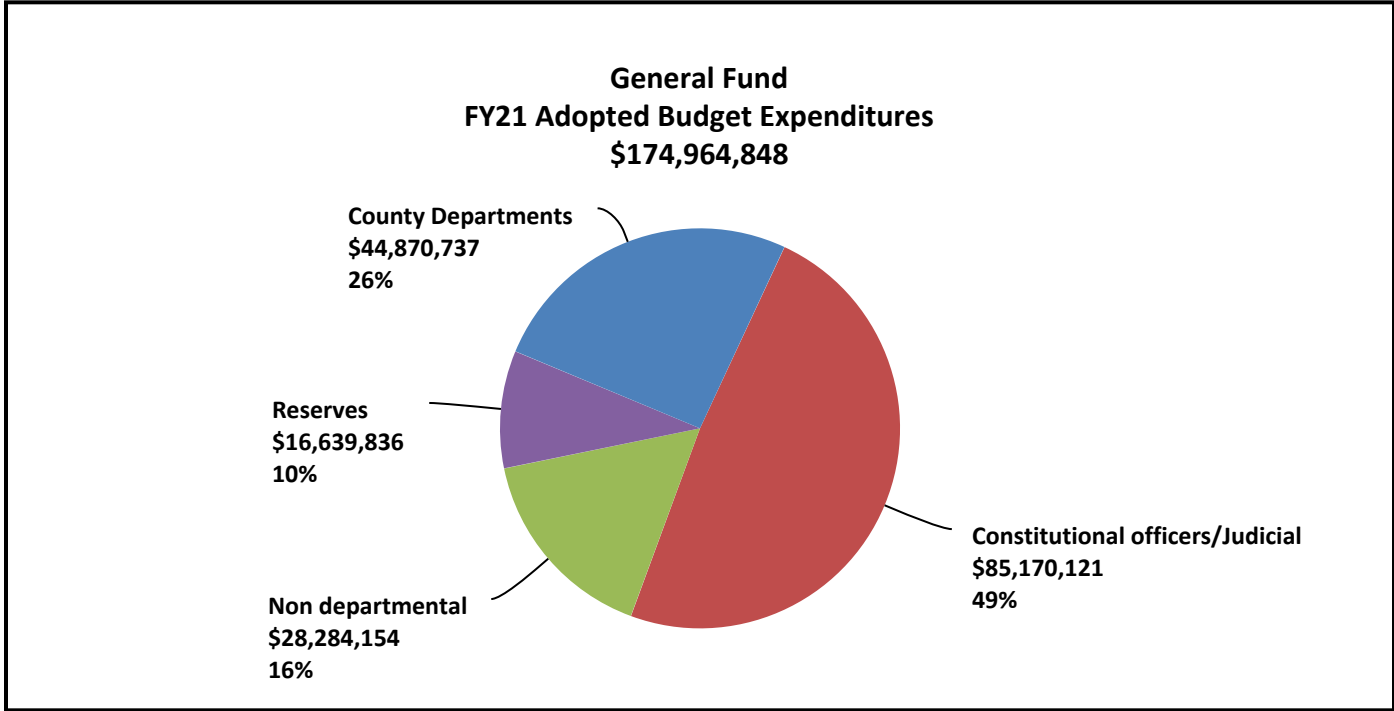
**Other Non-operating** – Use of funds that do not represent expenditures for operating or capital purposes. This category includes Reserves.

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

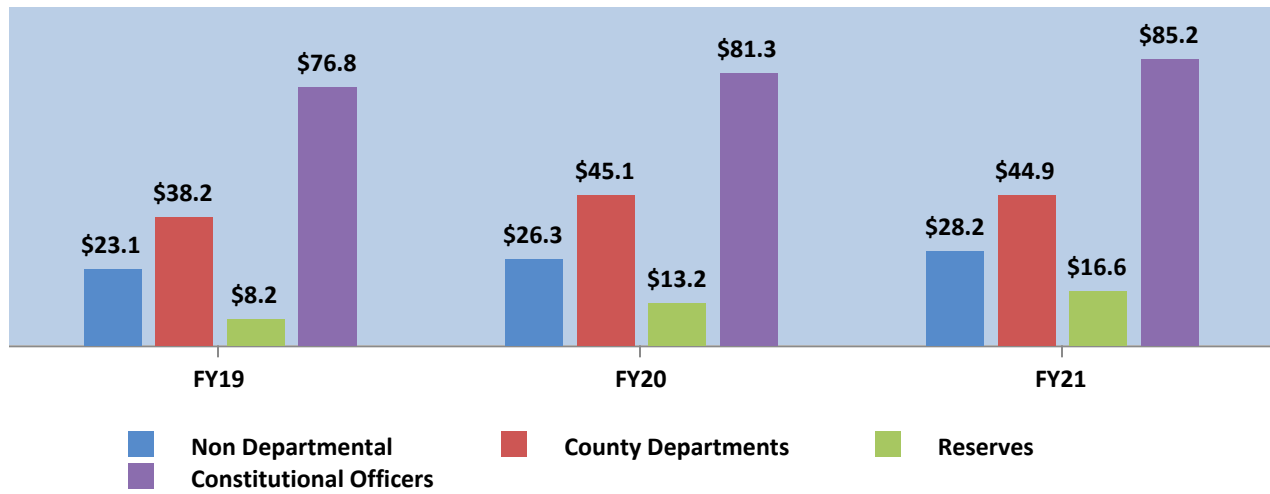


**GENERAL FUND**

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.

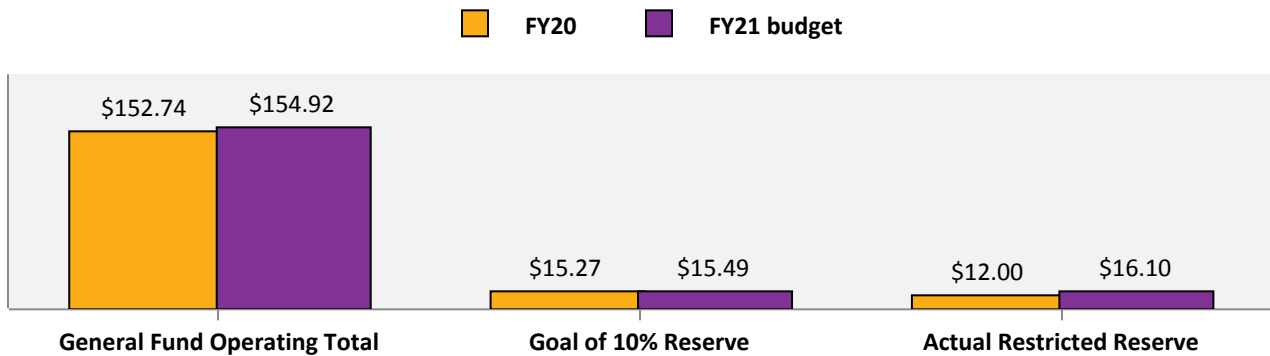


### General Fund Expenditures FY 19 through FY 21 (Adopted)



Percentage Change from FY19 to FY21	
Non Departmental	22.1%
County Departments	17.5%
Reserves	102.4%
Constitutional Officers	10.9%

### General Fund Reserves (in millions)



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 FY21 Adopted Budget satisfies the County's 10% goal requirement.

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**Long Range General Fund Forecast**

The following chart outlines the County's Three-Year Forecast of the General Fund revenues and expenditures for FY2022 through 2024. The growth in expenditures will be challenging in the future mainly due to the uncertainty of the COVID-19 pandemic and limited revenue opportunities. The projections are based on conservative assumptions and does not reflect actions the County Board of County Commissioners may take. The general fund represents more than one-third of the total budget which funds operating and capital costs for parks, libraries, courthouse, Constitutional Officers, facilities, information technology, and other general County services.

GENERAL FUND	ADOPTED BUDGET FY19	ADOPTED BUDGET FY20	ADOPTED BUDGET FY21	PROJECTED BUDGET FY22	PROJECTED BUDGET FY23	PROJECTED BUDGET FY24
<b>REVENUES</b>						
Ad Valorem Taxes	109,053,394	116,137,068	127,460,075	130,009,277	132,609,462	135,261,651
Ad Valorem - Delinquent	80,000	80,000	80,000	65,000	65,000	65,000
Other Taxes	527,161	500,000	500,000	500,000	500,000	500,000
Franchise Fees	850,000	850,000	850,000	850,000	850,000	850,000
Fed, State, & Local Grants	200,000	230,071	230,071	100,000	100,000	100,000
State Shared Revenues	16,888,600	15,325,397	14,538,470	15,000,000	15,000,000	15,000,000
Charges for Services	2,445,795	2,554,442	2,563,600	2,458,500	2,459,500	2,460,500
Fines and Forfeits	210,000	199,000	199,000	200,000	200,000	200,000
Interest Earnings	360,000	530,000	530,000	530,000	530,000	530,000
Miscellaneous Revenues	3,985,266	4,377,044	4,458,555	4,460,000	4,460,000	4,460,000
Other Sources	1,937,237	1,920,707	1,920,707	1,920,707	1,920,707	1,920,707
Transfers	3,732,023	3,837,023	3,987,029	4,054,767	4,150,862	4,228,479
Other Non-Operating	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>Sub - Total</b>	<b>139,769,476</b>	<b>146,040,752</b>	<b>156,817,507</b>	<b>159,648,250</b>	<b>162,345,531</b>	<b>165,076,338</b>
Fund Balance	5,711,363	16,663,986	14,879,000	16,000,000	16,400,000	16,500,000
Interfund Transfer	1,414,387	3,262,845	3,268,341	3,313,864	3,340,141	3,366,944
<b>TOTAL REVENUES</b>	<b>146,895,226</b>	<b>165,967,583</b>	<b>174,964,848</b>	<b>178,962,114</b>	<b>182,085,672</b>	<b>184,943,282</b>
<b>EXPENDITURES</b>						
Personal Services	22,737,593	24,741,197	26,045,740	26,655,740	27,365,740	28,065,740
Operating Expenses	31,759,060	31,297,509	33,352,797	34,019,853	34,700,250	35,394,255
Capital Expenses	517,676	4,754,776	3,022,874	3,022,874	3,022,874	3,022,874
Debt Service	1,015,360	1,907,016	1,015,360	1,015,360	1,015,360	1,015,360
Transfers - Constitutional	74,111,556	78,544,699	82,294,406	85,586,182	89,009,630	92,570,015
Transfers & Reserves	16,753,981	24,722,386	29,233,671	30,002,225	30,654,660	31,324,169
<b>TOTAL EXPENDITURES</b>	<b>146,895,226</b>	<b>165,967,583</b>	<b>174,964,848</b>	<b>180,302,234</b>	<b>185,768,514</b>	<b>191,392,413</b>

<b>Surplus/Deficit</b>	-			(1,340,120)	(3,682,841)	(6,449,131)
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Martin County, FL  
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**DEPARTMENT/DIVISION PERSONNEL SUMMARY**

BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY17	FY18	FY19	FY20	FY21
<b>ADMINISTRATION</b>					
ADMINISTRATION	9.00	10.00	7.00	8.00	8.00
OFFICE OF MANAGEMENT & BUDGET	10.00	11.00	11.00	11.00	11.00
COMMISSION	10.00	10.00	10.00	10.00	10.00
HUMAN RESOURCES & RISK MANAGEMENT	6.00	7.00	10.00	10.00	10.00
PURCHASING	4.00	4.00	4.00	4.00	4.00
COMMUNICATIONS/ MULTI-MEDIA SERVICES	2.50	2.75	5.75	5.75	5.75
COMMUNITY SERVICES	1.10	1.10	0.90	0.90	0.90
VETERANS	2.05	3.05	3.05	3.05	3.05
SOCIAL SERVICES	1.65	1.65	1.65	1.65	1.65
SUBSTANCE ABUSE TREATMENT ASSISTANCE	2.55	2.55	3.25	3.25	3.25
OFFICE OF TOURISM & MARKETING	2.50	2.25	2.25	3.25	3.25
MEDICAL SERVICES	1.65	1.65	1.15	1.15	1.15
HOUSING	1.00	1.00	1.00	1.00	1.00
LEGISLATIVE DIVISION	1.00	1.00	1.00	1.00	1.00
TOTAL ADMINISTRATION	55.00	59.00	62.00	64.00	64.00
<b>BUILDING</b>					
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00
PERMITTING/INSPECTIONS	24.00	27.00	30.00	30.00	30.00
LICENSING	1.00	1.00	1.00	1.00	1.00
CODE ENFORCEMENT	9.00	9.00	10.00	10.00	10.00
TOTAL BUILDING SERVICES	38.00	41.00	45.00	45.00	45.00
<b>OFFICE OF COMMUNITY DEVELOPMENT</b>					
COMMUNITY DEVELOPMENT ADMINISTRATION	4.00	4.00	5.00	5.00	5.00
TOTAL COMMUNITY DEVELOPMENT	4.00	4.00	5.00	5.00	5.00
<b>COUNTY ATTORNEY</b>					
COUNTY ATTORNEY OPERATIONS	10.00	10.00	8.00	8.00	8.00
TOTAL COUNTY ATTORNEY	10.00	10.00	8.00	8.00	8.00
<b>PUBLIC WORKS</b>					
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00
TRAFFIC ENGINEERING	18.00	18.00	18.00	18.00	20.00
TRANSPORTATION PLANNING (MPO)	5.00	5.00	5.00	5.00	5.00
TRANSIT	4.00	4.00	4.00	7.00	6.00
CAPITAL PROJECTS	11.00	12.00	13.00	14.00	14.00
ECOSYSTEM RESTORATION & MANAGEMENT	6.50	6.50	6.00	6.00	7.00
DEVELOPMENT REVIEW	8.00	11.00	11.00	12.00	12.00
STORMWATER MAINTENANCE	19.50	19.50	19.50	19.50	17.00
FIELD OPERATIONS	46.50	46.50	46.50	46.50	49.00
MOSQUITO CONTROL	9.00	12.00	13.00	13.00	13.00
COASTAL MANAGEMENT	2.50	2.50	3.00	3.00	3.00
SURVEYING	8.25	8.25	8.50	8.50	8.50
REAL PROPERTY	4.75	4.75	4.50	4.50	4.50
VETERANS TRANSIT SERVICES	0.00	0.00	0.00	0.00	1.00
TOTAL PUBLIC WORKS	147.00	154.00	156.00	161.00	164.00



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**DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)**

BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY17	FY18	FY19	FY20	FY21
<b>FIRE RESCUE</b>					
EMERGENCY MANAGEMENT	1.75	1.75	1.75	2.75	2.75
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	21.00	21.00
FIRE PREVENTION	4.00	5.00	5.00	5.00	5.00
FIRE RESCUE ADMINISTRATION	7.00	7.00	7.00	8.00	8.00
OPERATIONS	291.00	291.00	316.00	316.00	316.00
FLEET SERVICES & LOGISTICS	6.00	6.00	6.00	7.00	7.00
SPECIAL OPERATIONS	6.00	6.00	6.00	6.00	6.00
TOTAL FIRE RESCUE	352.00	353.00	378.00	383.00	383.00
<b>GENERAL SERVICES</b>					
ADMINISTRATION	4.00	5.00	6.00	8.00	8.50
COUNTYWIDE BUILDING REPAIRS & MAINTENANCE	20.00	20.12	24.92	25.92	26.92
COUNTYWIDE UTILITY & CONTRACT MANAGEMENT	3.50	3.00	0.00	0.00	0.00
SHERIFF BUILDINGS REPAIRS & MAINTENANCE	6.00	5.00	6.50	6.50	7.50
SHERIFF UTILITY & CONTRACT MANAGEMENT	0.50	0.50	0.00	0.00	0.00
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
CRT. HSE/ CRT. HLD/ COB BLDG MAINT	0.00	2.38	2.58	2.58	2.58
TOTAL GENERAL SERVICES	42.00	44.00	48.00	51.00	53.50
<b>GROWTH MANAGEMENT</b>					
ADMINISTRATION	3.75	3.00	4.00	4.00	4.00
COMPREHENSIVE PLAN MANAGEMENT	5.50	8.50	8.50	8.50	8.50
DEVELOPMENT REVIEW	10.75	11.00	11.00	11.00	11.00
ENVIRONMENTAL COMPLIANCE	4.00	4.50	4.50	4.50	4.50
TOTAL GROWTH MANAGEMENT	24.00	27.00	28.00	28.00	28.00
<b>INFORMATION TECHNOLOGY SERVICES</b>					
ADMINISTRATION	3.00	3.00	2.00	2.00	2.00
DATA CENTER SERVICES	6.00	5.00	0.00	0.00	0.00
APPLICATION MANAGEMENT SERVICES	12.00	14.00	13.00	13.00	13.00
TECHNICAL MANAGEMENT SERVICES	8.00	8.00	13.00	14.00	14.00
COMMUNICATION SERVICES	3.00	3.00	6.00	6.00	6.00
DOCUMENT MANAGEMENT SERVICES	1.00	1.00	0.00	0.00	0.00
PROJECT MANAGEMENT SERVICES	0.00	0.00	5.00	5.00	5.00
RADIO SERVICES	3.00	3.00	0.00	0.00	0.00
TOTAL INFORMATION SERVICES	36.00	37.00	39.00	40.00	40.00
<b>LIBRARY</b>					
ADMINISTRATION	3.00	3.00	3.00	3.00	3.00
PUBLIC SERVICES	46.00	46.00	46.00	48.00	48.00
TOTAL LIBRARY	49.00	49.00	49.00	51.00	51.00

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**DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)**

BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY17	FY18	FY19	FY20	FY21
<b>PARKS &amp; RECREATION</b>					
PARKS ADMINISTRATION	3.35	3.35	3.35	3.35	3.35
PARKS OPERATIONS	48.40	53.40	52.40	53.40	53.50
INDIAN RIVERSIDE PARK ADMINISTRATION	1.75	1.75	2.55	2.55	2.55
RECREATION PROGRAMS	5.60	5.60	5.60	5.60	5.60
RECREATION GRANTS	6.30	6.30	6.30	7.30	7.30
EXTENSION SERVICE	1.00	1.00	1.00	1.00	1.00
PHIPPS PARK	1.50	1.50	1.50	1.50	1.50
SAILFISH SPLASH WATERPARK/POOL	4.00	4.00	4.00	4.20	4.20
GOLF COURSE OPERATIONS	3.10	3.10	3.10	3.10	3.00
TOTAL PARKS & RECREATION	75.00	80.00	80.00	82.00	82.00
<b>TOTAL PERSONNEL FOR OPERATING FUNDS</b>	<b>832.00</b>	<b>858.00</b>	<b>898.00</b>	<b>918.00</b>	<b>923.50</b>
<b>ENTERPRISE FUNDS</b>					
<b>AIRPORT</b>					
ADMINISTRATION	3.00	3.50	3.50	3.50	3.50
OPERATIONS	3.00	3.50	2.50	4.50	4.50
CUSTOMS	0.00	0.00	1.00	0.00	0.00
TOTAL AIRPORT	6.00	7.00	7.00	8.00	8.00
<b>UTILITIES AND SOLID WASTE</b>					
ADMINISTRATION	8.60	8.60	8.60	8.80	9.80
TRANSFER STATION OPERATIONS	5.34	5.84	6.84	7.59	7.69
PUMP OUT BOAT	1.00	1.00	1.00	1.00	2.00
CONSTRUCTION AND DEBRIS	5.83	6.33	9.33	7.98	8.08
TECHNICAL SERVICES	11.40	11.40	11.40	11.70	11.70
CUSTOMER SERVICE	15.00	15.00	15.00	12.00	13.00
MAINTENANCE - WATER	16.40	16.40	16.40	21.40	24.75
MAINTENANCE - SEWER	20.60	20.60	20.60	20.60	21.95
TREATMENT WATER	15.00	15.00	15.00	15.00	15.00
TREATMENT SEWER	13.00	13.00	13.00	13.00	13.00
LONG-TERM CARE	1.83	1.83	1.83	1.93	2.03
HAZARDOUS WASTE	2.00	2.00	2.00	2.00	2.00
TOTAL UTILITIES AND SOLID WASTE	116.00	117.00	121.00	123.00	131.00
<b>TOTAL PERSONNEL FOR ENTERPRISE FUNDS</b>	<b>122.00</b>	<b>124.00</b>	<b>128.00</b>	<b>131.00</b>	<b>139.00</b>
<b>SUMMARY</b>					
BOARD OF COUNTY COMMISSIONERS					
OPERATING FUNDS	832.00	858.00	898.00	918.00	923.50
ENTERPRISE FUNDS	122.00	124.00	128.00	131.00	139.00
<b>TOTAL BOCC PERSONNEL</b>	<b>954.00</b>	<b>982.00</b>	<b>1026.00</b>	<b>1049.00</b>	<b>1062.50</b>
<b>CONSTITUTIONAL OFFICERS</b>					
CLERK OF THE COURT	16.00	16.50	17.00	18.00	18.00
PROPERTY APPRAISER	42.00	42.00	41.00	41.00	41.00
SHERIFF	567.00	573.00	586.00	596.00	598.00
SUPERVISOR OF ELECTIONS	8.00	8.00	9.00	9.00	9.00
TAX COLLECTOR	69.00	71.00	75.00	75.00	75.00
<b>TOTAL FTE'S FOR CONSTITUTIONAL OFFICERS</b>	<b>702.00</b>	<b>710.50</b>	<b>728.00</b>	<b>739.00</b>	<b>741.00</b>
<b>TOTAL FTE'S FOR BOCC &amp; CONST. OFFICERS</b>	<b>1656.00</b>	<b>1692.50</b>	<b>1754.00</b>	<b>1788.00</b>	<b>1803.50</b>

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**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, 2019. A more detailed analysis is available in the Martin County, Florida Comprehensive Annual Financial Report (CAFR), fiscal year ending September 2019.

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	\$1,575,000
Series 2005 Revenue Bonds	Fire Rescue, Sheriff EOC, Equip, Maint Shop, and MacArthur Dune Restoration	\$8,200,000	09/01/05	09/01/25	\$1,845,000
Series 2010 Revenue Note	Community Broadband Network	\$3,045,000	10/27/10	10/01/25	\$1,196,000
Series 2011 Revenue Note	Constitutional Officers Space	\$5,750,000	03/01/11	10/01/25	\$2,308,000
Series 2013 Refunding Note	Lease Purchase US Bancorp Trane A/C	\$4,124,147	09/17/13	12/19/24	\$1,989,618
Series 2014 Refunding Note	Gas Tax Refunding Revenue Note - Veteran's Memorial Bridge & Green River Pwy (Issued 2006)	\$23,135,000	04/01/14	04/01/26	\$14,485,000
Series 2017A Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Tax Exempt	\$3,071,000	07/15/17	09/30/32	\$2,551,000
Series 2017B Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Taxable	\$1,896,000	07/15/17	09/30/32	\$1,602,000
Series 2017C Revenue Note	Capital Improvement Revenue Note / Mapp Rd & Bridge Rd Town Ctr's (CRA)	\$3,846,000	01/20/18	09/30/28	\$3,160,000
Series 2017D Revenue Note	Capital Improvement Revenue Note / Lake Point	\$15,033,000	01/20/18	09/30/33	\$13,508,000
Series 2017E Revenue Note	Capital Improvement Revenue Note / Fire Rescue Equipment	\$2,246,000	01/20/18	09/30/26	\$1,741,986
Series 2019 Revenue Note	Half-Cent Sales Tax Revenue Bonds - 3 Fire Stations, Training Facility, Reloc. Public Works, Golf Course, Oth. Impr.	\$38,840,000	04/23/19	07/30/39	\$37,825,000
Capital Lease Purchase	Parks Sports Lighting Project	\$8,318,628	03/18/11	09/30/21	\$974,698
Capital Lease Purchase	Pumper Truck	\$600,000	12/19/12	09/30/22	\$124,387
Capital Lease Purchase	Ladder Truck & Equipment	\$720,893	05/09/12	09/30/21	\$162,300
Capital Lease Purchase	Fire Pumpers (2)	\$1,320,371	05/01/15	04/01/25	\$692,785
Capital Lease Purchase	Trane Jail Contract	\$12,817,801	11/17/17	04/01/32	\$11,235,208
Capital Lease Purchase	Public Radio System	\$5,355,323	12/31/15	01/01/26	\$3,352,514
Capital Lease Purchase	Fire Equipment	\$4,000,000	05/01/19	11/01/25	\$3,475,000
Capital Lease Purchase	Trane Health Department	\$1,594,000	03/21/19	09/01/33	\$1,398,145
Capital Lease Purchase	Motorola Supplementing Equipment Lease	\$2,351,868	12/15/19	12/15/26	\$2,351,868
Capital Lease Purchase	Fire Equipment	\$3,000,000	06/05/20	11/01/26	\$3,000,000
<b>Total Revenue Bonds / Notes / Leases</b>		<b>\$158,265,031</b>			<b>\$110,553,509</b>

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ISSUE	PURPOSE	AMOUNT ISSUED	ISSUE DATE	MATURITY DATE	AMOUNT OUTSTANDING
<b>Utility Enterprise Revenue Bonds / Notes</b>					
Series 2016A Revenue Bond	Refinance Series 2009A Revenue Bond (refunding from 1993, 1994, 1996 & 1998 and acquisition of two systems), Refinancing Series 2010 (refunding from 2001) and 2012 Revenue Notes - (refunding from 2003)	\$47,760,000	11/16/17	10/01/39	\$42,955,000
Series 2016B Revenue Bond	Refinancing Series 2009B Revenue Bond (refunding from 1998 & 2009)	\$24,625,000	11/16/17	10/01/39	\$12,230,000
Series 2018 Revenue Note	Special Assessment Revenue Note / North River Shores Special Assessment	\$5,050,000	09/30/18	09/30/39	\$4,131,381
Interfund Loan	Loan from Solid Waste (Bio Solids Facility)	\$6,716,490	10/01/13	10/01/28	\$4,109,927
Interfund Loan	Loan from Solid Waste (Crane Creek Water)	\$1,889,880	10/01/16	10/01/31	\$1,509,695
Interfund Loan	Loan from Solid Waste (Orchid Bay septic to sewer)	\$1,001,494	11/01/18	05/01/33	\$888,518
Interfund Loan	Loan from Solid Waste (Palm Lake Estates)	\$165,860	11/01/19	05/01/34	\$157,757
State Revolving Loan	Seagate Harbor Wastewater	\$2,846,853	04/15/05	04/15/25	\$847,234
<b>Total Utility Revenue Bonds / Notes</b>		<b>\$90,055,577</b>			<b>\$66,829,512</b>
<b>TOTAL ALL ISSUES</b>		<b>\$248,320,608</b>			<b>\$177,383,021</b>

Martin County, FL  
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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
2021	7,319,273	3,263,569	3,986,489	632,089
2022	7,529,138	3,012,656	3,076,796	528,773
2023	7,745,944	2,754,100	2,997,984	456,818
2024	7,747,153	2,487,734	3,066,148	386,926
2025	7,547,467	2,229,458	3,138,452	315,299
2026-2030	21,118,319	8,252,923	8,024,857	776,963
2031-2035	16,989,517	4,176,122	2,476,179	100,237
2036-2039	11,921,174	1,075,815	—	—
	<b>\$87,917,985</b>	<b>\$27,252,377</b>	<b>\$26,766,905</b>	<b>\$3,197,105</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**

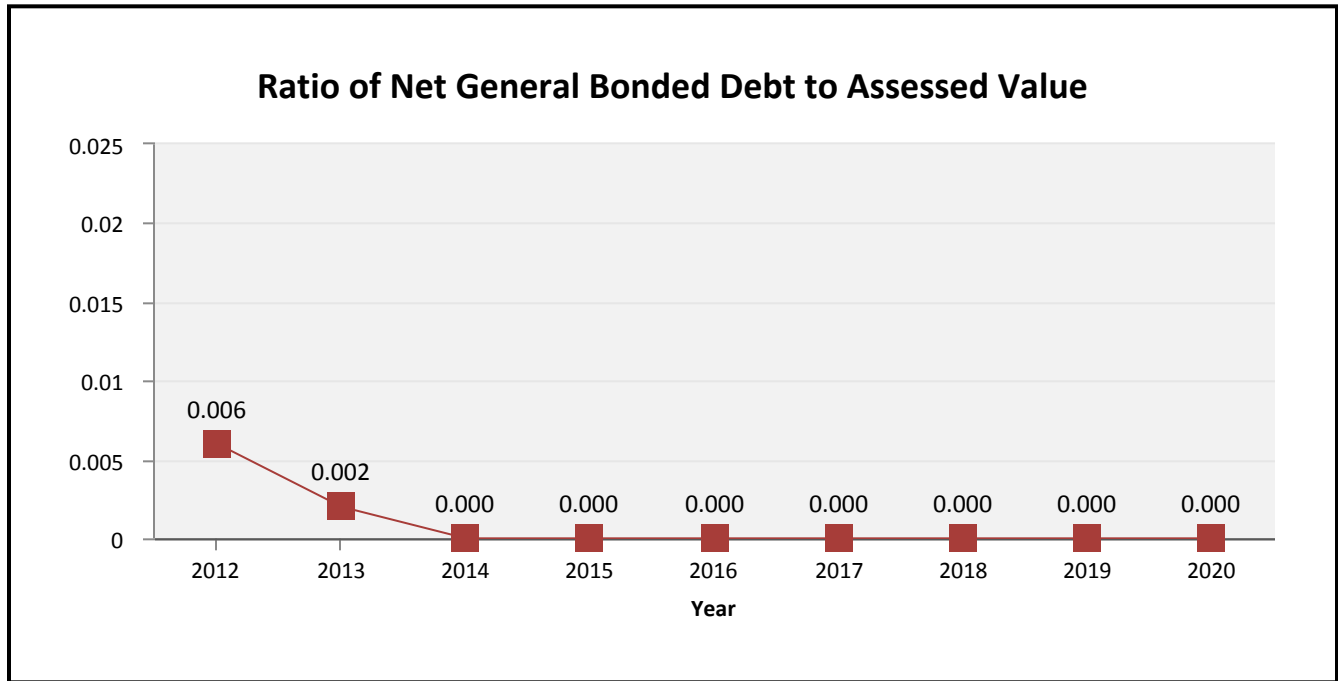
Year Ended September 30	Principal	Interest	Sinking Fund Requirements
2021	5,386,992	2,399,467	7,786,460
2022	5,532,192	2,252,843	7,785,035
2023	5,692,918	2,092,312	7,785,229
2024	5,869,182	1,917,765	7,786,947
2025	6,090,999	1,696,592	7,787,591
2025-2029	17,412,527	2,310,006	19,722,534
2020-2034	11,023,321	945,801	11,969,123
2035-2039	5,690,000	469,625	6,159,625
	<b>\$62,698,131</b>	<b>\$14,084,411</b>	<b>\$76,782,544</b>
Less: unamortized discount			—
Deferred accounting loss on refunding			(3,572,634)
Amounts representing interest			(14,084,412)
Plus: unamortized premium			6,125,608
<b>Total long-term debt:</b>			<b>\$65,251,106</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 FY20 the ratio is zero. The chart below is shown for historical purposes only.

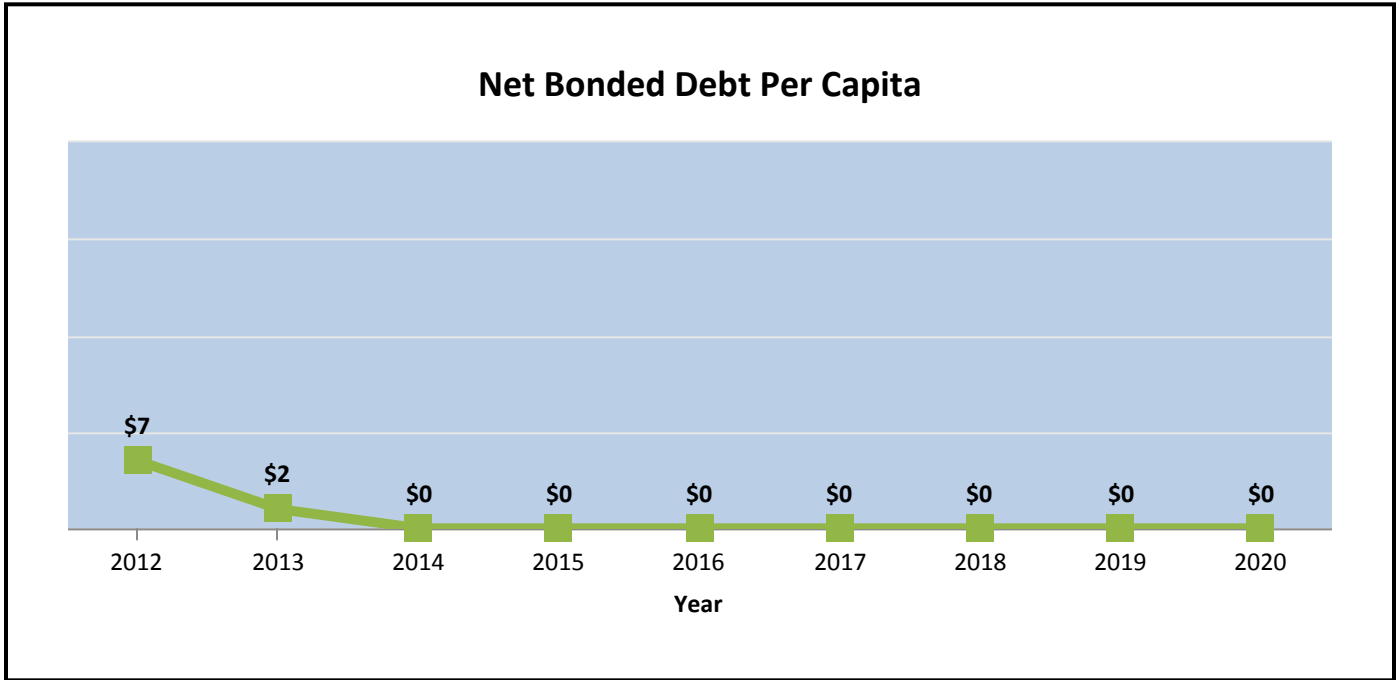


The ratio of net direct long-term debt as a percent of assessed taxable valuation over the measurement period has been decreasing due to a conscious effort to maintain a strong pay-as-you- go financing philosophy. Martin County’s Fiscal Policy recommends a self-imposed debt ratio to assessed taxable 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 \$717,374,093 remaining in unused debt capacity.

Assessed Value (net of exemptions)	\$	23,912,469,768
3% of Assessed Value	\$	717,374,093.04
GO Bonds	\$	0
Unused Borrowing	\$	717,374,093.04

**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.

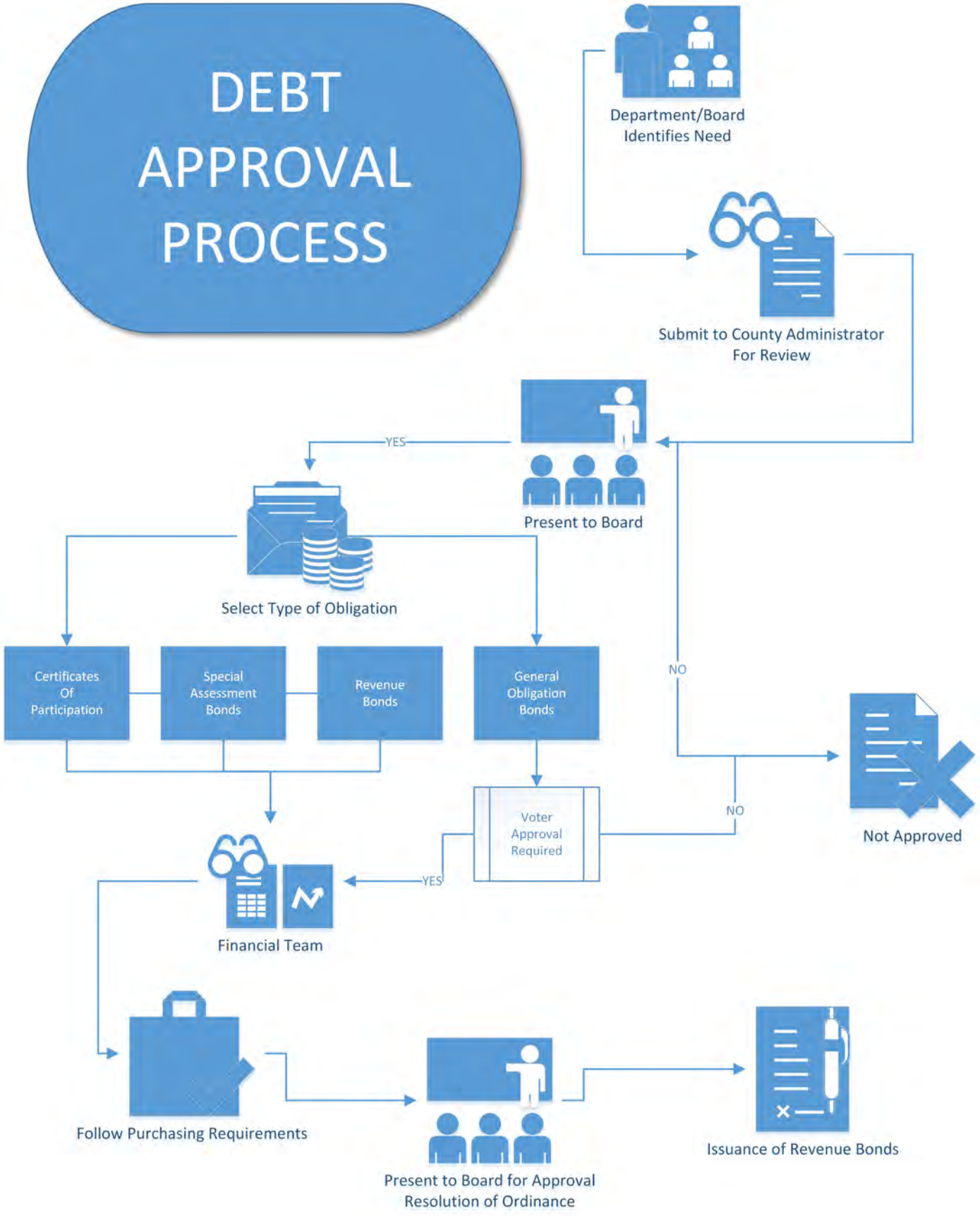


The per capita net debt ratio shows how the growth in debt is changing relative to changes in population. Generally, net debt per capita of \$300 to \$500 is considered acceptable. Martin County Fiscal Policy recommends a debt level of less than \$900 per County resident.

**Bond Ratings**

As Of September 30, 2019	Moody's	Standard & Poor's	Fitch
<i>Water and Sewer Rating:</i>	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.





## 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; and
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.

## INFORMATION TECHNOLOGY INVESTMENT PLAN

### **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 Officers, 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 countywide 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 FY21 Technology Investment Plan, totaling \$6,977,650 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 FY21 Expenditure Summary shown below.

### FY21 EXPENDITURE SUMMARY

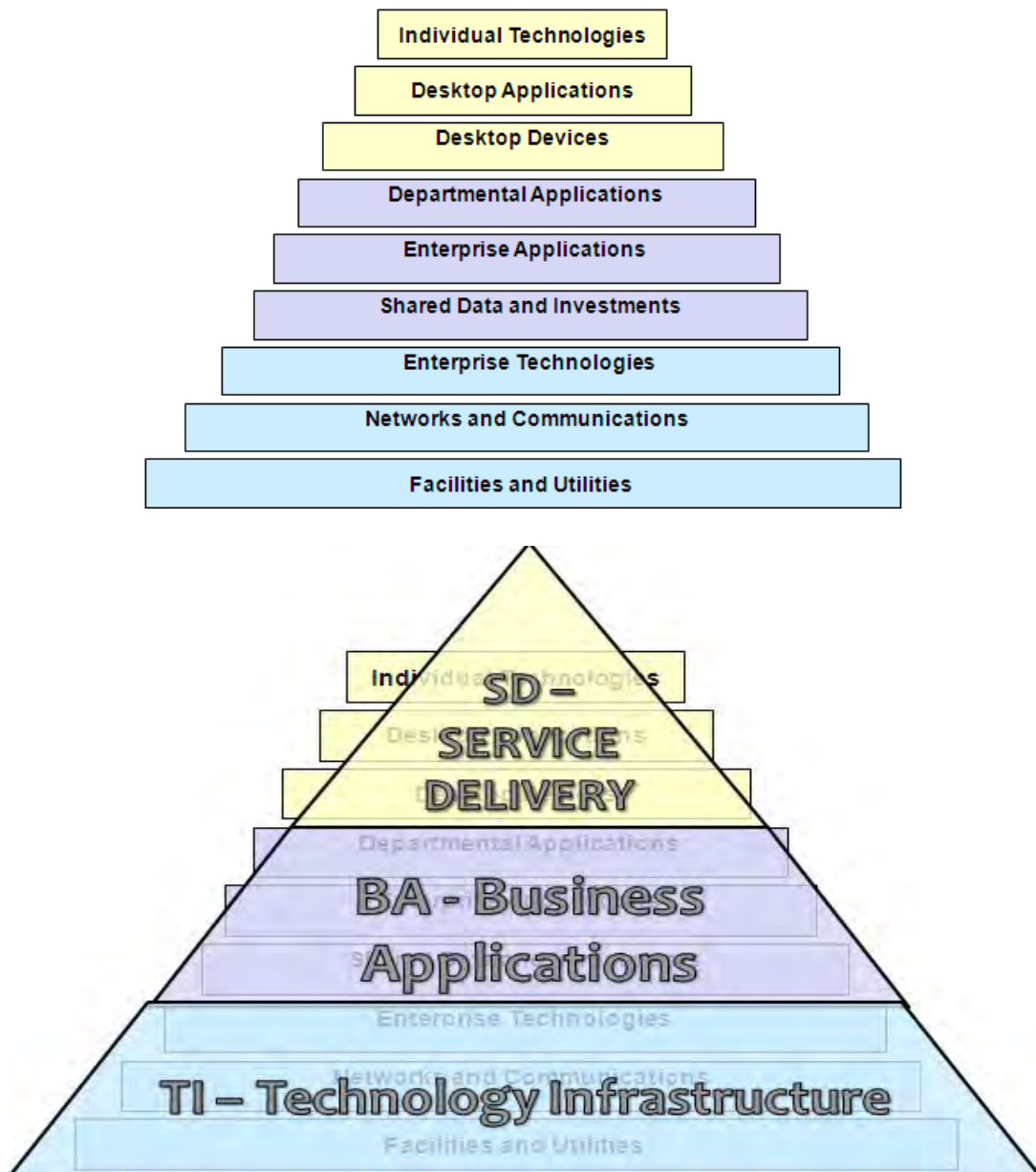
TIP PROGRAM	BUDGET
T01006 - INFRASTRUCTURE MGMT SYSTEM - HANSEN	344,000
T01007 - DEPARTMENTAL HARDWARE & SOFTWARE	26,000
T01008 - GEOGRAPHIC INFORMATION SYSTEM - GIS	376,835
T01011 - AERIAL PHOTOGRAMMETRY	178,200
T02001 - UTILITY BILLING SYSTEM - CIS	182,450
T02002 - FINANCIAL MGMT SYSTEM - BANNER	144,347
T02005 - DATA NETWORK & WIRELESS SERVICES	528,094
T02007 - INTERNET/INTRANET WEB SERVICES	346,150
T02009 - 800 MHZ TRUNK SYSTEM	639,840
T02010 - COUNTYWIDE TELEPHONE SYSTEM	520,393
T02011 - IT DATA CENTER SERVICES	1,290,345
T04002 - DEPARTMENT SPECIFIC APPLICATIONS	464,760
T04004 - COMPUTER DESKTOP FLEET REPLACEMENT	604,816
T04005 - LIBRARY SYSTEMS	286,261
T04006 - FIRE RESCUE	186,715
T04007 - DOCUMENT MANAGEMENT SYSTEMS	206,875
T0400A - MOBILE TECHNOLOGY REPLACEMENT	54,900
T12001 - COMMUNITY BROADBAND NETWORK	79,700
T14001 - LAND MGMT, PERMITTING & LICENSING	349,310
T18001 - PARKS SYSTEMS	32,500
T19001 - OPENGOV SYSTEMS	135,159
<b>TOTALS</b>	<b>\$ 6,977,650</b>

## INFORMATION TECHNOLOGY INVESTMENT PLAN

### 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



### III. Fiscal Policy



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*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 27, 2020.*

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## 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 2021

## 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 yearly forecast of major funds receipts will be maintained and updated monthly. 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 - recurring and non-recurring, ad valorem, and user charges
- Expenditures - 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; 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 and operational commitments (i.e. professional services, contracted services, equipment), will be placed into reserves. Grant funds and approved obligations 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 General Obligation 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. Contracts valued at \$1 million or more shall be presented to the Board on the Departmental agenda at regularly scheduled meetings. All other contracts that are to be awarded by the Board will be presented on the Consent agenda.

#### 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.

Communication by Vendors 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 General Obligation Bonded 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). Additionally, separate funds will be appropriated to mitigate natural disasters. 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.

Tourism and Marketing will have three months operating reserves which will be based on the average Bed Tax collected within the tourism and promotional category annually for financial stability.

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 equivalent to one (1) year of operating expenditures. Funding for Building Permit Waiver Program will not exceed four million dollars and will be placed in reserves to mitigate permitting costs associated with natural disaster recovery. 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.

### *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*

The policy provides procedures for the reimbursement of attorneys' fees and costs for Martin County officials and employees who successfully defend or prevail in civil, criminal or ethical actions for conduct performed in their official capacity while serving a public purpose. In accordance with Board directed policy, reimbursement of attorneys fees and costs for County officials and employees adopted November 26, 2019.

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

### *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 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 2021**

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.



**Administration**

<b>Administration Program Chart</b> Total Full-Time Equivalents (FTE) = 64.00
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<b>Administration Division</b> Total Full Time Equivalents (FTE) = 8
<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) = 10
<b>Purchasing</b> Total Full Time Equivalents (FTE) = 4
<b>Communications</b> Total Full Time Equivalents (FTE) = 5.75
<b>Human Services - Community Services</b> Total Full Time Equivalents (FTE) = .9
<b>Human Services - Veterans Services</b> Total Full Time Equivalents (FTE) = 3.05
<b>Human Services - Social Services</b> Total Full Time Equivalents (FTE) = 1.65
<b>Human Services - Substance Abuse Treatment Assist</b> Total Full Time Equivalents (FTE) = 3.25
<b>Office of Tourism and Marketing</b> Total Full Time Equivalents (FTE) = 3.25
<b>Human Services - Medical Services</b> Total Full Time Equivalents (FTE) = 1.15
<b>Human Services - Housing</b> Total Full Time Equivalents (FTE) = 1
<b>Legislative Division</b> Total Full Time Equivalents (FTE) = 1

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	59.00	64.00	64.00	—	0.0%
Total Budget Dollars	12,394,798	11,010,517	10,922,811	(87,706)	(0.80)%

## **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**

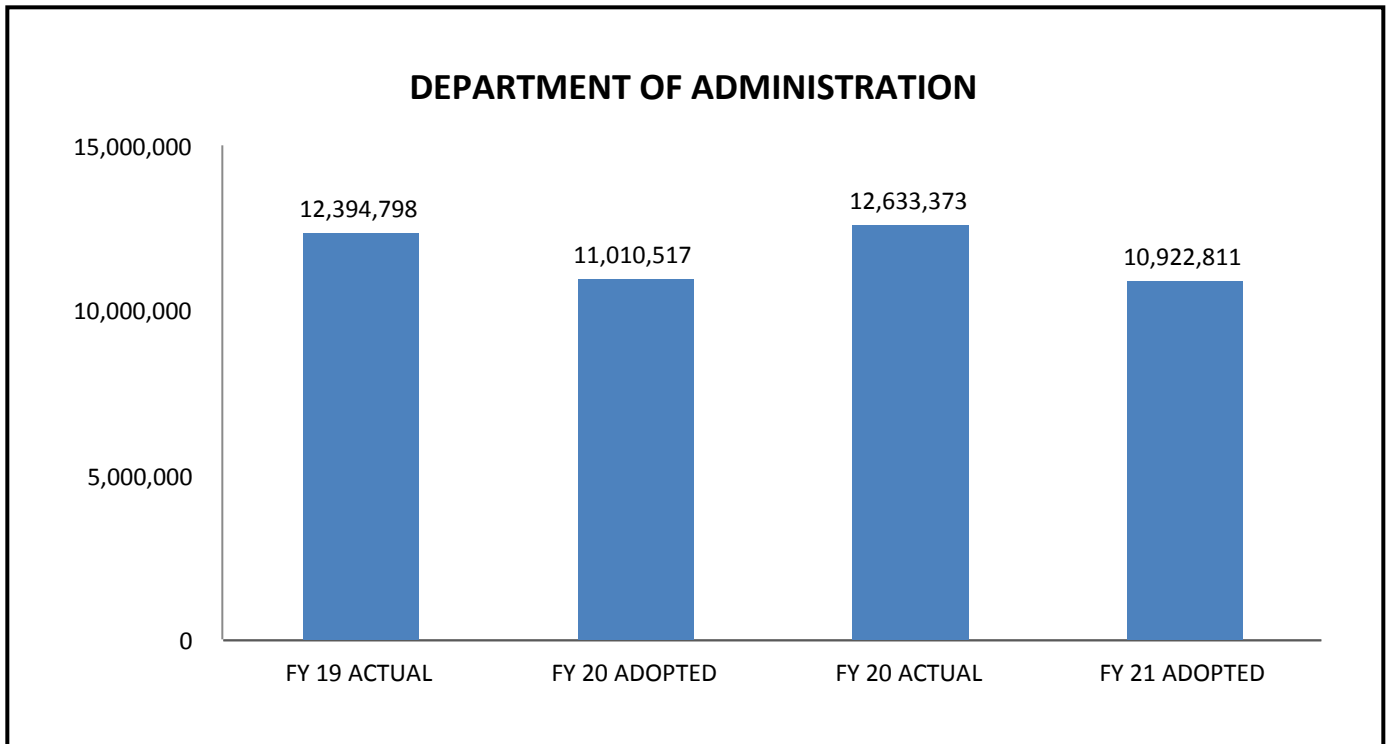
Key issues and trends are addressed within the Budget Overview preceding this section.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Administration Division	1,168,645	1,179,976	1,198,301	1,217,224
Office of Management & Budget	920,401	974,274	962,989	1,017,298
Commission	928,382	929,697	939,057	965,418
Human Resources & Risk Mgmt	887,264	903,804	924,920	962,149
Purchasing	333,006	326,991	327,026	314,884
Communications	436,124	542,343	543,372	551,800
Human Services - Community Services	62,003	72,503	76,714	79,219
Human Services - Veterans Services	204,948	201,273	180,324	192,454
Human Services - Social Services	518,257	134,196	470,466	71,440
Human Services - Substance Abuse Treatment Assist	1,020,086	387,013	932,575	379,600
Office of Tourism and Marketing	1,488,619	1,415,016	1,372,503	1,232,809
Human Services - Medical Services	3,392,126	3,722,003	3,347,100	3,734,287
Human Services - Housing	930,107	106,433	1,249,540	85,397
Legislative Division	104,830	114,995	108,485	118,832
<b>Total Expenses</b>	<b>12,394,798</b>	<b>11,010,517</b>	<b>12,633,373</b>	<b>10,922,811</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01100 Executive Salaries	697,634	660,307	720,927	674,045
01200 Regular Salaries	3,113,247	3,346,572	3,381,431	3,393,377
01300 Other Salaries	15,600	37,200	15,780	31,200
01400 Overtime	3,055	0	27	0
01501 Cell Phone Stipend	5,142	5,400	5,779	5,880
01504 Class C Meal Reimbursement	294	0	350	0
02101 FICA	216,817	243,241	233,282	243,214
02102 Medicare	52,535	58,834	56,517	59,199
02200 Retirement Contributions	516,750	557,357	577,348	632,964
02300 Life and Health Insurance	708,241	774,931	742,349	831,940
03100 Professional Services	0	0	93	0
03101 Professional Services - IT	8,650	8,000	9,500	8,000
03400 Other Contractual Services	4,009,847	3,681,081	3,639,491	3,630,153
03405 IT Services	27,698	37,571	26,895	37,571
03410 Other Contractual Svcs - Staffing	221,487	50,067	291,941	10,000
04000 Travel and Per Diem	58,386	68,575	42,859	80,575
04001 Travel and Per Diem/Mandatory	3,338	3,000	2,105	3,000
04002 Travel and Per Diem/Educational	40,248	16,056	20,832	16,056
04100 Communications	2,483	1,660	2,701	1,660
04101 Communications- Cell Phones	1,697	2,320	2,487	2,320
04104 Communications-Data/Wireless Svcs	2,909	2,275	2,713	2,275
04200 Freight and Postage	4,448	15,193	26,106	15,193
04400 Rentals and Leases	7,319	9,499	5,391	9,499
04401 Rentals and Leases/Pool Vehicles	13,250	9,960	12,530	9,960
04402 Rentals and Leases/Copier Leases	14,703	19,487	14,498	17,487
04500 Insurance	126,557	160,000	136,201	160,000
04600 Repairs and Maintenance	251	1,200	0	1,200
04610 Vehicle Repair and Maintenance	343	1,300	3,548	1,300
04700 Printing and Binding	13,510	25,420	10,060	25,420
04800 Promotional Activities	1,009,290	749,194	821,981	567,897
04900 Other Current Charges	4,323	4,925	35,587	4,925
04910 Fleet Replacement Charge	7,150	5,150	7,450	9,750
05100 Office Supplies	7,784	18,600	11,821	18,600
05175 Computer Equipment \$1,000-\$4999.99	8,870	15,500	19,043	0
05179 Other Equipment \$1000-\$4999.99	8,017	0	0	0
05195 Non-Capital Computer Equipment	8,454	500	1,446	500
05199 Other Non-Capital Equipment	5,704	3,600	5,165	3,600
05200 Operating Supplies	14,498	11,825	10,493	10,700
05204 Fuel	1,460	3,100	1,527	3,100
05207 Computer Supplies	93	650	0	650
05208 Software Licenses	580	1,300	0	1,300
05210 Food	422	0	(22)	0
05211 Software Services	28,100	14,388	7,704	14,388
05213 Medical Supplies	119,132	118,150	112,172	118,150
05400 Publications and Memberships	19,138	16,728	28,565	18,640
05402 Publications/Subscriptions	194	3,009	3,740	3,009
05500 Training	37,549	37,114	38,555	41,114
06300 Improvements Other Than Buildings	4,975	0	0	0
06401 Computer Equipment	0	0	10,465	0

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
08202 SHIP Rehabilitation	597,275	0	622,521	0
08203 SHIP Emergency Assistance	150,373	0	60,735	0
08209 Rehabilitation	16,525	0	325,719	0
08215 Project Delivery Services	13,630	0	7,733	0
08300 Other Grants and Aids	444,823	33,000	517,232	33,000
09901 Budget Reserves For Contingencies	0	177,278	0	170,000
<b>Total Expenses</b>	<b>12,394,798</b>	<b>11,010,517</b>	<b>12,633,373</b>	<b>10,922,811</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Grants	1,944,144	55,755	1,915,087	0
Charges for Services	319,463	294,500	229,860	244,500
Miscellaneous Revenues	408,612	25,000	239,779	25,000
Nonoperating Revenues	0	0	0	50,000
General Fund	4,646,118	5,024,380	5,101,628	5,130,173
Health Care/ Medical Services	3,031,263	3,697,003	3,313,660	3,709,287
Drug Abuse	12,125	0	11,409	0
Tourist Development	1,435,019	1,415,016	1,366,116	1,232,809
\$65 LCL ORD - ALT Juv Prog FS939.185	46,826	51,000	0	51,000
Art in Public Places	7,299	0	0	0
Road Projects	72,616	73,604	75,519	73,806
Other County Capital Projects	40,448	42,675	28,108	44,153
Consolidated Fire/EMS	82,882	82,207	93,332	99,175
Unincorporated MSTU	79,800	0	0	0
Solid Waste	132,343	136,750	142,368	144,687
Consolidated - Operating	111,340	112,627	116,507	118,221
Property Insurance	24,500	0	0	0
<b>Total Revenues</b>	<b>12,394,798</b>	<b>11,010,517</b>	<b>12,633,373</b>	<b>10,922,811</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>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Agenda process time	%	62.50	75.00	75.00	75.00
Completed Public Records Requests	%	99.00	100.00	98.60	100.00

**Outcomes**

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

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**  
**Administration Division**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
County Administrator	1	1
Project Manager	1	1
Deputy County Administrator	1	1
Public Records Request Liaison	1	1
Special Asst to Asst County Administrator	1	1
Assistant County Administrator	1	1
Executive Aide	2	2
<b>Total FTE</b>	<b>8</b>	<b>8</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**  
**Administration Division**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
01100 Executive Salaries	375,754	338,427	391,706	348,580
01200 Regular Salaries	422,295	467,629	456,978	489,139
01300 Other Salaries	15,600	37,200	15,780	31,200
01501 Cell Phone Stipend	1,297	1,200	1,214	1,200
01504 Class C Meal Reimbursement	32	0	0	0
02101 FICA	40,949	44,930	43,591	42,781
02102 Medicare	11,404	12,454	12,154	12,373
02200 Retirement Contributions	123,033	144,067	139,060	164,458
02300 Life and Health Insurance	105,788	108,005	93,054	101,429
03400 Other Contractual Services	7,270	0	0	0
03410 Other Contractual Svcs - Staffing	33,116	0	18,261	0
04000 Travel and Per Diem	8,443	5,600	10,534	5,600
04002 Travel and Per Diem/Educational	122	1,500	0	1,500
04100 Communications	686	1,300	718	1,300
04101 Communications- Cell Phones	0	0	53	0
04104 Communications-Data/Wireless Svcs	190	425	261	425
04200 Freight and Postage	310	1,000	325	1,000
04401 Rentals and Leases/Pool Vehicles	340	525	570	525
04402 Rentals and Leases/Copier Leases	3,065	3,250	3,112	3,250
04700 Printing and Binding	2,900	3,000	1,988	3,000
04900 Other Current Charges	69	0	0	0
05100 Office Supplies	374	2,100	335	2,100
05179 Other Equipment \$1000-\$4999.99	1,062	0	0	0
05195 Non-Capital Computer Equipment	2,100	0	0	0
05199 Other Non-Capital Equipment	862	750	355	750
05200 Operating Supplies	3,849	2,000	1,247	2,000
05207 Computer Supplies	93	0	0	0
05210 Food	(68)	0	0	0
05400 Publications and Memberships	4,162	1,675	3,718	1,675
05402 Publications/Subscriptions	0	739	0	739
05500 Training	3,548	2,200	3,286	2,200
<b>Total Expenses</b>	<b>1,168,645</b>	<b>1,179,976</b>	<b>1,198,301</b>	<b>1,217,224</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Active Grants	#	100.00	90.00	100.00	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, FL  
Fiscal Year 2021 Adopted Budget

Administration  
Office of Management & Budget

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Financial Analyst	4	4
Senior Financial Analyst	2	2
Budget & CIP Coordinator	1	1
Grants Specialist	1	1
Utilities Financial Manager	1	1
Budget Financial Manager	1	1
Director of Office of Management & Budget	1	1
<b>Total FTE</b>	<b>11</b>	<b>11</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**  
**Office of Management & Budget**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	668,676	698,779	696,980	708,024
01504 Class C Meal Reimbursement	127	0	0	0
02101 FICA	38,535	43,325	39,986	44,096
02102 Medicare	9,011	10,132	9,352	10,266
02200 Retirement Contributions	68,769	70,637	70,652	79,176
02300 Life and Health Insurance	125,043	136,116	136,650	160,451
04000 Travel and Per Diem	0	925	0	925
04002 Travel and Per Diem/Educational	501	1,610	1,564	1,610
04200 Freight and Postage	9	250	17	250
04401 Rentals and Leases/Pool Vehicles	30	200	0	200
04402 Rentals and Leases/Copier Leases	1,800	1,350	1,908	1,350
04700 Printing and Binding	1,628	4,450	2,090	4,450
04900 Other Current Charges	635	700	665	700
05100 Office Supplies	623	2,000	707	2,000
05195 Non-Capital Computer Equipment	2,968	0	0	0
05199 Other Non-Capital Equipment	0	0	840	0
05200 Operating Supplies	319	600	0	600
05207 Computer Supplies	0	200	0	200
05208 Software Licenses	330	0	0	0
05400 Publications and Memberships	800	1,000	825	1,000
05500 Training	597	2,000	752	2,000
<b>Total Expenses</b>	<b>920,401</b>	<b>974,274</b>	<b>962,989</b>	<b>1,017,298</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**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 their 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	FY 2020	FY 2021
County Commissioner Dist 1	1	1
County Commissioner Dist 2	1	1
County Commissioner Dist 3	1	1
County Commissioner Dist 4	1	1
County Commissioner Dist 5	1	1
Executive Aide	5	5
<b>Total FTE</b>	<b>10</b>	<b>10</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration  
Commission**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01100 Executive Salaries	321,880	321,880	329,221	325,465
01200 Regular Salaries	210,543	220,878	229,675	230,378
02101 FICA	30,911	33,650	32,483	34,463
02102 Medicare	7,229	7,868	7,597	8,060
02200 Retirement Contributions	150,304	151,721	156,742	158,471
02300 Life and Health Insurance	142,732	150,275	148,503	165,156
03400 Other Contractual Services	8,612	0	0	0
04000 Travel and Per Diem	13,807	28,300	6,425	28,300
04002 Travel and Per Diem/Educational	22,105	1,800	14,129	1,800
04100 Communications	1,395	0	0	0
04101 Communications- Cell Phones	455	1,700	641	1,700
04104 Communications-Data/Wireless Svcs	1,289	875	1,208	875
04200 Freight and Postage	569	700	132	700
04400 Rentals and Leases	41	50	41	50
04401 Rentals and Leases/Pool Vehicles	690	0	360	0
04402 Rentals and Leases/Copier Leases	3,065	3,250	3,112	3,250
04700 Printing and Binding	1,235	500	0	500
04900 Other Current Charges	450	1,000	449	1,000
05100 Office Supplies	60	3,000	2,282	3,000
05175 Computer Equipment \$1,000-\$4999.99	1,428	0	0	0
05195 Non-Capital Computer Equipment	437	0	0	0
05199 Other Non-Capital Equipment	215	500	0	500
05200 Operating Supplies	1,685	1,000	3,009	1,000
05208 Software Licenses	20	0	0	0
05210 Food	490	0	0	0
05400 Publications and Memberships	0	250	0	250
05500 Training	6,735	500	3,049	500
<b>Total Expenses</b>	<b>928,382</b>	<b>929,697</b>	<b>939,057</b>	<b>965,418</b>

**Accounts of Interest**

None

**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) and Sailfish Academy are benchmarks 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).

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration  
Human Resources & Risk Mgmt**

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Employee Training Hours	#	10,100.00	10,000.00	8,882.50	10,000.00
Employee Wellness Programs	#	41.00	40.00	22.00	40.00
Countywide Turnover Rate	%	7.50	10.00	8.86	10.00

**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**

Job Title	FY 2020	FY 2021
Director of HR and Risk	1	1
Risk Management Specialist	1	0
Administrative Specialist III	1	1
Risk Analyst	1	1
Senior HR & Risk Generalist	1	1
ADA/Safety Coordinator	1	1
Human Resources Generalist	1	2
Human Resources Manager	2	2
Human Resources Technician	1	1
<b>Total FTE</b>	<b>10</b>	<b>10</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**  
**Human Resources & Risk Mgmt**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	591,139	610,376	641,531	635,180
01400 Overtime	0	0	27	0
01501 Cell Phone Stipend	1,292	1,440	1,720	1,920
02101 FICA	34,109	37,844	37,265	39,381
02102 Medicare	7,978	8,851	8,715	9,209
02200 Retirement Contributions	67,072	70,893	77,025	85,132
02300 Life and Health Insurance	117,717	124,034	119,727	136,361
03100 Professional Services	0	0	93	0
03400 Other Contractual Services	250	6,800	0	6,800
03410 Other Contractual Svcs - Staffing	9,380	0	11,105	0
04000 Travel and Per Diem	1,937	750	62	750
04002 Travel and Per Diem/Educational	3,594	7,316	229	7,316
04100 Communications	0	0	323	0
04104 Communications-Data/Wireless Svcs	942	975	797	975
04200 Freight and Postage	369	2,500	1,131	2,500
04400 Rentals and Leases	3,422	5,400	2,398	5,400
04401 Rentals and Leases/Pool Vehicles	470	160	550	160
04402 Rentals and Leases/Copier Leases	2,887	5,310	2,725	5,310
04610 Vehicle Repair and Maintenance	68	0	1,379	0
04700 Printing and Binding	1,307	2,700	2,079	2,700
04900 Other Current Charges	75	0	403	0
04910 Fleet Replacement Charge	2,000	0	2,300	4,600
05100 Office Supplies	2,205	2,500	1,280	2,500
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,299	0
05195 Non-Capital Computer Equipment	647	0	703	0
05199 Other Non-Capital Equipment	2,504	0	0	0
05200 Operating Supplies	692	4,100	1,190	4,100
05204 Fuel	187	0	160	0
05210 Food	0	0	(22)	0
05211 Software Services	24,500	0	0	0
05400 Publications and Memberships	1,166	2,445	1,829	2,445
05402 Publications/Subscriptions	194	320	0	320
05500 Training	9,161	9,090	6,899	9,090
<b>Total Expenses</b>	<b>887,264</b>	<b>903,804</b>	<b>924,920</b>	<b>962,149</b>

**Accounts of Interest**

03400 - Archiving

04910 - Fleet replacement charge for vehicle that was transferred with the ADA/Safety Coordinator position in FY19.

**Significant Changes**

There are no significant changes.



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Procurement Division - Transactions	#	7,141.00	6,000.00	7,368.00	6,000.00
# of Bids Processed	#	150.00	150.00	110.00	150.00
Revenue Generation - Rebates	\$	139,907.50	70,000.00	130,325.00	70,000.00
Rev Generation - Surplus Inventory Sales	\$	337,027	325,000.00	414,059.00	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	FY 2020	FY 2021
Buyer	1	1
Fixed Asset Coordinator	1	1
Purchasing Manager	1	1
Contracts Compliance Specialist	1	1
<b>Total FTE</b>	<b>4</b>	<b>4</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration  
Purchasing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	247,568	236,184	210,453	210,908
01504 Class C Meal Reimbursement	0	0	60	0
02101 FICA	14,819	14,643	12,463	13,077
02102 Medicare	3,466	3,425	2,915	3,058
02200 Retirement Contributions	26,504	25,984	31,928	33,770
02300 Life and Health Insurance	33,799	34,565	35,299	41,881
03410 Other Contractual Svcs - Staffing	0	0	22,123	0
04002 Travel and Per Diem/Educational	30	2,000	2,155	2,000
04200 Freight and Postage	17	100	46	100
04401 Rentals and Leases/Pool Vehicles	170	300	360	300
04402 Rentals and Leases/Copier Leases	175	2,000	0	0
04610 Vehicle Repair and Maintenance	223	300	1,405	300
04611 Building Repair and Maintenance	0	0	0	0
04700 Printing and Binding	163	100	125	100
04900 Other Current Charges	0	0	1,235	0
04910 Fleet Replacement Charge	2,800	2,800	2,800	2,800
05100 Office Supplies	364	1,200	468	1,200
05200 Operating Supplies	685	0	163	0
05204 Fuel	1,151	1,800	824	1,800
05400 Publications and Memberships	463	190	370	190
05500 Training	609	1,400	1,835	3,400
<b>Total Expenses</b>	<b>333,006</b>	<b>326,991</b>	<b>327,026</b>	<b>314,884</b>

**Accounts of Interest**

04402 - Copier is no longer being leased.

**Significant Changes**

There are no significant changes.

**Administration  
Communications**

**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**

Services include, but are not limited to, the following:

- Communications and outreach (Events, collateral materials, etc.)
- Social media management (Twitter, Facebook, YouTube)
- Martin County Television (MCTV 20)
- Media relations
- Issue campaigns (Speak up, sales tax, etc.)
- Martin CARES/Youth CARES
- Emergency management functions

**Goals and Objectives**

- Effectively utilize multiple methods of delivering the same message to the public, recognizing the diversity of methods by which the public receives information
- Improve the overall perception of Martin County government through effective communication
- Continue development of revenue generating programs to offset total reliance on ad valorem for government access cable programming

**Benchmarks**

Successfully implement guiding principles of the Communications Strategic Plan relevant to communication including:

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Annual Report Delivery to the Commission	#	1.00	1.00	1.00	1.00
Board-mandated MCTV programs produced	#	10.00	10.00	10.00	10.00
Publish "County Connection" e-newsletter	#	48.00	48.00	50.00	48.00

**Outcomes**

The Office of Communications will efficiently and effectively facilitate the dissemination of information to residents and visitors on behalf of the Martin County Board of County Commissioners through all available communication methods.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration  
Communications**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Communications Manager	1	1
MCTV Operations Manager	0.75	0.75
Communications/Outreach Coord	1	1
Multi-Media Specialist	2	2
Web Content Analyst	1	1
<b>Total FTE</b>	<b>5.75</b>	<b>5.75</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration  
Communications**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	276,235	332,239	345,930	342,207
01400 Overtime	2,054	0	0	0
01501 Cell Phone Stipend	1,343	1,440	1,457	1,440
01504 Class C Meal Reimbursement	122	0	0	0
02101 FICA	16,204	20,598	20,160	21,217
02102 Medicare	3,790	4,818	4,715	4,962
02200 Retirement Contributions	23,185	28,140	30,770	34,221
02300 Life and Health Insurance	65,881	81,887	80,866	90,032
03400 Other Contractual Services	8,497	5,500	3,189	5,500
03405 IT Services	27,698	37,571	26,895	37,571
04000 Travel and Per Diem	239	0	0	0
04100 Communications	402	0	1,142	0
04101 Communications-Cell Phones	621	0	858	0
04200 Freight and Postage	21	100	158	100
04401 Rentals and Leases/Pool Vehicles	20	1,200	180	1,200
04600 Repairs and Maintenance	0	500	0	500
04610 Vehicle Repair and Maintenance	52	1,000	756	1,000
04700 Printing and Binding	0	250	0	250
04900 Other Current Charges	12	0	0	0
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	23	1,000	363	1,000
05175 Computer Equipment \$1,000-\$4999.99	2,378	15,500	6,285	0
05195 Non-Capital Computer Equipment	473	500	200	500
05199 Other Non-Capital Equipment	843	2,000	1,661	2,000
05200 Operating Supplies	3,559	2,000	4,128	2,000
05204 Fuel	122	1,000	543	1,000
05207 Computer Supplies	0	250	0	250
05400 Publications and Memberships	0	500	300	500
05500 Training	0	2,000	0	2,000
06401 Computer Equipment	0	0	10,465	0
<b>Total Expenses</b>	<b>436,124</b>	<b>542,343</b>	<b>543,372</b>	<b>551,800</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 BOCC meetings \$36,000; Muzak on electronic billboard \$1,571.
- 05175 - Removal of one time expense for MCTV in FY20.

**Significant Changes**

There are no significant changes.

**Administration**  
**Human Services - 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 will be diverted out of the criminal justice system.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
# of individuals receiving assistance	#	400.00	400.00	904.00	200.00
% of MC Youth successfully completing diversion programs	%	88.00	92.00	83.00	92.00

**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**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Human Services Specialist	0.6	0.6
Human Services Manager	0.3	0.3
<b>Total FTE</b>	<b>0.9</b>	<b>0.9</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**  
**Human Services - Community Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	43,082	50,220	53,835	53,875
01501 Cell Phone Stipend	75	108	125	108
01504 Class C Meal Reimbursement	4	0	35	0
02101 FICA	2,403	3,029	3,025	3,341
02102 Medicare	562	708	707	782
02200 Retirement Contributions	3,533	4,138	4,791	5,387
02300 Life and Health Insurance	12,342	14,300	14,169	15,726
04200 Freight and Postage	2	0	28	0
<b>Total Expenses</b>	<b>62,003</b>	<b>72,503</b>	<b>76,714</b>	<b>79,219</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant changes.

**Administration  
Human Services - 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.
- Conduct financial assistance case management and administer the disbursement of funds to the homeless/ needy 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
- Keep the veteran community informed of available benefits and changes to benefits by benefits presentations, letters to veterans' service organizations, and visits to posts

**Benchmarks**

- 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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
# of Client Contacts per FTE	#	5,000.00	5,500.00	9,076.50	6,500.00
Client Contacts	#	15,105.00	15,000.00	18,153.00	16,500.00

**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

**Staffing Summary**

Job Title	FY 2020	FY 2021
Veterans Services Manager	1	1
Veterans Services Officer	1	1
Administrative Specialist II	1	1
Human Services Specialist	0.05	0.05
<b>Total FTE</b>	<b>3.05</b>	<b>3.05</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**  
**Human Services - Veterans Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	116,422	126,746	131,993	136,706
01400 Overtime	1,001	0	0	0
02101 FICA	7,243	7,852	8,019	8,476
02102 Medicare	1,694	1,836	1,875	1,981
02200 Retirement Contributions	9,773	10,726	11,673	13,671
02300 Life and Health Insurance	1,419	851	9,790	18,425
03410 Other Contractual Svcs - Staffing	55,894	40,067	8,244	0
04000 Travel and Per Diem	0	0	841	0
04001 Travel and Per Diem/Mandatory	3,338	3,000	1,902	3,000
04200 Freight and Postage	269	500	194	500
04400 Rentals and Leases	3,123	4,049	2,025	4,049
04401 Rentals and Leases/Pool Vehicles	330	400	420	400
04402 Rentals and Leases/Copier Leases	904	1,161	1,217	1,161
04600 Repairs and Maintenance	0	700	0	700
04700 Printing and Binding	1,679	1,450	311	1,450
04900 Other Current Charges	13	75	13	75
05100 Office Supplies	438	1,000	534	1,000
05199 Other Non-Capital Equipment	0	0	628	0
05200 Operating Supplies	648	100	110	100
05400 Publications and Memberships	120	130	0	130
05500 Training	640	630	536	630
<b>Total Expenses</b>	<b>204,948</b>	<b>201,273</b>	<b>180,324</b>	<b>192,454</b>

**Accounts of Interest**

03410 - Cost for three part time drivers transferred to Transit Veterans Services division in Public Works department.

**Significant Changes**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration  
Human Services - 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 information and referrals 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 or utility assistance

**Benchmarks**

- Cremation of indigent and unclaimed individuals will be facilitated in an expeditious manner not to exceed 15 days.
- Monitoring reports for grant funding received will reflect zero findings or concerns for Martin County.

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Cremations/Burials	\$	23,670.00	30,000.00	21,450.00	30,000.00
Shelter Plus Care (S+C)	\$	326,120.00	315,000.00	311,978.71	315,000.00
Care to Share (FPL)	\$	35,161.00	42,000.00	29,550.44	42,000.00
Community Services Block Grant (CSBG)	\$	145,757.00	77,164.00	70,440.80	71,164.00
Number of Residents Served	#	283.00	311.00	312.00	311.00

**Outcomes**

95% of individuals eligible for cremation services will be assisted within 15 days.

Martin County citizens will be provided information on programs and screenings for services they may qualify for.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Case Manager	1	1
Human Services Specialist	0.05	0.05
Human Services Tech	0.5	0.5
Human Services Manager	0.1	0.1
<b>Total FTE</b>	<b>1.65</b>	<b>1.65</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration**  
**Human Services - Social Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	68,649	70,262	68,205	27,865
01501 Cell Phone Stipend	25	36	42	36
01504 Class C Meal Reimbursement	1	0	12	0
02101 FICA	3,998	4,350	4,020	1,717
02102 Medicare	936	1,018	940	401
02200 Retirement Contributions	5,691	5,942	6,063	2,768
02300 Life and Health Insurance	15,806	16,562	11,916	2,627
03400 Other Contractual Services	157	0	0	0
03410 Other Contractual Svcs - Staffing	27,055	0	25,433	0
04002 Travel and Per Diem/Educational	1,957	0	0	0
04200 Freight and Postage	71	150	48	150
04401 Rentals and Leases/Pool Vehicles	1,716	1,430	1,836	1,430
04402 Rentals and Leases/Copier Leases	381	471	372	471
04700 Printing and Binding	350	425	255	425
04900 Other Current Charges	0	300	0	300
05100 Office Supplies	154	250	366	250
05195 Non-Capital Computer Equipment	262	0	0	0
05200 Operating Supplies	2,145	0	0	0
05400 Publications and Memberships	62	0	0	0
05500 Training	1,000	0	300	0
08300 Other Grants and Aids	387,841	33,000	350,658	33,000
<b>Total Expenses</b>	<b>518,257</b>	<b>134,196</b>	<b>470,466</b>	<b>71,440</b>

**Accounts of Interest**

08300 - Indigent cremation and burials.

**Significant Changes**

There are no significant program changes.

**Administration**  
**Human Services - Substance Abuse Treatment Assist**

**Mission Statement**

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

**Services Provided**

Staff provides treatment 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.
- Authorize 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 Treatment 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.
- Treatment Court participants are regularly/randomly drug screened with an average estimated revenue of \$5.00 per test. The number of participants drug screened quarterly is the measure.
- \$28,000 per individual is expected (an estimated savings of \$94.00/day by diverting 294 participants from incarceration).

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Success Rate	%	74.00	80.00	73.00	80.00
Drug Court Participant Drug Screens Perf	#	8,961.00	9,857.00	11,686.00	9,857.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2020	FY 2021
Human Services Manager	0.5	0.5
Human Services Tech	0.5	0.5
Human Services Supervisor	1	1
Human Services Specialist	0.25	0.25
Drug Lab Technician	1	1
<b>Total FTE</b>	<b>3.25</b>	<b>3.25</b>

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**Administration**  
**Human Services - Substance Abuse Treatment Assist**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	143,458	154,773	155,759	161,740
01501 Cell Phone Stipend	125	180	208	180
01504 Class C Meal Reimbursement	7	0	82	0
02101 FICA	8,396	9,560	9,128	10,029
02102 Medicare	1,964	2,237	2,135	2,345
02200 Retirement Contributions	11,847	13,061	13,867	16,174
02300 Life and Health Insurance	28,881	32,220	28,296	26,687
03101 Professional Services - IT	8,650	8,000	8,000	8,000
03400 Other Contractual Services	541,381	1,500	266,623	1,500
03410 Other Contractual Svcs - Staffing	73,952	10,000	201,045	10,000
04000 Travel	232	300	242	300
04001 Travel and Per Diem/Mandatory	0	0	203	0
04002 Travel and Per Diem/Educational	8,750	500	30	500
04100 Communications	0	360	518	360
04101 Communications - Cell Phones	0	0	60	0
04200 Freight and Postage	142	443	139	443
04401 Rentals and Leases/Pool Vehicles	1,872	1,560	1,902	1,560
04402 Rentals and Leases/Copier Leases	229	250	225	250
04600 Repairs and Maintenance	251	0	0	0
04610 Vehicle Repair and Maintenance	0	0	8	0
04700 Printing and Binding	523	350	1,856	350
04800 Promotional Activities	1,235	0	19,095	0
04900 Other Current Charges	819	0	30,870	0
05100 Office Supplies	2,016	1,000	4,383	1,000
05175 Computer Equipment \$1,000-\$4999.99	2,400	0	6,526	0
05195 Non-Capital Computer Equipment	535	0	263	0
05199 Other Non-Capital Equipment	989	0	0	0
05200 Operating Supplies	782	1,525	545	400
05208 Software Licenses	0	300	0	300
05211 Software Services	0	8,988	7,704	8,988
05213 Medical Supplies	119,132	118,150	112,172	118,150
05400 Publications and Memberships	25	1,450	1,015	1,450
05500 Training	4,511	8,894	1,287	8,894
08300 Other Grants and Aids	56,982	0	58,391	0
09901 Other Reserves for Contingencies	0	11,412	0	0
	<b>1,020,086</b>	<b>387,013</b>	<b>932,575</b>	<b>379,600</b>

**Accounts of Interest**

- 03101 - ClientTrack application for Health and Human Services (HHS).
- 03400 - Mandatory court drug testing.
- 03410 - Temporary Staffing for a Administrative Assistant.
- 05213 - Increase in medical supplies for drug testing will be offset by additional revenues.
- 09901 - Decrease in reserves for drug lab medical supplies based on collections.

**Significant Changes**

There are no significant program changes.

**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>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Increase leads to newsletter database	%	10.00	10.00	27.00	10.00
Increase audience using social media	%	20.00	10.00	8.00	10.00
Increase unique visitors to website	%	10.00	10.00	17.00	10.00
Increase number of listings on DiscoverMartin.com	Y	Yes	Yes	Yes	Yes
New developed responsive design website	Y	Yes	Yes	Yes	Yes
Create new marketing strategy materials	Y	Yes	Yes	Yes	Yes
Create new collateral & marketing material	Y	Yes	Yes	Yes	Yes

Martin County, FL  
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**Administration**  
**Office of Tourism and Marketing**

**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 activity 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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Tourism Public Relations and Community	1	1
Tourism Project Coordinator	1	1
Tourism Director	1	1
MCTV Operations Manager	0.25	0.25
<b>Total FTE</b>	<b>3.25</b>	<b>3.25</b>



Martin County, FL  
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**Administration**  
**Office of Tourism and Marketing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	145,542	203,162	205,200	214,148
01501 Cell Phone Stipend	960	960	971	960
02101 FICA	8,477	12,596	12,058	13,277
02102 Medicare	1,982	2,946	2,820	3,105
02200 Retirement Contributions	12,106	17,208	18,330	21,415
02300 Life and Health Insurance	35,557	51,717	39,775	46,210
03400 Other Contractual Services	189,336	326,000	209,513	298,652
03410 Other Contractual SVS - Staffing	22,090	0	804	0
04000 Travel and Per Diem	18,857	8,000	8,733	20,000
04101 Communications - Cell Phones	0	0	64	0
04104 Communications-Data/Wireless Svcs	488	0	446	0
04200 Freight and Postage	2,583	9,000	23,816	9,000
04401 Rentals and Leases/Pool Vehicles	880	500	120	500
04402 Rentals and Leases/Copier Leases	1,282	1,300	934	1,300
04700 Printing and Binding	2,982	10,945	818	10,945
04800 Promotional Activities	1,008,055	749,194	802,886	567,897
04900 Other Current Charges	0	0	55	0
05100 Office Supplies	707	3,600	598	3,600
05175 Computer Equipment \$1000-\$4999.99	2,664	0	4,933	0
05179 Other Equipment \$1000-\$4999.99	6,955	0	0	0
05195 Non-Capital Computer Equipment	1,032	0	280	0
05199 Other Non-Capital Equipment	291	0	1,681	0
05200 Operating Supplies	134	500	30	500
05204 Fuel	0	300	0	300
05208 Software Licenses	230	1,000	0	1,000
05400 Publications and Memberships	12,340	8,088	20,114	10,000
05402 Publications/Subscriptions	0	0	140	0
05500 Training	8,114	8,000	17,383	10,000
06300 Improvements Other Than Buildings	4,975	0	0	0
<b>Total Expenses</b>	<b>1,488,619</b>	<b>1,415,016</b>	<b>1,372,503</b>	<b>1,232,809</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.
- 04000 - Additional travel required for new consumer/trade shows.
- 04800 - Decrease in promotional funding category based on FY21 estimated Tourism revenues.
- 05500 - The Certified Destination Management Executive (CDME) program helps industry leaders thrive in a constantly changing environment. The program focus is on vision, leadership, productivity and implementing business strategies.

**Significant Changes**

There are no significant program changes.

**Administration  
Human Services - 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 with payment of health care services and emergency prescriptions.
- 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.
- Emergency prescription assistance is available to qualified applicants once per year.

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
# of residents served*	#	359.00	391.00	182.00	391.00

*\*hospitalization and emergency prescriptions*

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2020	FY 2021
HS Grants Coordinator	1	1
Human Services Specialist	0.05	0.05
Human Services Manager	0.1	0.1
<b>Total FTE</b>	<b>1.15</b>	<b>1.15</b>

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**Administration**  
**Human Services - Medical Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	65,697	61,383	66,177	65,848
01501 Cell Phone Stipend	25	36	42	36
01504 Class C Meal Reimbursement	1	0	102	0
02101 FICA	3,801	3,799	3,820	4,083
02102 Medicare	889	889	894	955
02200 Retirement Contributions	5,457	5,190	5,888	6,585
02300 Life and Health Insurance	17,172	18,239	18,198	20,179
03400 Other Contractual Services	3,171,291	3,302,701	3,114,698	3,302,701
04000 Travel and Per Diem	0	700	0	700
04002 Travel and Per Diem/Educational	0	330	0	330
04200 Freight and Postage	39	250	49	250
04400 Rentals and Leases	319	0	332	0
04401 Rentals and Leases/Pool Vehicles	0	75	0	75
04402 Rentals and Leases/Copier Leases	381	495	372	495
04500 Insurance	126,557	160,000	136,201	160,000
04700 Printing and Binding	361	500	237	500
04900 Other Current Charges	69	1,000	90	1,000
05100 Office Supplies	67	250	0	250
05500 Training	0	300	0	300
09901 Budget Reserves for Contingencies	0	165,866	0	170,000
<b>Total Expenses</b>	<b>3,392,126</b>	<b>3,722,003</b>	<b>3,347,100</b>	<b>3,734,287</b>

**Accounts of Interest**

03400 - Inmate Medical, Suicide Monitoring, Inmate Catastrophic costs

**Significant Changes**

There are no significant program changes.

**Administration  
Human Services - Housing**

**Mission Statement**

Provide Martin County targeted residents with safe and affordable 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	FY 2019	FY 2020	FY 2020	FY 2021
		Actual	Projected	Actual	Projected
Grant Audit Compliance	%	95.00	100.00	95.00	100.00
Clients receiving assistance w/in 6 mos.	%	100.00	100.00	75.00	100.00
Housing Information Requests w/in 24 hrs	%	100.00	100.00	100.00	100.00
Individuals Receiving Rehab Assistance	#	35.00	30.00	44.00	30.00

**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	FY 2020	FY 2021
Housing Program Coordinator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

Martin County, FL  
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**Administration**  
**Human Services - Housing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	50,287	50,287	52,393	51,795
01504 Class C Meal Reimbursement	0	0	60	0
02101 FICA	3,118	3,118	3,252	3,211
02102 Medicare	729	729	761	751
02200 Retirement Contributions	4,182	4,259	4,660	5,180
02300 Life and Health Insurance	0	0	8	0
03101 Professional Services - IT	0	0	1,500	0
03400 Other Contractual Services	83,053	38,580	45,468	15,000
03410 Other Contractual Services - Staffing	0	0	4925	0
04000 Travel and Per Diem	0	0	1108	0
04002 Travel and Per Diem/Educational	1362	1,000	824	1,000
04200 Freight and Postage	47	100	24	100
04400 Rentals and Leases	414	0	595	0
04401 Rentals and Leases/Pool Vehicles	4212	3,510	4,212	3,510
04402 Rentals and Leases/Copier Leases	534	650	520	650
04700 Printing and Binding	382	600	299	600
04900 Other Current Charges	2,181	1,650	1,807	1,650
05100 Office Supplies	753	500	505	500
05199 Other Non-Capital Equipment	0	350	0	350
05400 Publications and Memberships	0	0	255	0
05500 Training	1050	1,100	1,474	1,100
08202 SHIP Rehabilitation	597,275	0	622,521	0
08203 SHIP Emergency Assistance	150,373	0	60,735	0
08209 Rehabilitation	16,525	0	325,719	0
08215 Project Delivery Services	13,630	0	7,733	0
08300 Other Grants and Aids	0	0	108,183	0
<b>Total Expenses</b>	<b>930,107</b>	<b>106,433</b>	<b>1,249,540</b>	<b>85,397</b>

**Accounts of Interest**

03400 - SHIP program management and housing specialist services.

**Significant Changes**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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 FY21, as well as attendance of conferences and workshops to build relationships with new local, state and federal partners.

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Federal Advocacy Trips	#	4.00	2.00	1.00	2.00
Appropriations Secured - State (in millions)	\$	3.59	14.00	—	14.00
Updates during Session/Committee Week	#	10.00	10.00	10.00	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	FY 2020	FY 2021
Legislative Coordinator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Administration  
Legislative Division**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	63,654	63,654	66,320	65,564
02101 FICA	3,854	3,947	4,014	4,065
02102 Medicare	901	923	939	951
02200 Retirement Contributions	5,294	5,391	5,899	6,556
02300 Life and Health Insurance	6,104	6,160	6,099	6,776
04000 Travel and Per Diem	14,871	24,000	14,915	24,000
04002 Travel and Per Diem/Educational	1,827	0	1,900	0
04101 Communications- Cell Phones	621	620	811	620
04200 Freight and Postage	0	100	0	100
04401 Rentals and Leases/Pool Vehicles	2,520	100	2,020	100
04700 Printing and Binding	0	150	0	150
04900 Other Current Charges	0	200	0	200
05100 Office Supplies	0	200	0	200
05200 Operating Supplies	0	0	73	0
05207 Computer Supplies	0	200	0	200
05211 Software Services	3,600	5,400	0	5,400
05400 Publications and Memberships	0	1,000	140	1,000
05402 Publications/Subscriptions	0	1,950	3,600	1,950
05500 Training	1,584	1,000	1,755	1,000
<b>Total Expenses</b>	<b>104,830</b>	<b>114,995</b>	<b>108,485</b>	<b>118,832</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Airport**

<b>Airport Program Chart</b> Total Full-Time Equivalents (FTE) = 8.00
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<b>Airport Administration</b> Total Full Time Equivalents (FTE) = 3.5
<b>Airport Operations</b> Total Full Time Equivalents (FTE) = 4.5
<b>Customs</b> Total Full Time Equivalents (FTE) = 0

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
<b>Total FTE</b>	7.00	8.00	8.00	0.0	0.0%
<b>Total Budget Dollars</b>	3,314,604	1,671,964	1,779,164	107,200	6.4%



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Airport**

**Introduction**

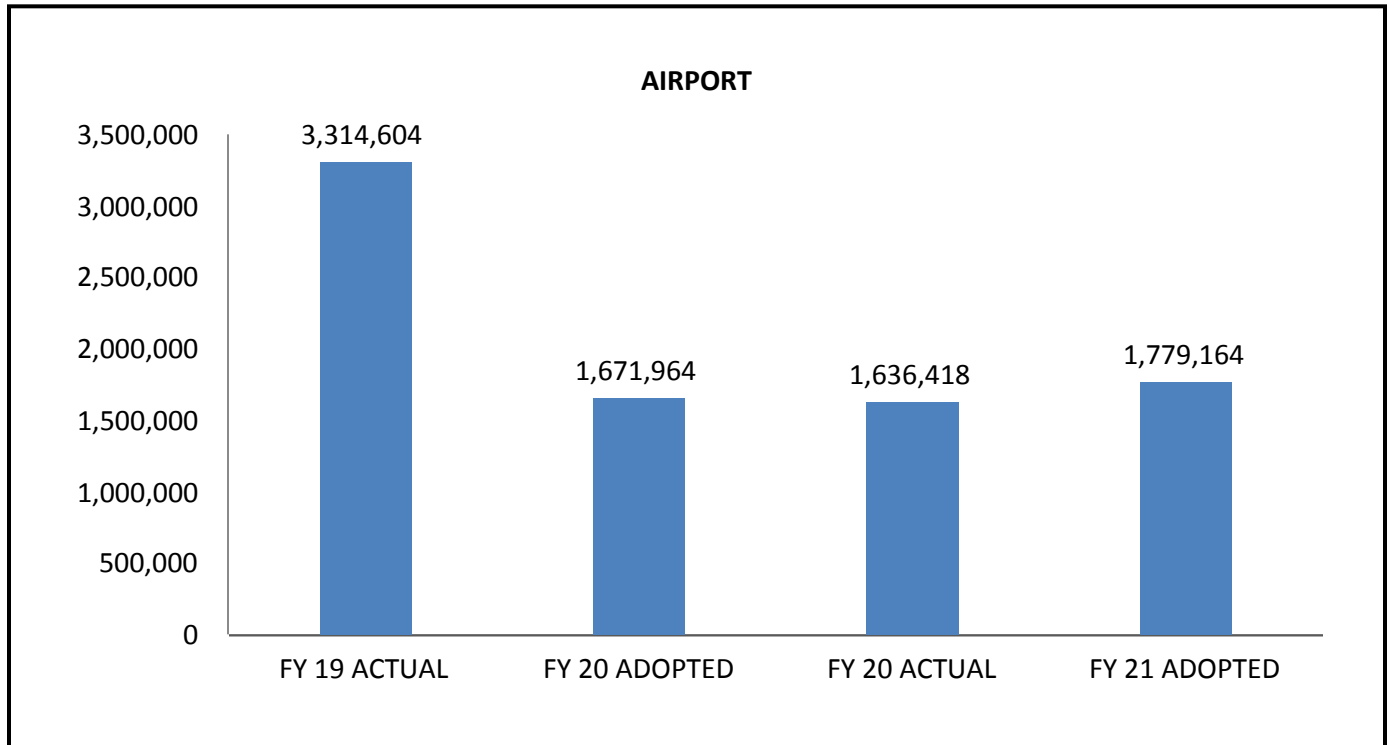
Martin County Airport operates as an enterprise fund. The goal of the airport is to provide a safe and secure operating environment for airport users, without requiring funding from ad valorem taxes, and while working to reduce aircraft noise impacts upon the citizens.

**Key Issues and Trends**

Airport Revenues for fuel flowage and land leases continue to remain at a steady level similar to last year. The New Customs Inspection Program is now fully operational. 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 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Airport Administration	2,453,495	729,372	719,367	757,605
Airport Operations	665,251	732,416	673,511	731,383
Customs	195,858	210,176	243,540	290,176
<b>Total Expenses</b>	<b>3,314,604</b>	<b>1,671,964</b>	<b>1,636,418</b>	<b>1,779,164</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	376,843	413,606	432,993	439,786
01203 Standby Pay	560	2,000	70	2,000
01400 Overtime	3,043	3,000	1,085	3,000
01501 Cell Phone Stipend	2,153	2,400	2,784	2,880
02101 FICA	22,595	25,954	25,485	27,267
02102 Medicare	5,285	6,070	5,961	6,377
02200 Retirement Contributions	31,047	35,457	37,820	43,978
02201 Pension Expense NPL Adjust	(20,998)	0	0	0
02300 Life and Health Insurance	58,445	78,704	61,954	69,103
02610 Other Postemployment Benefits	2,685	3,630	3,630	3,630
03100 Professional Services	146,458	180,874	192,148	260,874
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	0	10,000	900	10,000
03400 Other Contractual Services	175,425	223,262	225,658	223,262
03404 Janitorial Services	8,576	9,500	10,869	9,500
03409 Mowing & Landscaping Services	37,853	76,500	51,175	76,500
04000 Travel and Per Diem	6,814	6,500	770	6,500
04002 Travel and Per Diem/Educational	258	2,500	0	2,500
04100 Communications	11,040	8,600	12,187	8,600
04101 Communications- Cell Phones	1,239	0	662	0
04104 Communications-Data/Wireless Svcs	(5)	440	0	440
04200 Freight and Postage	988	1,000	413	1,000
04300 Utility Services	613	840	689	840
04301 Electricity	32,501	33,800	24,209	33,800
04302 Streetlights	0	1,000	0	1,000
04303 Water/Sewer Services	43,655	48,000	36,873	48,000
04304 Garbage/Solid Waste Services	31,923	3,000	12,951	3,000
04402 Rentals and Leases/Copier Leases	1,428	1,800	1,421	1,800
04500 Insurance	6,660	8,000	7,430	8,000
04600 Repairs and Maintenance	156,037	71,600	128,219	71,600
04610 Vehicle Repair and Maintenance	14,066	21,000	23,251	21,000
04611 Building Repair and Maintenance	36,136	31,500	12,572	31,500
04613 Maintenance Material	1,100	0	1,548	0
04700 Printing and Binding	1,009	2,000	319	2,000
04800 Promotional Activities	1,303	2,000	3,098	2,000
04900 Other Current Charges	840	1,200	582	1,200
04901 Indirect Costs	233,003	266,867	266,867	266,867
04910 Fleet Replacement Charge	14,400	14,400	14,400	14,400
05100 Office Supplies	0	2,500	0	2,500
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	2,206	2,000	3,295	2,000
05195 Non-Capital Computer Equipment	344	500	0	500
05199 Other Non-Capital Equipment	3,179	1,500	2,246	1,500
05200 Operating Supplies	11,708	11,500	9,413	11,500

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05204 Fuel	14,660	12,000	10,284	12,000
05205 Electrical Supplies	9,428	15,000	0	15,000
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	1,097	4,700	3,802	4,700
05402 Publications/Subscriptions	700	2,060	0	2,060
05500 Training	5,053	4,200	6,385	4,200
05900 Depreciation	1,821,251	0	0	0
06400 Furniture and Equipment	0	5,000	0	5,000
<b>Total Expenses</b>	<b>3,314,604</b>	<b>1,671,964</b>	<b>1,636,418</b>	<b>1,779,164</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Charges for Services - Customs Aviation	0	120,000	0	275,000
Charges for Services - Customs Marine	0	80,000	0	3,000
Charges for Services - Garbage	0	39,081	0	2,000
Other Charges for Services	0	6,000	0	35,000
Insurance Proceeds/Refunds	0	0	10,593	0
Disposition of Fixed Assets	5,559	0	0	0
Airport Fund	3,309,045	1,426,883	1,625,825	1,464,164
<b>Total Revenues</b>	<b>3,314,604</b>	<b>1,671,964</b>	<b>1,636,418</b>	<b>1,779,164</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 8 FTE's as compared to North Perry with 10 FTE's, Marco Island with 9 FTE's and Titusville-Cocoa Beach with 13 FTE's.

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Fuel Flowage Fees	\$	453,075.00	325,000.00	486,975.00	330,000.00
Airport Noise Reports	#	309.00	100.00	100.00	100.00
Based Aircraft	#	350.00	310.00	340.00	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	FY 2020	FY 2021
Airport Operations Coordinator	1	1
Executive Aide	1	1
Airport Manager	1	1
Business Operations Manager	0.5	0.5
<b>Total FTE</b>	<b>3.5</b>	<b>3.5</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Airport  
Airport Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	217,562	217,915	241,043	236,835
01501 Cell Phone Stipend	1,082	1,200	1,214	1,200
02101 FICA	12,951	13,511	13,998	14,684
02102 Medicare	3,029	3,159	3,274	3,434
02200 Retirement Contributions	17,496	18,458	20,596	23,683
02201 Pension Expense NPL Adjust	(20,998)	0	0	0
02300 Life and Health Insurance	24,370	26,582	26,250	29,222
02610 Other Postemployment Benefits	2,685	3,630	3,630	3,630
03100 Professional Services	41,703	40,000	25,750	40,000
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	0	10,000	900	10,000
03400 Other Contractual Services	23,107	30,000	45,277	30,000
03404 Janitorial Services	198	0	198	0
04000 Travel and Per Diem	5,544	6,500	770	6,500
04002 Travel and Per Diem/Educational	258	0	0	0
04104 Communications-Data/Wireless Svcs.	0	440	0	440
04200 Freight and Postage	289	500	194	500
04301 Electricity	7,475	7,000	5,868	7,000
04303 Water/Sewer Services	29,180	32,600	24,966	32,600
04402 Rentals and Leases/Copier Leases	1,428	1,800	1,421	1,800
04500 Insurance	6,160	8,000	6,930	8,000
04610 Vehicle Repair and Maintenance	3,031	1,000	2,518	1,000
04611 Building Repair and Maintenance	19	0	1,781	0
04700 Printing and Binding	379	1,000	319	1,000
04800 Promotional Activities	1,303	2,000	3,098	2,000
04900 Other Current Charges	665	1,000	582	1,000
04901 Indirect Costs	233,003	266,867	266,867	266,867
04910 Fleet Replacement Charge	8,250	8,250	8,250	8,250
05100 Office Supplies	0	2,000	0	2,000
05195 Non-Capital Computer Equipment	344	500	0	500
05199 Other Non-Capital Equipment	0	500	0	500
05200 Operating Supplies	2,911	4,000	3,829	4,000
05204 Fuel	2,770	2,000	2,883	2,000
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	1,097	4,700	1,102	4,700
05402 Publications/Subscriptions	700	2,060	0	2,060
05500 Training	4,253	1,700	5,860	1,700
05900 Depreciation	1,821,251	0	0	0
<b>Total Expenses</b>	<b>2,453,495</b>	<b>729,372</b>	<b>719,367</b>	<b>757,605</b>

**Airport**  
**Airport Administration**

**Accounts of Interest**

03100 - \$40,000 environmental, land appraisals, general consulting.

03102 - Outside counsel for litigation cases for Airport issues.

03103 - Outside counsel for non-litigation cases for Airport issues.

03400 - Air Show related expenses \$25,000. Life safety \$5,000.

**Significant Changes**

There are no significant program changes.

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 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	FY 2020	FY 2021
Airport Operations Coordinator	1	1
Airport Maintenance Supervisor	1	1
Lead Airport Maintenance Technician	1	1
Business Operations Manager	0.5	0.5
Airport Maintenance Technician	1	1
<b>Total FTE</b>	<b>4.5</b>	<b>4.5</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Airport**  
**Airport Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	159,281	195,691	191,950	202,951
01203 Standby Pay	560	2,000	70	2,000
01400 Overtime	3,043	3,000	1,085	3,000
01501 Cell Phone Stipend	1,071	1,200	1,570	1,680
02101 FICA	9,644	12,443	11,487	12,583
02102 Medicare	2,256	2,911	2,687	2,943
02200 Retirement Contributions	13,551	16,999	17,225	20,295
02300 Life and Health Insurance	34,075	52,122	35,704	39,881
03100 Professional Services	0	0	16,800	0
03400 Other Contractual Services	130,519	165,000	126,827	165,000
03404 Janitorial Services	4,091	5,000	4,634	5,000
03409 Mowing & Landscaping Services	36,653	75,000	49,975	75,000
04000 Travel and Per Diem	1,270	0	0	0
04002 Travel and Per Diem/Educational	0	2,500	0	2,500
04100 Communications	8,389	8,600	8,461	8,600
04101 Communications- Cell Phones	382	0	662	0
04104 Communications-Data/Wireless Svcs	-5	0	0	0
04200 Freight and Postage	688	500	218	500
04301 Electricity	20,108	16,000	18,341	16,000
04302 Streetlights	0	1,000	0	1,000
04303 Water/Sewer Services	0	1,000	0	1,000
04304 Garbage/Solid Waste Services	2,873	3,000	951	3,000
04600 Repairs and Maintenance	152,649	71,600	124,591	71,600
04610 Vehicle Repair and Maintenance	11,035	20,000	20,733	20,000
04611 Building Repair and Maintenance	33,217	26,500	10,791	26,500
04613 Maintenance Material	1,100	0	1,548	0
04700 Printing and Binding	130	0	0	0
04900 Other Current Charges	0	200	0	200
04910 Fleet Replacement Charge	6,150	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	2,206	2,000	3,295	2,000
05199 Other Non-Capital Equipment	2,274	1,000	2,246	1,000
05200 Operating Supplies	5,923	5,000	4,884	5,000
05204 Fuel	11,890	10,000	7,400	10,000
05205 Electrical Supplies	9,428	15,000	0	15,000
05400 Publications and Memberships	0	0	2,700	0
05500 Training	800	2,500	525	2,500
06400 Furniture and Equipment	0	5,000	0	5,000
<b>Total Expenses</b>	<b>665,251</b>	<b>732,416</b>	<b>673,511</b>	<b>731,383</b>



**Airport**  
**Airport Operations**

**Accounts of Interest**

03400 - \$10,000 Traffic Monitoring; \$70,000 Aircraft Identification System; \$1,000 ATCT window cleaning; \$7,000 ATCT Equipment Maintenance; \$5,000 ATCT Facility Maintenance; \$9,000 Airfield Electrical Services; \$8,000 Janitorial; \$4,000 Alarm Monitoring; \$5,000 ATIS Maintenance; \$30,000 Gates and Access Maintenance; \$1,000 Pest Control; \$10,000 Fences Maintenance; \$5,000 Fiber Optic Maintenance.

03404 - Cost of janitorial services for building maintenance.

03409 - Landscape Services: \$10,000 Hap Houses; \$12,000 Aviation Way, Triumph & Airport Entrances; \$38,000 Building 29 and 30; \$15,000 other minor sites.

**Significant Changes**

There are no significant program changes.

**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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
User Fees Collected	\$	183,443.00	180,000.00	271,210.00	200,000.00
International Aircraft Cleared	#	N/A	900.00	878.00	950.00

**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.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Airport  
Customs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03100 Professional Services	104,755	140,874	149,598	220,874
03400 Other Contractual Services	21,799	28,262	53,554	28,262
03404 Janitorial Services	4,287	4,500	6,037	4,500
03409 Mowing & Landscaping Services	1,200	1,500	1,200	1,500
04100 Communications	2,651	0	3,727	0
04101 Communications-Cell Phones	857	0	0	0
04200 Freight and Postage	11	0	0	0
04300 Utility Services	613	840	689	840
04301 Electricity	4,918	10,800	0	10,800
04303 Water/Sewer Services	14,475	14,400	11,907	14,400
04304 Garbage/Solid Waste Services	29,050	0	12,000	0
04500 Insurance	500	0	500	0
04600 Repairs and Maintenance	3,388	0	3,628	0
04611 Building Repair and Maintenance	2,900	5,000	0	5,000
04700 Printing and Binding	500	1,000	0	1,000
04900 Other Current Charges	175	0	0	0
05100 Office Supplies	0	500	0	500
05199 Other Non-Capital Equipment	905	0	0	0
05200 Operating Supplies	2,874	2,500	700	2,500
<b>Total Expenses</b>	<b>195,858</b>	<b>210,176</b>	<b>243,540</b>	<b>290,176</b>

**Accounts of Interest**

- 03100 - The cost of contracting customs inspectors, required (ADP) Automated Data Processing 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**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	45.00	45.00	45.00	0.0	0.0%
Total Budget Dollars	4,398,375	5,259,976	5,498,575	238,599	5%

## 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**

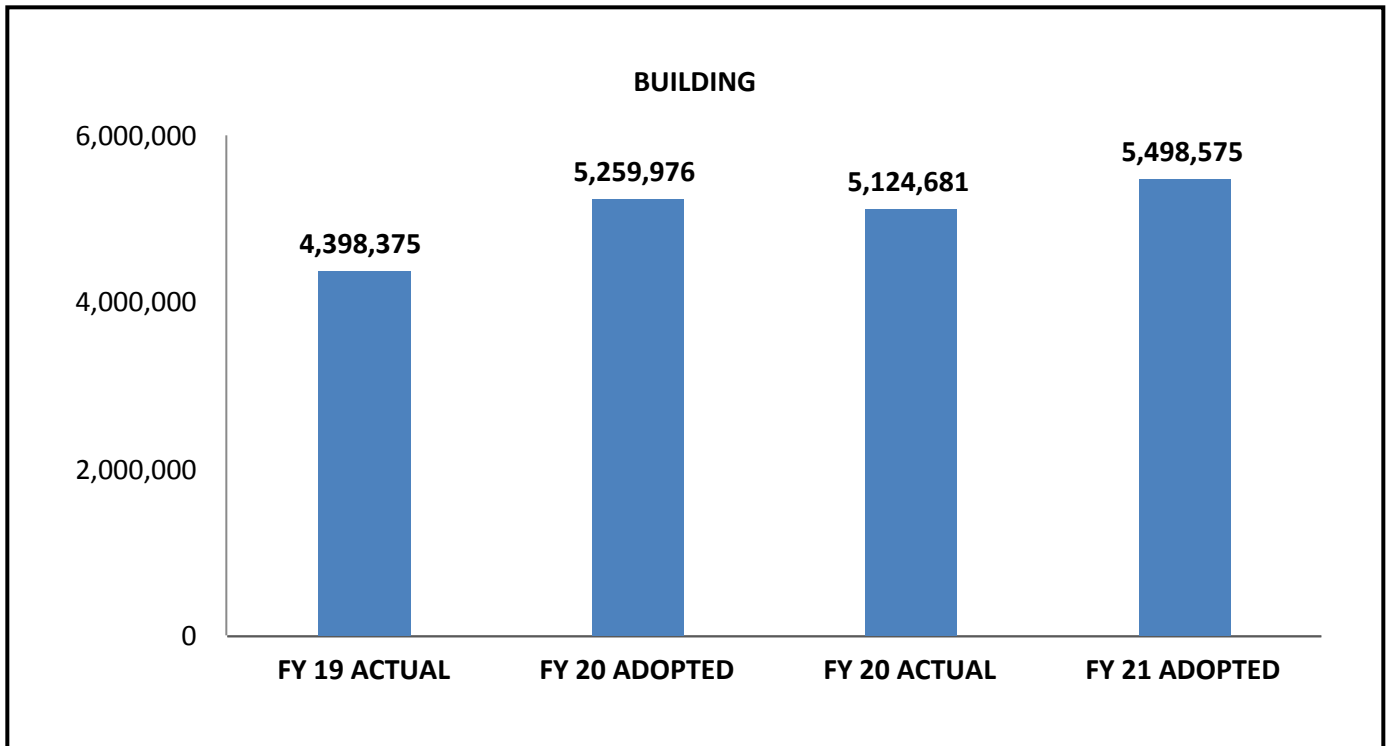
- Consistent upturn in economy, impacting construction activity
- Demand for services outpacing current resources, including digital document conversions, building permit submissions, review and inspections
- Cross utilization of department resources across divisions
- Alternative funding of the Code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

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Building

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Building Administration	1,052,091	1,264,939	1,223,639	1,300,180
Permitting/Inspections	2,468,955	3,037,685	2,877,869	3,126,026
Licensing	112,055	115,623	105,149	121,042
Code Enforcement	765,274	841,729	918,024	951,327
<b>Total Expenses</b>	<b>4,398,375</b>	<b>5,259,976</b>	<b>5,124,681</b>	<b>5,498,575</b>



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**Building**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	2,267,778	2,344,885	2,368,916	2,392,109
01400 Overtime	737	40,500	600	40,500
01504 Class C Meal Reimbursement	34	0	47	0
02101 FICA	131,731	147,546	136,977	147,706
02102 Medicare	30,866	34,582	32,089	34,681
02200 Retirement Contributions	204,261	220,531	224,634	254,000
02300 Life and Health Insurance	536,513	549,139	558,986	645,582
03100 Professional Services	400	0	600	0
03101 Professional Services- IT	0	0	145,920	0
03103 Prof Services-Outside Counsel-Non-Lit	16,075	25,000	14,950	25,000
03400 Other Contractual Services	363,332	898,365	489,158	908,365
03404 Janitorial Services	4,200	8,000	4,200	8,000
03409 Mowing & Landscaping Services	12,435	18,241	22,236	23,479
03410 Other Contractual Svcs - Staffing	112,246	55,000	137,220	77,253
04000 Travel and Per Diem	0	3,400	1,436	3,400
04001 Travel and Per Diem/Mandatory	1,525	7,500	821	7,500
04002 Travel and Per Diem/Educational	1,700	6,450	864	6,450
04101 Communications- Cell Phones	4,809	9,200	6,653	9,200
04104 Communications-Data/Wireless Svcs	14,257	14,405	14,603	15,905
04200 Freight and Postage	6,797	8,900	5,730	8,900
04301 Electricity	18,269	19,200	18,349	19,200
04303 Water/Sewer Services	24,764	27,200	22,852	27,200
04304 Garbage/Solid Waste Services	2,859	1,800	2,930	1,800
04402 Rentals and Leases/Copier Leases	18,172	23,656	18,491	27,432
04600 Repairs and Maintenance	3,427	10,890	2,034	10,890
04610 Vehicle Repair and Maintenance	25,453	17,250	18,328	17,250
04611 Building Repair and Maintenance	6,444	12,600	9,264	12,600
04612 Software Maintenance	500	0	500	0
04700 Printing and Binding	1,084	4,200	524	4,200
04900 Other Current Charges	3,282	3,200	6,378	3,200
04901 Indirect Costs	424,568	571,043	571,043	571,043
04910 Fleet Replacement Charge	65,882	49,994	66,668	61,501
04920 Golf Course Credit Books	552	0	0	0
05100 Office Supplies	3,300	23,400	3,421	23,400
05175 Computer Equipment \$1000-\$4999.99	7,491	0	12,990	0
05195 Non-Capital Computer Equipment	9,260	0	505	0
05199 Other Non-Capital Equipment	3,518	5,100	938	5,100
05200 Operating Supplies	15,917	24,544	12,846	24,544
05204 Fuel	41,892	45,000	36,900	51,500
05207 Computer Supplies	0	240	398	240
05208 Software Licenses	0	0	8,087	0
05211 Software Services	284	0	24,441	0
05400 Publications and Memberships	3,596	8,765	6,498	8,865
05402 Publications/Subscriptions	200	4,750	0	4,850

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**Building**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05500 Training	7,965	15,500	4,161	15,730
06200 Buildings	0	0	109,495	0
<b>Total Expenses</b>	<b>4,398,375</b>	<b>5,259,976</b>	<b>5,124,681</b>	<b>5,498,575</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Building and Permitting Fund	3,521,046	4,292,624	4,101,507	4,416,206
Unincorporated MSTU	877,329	957,352	1,023,174	1,072,369
Administrative Fee Impact Fee	0	10,000	0	10,000
<b>Total Revenues</b>	<b>4,398,375</b>	<b>5,259,976</b>	<b>5,124,681</b>	<b>5,498,575</b>



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**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Employee Training	#	94.00	100.00	94.00	100.00
Community Outreach	#	95.00	100.00	96.00	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	FY 2020	FY 2021
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>

Martin County, FL  
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**Building Department  
Building Administration**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
01200 Regular Salaries	389,738	393,319	410,348	408,026
01504 Class C Meal Reimbursement	17	0	47	0
02101 FICA	22,887	24,038	24,146	24,692
02102 Medicare	5,410	5,703	5,695	5,916
02200 Retirement Contributions	31,519	33,314	34,732	40,803
02300 Life and Health Insurance	63,156	63,926	62,944	70,266
03103 Prof Serv-Outside Counsel-Non-Lit	13,271	25,000	11,410	25,000
03400 Other Contractual Services	5,526	30,865	5,589	30,865
03404 Janitorial Services	4,200	8,000	4,200	8,000
03409 Mowing & Landscaping Services	12,435	18,241	22,236	23,479
04000 Travel and Per Diem	0	900	1,436	900
04001 Travel and Per Diem/Mandatory	0	2,000	0	2,000
04002 Travel and Per Diem/Educational	559	1,350	326	1,350
04101 Communications- Cell Phones	140	3,000	520	3,000
04104 Communications-Data/Wireless Svcs	2,685	0	2,177	1,500
04200 Freight and Postage	20	200	20	200
04301 Electricity	18,269	19,200	18,349	19,200
04303 Water/Sewer Services	24,764	27,200	22,852	27,200
04304 Garbage/Solid Waste Services	2,859	1,800	2,930	1,800
04600 Repairs and Maintenance	1,621	0	599	0
04610 Vehicle Repair and Maintenance	3,135	2,000	1,629	2,000
04611 Building Repair and Maintenance	6,444	12,600	9,264	12,600
04700 Printing and Binding	353	200	0	200
04901 Indirect Costs	424,568	571,043	571,043	571,043
04910 Fleet Replacement Charge	7,886	6,750	6,750	5,850
05100 Office Supplies	589	2,000	251	2,000
05199 Other Non-Capital Equipment	34	200	0	200
05200 Operating Supplies	4,593	1,000	1,954	1,000
05204 Fuel	2,684	7,700	1,481	7,700
05400 Publications and Memberships	460	490	411	490
05402 Publications/Subscriptions	0	900	0	900
05500 Training	2,269	2,000	299	2,000
<b>Total Expenses</b>	<b>1,052,091</b>	<b>1,264,939</b>	<b>1,223,639</b>	<b>1,300,180</b>

**Accounts of Interest**

03103 - Legal fees to cover building related issues.

03400 - Fire System Maintenance & Monitoring (\$3,336); Quarterly generator maintenance (\$900); Accurint (\$1,404); Pest Control (\$225); and Software support (\$25,000).

**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 submittal by 3% over previous fiscal year.
- Perform 95% of all daily building inspections.

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Employee Training-Educational Training	#	182.00	70.00	60.00	70.00
Commercial Review	#	2,670.00	1,200.00	1,479.00	1,200.00
Daily Inspections	%	99.59	9,999.00	99.71	9,999.00
Accessory Structure Review - Efficiency	#	1.19	4.00	1.50	4.00
Commercial Review - Efficiency	#	2.10	7.00	5.00	7.00
Electronic Permit Submissions	#	10,487.00	4,000.00	15,358.00	4,000.00
Inspections	#	43,195.00	30,000.00	41,968.00	30,000.00
Permits Issued	#	14,283.00	9,000.00	17,909.00	9,000.00
Single Family Review - Efficiency	#	4.24	7.00	4.00	7.00
Accessory Structure Review	#	7,593.00	6,000.00	10,496.00	6,000.00
Single Family Review	#	401.00	500.00	494.00	500.00
Record Research Requests	#	2,346.00	2,500.00	3,553.00	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

Martin County, FL  
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**Building Department**  
**Permitting/Inspections**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Plans Examiner	3	3
Senior Plans Examiner	0	1
Construction Inspector	4	4
Chief Inspector/Plans Examiner	6	5
Administrative Specialist II	3	3
Code Compliance Specialist	1	1
Building Dept Support Tech	13	13
<b>Total FTE</b>	<b>30</b>	<b>30</b>

Martin County, FL  
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**Building Department  
Permitting/Inspections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	1,388,764	1,435,892	1,417,155	1,435,768
01400 Overtime	737	35,100	600	35,100
01504 Class C Meal Reimbursement	17	0	0	0
02101 FICA	80,796	91,200	82,026	89,017
02102 Medicare	18,896	21,324	19,185	20,813
02200 Retirement Contributions	132,039	143,083	141,700	158,365
02300 Life and Health Insurance	344,687	367,574	350,265	410,978
03100 Professional Services	400	0	600	0
03101 Professional Services- IT	0	0	145,920	0
03400 Other Contractual Services	279,646	692,500	349,239	702,500
03410 Other Contractual Svcs - Staffing	62,573	55,000	86,678	77,253
04000 Travel and Per Diem	0	2,500	0	2,500
04001 Travel and Per Diem/Mandatory	357	4,500	0	4,500
04002 Travel and Per Diem/Educational	503	3,600	538	3,600
04101 Communications- Cell Phones	4,314	4,700	5,138	4,700
04104 Communications-Data/Wireless Svcs	5,661	7,248	6,398	7,248
04200 Freight and Postage	364	2,100	409	2,100
04402 Rentals and Leases/Copier Leases	18,172	20,252	17,448	24,028
04600 Repairs and Maintenance	1,806	10,190	1,313	10,190
04610 Vehicle Repair and Maintenance	13,722	10,000	11,259	10,000
04612 Software Maintenance	500	0	500	0
04700 Printing and Binding	70	1,200	70	1,200
04900 Other Current Charges	0	600	0	600
04910 Fleet Replacement Charge	44,140	34,563	41,063	31,007
05100 Office Supplies	1,679	17,800	1,550	17,800
05175 Computer Equipment \$1000-\$4999.99	7,491	0	12,990	0
05195 Non-Capital Computer Equipment	9,260	0	505	0
05199 Other Non-Capital Equipment	3,484	4,100	799	4,100
05200 Operating Supplies	7,939	19,544	8,144	19,544
05204 Fuel	33,112	30,800	25,477	30,800
05207 Computer Supplies	0	0	398	0
05208 Software Licenses	0	0	8,087	0
05211 Software Services	284	0	24,441	0
05400 Publications and Memberships	2,521	7,535	5,337	7,535
05402 Publications/Subscriptions	0	3,580	0	3,580
05500 Training	5,021	11,200	3,143	11,200
06200 Buildings	0	0	109,495	0
<b>Total Expenses</b>	<b>2,468,955</b>	<b>3,037,685</b>	<b>2,877,869</b>	<b>3,126,026</b>

**Building Department**  
**Permitting/Inspections**

**Accounts of Interest**

03400 - Contractual Building Inspectors (GFA-Contract price) \$120,000. Demolitions \$125,000; title searches \$5,000; credit card service fees \$135,000; Impact Fee credit card charges \$10,000; scanning services \$20,000; recording fees \$2,500; Contractual Inspections/Accela Support \$200,000; video inspection subscription (app) \$75,000; and administrative costs associated with Building Impact Fees \$10,000.

03410 - Increase due to the need for the Plans Examiner to work three days a week instead of two.

**Significant Changes**

There are no significant program changes.

**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 Division 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Consumer Complaint Resolution - Effective	#	14.00	10.00	8.00	10.00
License Applications	#	126.00	100.00	158.00	100.00
Expenditure - Revenue Variance	%	213.00	100.00	190.50	100.00
Licensure Due to Citations	%	2.73	2.00	2.33	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**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Building Permits Administrator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

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**Building Department  
Licensing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	75,789	75,789	75,961	78,062
02101 FICA	4,468	4,699	4,474	4,840
02102 Medicare	1,045	1,099	1,046	1,132
02200 Retirement Contributions	6,303	6,419	6,769	7,806
02300 Life and Health Insurance	15,829	15,967	15,223	17,552
04002 Travel and Per Diem/Educational	0	500	0	500
04101 Communications- Cell Phones	0	1,000	64	1,000
04104 Communications - Data/Wireless Svcs	361	1,000	577	1,000
04200 Freight and Postage	856	3,500	478	3,500
04402 Rentals and Leases/Copier Leases	0	1,700	0	1,700
04610 Vehicle Repair and Maintenance	218	1,250	0	1,250
04700 Printing and Binding	146	200	95	200
04910 Fleet Replacement Charge	5,175	0	0	0
05100 Office Supplies	377	1,600	206	1,600
05199 Other Non-Capital Equipment	0	400	0	400
05200 Operating Supplies	46	0	94	0
05204 Fuel	1,442	0	162	0
05500 Training	0	500	0	500
<b>Total Expenses</b>	<b>112,055</b>	<b>115,623</b>	<b>105,149</b>	<b>121,042</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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
After-the-Fact Violations	#	N/A	600.00	135.00	600.00
After-the-Fact Complaints	#	N/A	700.00	N/A	700.00
Noncompliant properties resolved	#	N/A	7,600.00	2,261.00	7,600.00
Code Enforcement Complaints	#	3,884.00	5,800.00	996.00	5,800.00
New Code Enforcement Cases	#	2,754.00	4,700.00	2,496.00	4,700.00
Code Enforcement-Case processing per FTE	#	393.43	700.00	419.83	700.00
Training Hours	#	110.00	35.00	65.00	35.00
Citations Issued for Total Inspections	%	1.33	2.00	18.88	2.00
After-the-Fact Violations - Efficiency	%	N/A	85.00	54.07	85.00

**Outcomes**

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

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Building Department  
Code Enforcement

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Nuisance Abatement Coordinator	1	1
Code Compliance Investigator	3	5
Senior Code Compliance Investigator	1	1
Code Compliance Clerk	1	1
Code Compliance Specialist	2	0
Administrative Specialist II	1	1
Code Compliance Administrator	1	1
<b>Total FTE</b>	<b>10</b>	<b>10</b>

Martin County, FL  
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**Building Department  
Code Enforcement**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	413,487	439,885	465,452	470,253
01400 Overtime	0	5,400	0	5,400
02101 FICA	23,580	27,609	26,331	29,157
02102 Medicare	5,515	6,456	6,163	6,820
02200 Retirement Contributions	34,400	37,715	41,433	47,026
02300 Life and Health Insurance	112,841	101,672	130,554	146,786
03103 Prof Services-Outside Counsel-Non-Lit	2,804	0	3,540	0
03400 Other Contractual Services	78,160	175,000	134,330	175,000
03410 Other Contractual Svcs - Staffing	49,673	0	50,542	0
04001 Travel and Per Diem/Mandatory	1,168	1,000	821	1,000
04002 Travel and Per Diem/Educational	638	1,000	0	1,000
04101 Communications- Cell Phones	355	500	931	500
04104 Communications-Data/Wireless Svcs	5,550	6,157	5,451	6,157
04200 Freight and Postage	5,557	3,100	4,823	3,100
04402 Rental and Leases / Copier Leases	0	1,704	1,044	1,704
04600 Repairs and Maintenance	0	700	122	700
04610 Vehicle Repair and Maintenance	8,378	4,000	5,440	4,000
04700 Printing and Binding	515	2,600	359	2,600
04900 Other Current Charges	3,282	2,600	6,378	2,600
04910 Fleet Replacement Charge	8,681	8,681	18,855	24,644
04920 Golf Course Credit Books	552	0	0	0
05100 Office Supplies	655	2,000	1,414	2,000
05199 Other Non-Capital Equipment	0	400	139	400
05200 Operating Supplies	3,339	4,000	2,653	4,000
05204 Fuel	4,654	6,500	9,780	13,000
05207 Computer Supplies	0	240	0	240
05400 Publications and Memberships	615	740	750	840
05402 Publications/Subscriptions	200	270	0	370
05500 Training	675	1,800	719	2,030
<b>Total Expenses</b>	<b>765,274</b>	<b>841,729</b>	<b>918,024</b>	<b>951,327</b>

**Accounts of Interest**

03400 - Abatement and Noise control \$75,000; Derelict Vessel Removal \$100,000.

04910 - Increase due to vehicles moved from Permitting and Licensing divisions.

05204 - Increase to accommodate additional vehicles.

**Significant Changes**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan**

<b>Capital Improvement Plan Program Chart</b> Total Full-Time Equivalents (FTE) = 0.0
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<b>Public Buildings</b>
<b>Coastal</b>
<b>Libraries</b>
<b>Parks</b>
<b>Stormwater Management</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>Law Enforcement</b>
<b>Golf</b>
<b>Miscellaneous</b>

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Total Budget Dollars</b>	<b>51,576,906</b>	<b>76,207,928</b>	<b>49,822,479</b>	<b>-26,385,449</b>	<b>-34.62%</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan**

**Introduction**

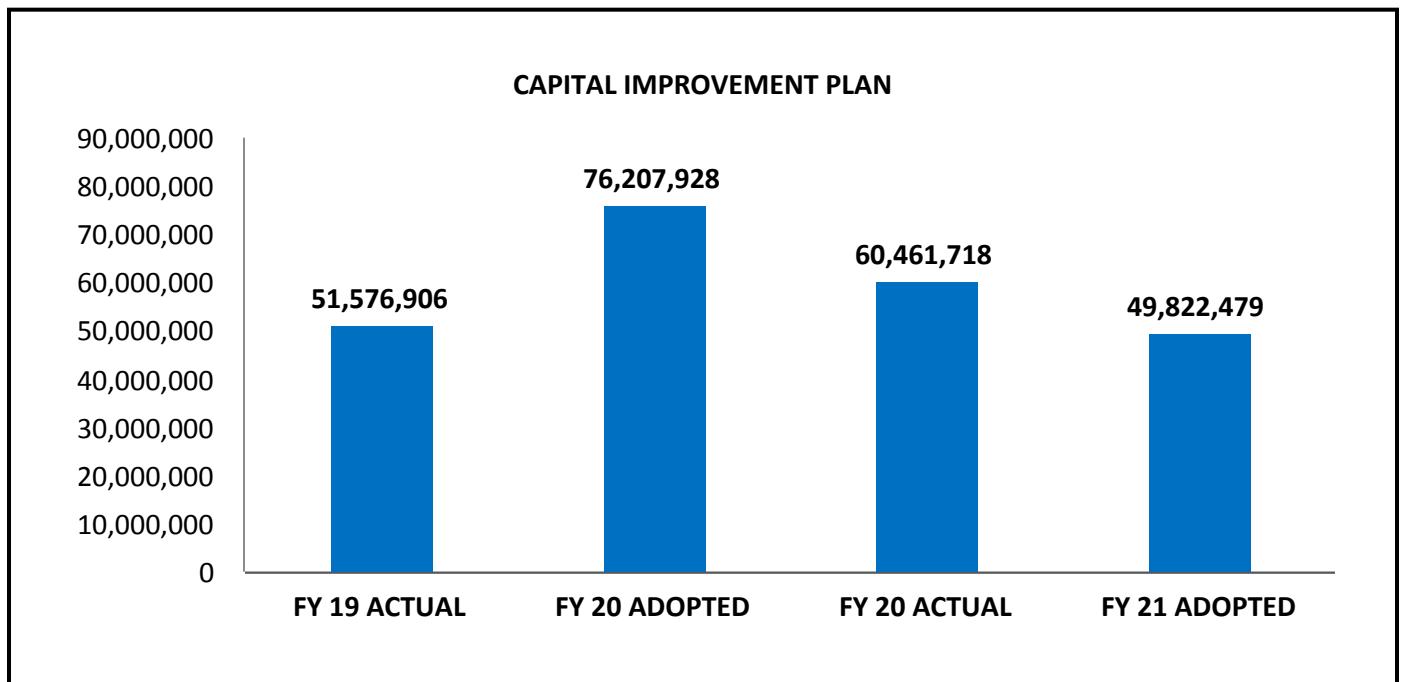
The Capital Improvements Element (CIE) identifies capital public facilities that will be required to accommodate the County's projected population during the next ten years. The CIE consists of standards for public facilities expressed as levels of service (LOS), a schedule of required projects, and 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 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Public Buildings	2,732,130	3,215,884	7,840,991	2,610,571
Coastal	11,016,790	5,985,000	3,741,112	6,285,000
Libraries	402,985	180,000	159,239	110,000
Parks	3,895,013	5,322,052	4,284,273	3,394,000
Stormwater Management	491,365	0	221,822	1,105,000
Public Transportation	0	0	85,107	70,000
Ecosystem Mgmt Capital Projects	2,623,884	2,314,000	2,179,034	1,280,000
Roads	15,488,771	12,744,000	14,747,803	12,173,950
Community Development	1,624,873	2,326,409	5,094,823	3,506,490
Solid Waste	0	2,155,000	671,925	2,096,000
Airport	143,498	717,500	2,054,532	930,000
Utilities	0	37,748,110	7,258,513	12,291,450
Fire Rescue	4,157,103	720,079	2,563,004	503,500
Law Enforcement	8,328,866	2,779,894	2,917,275	2,791,518
Golf	669,971	0	3,372,293	675,000
Miscellaneous	1,657	0	3,269,972	0
<b>Total Expenses</b>	<b>51,576,906</b>	<b>76,207,928</b>	<b>60,461,718</b>	<b>49,822,479</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	331,059	0	393,393	0
01202 PTO Payout	0	0	1,963	0
01400 Overtime	0	0	448	0
02101 FICA	19,885	0	23,710	0
02102 Medicare	4,645	0	5,545	0
02200 Retirement Contributions	33,519	0	41,876	0
02300 Life and Health Insurance	42,958	0	50,939	0
03100 Professional Services	2,213,698	0	3,057,718	0
03101 Professional Services - IT	0	0	38,070	0
03400 Other Contractual Services	3,630,834	8,601,817	4,198,956	6,585,000
03405 IT Services	657	0	0	0
03422 Oth Contr Svcs-Maintenance	452,892	0	220,775	0
03423 Other Contr Svcs - Roads/Street Svcs	52,249	0	29,606	0
04000 Travel and Per Diem	2,395	0	2,372	0
04002 Travel and Per Diem/Educational	2,367	0	1,382	0
04100 Communications	0	0	9,269	0
04104 Communications-Data/Wireless Svcs	132	0	0	0
04200 Freight and Postage	29,822	0	19,724	0
04400 Rentals and Leases	112,463	0	112,813	0
04600 Repairs and Maintenance	86,176	0	79,740	0
04611 Building Repair and Maintenance	308,135	0	1,162,291	0
04612 Software Maintenance	0	0	450	0
04613 Maintenance Material	23,936	0	8,183	0
04700 Printing and Binding	2,253	0	8,687	0
04900 Other Current Charges	476,929	0	13,382	0
05175 Computer Equipment \$1,000-\$4999.99	6,582	0	0	0
05179 Other Equipment \$1000-\$4999.99	608,832	0	76,468	0
05195 Non-Capital Computer Equipment	3,041	0	2,280	0
05199 Other Non-Capital Equipment	884,594	0	245,306	0
05200 Operating Supplies	1,586	0	925	0
05204 Fuel	0	0	6,605	0
05206 Athletic Field Materials	2,490	0	0	0
05207 Computer Supplies	284	0	0	0
05208 Software Licenses	656	0	28,598	0
05209 Landscape Materials	2,370	0	0	0
05213 Medical Supplies	30,113	0	0	0
05300 Road Materials and Supplies	27,168	0	8,435	0
05400 Publications and Memberships	6,000	0	6,000	0
05403 On Line Database/Subscriptions	99,982	0	100,102	0
05500 Training	375	0	900	0
05900 Depreciation	203,868	0	0	0
06100 Land	445,523	0	657,659	0
06200 Buildings	9,533,374	2,295,278	10,318,660	6,027,089
06201 Buildings - Professional Services	93,002	50,000	24,184	0

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
06300 Improvements Other Than Buildings	18,376,099	62,305,004	33,468,168	34,728,890
06301 Improve Other Than Bldgs Prof Serv	666,505	0	1,240,660	0
06302 Improve Other Than Bldgs-Misc Cost	13,971	0	63,530	0
06400 Furniture and Equipment	1,003,150	1,429,829	541,681	1,041,500
06401 Computer Equipment	4,987	0	39,094	0
06402 Vehicles /Rolling Stock/Equip>\$30k	2,675,345	1,246,000	3,325,808	1,270,000
06410 Vehicles - Fleet Maintenance	26,764	0	0	0
06600 Library Books and Publications	91,743	180,000	43,861	70,000
08100 Aid to Government Agencies	8,941,498	0	0	0
08200 Aid To Private Organizations	0	0	781,499	0
09902 Budget Reserves/ Capital Outlay	0	100,000	0	100,000
<b>Total Expenses</b>	<b>51,576,906</b>	<b>76,207,928</b>	<b>60,461,718</b>	<b>49,822,479</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Jensen Beach CRA Trust Fund	84,566	197,755	199,304	257,384
Rio CRA Trust Fund	483,386	586,011	674,984	857,115
Hobe Sound CRA Trust Fund	457,929	522,168	446,446	771,269
Port Salerno CRA Trust Fund	35,327	571,339	287,397	813,672
Golden Gate CRA Trust Fund	44,838	242,479	133,909	393,537
Palm City CRA Trust Fund	120,949	206,657	81,978	413,513
6202S - Jensen Beach CRA Sparc Fund	1,881	0	0	0
Consolidated - Operating	0	26,036,810	1,329,249	1,150,000
Consolidated Water - CFC	0	2,870,000	229,427	1,850,000
Consolidated Sewer - CFC	0	900,000	1,887,318	1,025,000
Consolidated R & R	0	2,441,300	3,637,806	4,766,450
Martin County Golf Course	203,868	0	0	0
Airport	696	717,500	167,007	930,000
Solid Waste	0	2,155,000	701,925	2,096,000
Sailfish Splash Waterpark	1,252	0	0	0
Art in Public Places	1,657	0	12,000	0
Tourist Development	2,366,920	716,876	1,037,332	632,000
Other County Capital Projects	16,854,430	14,748,471	14,246,699	12,256,606
Beaches	8,399,861	5,125,000	2,304,557	5,325,000
Road Projects	392,196	0	264,861	0
Pks Dev Prog - 1/2 Disc Sales Tax	77,071	0	88,725	0
Golf Course Development	0	0	219,999	0
Gas Tax 7/8 - Roads	3,273,542	1,375,300	2,137,892	1,530,300
Conserv Lands - 1/2 Disc Sales Tax	215,267	0	16,085	0
Old Palm City CRA Proj 2017	220,959	0	1,031,168	0
Hobe Sound CRA Proj 2017	101,716	0	1,657,319	0
2019 Construction Project (Bond)	52,208	0	5,496,571	0
Franchise Fees - Electric	7,652,527	7,345,000	3,529,326	8,207,000
General Fund	52,208	0	93,904	0
General Fund - Septic to Sewer	0	4,000,000	2,792,917	2,000,000
Fire Protection/EMS Impact Fees	38,302	0	0	0
Corrections Impact Fees	50,932	0	5,296	0
Law Enforcement Impact Fees - 1A	52,039	0	889,782	0
Pedestrian/Bicycle Path Impact Fees	0	48,000	96,623	0
Beach Impact	163,425	90,000	478,693	0
Library Impact Fees	191,725	180,000	143,963	70,000
Library Building Impact Fees	179,661	0	35,818	0
Regional Park Impact Fee	58,953	0	2,362	0
Open Space/Conservation Land Impact	81,821	140,000	174,923	0
Active Park Land	486,647	651,000	649,022	0
District One MSTU	0	0	0	75,000



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
District Two MSTU	40,088	0	159,733	0
District Three MSTU	51,937	0	24,202	0
District Five MSTU	0	0	99,998	0
Consolidated Fire/EMS	4,056,149	720,079	2,787,141	703,500
Hutchinson Island MSTU	93,303	306,650	143,131	306,650
Consolidated Parks	170,054	0	30,744	0
Stormwater MSTU	511,745	280,000	239,818	280,000
Countywide Road Maintenance MSTU	1,267,089	3,034,533	2,696,690	3,112,483
Ref Rev Bond 2016A Project Bond	0	0	80,809	0
State Grants	2,809,011	0	5,023,145	0
Federal Grants	178,771		1,993,720	
<b>Revenue Totals</b>	<b>51,576,906</b>	<b>76,207,928</b>	<b>60,461,718</b>	<b>49,822,479</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan  
Public Buildings**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	1,512	0	0	0
02101 FICA	91	0	0	0
02102 Medicare	21	0	0	0
02200 Retirement Contributions	125	0	0	0
02300 Life and Health Insurance	175	0	0	0
03100 Professional Services	41,761	0	23,275	0
03400 Other Contractual Services	527,342	0	294,720	0
04200 Freight and Postage	0	0	759	0
04400 Rentals and Leases	0	0	19,245	0
04600 Repairs and Maintenance	6,455	0	0	0
04611 Building Repair and Maintenance	229,857	0	1,075,271	0
04900 Other Current Charges	0	0	96	0
05175 Computer Equipment \$1,000-\$4999.99	4,173	0	0	0
05179 Other Equipment \$1000-\$4999.99	3,000	0	0	0
05199 Other Non-Capital Equipment	2,769	0	6,888	0
05204 Fuel	0	0	6,605	0
06200 Buildings	974,675	1,320,384	5,654,986	2,235,571
06201 Buildings - Professional Services	93,002	0	0	0
06300 Improvements Other Than Buildings	804,616	1,895,500	746,699	325,000
06400 Furniture and Equipment	37,293	0	12,446	50,000
06401 Computer Equipment	5,263	0	0	0
<b>Total Expenses</b>	<b>2,732,130</b>	<b>3,215,884</b>	<b>7,840,991</b>	<b>2,610,571</b>

**Expenditure Line Item Summation**

06200 - Fire Station Fixed Asset Replacement Budget (\$200,000); Fixed Asset Replacement Budget (\$1,135,571); Countywide Public Building Resiliency (\$300,000); Historic Facility FARB (\$275,000); Courthouse Complex Variable Air Valve (VAV) Replacements (\$325,000)

06300 - Countywide Security FARB (\$250,000); Countywide Fire Panel End of Life Replacement (\$75,000)

06400 - Courthouse Security X-Ray and Metal Detectors (\$50,000)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan  
Coastal**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	9,249	0	19,673	0
02101 FICA	552	0	1,172	0
02102 Medicare	130	0	274	0
02200 Retirement Contributions	1,301	0	2,500	0
02300 Life and Health Insurance	1,441	0	3,028	0
03100 Professional Services	1,379,916	0	2,109,230	0
03400 Other Contractual Services	345,348	5,885,000	624,320	6,185,000
04000 Travel and Per Diem	2,395	0	2,366	0
04002 Travel and Per Diem/Educational	2,367	0	1,382	0
04104 Communications-Data/Wireless Svcs	132	0	0	0
04200 Freight and Postage	14	0	36	0
04900 Other Current Charges	1,130	0	10,750	0
05200 Operating Supplies	87	0	0	0
05400 Publications and Memberships	6,000	0	6,000	0
05500 Training	375	0	900	0
06200 Buildings	37,538	0	571,042	0
06300 Improvements Other Than Buildings	161,700	0	388,438	0
06301 Improve Other Than Buildings Prof Svcs	37,317	0	0	0
06400 Furniture and Equipment	88,300	0	0	0
08100 Aid to Governmental Agencies	8,941,498	0	0	0
09902 Budget Reserves/ Capital Outlay	0	100,000	0	100,000
<b>Total Expenses</b>	<b>11,016,790</b>	<b>5,985,000</b>	<b>3,741,112</b>	<b>6,285,000</b>

**Expenditure Line Item Summation**

03400 - Artificial Reef Program (\$70,000) Bathtub Beach & Sailfish Point Beach Restoration (\$405,000) Beach Renourishment (\$450,000) St. Lucie Inlet Management (\$5,110,000); Manatee Pocket Mooring Field (\$150,000)

09902 - Beach Renourishment (\$100,000)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan  
Libraries**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	25	0	0	0
03405 IT Services	657	0	0	0
04200 Freight and Postage	9	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	1,149	0	0	0
05179 Other Equipment \$1000-\$4999.99	4,360	0	0	0
05195 Non-Capital Computer Equipment	2,398	0	0	0
05199 Other Non-Capital Equipment	10,634	0	0	0
05200 Operating Supplies	539	0	31	0
05207 Computer Supplies	284	0	0	0
05208 Software Licenses	656	0	0	0
05403 On Line Database/Subscriptions	99,982	0	100,102	0
06300 Improvements Other Than Buildings	190,549	0	15,245	0
06400 Furniture and Equipment	0	0	0	40,000
06600 Library Books and Publications	91,743	180,000	43,861	70,000
<b>Total Expenses</b>	<b>402,985</b>	<b>180,000</b>	<b>159,239</b>	<b>110,000</b>

**Expenditure Line Item Summation**

06400 - Radio Frequency Identification (RFID) Replacement (\$40,000)

06600 - Library Materials (\$70,000)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan  
Parks**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	9,774	0	21,104	0
02101 FICA	581	0	1,256	0
02102 Medicare	135	0	294	0
02200 Retirement Contributions	1,006	0	2,179	0
02300 Life and Health Insurance	1,675	0	2,760	0
03100 Professional Services	8,330	0	52,582	0
03400 Other Contractual Services	1,302,778	0	827,092	0
04100 Communications	0	0	9,269	0
04200 Freight and Postage	23,412	0	13,070	0
04400 Rentals and Leases	2,731	0	1,640	0
04600 Repairs and Maintenance	74,468	0	37,978	0
04611 Building Repair and Maintenance	16,222	0	26,264	0
04613 Maintenance Material	23,936	0	8,183	0
04900 Other Current Charges	79	0	68	0
05179 Other Equipment \$1000-\$4999.99	24,128	0	49,393	0
05199 Other Non-Capital Equipment	36,046	0	67,323	0
05200 Operating Supplies	0	0	625	0
05206 Athletic Field Materials	2,490	0	0	0
05300 Road Materials and Supplies	2,368	0	2,854	0
06200 Buildings	394,639	0	571,833	0
06300 Improvements Other Than Buildings	1,679,889	5,062,302	2,449,575	3,271,000
06301 Improve Other Than Bldgs Prof Serv	45,998	0	7,144	0
06400 Furniture and Equipment	244,328	259,750	131,787	123,000
<b>Total Expenses</b>	<b>3,895,013</b>	<b>5,322,052</b>	<b>4,284,273</b>	<b>3,394,000</b>

**Expenditure Line Item Summation**

06300 - Countywide Parks Fixed Asset Replacement Budget (FARB) (\$1,850,000); Beach FARB (\$132,000); Sailfish Splash Waterpark FARB (\$150,000); Parks Boat Ramp Renovation Program (\$250,000); Parks Historical Preservation & Parks Building Program (\$445,000); Parks Paving Program (\$305,000); Parks Fiber, Security & Wi-Fi Installation Program (\$64,000); Pineapple Park (\$75,000)

06400 - Countywide Parks Capital Equipment Replacement (\$123,000)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan  
Stormwater Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
06300 Improvements Other Than Buildings	491,365	0	221,822	500,000
06402 Vehicles/Rolling Stock/Equip >\$30K	0	0	0	605,000
<b>Total Expenses</b>	<b>491,365</b>	<b>0</b>	<b>221,822</b>	<b>1,105,000</b>

**Expenditure Line Item Summation**

06300 - Stormwater Infrastructure Rehabilitation (\$280,000); SW Mockingbird Lane Resiliency (\$160,000); SE Merritt Way Resiliency (\$60,000)

06402 - Heavy Equipment Replacement (\$605,000)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Capital Improvement Plan  
Public Transportation

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
06402 Vehicles/Rolling Stock/Equip>\$30K	0	0	85,107	70,000
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>85,107</b>	<b>70,000</b>

**Expenditure Line Item Summation**

06402 - Bus Acquisition (\$70,000)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan  
Ecosystem Mgmt Capital Projects**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	13,481	0	6,533	0
02101 FICA	800	0	387	0
02102 Medicare	187	0	90	0
02200 Retirement Contributions	1,126	0	553	0
02300 Life and Health Insurance	2,251	0	1,127	0
03100 Professional Services	341,457	0	114,295	0
03400 Other Contractual Services	367,099	250,000	628,164	400,000
04200 Freight and Postage	448	0	2,417	0
04600 Repairs and Maintenance	5,253	0	0	0
04900 Other Current Charges	438	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	3,380	0
05199 Other Non-Capital Equipment	4,410	0	3,554	0
05200 Operating Supplies	202	0	51	0
05209 Landscape Materials	2,370	0	0	0
06100 Land	19,297	0	16,999	0
06300 Improvements Other Than Buildings	1,697,438	2,064,000	1,287,672	880,000
06301 Improvements Other Than Buildings Prof Svcs	157,316	0	113,811	0
06302 Improve Other Than Bldgs-Misc Cost	10,311	0	0	0
<b>Total Expenses</b>	<b>2,623,884</b>	<b>2,314,000</b>	<b>2,179,034</b>	<b>1,280,000</b>

**Expenditure Line Item Summation**

03400 - Environmentally Sensitive Lands Management (\$400,000)

06300 - Mapp Creek Stormwater Treatment Area (\$200,000); Implementation of TMDL/BMAP Compliance Projects (\$680,000)



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan  
Roads**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	275,072	0	265,610	0
01202 PTO Payout	0	0	1,963	0
01400 Overtime	0	0	448	0
02101 FICA	16,547	0	16,095	0
02102 Medicare	3,867	0	3,764	0
02200 Retirement Contributions	27,225	0	28,990	0
02300 Life and Health Insurance	34,088	0	32,751	0
03100 Professional Services	117	0	120,895	0
03400 Other Contractual Services	848,265	2,466,817	1,532,875	0
03422 Other Contr Svcs-Maintenance	452,892	0	220,775	0
03423 Other Contr Svcs - Roads/Street Svcs	52,249	0	29,606	0
04000 Travel and Per Diem	0	0	6	0
04200 Freight and Postage	915	0	723	0
04400 Rentals and Leases	109,494	0	91,927	0
04600 Repairs and Maintenance	0	0	41,762	0
04612 Software Maintenance	0	0	450	0
04700 Printing and Binding	0	0	542	0
04900 Other Current Charges	475,208	0	2,049	0
05199 Other Non-Capital Equipment	2,072	0	0	0
05200 Operating Supplies	0	0	56	0
05208 Software Licenses	0	0	28,598	0
05300 Road Materials and Supplies	24,800	0	5,582	0
06100 Land	15,383	0	0	0
06300 Improvements Other Than Buildings	12,112,271	9,827,183	11,091,253	12,173,950
06301 Improve Other Than Bldgs Prof Serv	415,868	0	612,119	0
06302 Improve Other Than Bldgs-Misc Cost	3,660	0	1,680	0
06400 Furniture and Equipment	0	450,000	81,529	0
06401 Computer Equipment	0	0	35,000	0
06402 Vehicles /Rolling Stock/Equip>\$30k	618,778	0	500,757	0
<b>Total Expenses</b>	<b>15,488,771</b>	<b>12,744,000</b>	<b>14,747,803</b>	<b>12,173,950</b>

**Capital Improvement Plan**  
**Roads**

**Expenditure Line Item Summation**

06300 - Port Salerno Neighborhood Restoration (\$522,000); New Monrovia/Cove Ridge Neighborhood Restoration (\$795,000); Port Salerno Peninsula Neighborhood Restoration (\$189,000); SE Cove Road Resurfacing & Bike Lanes (US1 to CRA1A) (\$150,000); Beau Rivage Neighborhood Restoration (\$1,577,000); CR-609 Guardrail (\$419,862); SE Salerno Road Resurfacing & Bike Lanes (US1 to Commerce) (\$150,421); General Resurfacing, Drainage, and Striping Maintenance (\$507,152); SW Murphy Road Resurfacing (Matheson to St. Lucie Co) (\$101,292); CR-A1A Resurfacing (Jefferson to Indian) (\$103,973); CR-708 (SE Bridge Rd) Resurfacing (CR-711 to US1) (\$116,600); CR-A1A Resurfacing (Monterey Rd to 5th St) (\$135,000); SE County Line Road Bridge Replacement (\$500,000); NE Jensen Beach Blvd Resurfacing (Savannah to Indian River) (\$50,000); CR-714 Resurfacing (SR-710 to Fox Brown Rd) (\$65,000); Rocky Point Neighborhood Restoration (\$200,000); SE Salerno Rd Resurfacing & Bike Lanes (SR-76 to Willoughby) (\$133,000); Old Palm City Neighborhood Restoration (North) (\$230,000); CR-707 Resurfacing (Palm Beach Co to Bridge Rd) (\$200,000); SE Indian Street Resurfacing (\$85,000); Traffic Signal Rehabilitations (\$1,090,000); SE Indian Street Resurfacing (Dixie to St. Lucie Blvd) (\$60,000); Bridge Replacements/Renovations (\$300,000); SE St. Lucie Blvd Resurfacing (Indian to Ocean Blvd) (\$90,000); Leilani Heights Neighborhood Restoration (\$1,367,000); Hobe Hills Neighborhood Restoration (\$1,300,000); Intersection Improvements (\$375,000); SW Cargo Way Extension (\$100,000); SE Salerno Road Sidewalk (\$50,000); Annual Commitments (\$600,000); Hutchinson Island Beautification (\$106,650); SE Shell Avenue Realignment (\$155,000); Traffic Safety Measures (\$350,000)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan  
Community Development**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	16,269	0	63,839	0
02101 FICA	973	0	3,820	0
02102 Medicare	225	0	893	0
02200 Retirement Contributions	2,012	0	6,087	0
02300 Life and Health Insurance	2,495	0	8,708	0
03100 Professional Services	359,024	0	536,515	0
03400 Other Contractual Services	7,164	0	396	0
04200 Freight and Postage	23	0	0	0
04700 Printing and Binding	2,253	0	8,145	0
04900 Other Current Charges	74	0	250	0
05200 Operating Supplies	192	0	163	0
06100 Land	410,843	0	640,659	0
06300 Improvements Other Than Buildings	814,301	2,326,409	3,732,187	3,506,490
06301 Improvements Other Than Buildings - Prof	9,025	0	93,160	0
<b>Total Expenses</b>	<b>1,624,873</b>	<b>2,326,409</b>	<b>5,094,823</b>	<b>3,506,490</b>

**Expenditure Line Item Summation**

06300 - Jensen Beach CRA Improvements (\$257,384); Rio CRA Improvements (\$857,115); Hobe Sound CRA Improvements (\$771,269); Port Salerno CRA Improvements (\$813,672); Golden Gate CRA Improvements (\$393,537); Old Palm City CRA Improvements (\$413,513)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Capital Improvement Plan  
Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
06200 Buildings	0	275,000	0	1,250,000
06201 Buildings - Professional Services	0	0	17,348	0
06300 Improvements Other Than Buildings	0	980,000	206,170	700,000
06402 Vehicles /Rolling Stock/Equip>\$30k	0	900,000	448,407	146,000
<b>Total Expenses</b>	<b>0</b>	<b>2,155,000</b>	<b>671,925</b>	<b>2,096,000</b>

**Expenditure Line Item Summation**

06200 - \$250,000 Equipment Building Addition, \$500,000 Staff Offices and Public Restrooms, \$350,000 Transfer Station Capital Improvements, and \$150,000 Transfer Station Floor Replacement.

06300 - \$100,000 Landfill Roadway, \$500,000 Relocation of Recycling, and \$100,000 Perimeter Fencing.

06402 - Replacements of capital equipment due to age and condition: \$86,000 Skid Steer, \$60,000 equipment grant match for two pump out boats.

Martin County, FL  
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**Capital Improvement Plan  
Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	142,802	0	140,341	0
04200 Freight and Postage	75	0	985	0
04900 Other Current Charges	0	0	169	0
05199 Other Non-Capital Equipment	621	0	0	0
06200 Buildings	0	0	279,549	0
06300 Improvements Other Than Buildings	0	717,500	1,633,487	930,000
<b>Total Expenses</b>	<b>143,498</b>	<b>717,500</b>	<b>2,054,532</b>	<b>930,000</b>

**Expenditure Line Item Summation**

06300 - Airport Facility Improvements (\$830,000); Pavement Rehabilitation (\$100,000);

Martin County, FL  
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**Capital Improvement Plan  
Utilities**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	0	0	19,950	0
06200 Buildings	0	0	140,903	1,075,000
06201 Buildings - Professional Services	0	50,000	6,836	0
06300 Improvements Other Than Buildings	0	37,352,110	6,382,140	10,767,450
06301 Improvements Other Than Buildings Prof Svcs	0	0	391,215	0
06302 Improvements Other Than Buildings Misc Cost	0	0	61,850	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	346,000	255,618	449,000
<b>Total Expenses</b>	<b>0</b>	<b>37,748,110</b>	<b>7,258,513</b>	<b>12,291,450</b>

**Expenditure Line Item Summation**

- 06200 - \$450,000 Emergency Generator Storage Building, \$200,000 North Water Plant FPL Vault Rehab, and \$425,000 North Water Plant Capital Rehab Improvements.
- 06300 - \$207,450 Bulk Chemical Tanks, \$400,000 Connect to Protect Force Mains, \$400,000 Connect to Protect Grinders, \$150,000 Hydrant Replacement, \$200,000 Indian River Plantation Improvements, \$700,000 Lift Station Rehabilitation, \$300,000 Lift Station Telemetry, \$250,000 Loop Tie-ins, \$250,000 North Plant Floridan Aquifer Well, \$4,000,000 Old Palm City Septic to Sewer, \$250,000 Sanitary Sewer Lining, \$475,000 Seagate Harbor Vacuum Station Rehab, \$200,000 Infrastructure Accommodations, \$500,000 Water Main Replacement, \$750,000 Water Meter Automation Retrofit, \$100,000 Water System Interconnects, \$100,000 Well and Pump Improvements, \$60,000 Wellfield Pump Standardization, \$1,400,000 Western Extension, and \$75,000 Woodside/Stratford Septic to Sewer.
- 06402 - Replacements of: 8 x \$48,000=\$384,000 emergency generators and \$65,000 dump truck.

Martin County, FL  
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**Capital Improvement Plan  
Fire Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03100 Professional Services	69,731	0	31,332	0
03400 Other Contractual Services	15,461	0	1,810	0
04200 Freight and Postage	2,486	0	1,735	0
04400 Rentals and Leases	238	0	0	0
05175 Computer Equipment \$1000-\$4999.99	1,260	0	0	0
05179 Other Equipment \$1000-\$4999.99	572,440	0	19,600	0
05199 Other Non-Capital Equipment	786,607	0	162,384	0
05200 Operating Supplies	566	0	0	0
05213 Medical Supplies	30,113	0	0	0
06200 Buildings	152,876	0	0	0
06400 Furniture and Equipment	441,994	720,079	310,224	503,500
06402 Vehicles /Rolling Stock/Equip>\$30k	2,056,567	0	2,035,919	0
06410 Vehicles - Fleet Maintenance	26,764	0	0	0
<b>Total Expenses</b>	<b>4,157,103</b>	<b>720,079</b>	<b>2,563,004</b>	<b>503,500</b>

**Expenditure Line Item Summation**

06400 - Capital Equipment, cardiac monitors/AutoPulse CPR (\$503,500)

Martin County, FL  
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**Capital Improvement Plan  
Law Enforcement**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03100 Professional Services	13,362	0	0	0
03400 Other Contractual Services	64,317	0	42,768	0
04611 Building Repair and Maintenance	60,945	0	60,756	0
05179 Other Equipment \$1000-\$4999.99	4,904	0	0	0
05195 Non-Capital Computer Equipment	643	0	2,280	0
06200 Buildings	7,964,896	699,894	2,562,669	1,466,518
06300 Improvements Other Than Buildings	219,799	2,080,000	244,709	1,325,000
06401 Computer Equipment	0	0	4,094	0
<b>Total Expenses</b>	<b>8,328,866</b>	<b>2,779,894</b>	<b>2,917,275</b>	<b>2,791,518</b>

**Expenditure Line Item Summation**

06200 - Sheriff's Fixed Asset Replacement Budget/FARB (\$741,518); MCSO Resilient Equipment Storage and Warehouse (\$725,000)

06300 - Holt Correctional Security Fencing Replacement (\$500,000); Holt Law Enforcement Parking Lot and Roadway Repairs (\$150,000); MCSO Fire Arms Training Facility (\$400,000); MCSO Fuel Depot Canopy (\$275,000)



Martin County, FL  
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**Capital Improvement Plan  
Golf**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	5,702	0	16,634	0
02101 FICA	341	0	981	0
02102 Medicare	80	0	229	0
02200 Retirement Contributions	724	0	1,566	0
02300 Life and Health Insurance	833	0	2,565	0
03100 Professional Services	0	0	39,373	0
03101 Professional Services - IT	0	0	38,070	0
03400 Other Contractual Services	8,576	0	2,560	0
04200 Freight and Postage	2,440	0	0	0
04611 Building Repair and Maintenance	1,111	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	4,095	0
05199 Other Non-Capital Equipment	41,435	0	5,157	0
05900 Depreciation	203,868	0	0	0
06200 Buildings	8,750	0	537,677	0
06300 Improvements Other Than Buildings	204,171	0	2,716,903	350,000
06301 Improvements Other Than Buildings Prof Serv	981	0	786	0
06400 Furniture and Equipment	191,235	0	5,695	325,000
06401 Computer Equipment	-276	0	0	0
<b>Total Expenses</b>	<b>669,971</b>	<b>0</b>	<b>3,372,293</b>	<b>675,000</b>

**Expenditure Line Item Summation**

06300 - Martin County Golf Course FARB (\$350,000)

06400 - Golf Course Equipment FARB (\$325,000)

Martin County, FL  
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**Capital Improvement Plan  
Miscellaneous**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03100 Professional Services	0	0	30,220	0
03400 Other Contractual Services	1,657	0	83,960	0
06300 Improvements Other Than Buildings	0	0	2,351,868	0
06301 Improvements Other Than Buildings Prof Svcs	0	0	22,425	0
08200 Aid to Private Organizations	0	0	781,499	0
<b>Total Expenses</b>	<b>1,657</b>	<b>0</b>	<b>3,269,972</b>	<b>0</b>

**Expenditure Line Item Summation**

None.

**Commission MSTU**

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

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
<b>Total FTE</b>	0.0	0.0	0.0	0.0	0%
<b>Total Budget Dollars</b>	251,520	951,884	1,068,541	116,657	10.92%

**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.

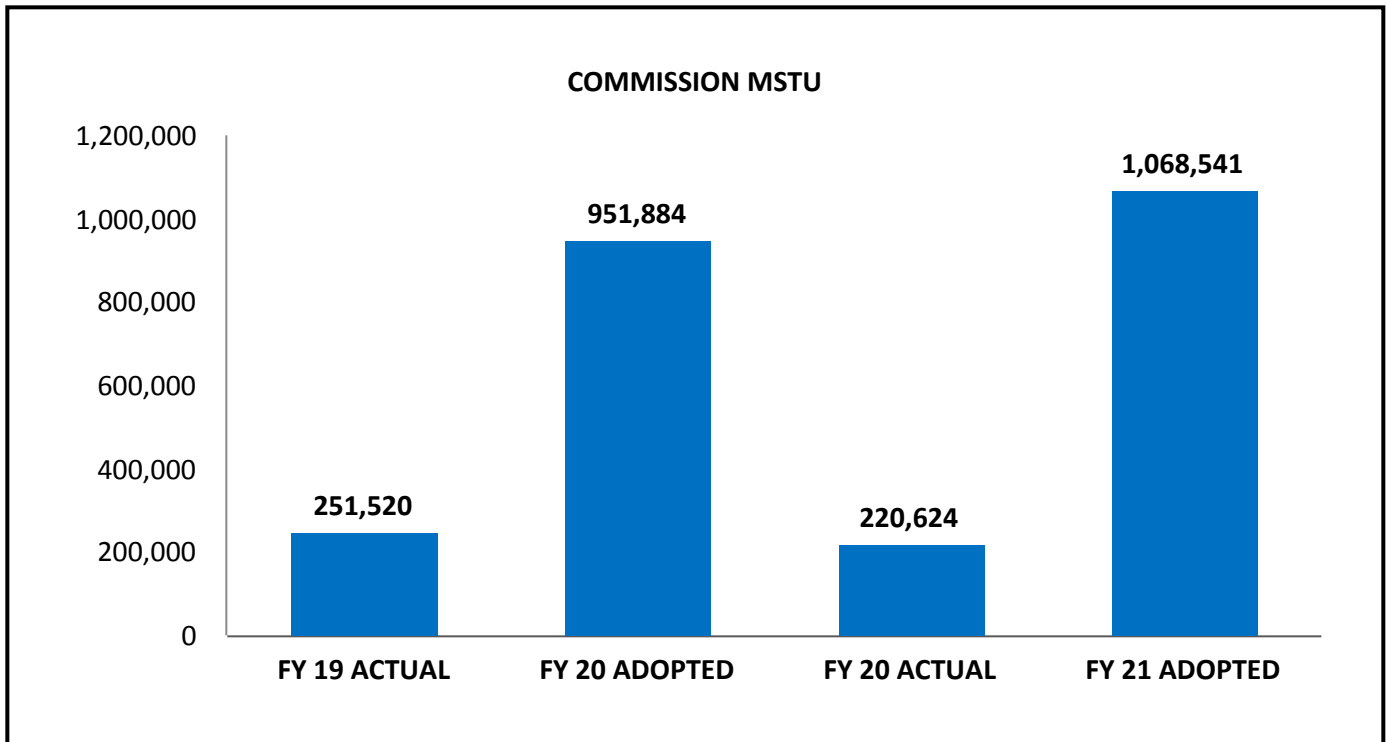
**Key Issues and Trends**

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. In FY20 these taxes were reinstated for District Two. In FY21 these taxes are being reinstated for District Four.

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**

<b>Program</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
District One MSTU	0	292,684	68,738	214,541
District Two MSTU	23,274	211,125	11,700	209,500
District Three MSTU	82,195	201,670	59,899	200,500
District Four MSTU	5,200	0	2,000	200,000
District Five MSTU	140,851	246,405	78,287	244,000
<b>Total Expenses</b>	<b>251,520</b>	<b>951,884</b>	<b>220,624</b>	<b>1,068,541</b>



Martin County, FL  
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**Commission MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	28,342	0	34,762	0
03409 Mowing and Landscaping Services	0	0	21,514	0
04200 Freight and Postage	30	0	0	0
04700 Printing and Binding	216	0	0	0
04900 Other Current Charges	8,878	0	3,850	0
05179 Other Equipment \$1000-\$4999.99	7,978	0	0	0
05199 Other Non-Capital Equipment	4,891	0	0	0
05200 Operating Supplies	1,347	0	1,160	0
05209 Landscape Materials	0	0	1,537	0
06300 Improvements Other Than Buildings	23,274	951,884	36,951	1,068,541
06600 Library Books and Publications	4,989	0	0	0
08200 Aid To Private Organizations	171,575	0	120,850	0
<b>Total Expenses</b>	<b>251,520</b>	<b>951,884</b>	<b>220,624</b>	<b>1,068,541</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
District One MSTU	0	292,684	68,738	214,541
District Two MSTU	23,274	211,125	11,700	209,500
District Three MSTU	82,195	201,670	59,899	200,500
District Four MSTU	5,200	0	2,000	200,000
District Five MSTU	140,851	246,405	78,287	244,000
<b>Total Revenue</b>	<b>251,520</b>	<b>951,884</b>	<b>220,624</b>	<b>1,068,541</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Commission MSTU  
District One MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	0	0	7,285	0
03409 Mowing and Landscaping Services	0	0	2,615	0
05209 Landscape Materials	0	0	1,537	0
06300 Improvements Other Than Buildings	0	292,684	21,451	214,541
08200 Aid to Private Organizations	0	0	35,850	0
<b>Total Expenses</b>	<b>0</b>	<b>292,684</b>	<b>68,738</b>	<b>214,541</b>

**Accounts of Interest**

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

**Significant Changes**

There are no significant changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Commission MSTU  
District Two MSTU

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	0	0	6,700	0
06300 Improvements Other Than Buildings	23,274	211,125	0	209,500
08200 Aid to Private Organizations	0	0	5,000	0
<b>Total Expenses</b>	<b>23,274</b>	<b>211,125</b>	<b>11,700</b>	<b>209,500</b>

**Accounts of Interest**

06300 Decrease due to CRA contribution. Miscellaneous District Two projects

**Significant Changes**

There are no significant changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Commission MSTU  
District Three MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	15,442	0	0	0
03409 Mowing and Landscaping Services	0	0	18,899	0
04900 Other Current Charges	5,678	0	0	0
06300 Improvements Other Than Buildings	0	201,670	15,500	200,500
08200 Aid to Private Organizations	61,075	0	25,500	0
<b>Total Expenses</b>	<b>82,195</b>	<b>201,670</b>	<b>59,899</b>	<b>200,500</b>

**Accounts of Interest**

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

**Significant Changes**

There are no significant changes.



Martin County, FL  
Fiscal Year 2021 Adopted Budget

Commission MSTU  
District Four MSTU

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
04900 Other Current Charges	3,200	0	0	0
06300 Improvements Other Than Buildings	0	0	0	200,000
08200 Aid To Private Organizations	2,000	0	2,000	0
<b>Total Expenses</b>	<b>5,200</b>	<b>0</b>	<b>2,000</b>	<b>200,000</b>

**Accounts of Interest**

None

**Significant Changes**

In FY21, these taxes are being reinstated for District Four.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Commission MSTU  
District Five MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	12,900	0	20,777	0
04200 Freight and Postage	30	0	0	0
04700 Printing and Binding	216	0	0	0
04900 Other Current Charges	0	0	3,850	0
05179 Other Equipment \$1000-\$4999.99	7,978	0	0	0
05199 Other Non-Capital Equipment	4,891	0	0	0
05200 Operating Supplies	1,347	0	1,160	0
06300 Improvements Other Than Buildings	0	246,405	0	244,000
06600 Library Books and Publications	4,989	0	0	0
08200 Aid To Private Organizations	108,500	0	52,500	0
<b>Total Expenses</b>	<b>140,851</b>	<b>246,405</b>	<b>78,287</b>	<b>244,000</b>

**Accounts of Interest**

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

**Significant Changes**

There are no significant changes.

**Office of Community Development**

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

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

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	5.00	5.00	5.00	0.0	0%
Total Budget Dollars	397,728	480,748	536,575	55,827	11.61%

**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 the residents and citizens in each of these neighborhoods realize this vision.

Staff continually seeks partnerships with various County departments and other agencies to advance Board of County Commissioners (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 highest value available through leveraging and multiplying resources and working collaboratively to achieve goals.

The Office of Community Development also manages the countywide Art in Public Places program which seeks to enhance the quality of the visual environment in the Martin County community through the aesthetic enrichment of public art, and the Historic Preservation Board, which works to advance the local designation of the County's historic structures and landmarks in order to raise awareness of the importance of our community identity and the preservation of Martin County's unique past.

**Key Issues and Trends**

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.

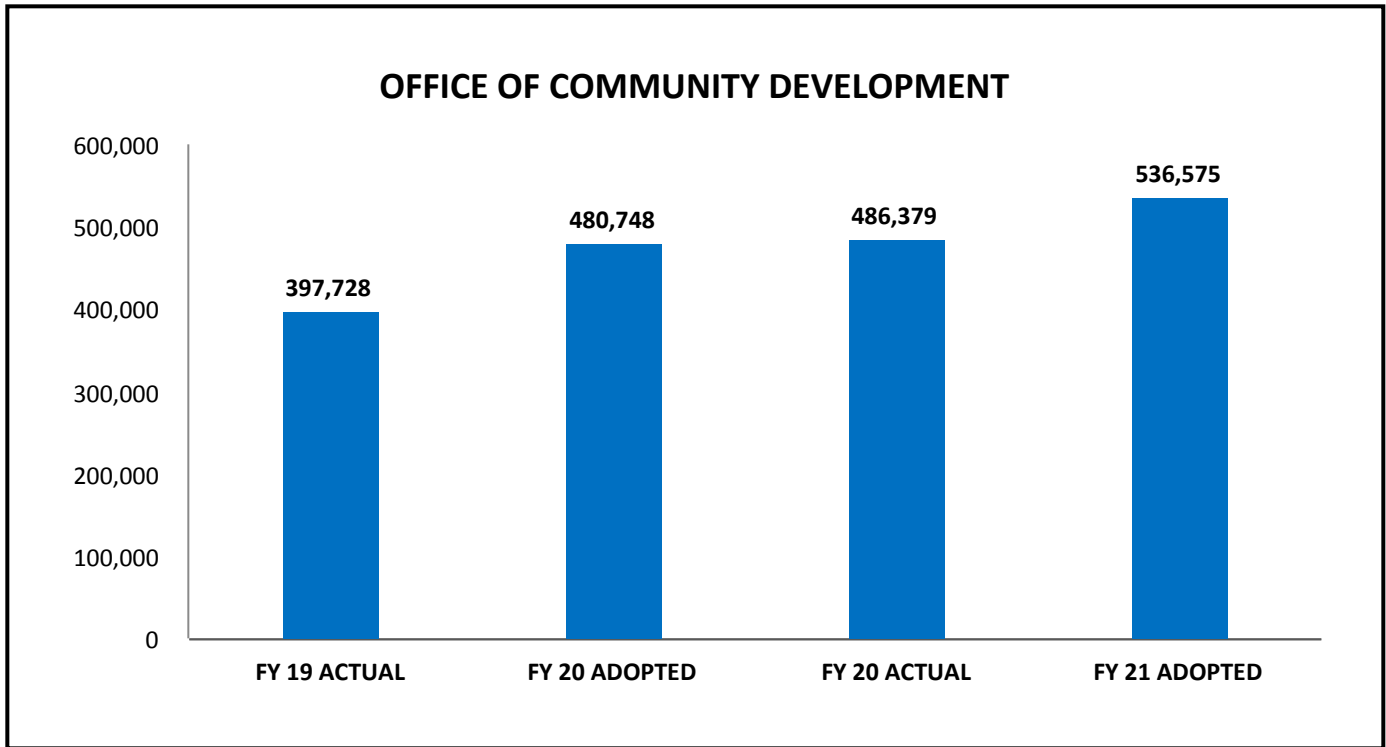
The Community Redevelopment Agency continues to focus on the advancement of infrastructure related projects throughout all six CRA areas, including large roadway enhancements, as well as the update of all six CRA Land Development Regulations. This will boost investment by private sector, which increases economic development including job creation, new housing opportunities, small business growth and hence, the realization of the vision of each Community Redevelopment Plan.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Office of Community Development

**Program Summary**

<b>Program</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Community Redevelopment Administration	397,728	480,748	486,379	536,575
<b>Total Expenses</b>	<b>397,728</b>	<b>480,748</b>	<b>486,379</b>	<b>536,575</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

Office of Community Development

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
01200 Regular Salaries	277,210	306,742	330,545	327,333
01501 Cell Phone Stipend	900	900	911	900
01504 Class C Meal Reimbursement	93	0	0	0
02101 FICA	16,473	19,018	19,508	20,295
02102 Medicare	3,853	4,448	4,562	4,747
02200 Retirement Contributions	23,059	21,027	29,403	32,733
02300 Life and Health Insurance	49,932	44,313	59,720	66,267
03100 Professional Services	9,000	20,000	0	20,000
03400 Other Contractual Services	3,369	15,300	5,771	15,300
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	2,432	5,200	3,314	5,200
04104 Communications-Data/Wireless Svcs	0	0	452	0
04200 Freight and Postage	87	2,500	1,566	2,500
04400 Rentals and Leases	384	0	0	0
04401 Rentals and Leases/Pool Vehicles	1,660	1,200	1,430	1,200
04402 Rentals and Leases/Copier Leases	1,532	2,000	1,556	2,000
04612 Software Maintenance	0	1,000	0	1,000
04614 Hardware Maintenance	284	0	0	0
04700 Printing and Binding	574	2,100	220	2,100
04800 Promotional Activities	0	15,500	3,837	15,500
04900 Other Current Charges	193	350	189	350
05100 Office Supplies	306	700	845	700
05175 Computer Equipment \$1,000-\$4,999.99	1,347	0	0	0
05195 Non-Capital Computer Equipment	924	0	788	0
05199 Other Non-Capital Equipment	160	0	541	0
05200 Operating Supplies	1,701	6,200	563	6,200
05207 Computer Supplies	174	0	0	0
05208 Software Licenses	0	2,500	0	2,500
05211 Software Services	0	0	2,538	0
05400 Publications and Memberships	175	1,000	1,470	1,000
05402 Publications/Subscriptions	0	250	0	250
05500 Training	1,906	8,000	4,900	8,000
06400 Furniture and Equipment	0	0	11,750	0
<b>Total Expenses</b>	<b>397,728</b>	<b>480,748</b>	<b>486,379</b>	<b>536,575</b>

**Revenues**

Revenue Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
CRA Administration Fund	397,728	467,048	482,215	522,875
Art in Public Places	0	10,000	4,164	10,000
General Fund	0	3,700	0	3,700
<b>Total Revenues</b>	<b>397,728</b>	<b>480,748</b>	<b>486,379</b>	<b>536,575</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.

**Vision**

We envision economically and environmentally sound CRA areas with safe, healthy neighborhoods and vibrant town centers; a network of well-planned, interconnected parks, public open spaces, and complete streets; a full spectrum of high-quality housing that accommodates all walks of life; well-designed community infrastructure; and successful redevelopment that celebrates the distinctive identity and community character of each area and contributes to the overall sustainability of Martin County.

**Values**

<b>INNOVATION</b>	To implement unique and creative projects by leveraging public and private financial and regulatory resources through effective partnerships.
<b>COLLABORATION</b>	To collaborate with the Martin County BOCC, Community Development Staff, Neighborhood Advisory Committees and other public and private partners to achieve mutually agreed-upon goals that provide County-wide benefit.
<b>CONSISTENCY</b>	To consistently implement codes, policies, and regulatory actions in a streamlined manner that provides predictability and expedites redevelopment and reinvestment.
<b>SUSTAINABILITY</b>	To encourage a mix of vibrant town centers, with well-designed housing, quality public spaces, and strong multi-modal interconnectivity, that are economically successful and accommodate all walks of life.
<b>STEWARDSHIP</b>	To protect, improve, and enhance the distinctive environmental, historical, cultural, and social resources unique to each CRA district.

**Services Provided**

Administration of the six Community Redevelopment Agency areas, grants and partnership developments 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

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Office of Community Development  
Community Redevelopment Administration**

**Benchmarks**

- Martin County's Community Redevelopment Areas continue to focus on core infrastructure needs long identified in each CRA.
- Projects are being closely coordinated across county departments.
- Large streetscape projects have commenced, additional grant funding has been garnered, improved neighborhood outreach continues, project completion rates have increased.
- Increased community engagement as evidenced by Neighborhood Advisory Committee membership and participation by residents and citizens.

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
CRA-Building Permits - Quantity	#	1,248.00	1,000.00	1,210.00	1,400.00
CRA Building Permits - Value	\$	31,623,358	34,000,000	32,500,000	36,000,000

**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.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Community Development Manager	1	1
Project Manager	2	2
Senior Project Manager	1	1
Community Development Specialist	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Office of Community Development  
Community Redevelopment Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	277,210	306,742	330,545	327,333
01501 Cell Phone Stipend	900	900	911	900
01504 Class C Meal Reimbursement	93	0	0	0
02101 FICA	16,473	19,018	19,508	20,295
02102 Medicare	3,853	4,448	4,562	4,747
02200 Retirement Contributions	23,059	21,027	29,403	32,733
02300 Life and Health Insurance	49,932	44,313	59,720	66,267
03100 Professional Services	9,000	20,000	0	20,000
03400 Other Contractual Services	3,369	15,300	5,771	15,300
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	2,432	5,200	3,314	5,200
04104 Communications-Data/Wireless Svcs	0	0	452	0
04200 Freight and Postage	87	2,500	1,566	2,500
04400 Rentals and Leases	384	0	0	0
04401 Rentals and Leases/Pool Vehicles	1,660	1,200	1,430	1,200
04402 Rentals and Leases/Copier Leases	1,532	2,000	1,556	2,000
04612 Software Maintenance	0	1,000	0	1,000
04614 Hardware Maintenance	284	0	0	0
04700 Printing and Binding	574	2,100	220	2,100
04800 Promotional Activities	0	15,500	3,837	15,500
04900 Other Current Charges	193	350	189	350
05100 Office Supplies	306	700	845	700
05175 Computer Equipment \$1,000-\$4,999.99	1,347	0	0	0
05195 Non-Capital Computer Equipment	924	0	788	0
05199 Other Non-Capital Equipment	160	0	541	0
05200 Operating Supplies	1,701	6,200	563	6,200
05207 Computer Supplies	174	0	0	0
05208 Software Licenses	0	2,500	0	2,500
05211 Software Services	0	0	2,538	0
05400 Publications and Memberships	175	1,000	1,470	1,000
05402 Publications/Subscriptions	0	250	0	250
05500 Training	1,906	8,000	4,900	8,000
06400 Furniture and Equipment	0	0	11,750	0
<b>Total Expenses</b>	<b>397,728</b>	<b>480,748</b>	<b>486,379</b>	<b>536,575</b>

**Accounts of Interest**

- 03100 - Residential/commercial capacity studies and traffic/transportation engineering analysis throughout CRAs as needed.
- 03400 - Transcription services for CRA meetings as needed; MCTV billing for CRA meeting.

**Significant Changes**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**County Attorney**

**County Attorney  
Program Chart**  
Total Full-Time Equivalents (FTE) = 8.00

**County Attorney Operations**  
Total Full Time Equivalents (FTE) = 8

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	10.00	8.00	8.00	0.0	0.0%
Total Budget Dollars	1,084,347	1,266,976	1,332,240	65,264	5.15%

**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:

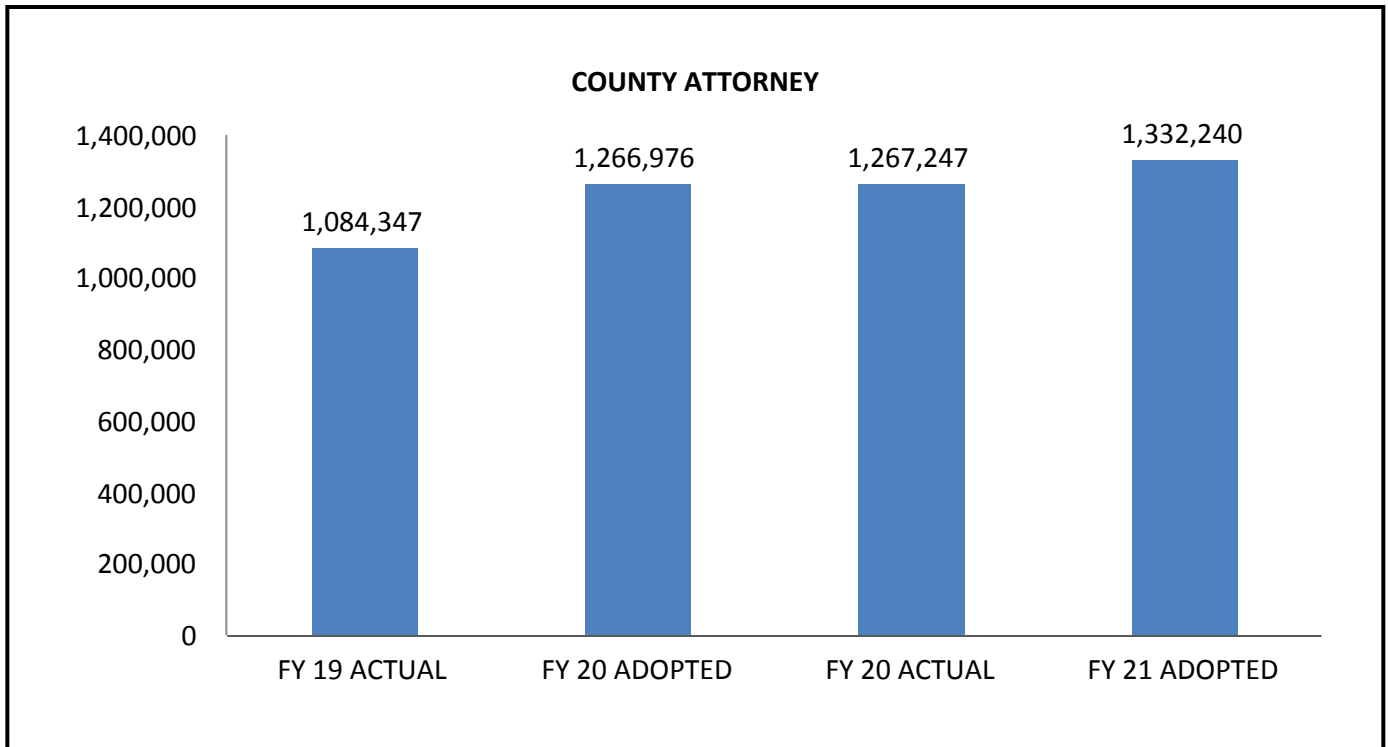
- Supporting the Strategic Goals of the Board of County Commissioners:
  - Economic development-planning, implementation and monitoring
  - Natural resources/environment
  - Internal policies and procedures
  - Infrastructure
  - Growth management
- Litigation regarding matters not covered by TRICO, 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

Martin County, FL  
Fiscal Year 2021 Adopted Budget

County Attorney

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
County Attorney Operations	1,084,347	1,266,976	1,267,247	1,332,240
<b>Total Expenses</b>	<b>1,084,347</b>	<b>1,266,976</b>	<b>1,267,247</b>	<b>1,332,240</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

County Attorney

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
01100 Executive Salaries	92,308	165,000	203,190	175,100
01200 Regular Salaries	709,627	733,708	714,163	757,214
01300 Other Salaries	6,138	6,000	6,069	12,000
01501 Cell Phone Stipend	5,779	5,846	5,914	5,845
01504 Class C Meal Reimbursement	58	0	0	0
02101 FICA	45,911	50,810	52,297	51,789
02102 Medicare	11,456	12,669	13,098	13,606
02200 Retirement Contributions	82,688	111,425	122,657	125,478
02300 Life and Health Insurance	95,561	102,368	101,001	112,058
03400 Other Contractual Services	0	26,400	0	24,400
04000 Travel and Per Diem	0	350	1,439	350
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,000
04002 Travel and Per Diem/Educational	1,934	4,000	851	4,000
04100 Communications	111	0	131	0
04101 Communications - Cell Phones	262	600	1,049	600
04200 Freight and Postage	377	1,500	173	1,500
04400 Rentals and Leases	2,391	3,000	2,803	3,000
04401 Rentals and Leases/Pool Vehicles	90	300	0	300
04402 Rentals and Leases/Copier Leases	2,827	3,000	2,775	3,000
04611 Building Repair and Maintenance	838	0	0	0
04700 Printing and Binding	821	3,300	1,111	3,300
04900 Other Current Charges	277	1,000	0	1,000
04954 County Witness Fees	96	200	126	200
05100 Office Supplies	975	4,000	1,225	4,000
05179 Other Equipment \$1000-\$4999.99	0	0	5,060	0
05195 Non-Capital Computer Equipment	300	1,500	215	1,500
05199 Other Non-Capital Equipment	0	0	5,042	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	2,650	5,500	3,173	5,500
05402 Publications/Subscriptions	18,854	18,000	21,141	18,000
05500 Training	2,018	4,000	1,045	4,000
06600 Library Books and Publications	0	0	1,500	2,000
<b>Total Expenses</b>	<b>1,084,347</b>	<b>1,266,976</b>	<b>1,267,247</b>	<b>1,332,240</b>

**Revenues**

Revenue Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Intergovernmental Revenue	11,573	11,967	9,899	11,967
Charges for Services	44,225	25,000	44,352	25,000
General Fund	1,027,607	1,208,494	1,211,859	1,275,371
Unincorporated MSTU	942	21,515	1,137	19,902
<b>Total Revenues</b>	<b>1,084,347</b>	<b>1,266,976</b>	<b>1,267,247</b>	<b>1,332,240</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>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 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.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

County Attorney  
County Attorney Operations

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Sr. Assistant County Attorney	4	4
County Attorney	1	1
Legal Assistant	1	1
Assistant County Attorney	2	1
Legal Office Administrator	0	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**County Attorney  
County Attorney Operations**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
01100 Executive Salaries	92,308	165,000	203,190	175,100
01200 Regular Salaries	709,627	733,708	714,163	757,214
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01501 Cell Phone Stipend	5,779	5,846	5,914	5,845
01504 Class C Meal Reimbursement	58	0	0	0
02101 FICA	45,911	50,810	52,297	51,789
02102 Medicare	11,456	12,669	13,098	13,606
02200 Retirement Contributions	82,688	111,425	122,657	125,478
02300 Life and Health Insurance	95,561	102,368	101,001	112,058
03400 Other Contractual Services	0	26,400	0	24,400
04000 Travel and Per Diem	0	350	1,439	350
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,000
04002 Travel and Per Diem/Educational	1,934	4,000	851	4,000
04100 Communications	111	0	131	0
04101 Communications - Cell Phones	262	600	1,049	600
04200 Freight and Postage	377	1,500	173	1,500
04400 Rentals and Leases	2,391	3,000	2,803	3,000
04401 Rentals and Leases/Pool Vehicles	90	300	0	300
04402 Rentals and Leases/Copier Leases	2,827	3,000	2,775	3,000
04611 Building Repair and Maintenance	838	0	0	0
04700 Printing and Binding	821	3,300	1,111	3,300
04900 Other Current Charges	277	1,000	0	1,000
04954 County Witness Fees	96	200	126	200
05100 Office Supplies	975	4,000	1,225	4,000
05179 Other Equipment \$1000-\$4999.99	0	0	5,060	0
05195 Non-Capital Computer Equipment	300	1,500	215	1,500
05199 Other Non-Capital Equipment	0	0	5,042	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	2,650	5,500	3,173	5,500
05402 Publications/Subscriptions	18,854	18,000	21,141	18,000
05500 Training	2,018	4,000	1,045	4,000
06600 Library Books and Publications	0	0	1,500	2,000
<b>Total Expenses</b>	<b>1,084,347</b>	<b>1,266,976</b>	<b>1,267,247</b>	<b>1,332,240</b>

**Accounts of Interest**

03400 - Decrease of \$2,000 due to being moved to #06600 Library Books and Publications; This line item consists of miscellaneous in-house litigation expenses incurred in complex cases such as expert witness fees, County witness fees and mediation costs.

06600 - \$2,000 transferred from #03400

**Significant Changes**

Reclassified an Assistant County Attorney to a Legal Office Administrator.



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Fire Rescue**

<b>Fire Rescue</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 383.00
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<b>Emergency Management</b> Total Full Time Equivalents (FTE) = 2.75
<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) = 21
<b>Fire Prevention</b> Total Full Time Equivalents (FTE) = 5
<b>Fire Rescue Administration</b> Total Full Time Equivalents (FTE) = 8
<b>Operations</b> Total Full Time Equivalents (FTE) = 316
<b>Fleet Services and Logistics</b> Total Full Time Equivalents (FTE) = 7
<b>Special Operations</b> Total Full Time Equivalents (FTE) = 6

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
<b>Total FTE</b>	353.00	383.00	383.00	0.0	0.0%
<b>Total Budget Dollars</b>	46,904,375	47,690,229	48,710,043	1,019,814	2.14%

**Fire Rescue**

**Introduction**

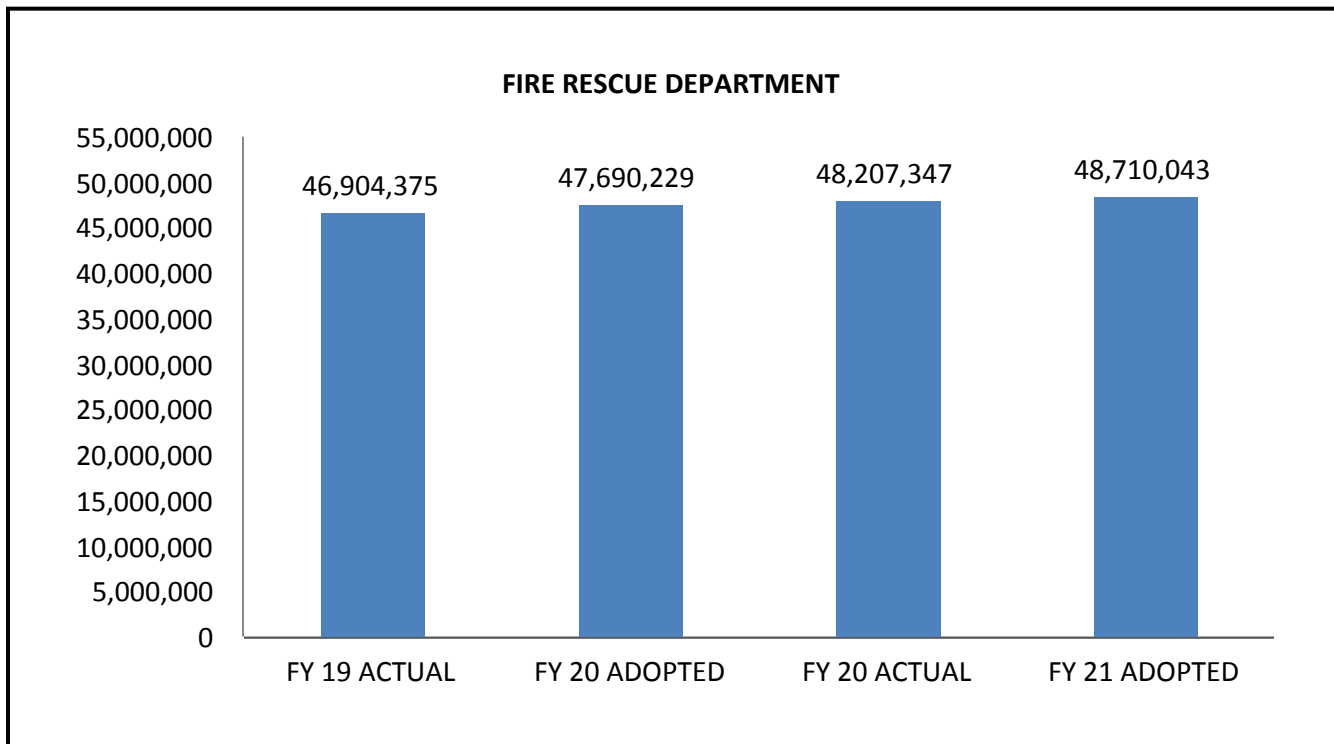
The department mission is to protect lives, property, and the environment with safety, integrity, and excellence. Fire Rescue is comprised of three major divisions each of which provides an essential emergency service for the citizens: Emergency Management, Operations, and Administration. Each of these 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 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Emergency Management	351,047	296,269	399,550	251,310
Nuclear Planning	304,122	191,220	325,890	200,740
Fire Rescue Communications	1,110,944	1,109,681	1,159,634	1,151,276
Ocean Rescue	1,475,501	1,596,313	1,464,883	1,658,527
Fire Prevention	499,312	493,102	472,978	509,841
Fire Rescue Administration	839,139	903,870	985,069	1,090,170
Operations	39,066,086	39,703,661	40,113,582	40,387,928
Fleet Services and Logistics	718,843	769,930	751,554	780,577
Special Operations	2,539,381	2,626,183	2,534,206	2,679,674
<b>Total Expenses</b>	<b>46,904,375</b>	<b>47,690,229</b>	<b>48,207,347</b>	<b>48,710,043</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Fire Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	26,032,922	26,525,652	27,204,136	27,000,936
01203 Standby Pay	30,020	31,490	29,450	31,490
01204 Holiday Pay - IAFF	805,275	941,429	884,840	941,429
01209 Salaries - Special Event	53,233	0	27,074	0
01210 IAFF Station Trsf Mileage (\$10)	960	0	760	0
01300 Other Salaries	88,507	141,234	95,346	181,234
01400 Overtime	1,292,919	1,197,500	861,177	1,197,500
01500 Special Pay	460,167	428,830	461,686	434,660
01501 Cell Phone Stipend	11,227	12,240	12,909	12,408
02101 FICA	1,683,038	1,809,892	1,733,542	1,827,876
02102 Medicare	397,280	423,699	407,589	428,128
02200 Retirement Contributions	6,447,426	6,747,226	6,733,394	6,671,577
02300 Life and Health Insurance	4,604,191	4,837,016	4,610,481	5,062,650
02600 Salary/Fringe Chargebacks	-17,920	-50,000	-70,213	-50,000
03100 Professional Services	3,080	0	0	0
03101 Professional Services - IT	14,200	0	0	0
03400 Other Contractual Services	1,740,931	1,732,549	1,923,580	1,797,409
03409 Mowing & Landscaping Services	97,299	94,857	69,524	97,357
03410 Other Contractual Svcs - Staffing	16,112	0	3,859	30,000
04000 Travel and Per Diem	3,102	0	5,759	0
04002 Travel and Per Diem/Educational	15,826	4,750	9,180	4,750
04100 Communications	1,623	8,170	2,756	8,170
04101 Communications- Cell Phones	10,655	14,440	9,049	14,440
04104 Communications-Data/Wireless Svcs	42,355	27,060	44,469	41,560
04200 Freight and Postage	10,672	9,500	14,227	12,000
04300 Utility Services	6,453	6,500	7,035	6,500
04301 Electricity	146,652	150,228	147,856	152,728
04302 Streetlights	0	0	2,536	0
04303 Water/Sewer Services	74,404	70,570	74,128	70,570
04304 Garbage/Solid Waste Services	11,827	12,955	12,328	12,955
04400 Rentals and Leases	43,931	37,422	46,493	45,994
04402 Rentals and Leases/Copier Leases	5,612	5,835	5,643	5,835
04600 Repairs and Maintenance	664,828	574,505	606,176	624,505
04610 Vehicle Repair and Maintenance	47,002	27,306	51,095	44,306
04611 Building Repair and Maintenance	125,049	160,600	209,443	160,600
04612 Software Maintenance	135	0	0	0
04614 Hardware Maintenance	8,575	0	0	0
04700 Printing and Binding	15,088	1,700	12,603	1,700
04800 Promotional Activities	8,795	7,000	8,791	7,000
04900 Other Current Charges	13,884	7,700	8,933	7,700
04901 Indirect Costs	14,991	0	14,991	0
04910 Fleet Replacement Charge	103,568	161,875	99,875	152,577
05100 Office Supplies	21,451	19,850	20,321	19,850
05175 Computer Equipment \$1,000-\$4999.99	10,818	0	14,629	0

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**Fire Rescue**

**Expenditures (cont)**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
05179 Other Equipment \$1000-\$4999.99	61,157	23,800	60,388	23,800
05195 Non-Capital Computer Equipment	54,923	16,500	21,208	16,500
05199 Other Non-Capital Equipment	106,547	45,487	197,985	88,487
05200 Operating Supplies	482,539	476,481	376,439	476,481
05204 Fuel	366,435	336,052	291,967	336,052
05207 Computer Supplies	746	0	127	0
05208 Software Licenses	3,583	250	2,609	250
05210 Food	1,314	0	1,731	0
05211 Software Services	12,995	0	12,294	0
05213 Medical Supplies	455,940	448,200	501,852	518,200
05400 Publications and Memberships	3,723	2,695	6,745	2,695
05402 Publications/Subscriptions	0	297	119	297
05500 Training	114,515	118,887	221,534	148,887
06400 Furniture and Equipment	33,661	40,000	66,233	40,000
06410 Vehicles - Fleet Maintenance	34,139	0	0	0
08300 Other Grants and Aids	3,995	0	4,354	0
<b>Total Expenses</b>	<b>46,904,375</b>	<b>47,690,229</b>	<b>48,207,347</b>	<b>48,710,043</b>

**Revenues**

Revenue Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Grants	1,842,324	1,563,578	1,950,594	957,212
Fire Protection Services	844,806	760,570	783,051	783,051
Protective Inspection Fees	178,177	160,000	146,236	160,000
Ambulance Fees	6,130,480	5,300,000	6,010,247	5,900,000
Ambulance Fees-Collection Agency	0	100	0	100
Other Public Safety Fees	1,215,152	1,133,000	1,037,473	1,133,000
Other Charges for Services	23,404	20,000	20,237	20,000
Interest Earnings	57	0	5	0
Disposition of Fixed Assets	4,810	0	0	0
Contributions/Private Sources	2,000	0	1,000	0
Other Miscellaneous Revenues	91,946	4,000	44,713	4,000
Insurance Proceeds/Refunds	1,035	0	64,666	0
Non-Operating Revenues	381,164	723,350	443,511	1,144,744
Consolidated FIRE/EMS	31,682,085	33,207,210	32,950,694	33,554,325
Unincorporated MSTU	286,221	313,102	306,505	329,841
General Fund	4,220,714	4,505,319	4,448,415	4,723,770
<b>Total Revenues</b>	<b>46,904,375</b>	<b>47,690,229</b>	<b>48,207,347</b>	<b>48,710,043</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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Public Education	#	6,937.00	4,500.00	2,751.00	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.

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**Fire Rescue  
Emergency Management**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Emergency Management Director	0.75	0.75
Emergency Management Coordinator	2	2
<b>Total FTE</b>	<b>2.75</b>	<b>2.75</b>

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**Fire Rescue  
Emergency Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	119,493	189,125	183,380	148,590
01501 Cell Phone Stipend	710	840	1,181	1,008
02101 FICA	7,032	11,726	10,874	9,213
02102 Medicare	1,645	2,742	2,543	2,155
02200 Retirement Contributions	9,948	16,019	16,269	14,860
02300 Life and Health Insurance	23,303	43,967	29,817	28,821
03101 Professional Services - IT	12,240	0	0	0
03400 Other Contractual Services	119	0	18,925	0
04000 Travel and Per Diem	1,783	0	297	0
04002 Travel and Per Diem/Educational	6,274	500	5,866	500
04100 Communications	687	0	1,472	0
04101 Communications- Cell Phones	3,899	0	782	0
04104 Communications-Data/Wireless Svcs	34,645	24,000	36,837	38,500
04200 Freight and Postage	167	300	2,067	300
04402 Rentals and Leases/Copier Leases	1,578	2,800	1,447	2,800
04600 Repairs and Maintenance	110	0	0	0
04610 Vehicle Repair and Maintenance	190	500	383	500
04611 Building Repair and Maintenance	1,301	0	847	0
04614 Hardware Maintenance	8,575	0	0	0
04700 Printing and Binding	5,648	200	4,026	200
04910 Fleet Replacement Charge	2,500	2,500	2,500	2,813
05100 Office Supplies	3,871	250	2,467	250
05175 Computer Equipment \$1,000-\$4999.99	5,200	0	2,002	0
05195 Non-Capital Computer Equipment	41,463	0	3,682	0
05199 Other Non-Capital Equipment	1,342	0	27,492	0
05200 Operating Supplies	25,154	0	18,359	0
05204 Fuel	749	800	830	800
05208 Software Licenses	1,663	0	1,338	0
05210 Food	630	0	595	0
05211 Software Services	11,800	0	10,999	0
05400 Publications and Memberships	484	0	484	0
05402 Publications/Subscriptions	0	0	119	0
05500 Training	16,844	0	1,171	0
06400 Furniture and Equipment	0	0	10,500	0
<b>Total Expenses</b>	<b>351,047</b>	<b>296,269</b>	<b>399,550</b>	<b>251,310</b>

**Accounts of Interest**

04104 - Data plans for Ipads replacing laptops for medical reporting software.

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Radiological Equipment Availability	%	100.00	100.00	100.00	100.00
Hours of Training and Exercise	#	934.00	1,500.00	1,270.00	1,250.00

**Outcomes**

Operational response programs for safely handling any type of radiological emergency.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Emergency Mgmt Director	0.25	0.25
Deputy Director/Emergency Manager	1	1
Administrative Specialist II	1	1
<b>Total FTE</b>	<b>2.25</b>	<b>2.25</b>



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**Fire Rescue  
Nuclear Planning**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	138,741	135,973	142,786	140,089
01400 Overtime	1,654	0	32	0
01501 Cell Phone Stipend	600	600	580	600
02101 FICA	8,259	8,431	8,402	8,686
02102 Medicare	1,931	1,972	1,965	2,031
02200 Retirement Contributions	11,683	11,517	12,684	14,009
02300 Life and Health Insurance	26,102	26,177	25,226	28,775
03101 Professional Services - IT	1,760	0	0	0
03400 Other Contractual Services	13,634	0	0	0
04000 Travel and Per Diem	645	0	4,918	0
04002 Travel and Per Diem/Educational	3,270	0	203	0
04101 Communications- Cell Phones	48	0	49	0
04200 Freight and Postage	600	0	2,095	0
04402 Rentals and Leases/Copier Leases	789	0	723	0
04610 Vehicle Repair and Maintenance	492	0	2,150	0
04700 Printing and Binding	3,403	0	3,217	0
04800 Promotional Activities	0	0	293	0
04900 Other Current Charges	370	0	438	0
04901 Indirect Costs	14,991	0	14,991	0
04910 Fleet Replacement Charge	2,600	6,550	6,550	6,550
05100 Office Supplies	1,739	0	993	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	2,175	0
05179 Other Equipment \$1,000-\$4,999.99	0	0	1,451	0
05195 Non-Capital Computer Equipment	3,176	0	961	0
05199 Other Non-Capital Equipment	2,934	0	6,866	0
05200 Operating Supplies	5,230	0	1,215	0
05204 Fuel	1,031	0	1,534	0
05210 Food	0	0	521	0
05400 Publications and Memberships	0	0	100	0
05500 Training	301	0	43,700	0
06400 Furniture and Equipment	24,000	0	39,071	0
06410 Vehicle - Fleet Maintenance	34,139	0	0	0
<b>Total Expenses</b>	<b>304,122</b>	<b>191,220</b>	<b>325,890</b>	<b>200,740</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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
E-911 Calls Answered in < 12 Seconds	%	99.00	100.00	99.00	100.00

**Outcomes**

Dispatch calls within one minute of receipt.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Senior Telecommunicator	4	4
Telecommunications Supervisor	1	1
Telecommunicator	10	10
<b>Total FTE</b>	<b>15</b>	<b>15</b>

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**Fire Rescue**  
**Fire Rescue Communications**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	672,543	661,380	736,857	679,480
01300 Other Salaries	0	33,000	0	33,000
01400 Overtime	128,380	90,000	107,876	90,000
01501 Cell Phone Stipend	480	480	486	480
02101 FICA	46,792	48,634	49,437	49,753
02102 Medicare	10,943	11,373	11,562	11,636
02200 Retirement Contributions	71,529	70,118	78,896	84,576
02300 Life and Health Insurance	168,921	183,730	168,313	191,385
03400 Other Contractual Services	0	450	0	450
04002 Travel and Per Diem/Educational	584	500	770	500
04101 Communications- Cell Phones	0	50	0	50
04200 Freight and Postage	229	50	13	50
04600 Repairs and Maintenance	1,080	0	360	0
04900 Other Current Charges	0	0	76	0
05100 Office Supplies	292	0	478	0
05179 Other Equipment \$1000-\$4999.99	3,254	1,800	0	1,800
05195 Non-Capital Computer Equipment	914	0	0	0
05199 Other Non-Capital Equipment	868	0	0	0
05200 Operating Supplies	1,601	5,819	1,646	5,819
05402 Publications/Subscriptions	0	27	0	27
05500 Training	2,534	2,270	2,863	2,270
<b>Total Expenses</b>	<b>1,110,944</b>	<b>1,109,681</b>	<b>1,159,634</b>	<b>1,151,276</b>

**Accounts of Interest**

03400 - Language Line voice translation service - charges based on minutes used.

**Significant Changes**

There are 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**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Transports Secondary to Water Rescue	#	34.00	30.00	46.00	30.00
Ocean Rescues	#	164.00	200.00	115.00	200.00
Public Safety Contacts/Prevents	#	32,868.00	35,000.00	32,046.00	35,000.00

**Outcomes**

No preventable loss of life on supervised Martin County beaches.

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**Fire Rescue**  
**Ocean Rescue**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Ocean Rescue Chief	1	1
Ocean Rescue Lieutenant	2	2
Ocean Rescue Captain	2	1
EMT/Ocean Lifeguard	16	17
<b>Total FTE</b>	<b>21</b>	<b>21</b>

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**Fire Rescue  
Ocean Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	838,604	911,174	870,663	953,077
01300 Other Salaries	22,753	37,480	14,592	37,480
01400 Overtime	64,441	32,500	31,913	32,500
01501 Cell Phone Stipend	1,403	1,440	1,351	960
02101 FICA	54,589	60,833	53,864	63,429
02102 Medicare	12,766	14,226	12,597	14,835
02200 Retirement Contributions	207,941	223,958	205,936	208,259
02300 Life and Health Insurance	188,794	226,967	188,778	260,252
03400 Other Contractual Services	2,075	1,500	3,640	1,500
04002 Travel and Per Diem/Educational	414	750	475	750
04101 Communications- Cell Phones	1,476	1,440	2,038	1,440
04200 Freight and Postage	547	500	1,150	500
04301 Electricity	1,557	1,612	2,759	1,612
04303 Water/Sewer Services	0	550	0	550
04600 Repairs and Maintenance	7,049	5,000	6,159	5,000
04610 Vehicle Repair and Maintenance	848	400	594	400
04611 Building Repair and Maintenance	2,593	3,000	4,882	3,000
04900 Other Current Charges	618	0	0	0
04910 Fleet Replacement Charge	7,780	6,400	6,400	6,400
05100 Office Supplies	278	400	381	400
05179 Other Equipment \$1000-\$4999.99	7,326	0	4,200	0
05195 Non-Capital Computer Equipment	130	0	551	0
05199 Other Non-Capital Equipment	19,741	4,810	8,664	4,810
05200 Operating Supplies	15,529	15,000	19,647	15,000
05204 Fuel	4,197	2,073	2,789	2,073
05213 Medical Supplies	1,418	2,000	1,351	2,000
05400 Publications and Memberships	0	450	500	450
05500 Training	973	1,850	2,348	1,850
06400 Furniture and Equipment	9,661	40,000	16,662	40,000
<b>Total Expenses</b>	<b>1,475,501</b>	<b>1,596,313</b>	<b>1,464,883</b>	<b>1,658,527</b>

**Accounts of Interest**

03400 - Estimated crane service to move lifeguard towers for weather events and new tower placement.

**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>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Inspections	#	1,575.00	1,500.00	1,581.00	1,500.00
Building and Fire Plan Review	#	724.00	500.00	860.00	500.00
Development Plans Reviewed	#	109.00	100.00	139.00	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.

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**Fire Rescue  
Fire Prevention**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Fire Marshall	1	1
Administrative Specialist II	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>



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**Fire Rescue  
Fire Prevention**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	291,622	284,705	291,470	299,294
01203 Standby Pay	8,470	12,740	7,700	12,740
01400 Overtime	3,769	5,000	656	5,000
01500 Special Pay	600	600	607	600
01501 Cell Phone Stipend	1,200	1,200	1,052	1,200
02101 FICA	17,692	18,788	17,607	19,692
02102 Medicare	4,137	4,392	4,118	4,604
02200 Retirement Contributions	52,181	53,044	55,502	58,387
02300 Life and Health Insurance	69,129	69,732	59,136	66,034
04000 Travel and Per Diem	387	0	0	0
04002 Travel and Per Diem/Educational	2,510	1,500	225	1,500
04101 Communications- Cell Phones	852	800	1,026	800
04104 Communications-Data/Wireless Svcs	2,345	2,100	1,984	2,100
04200 Freight and Postage	40	0	0	0
04600 Repairs and Maintenance	0	730	0	730
04610 Vehicle Repair and Maintenance	3,014	4,106	3,113	4,106
04700 Printing and Binding	2,484	0	397	0
04800 Promotional Activities	8,795	7,000	6,051	7,000
04900 Other Current Charges	15	0	0	0
04910 Fleet Replacement Charge	11,080	10,225	10,225	9,614
05100 Office Supplies	0	500	135	500
05195 Non-Capital Computer Equipment	136	1,000	0	1,000
05199 Other Non-Capital Equipment	0	1,400	556	1,400
05200 Operating Supplies	9,922	2,800	4,969	2,800
05204 Fuel	5,735	9,000	4,184	9,000
05400 Publications and Memberships	2,049	1,380	1,891	1,380
05500 Training	1,148	360	375	360
<b>Total Expenses</b>	<b>499,312</b>	<b>493,102</b>	<b>472,978</b>	<b>509,841</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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Service Delivery - Timeliness	%	100.00	100.00	100.00	100.00
Ambulance User Fee Revenue	\$	6,130,480.00	5,100,000.00	5,070,224.00	5,100,000.00

**Outcomes**

90% or higher customer satisfaction ratings.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Fire Rescue**  
**Fire Rescue Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Fire Records Management Coordinator	1	1
Fire Rescue Training Specialist	1	1
Executive Aide	1	1
Division Chief	1	1
Fire Rescue Chief	1	1
Deputy Fire Chief	1	1
Public Information Officer	1	1
Fire Rescue Payroll Coordinator	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Fire Rescue**  
**Fire Rescue Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	527,356	558,651	608,749	651,861
01300 Other Salaries	65,754	70,754	80,754	110,754
01400 Overtime	3,841	0	0	0
01500 Special Pay	2,650	4,918	2,655	2,640
01501 Cell Phone Stipend	2,311	1,920	2,913	2,880
02101 FICA	31,269	38,713	36,562	39,305
02102 Medicare	7,499	9,147	8,604	9,490
02200 Retirement Contributions	88,243	106,136	108,242	114,572
02300 Life and Health Insurance	63,448	66,381	67,273	90,418
03400 Other Contractual Services	606	1,000	5,100	1,000
03410 Other Contractual Svcs - Staffing	16,112	0	3,859	30,000
04000 Travel and Per Diem	55	0	136	0
04002 Travel and Per Diem/Educational	49	0	1,344	0
04100 Communications	0	1,870	0	1,870
04101 Communications- Cell Phones	322	0	450	0
04104 Communications-Data/Wireless Services	0	0	108	0
04200 Freight and Postage	752	1,700	2,714	1,700
04402 Rentals and Leases/Copier Leases	2,367	2,585	2,367	2,585
04600 Repairs and Maintenance	110	0	0	0
04610 Vehicle Repair and Maintenance	33	4,000	1,076	4,000
04611 Building Repair and Maintenance	0	0	1,350	0
04700 Printing and Binding	2,675	1,000	4,235	1,000
04800 Promotional Activities	0	0	1,089	0
04900 Other Current Charges	5,835	4,300	4,682	4,300
04910 Fleet Replacement Charge	3,200	12,200	3,200	3,200
05100 Office Supplies	2,686	4,500	2,759	4,500
05175 Computer Equipment \$1,000-\$4999.99	0	0	10,452	0
05195 Non-Capital Computer Equipment	4,768	500	3,649	500
05199 Other Non-Capital Equipment	732	300	1,703	300
05200 Operating Supplies	4,687	7,000	2,721	7,000
05204 Fuel	788	5,000	806	5,000
05208 Software Licenses	0	0	1,271	0
05210 Food	425	0	615	0
05400 Publications and Memberships	215	615	2,822	615
05402 Publications/Subscriptions	0	180	0	180
05500 Training	351	500	10,807	500
<b>Total Expenses</b>	<b>839,139</b>	<b>903,870</b>	<b>985,069</b>	<b>1,090,170</b>

**Fire Rescue**  
**Fire Rescue Administration**

**Accounts of Interest**

01300 - Increase to Medical Director's contract for paramedic program oversight and medical report quality assurance (QA) 3rd party review.

03400 - Fire extinguisher certification; annual water quality testing at station 24; document management.

03410 - Part-time administrative support for Accounts Payable and Special Projects.

**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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Advanced Life Support Responses	#	12,604.00	10,000.00	11,089.00	13,000.00
Basic Life Support Responses	#	1,921.00	3,000.00	1,511.00	3,000.00
Total Emergency Unit Responses	#	41,875.00	21,000.00	40,111.00	25,000.00

**Outcomes**

Provide access and quality assurance to ensure all personnel receive Credited Education Units for training.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Fire Rescue  
Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
EMS Training Captain	2	2
EMS Captain	12	12
Captain EMT	5	5
Bureau Chief	3	3
Battalion Chief Paramedic	9	9
Firefighter Paramedic	128	127
Logistics Coordinator	1	1
Captain Paramedic	40	40
Firefighter EMT	115	116
Division Chief	1	1
<b>Total FTE</b>	<b>316</b>	<b>316</b>

Martin County, FL  
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**Fire Rescue  
Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	22,561,140	22,872,443	23,459,905	23,205,010
01204 Holiday Pay - IAFF	788,004	921,003	866,357	921,003
01209 Salaries - Special Event	52,559	0	26,651	0
01210 IAFF Station Trsf Mileage (\$10)	950	0	740	0
01400 Overtime	1,025,330	1,000,000	673,078	1,000,000
01500 Special Pay	428,992	403,831	432,887	412,549
01501 Cell Phone Stipend	2,843	4,080	3,647	3,600
01503 Tuition Reimbursement	0	0	24,310	0
02101 FICA	1,457,317	1,558,235	1,496,229	1,572,601
02102 Medicare	344,307	364,755	352,036	368,129
02200 Retirement Contributions	5,825,061	6,079,020	6,076,348	5,988,138
02300 Life and Health Insurance	3,886,086	4,018,302	3,899,191	4,196,260
02600 Salary/Fringe Chargebacks	-17,920	-50,000	-70,213	-50,000
03100 Professional Services	3,080	0	0	0
03101 Professional Services - IT	200	0	0	0
03400 Other Contractual Services	81,224	32,460	224,711	46,406
03409 Mowing & Landscaping Services	78,632	76,413	62,471	78,913
04000 Travel and Per Diem	232	0	408	0
04002 Travel and Per Diem/Educational	356	250	0	250
04100 Communications	936	6,300	1,284	6,300
04101 Communications- Cell Phones	3,496	12,100	4,140	12,100
04104 Communications-Data/Wireless Svcs	5,365	0	5,540	0
04200 Freight and Postage	7,810	5,100	5,937	7,600
04300 Utility Services	6,162	6,500	6,586	6,500
04301 Electricity	122,195	120,000	121,231	122,500
04302 Streetlights	0	0	2,536	0
04303 Water/Sewer Services	73,065	69,000	72,418	69,000
04304 Garbage/Solid Waste Services	10,084	9,730	10,586	9,730
04400 Rentals and Leases	7,170	250	7,420	7,450
04600 Repairs and Maintenance	645,005	561,025	592,804	611,025
04610 Vehicle Repair and Maintenance	39,603	15,000	43,130	32,000
04611 Building Repair and Maintenance	107,942	150,000	191,399	150,000
04612 Software Maintenance	135	0	0	0
04700 Printing and Binding	779	500	657	500
04800 Promotional Activities	0	0	160	0
04900 Other Current Charges	5,342	3,300	2,115	3,300
04910 Fleet Replacement Charge	66,920	111,350	58,350	111,350
05100 Office Supplies	11,934	12,000	12,774	12,000
05175 Computer Equipment \$1000-\$4999.99	5,618	0	0	0
05179 Other Equipment \$1000-\$4999.99	44,985	20,000	50,387	20,000
05195 Non-Capital Computer Equipment	4,336	15,000	11,913	15,000
05199 Other Non-Capital Equipment	76,774	35,651	150,301	78,651



Martin County, FL  
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**Fire Rescue  
Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05200 Operating Supplies	408,720	416,442	312,929	416,442
05204 Fuel	342,199	310,989	272,179	310,989
05207 Computer Supplies	746	0	127	0
05208 Software Licenses	1,920	250	0	250
05210 Food	259	0	0	0
05213 Medical Supplies	452,815	430,000	499,029	500,000
05400 Publications and Memberships	975	75	948	75
05500 Training	90,408	112,307	143,595	142,307
08300 Other Grants and Aids	3,995	0	4,354	0
<b>Total Expenses</b>	<b>39,066,086</b>	<b>39,703,661</b>	<b>40,113,582</b>	<b>40,387,928</b>

**Accounts of Interest**

03400 - Station costs/bio-hazardous waste contract \$7,210; Alarm monitoring \$20,196; Ground and aerial ladder testing \$8,000; Pest Control \$5,000; Annual fire hose pressure testing \$6,000.

04400 - Lease cost for bunker gear storage at stations (14, 18, 32, 36).

05199 - Increase of \$23,000 to replace air bags on special operations truck, increase of \$20,000 to replace hazmat suits and chemical detection equipment.

05213 - Annual cost increases for pharmaceutical items and call volume usage.

05500 - Increased cost for learning management software, internal paramedic program.

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
# of Hours for After-Hours Service	#	432.00	450.00	448.00	450.00
# of Vehicle Services Completed	#	110.00	75.00	98.00	75.00
Scheduled Maintenance Completion Rate	%	98.00	100.00	97.00	100.00

**Outcomes**

Preventative maintenance efforts help in reducing emergency after-hour repairs.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Fire Mechanic - Non-Combat	3	4
Fire Mechanic	2	1
Fire Rescue Administrator	1	1
Logistics Coordinator	1	1
<b>Total FTE</b>	<b>7</b>	<b>7</b>

Martin County, FL  
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**Fire Rescue  
Fleet Services and Logistics**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	389,397	435,438	432,087	438,621
01203 Standby Pay	21,550	18,750	21,750	18,750
01400 Overtime	28,285	20,000	24,558	20,000
01500 Special Pay	3,567	3,640	4,323	4,550
01501 Cell Phone Stipend	1,440	1,440	1,457	1,440
02101 FICA	26,099	29,626	28,477	29,879
02102 Medicare	6,103	6,929	6,660	6,989
02200 Retirement Contributions	52,060	54,405	58,533	60,092
02300 Life and Health Insurance	92,205	111,244	93,052	111,798
03400 Other Contractual Services	956	0	1,016	0
03409 Mowing & Landscaping Services	14,319	14,172	4,600	14,172
04002 Travel and Per Diem/Educational	2,369	1,000	297	1,000
04101 Communications- Cell Phones	281	50	283	50
04104 Communications-Data/Wireless Svcs	0	960	0	960
04200 Freight and Postage	250	1,000	32	1,000
04300 Utility Services	291	0	449	0
04301 Electricity	16,711	19,600	17,427	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
04400 Rentals and Leases	0	0	1,651	0
04402 Rentals and Leases/Copier Leases	878	450	1,106	450
04600 Repairs and Maintenance	8,554	7,000	5,914	7,000
04610 Vehicle Repair and Maintenance	2,822	3,300	649	3,300
04611 Building Repair and Maintenance	8,652	5,000	8,997	5,000
04700 Printing and Binding	99	0	71	0
04900 Other Current Charges	166	0	50	0
04910 Fleet Replacement Charge	9,488	12,650	12,650	12,650
05100 Office Supplies	558	1,200	334	1,200
05179 Other Equipment \$1000-\$4999.99	2,222	2,000	0	2,000
05199 Other Non-Capital Equipment	4,047	0	605	0
05200 Operating Supplies	9,785	7,606	11,806	7,606
05204 Fuel	11,736	8,190	9,645	8,190
05211 Software Services	1,195	0	1,295	0
05500 Training	1,451	960	475	960
<b>Total Expenses</b>	<b>718,843</b>	<b>769,930</b>	<b>751,554</b>	<b>780,577</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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Revenue from LifeStar Program	\$	1,145,121.00	1,000,000.00	905,548.00	1,100,000.00
HAZMAT Responses	#	143.00	80.00	170.00	80.00
SRT Responses	#	70.00	45.00	74.00	45.00
LifeStar Responses	#	483.00	365.00	382.00	365.00

**Outcomes**

Improved response to emergency situations requiring specialized training.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Firefighter Paramedic	6	5
Firefighter EMT	0	1
<b>Total FTE</b>	<b>6</b>	<b>6</b>

Martin County, FL  
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**Fire Rescue  
Special Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	494,026	476,763	478,240	484,914
01204 Holiday Pay - IAFF	17,271	20,426	18,483	20,426
01209 Salaries - Special Event	674	0	424	0
01210 IAFF Station Trsf Mileage (\$10)	10	0	20	0
01400 Overtime	37,219	50,000	23,065	50,000
01500 Special Pay	24,358	15,841	21,214	14,321
01501 Cell Phone Stipend	240	240	243	240
02101 FICA	33,989	34,906	32,090	35,318
02102 Medicare	7,949	8,163	7,505	8,259
02200 Retirement Contributions	128,780	133,009	120,985	128,684
02300 Life and Health Insurance	86,203	90,516	79,694	88,907
03400 Other Contractual Services	1,642,317	1,697,139	1,670,188	1,748,053
03409 Mowing & Landscaping Services	4,348	4,272	2,454	4,272
04002 Travel and Per Diem/Educational	0	250	0	250
04101 Communications- Cell Phones	281	0	283	0
04200 Freight and Postage	277	850	219	850
04301 Electricity	6,189	9,016	6,439	9,016
04303 Water/Sewer Services	1,339	0	1,711	0
04304 Garbage/Solid Waste Services	436	925	436	925
04400 Rentals and Leases	36,761	37,172	37,422	38,544
04600 Repairs and Maintenance	2,920	750	938	750
04611 Building Repair and Maintenance	4,561	2,600	1,968	2,600
04800 Promotional Activities	0	0	1,199	0
04900 Other Current Charges	1,538	100	1,572	100
05100 Office Supplies	93	1,000	0	1,000
05179 Other Equipment \$1000-\$4999.99	3,370	0	4,350	0
05195 Non-Capital Computer Equipment	0	0	452	0
05199 Other Non-Capital Equipment	109	3,326	1,798	3,326
05200 Operating Supplies	1,911	21,814	3,145	21,814
05213 Medical Supplies	1,707	16,200	1,472	16,200
05400 Publications and Memberships	0	175	0	175
05402 Publications/Subscriptions	0	90	0	90
05500 Training	505	640	16,200	640
<b>Total Expenses</b>	<b>2,539,381</b>	<b>2,626,183</b>	<b>2,534,206</b>	<b>2,679,674</b>

**Accounts of Interest**

03400 - 3% contract increase; \$1,476,053 annual contract for helicopter, \$180,000 flight time, \$50,000 fuel, \$42,000 billing.

03409 - Annual contract for mowing services.

**Significant Changes**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**General Services**

<b>General Services Program Chart</b> Total Full-Time Equivalents (FTE) = 53.50
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<b>General Services/Administration</b> Total Full Time Equivalents (FTE) = 8.5
<b>Countywide Building Repair &amp; Maint</b> Total Full Time Equivalents (FTE) = 26.92
<b>Sheriff Building Repair &amp; Maint</b> Total Full Time Equivalents (FTE) = 7.5
<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/Const.Off. Bldg Maint</b> Total Full Time Equivalents (FTE) = 2.58

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
<b>Total FTE</b>	49.00	51.00	53.50	2.50	4.90%
<b>Total Budget Dollars</b>	8,700,064	9,361,076	9,759,045	397,969	4.25%

**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, 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 sizable 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.

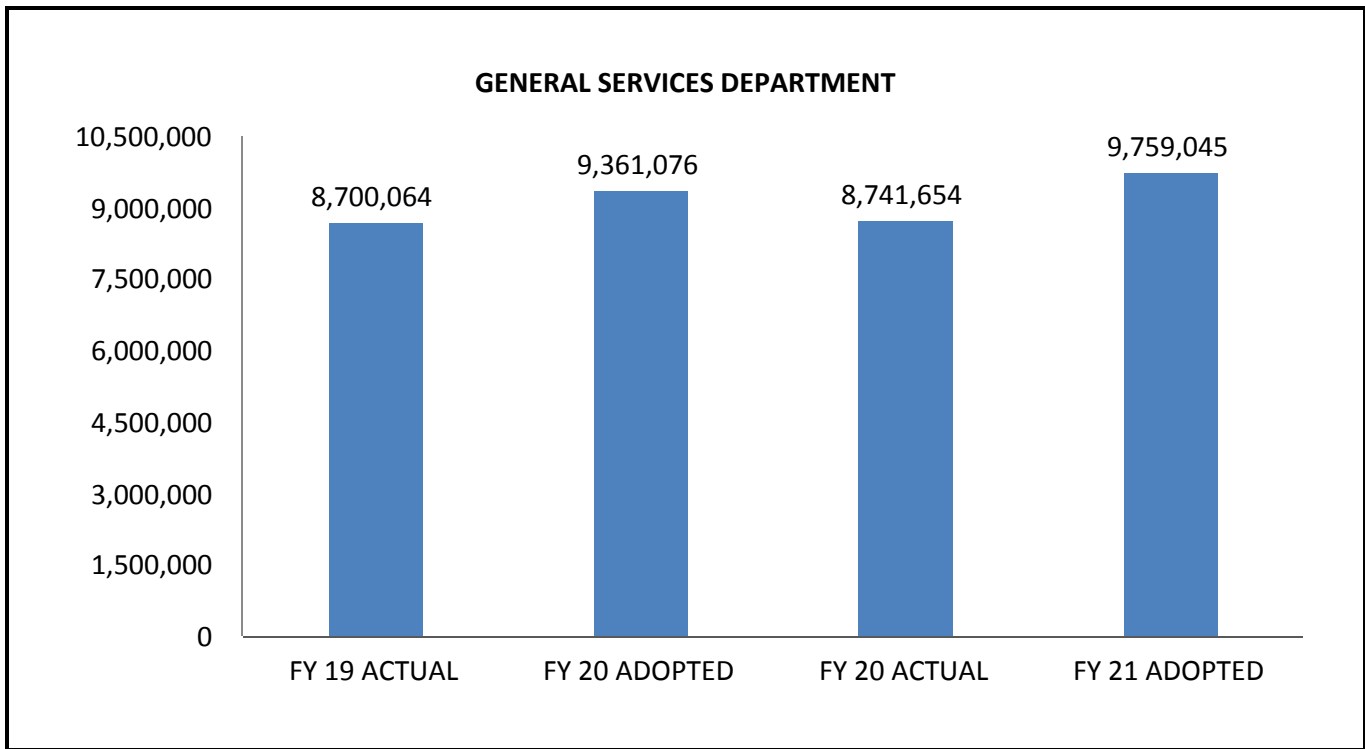
Management of the County's security and access systems continues to grow as new facilities are added. Security related issues such as lighting, security cameras, access levels and response to security calls continue to be one of the top priorities of our occupants based on building surveys.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

General Services

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
General Services/Administration	608,041	759,943	717,348	821,199
Countywide Building Repair & Maint	3,988,463	4,128,496	3,764,392	4,192,546
Sheriff Building Repair & Maint	1,865,871	1,953,282	1,955,477	2,074,719
Vehicle & Equipment Repairs	963,663	1,130,016	985,963	1,139,397
Light Vehicle Replacement	513,097	657,405	555,667	779,614
Courthouse/Court Holding/Constit.Off. Bldg Maint	760,929	731,934	762,806	751,570
<b>Total Expenses</b>	<b>8,700,064</b>	<b>9,361,076</b>	<b>8,741,654</b>	<b>9,759,045</b>





Martin County, FL  
Fiscal Year 2021 Adopted Budget

**General Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	2,275,472	2,424,452	2,338,032	2,559,720
01203 Standby Pay	24,010	36,500	25,445	36,500
01400 Overtime	45,010	47,000	65,625	47,000
01501 Cell Phone Stipend	16,463	16,800	15,424	15,360
02101 FICA	137,898	155,491	141,337	160,290
02102 Medicare	32,251	36,366	33,061	37,489
02200 Retirement Contributions	224,655	244,941	249,891	298,956
02300 Life and Health Insurance	554,706	637,418	562,307	739,651
02600 Salary/Fringe Chargeback	0	0	0	-20,000
03100 Professional Services	2,672	0	428	0
03400 Other Contractual Services	630,820	863,722	741,877	898,222
03404 Janitorial Services	429,474	504,144	429,379	624,144
03409 Mowing & Landscaping Services	242,896	193,230	189,473	293,230
03410 Other Contractual Svcs - Staffing	43,480	4,000	164,628	4,000
04000 Travel and Per Diem	569	0	177	0
04002 Travel and Per Diem/Educational	5,341	28,000	487	26,000
04100 Communications	1,492	1,500	1,093	1,500
04101 Communications- Cell Phones	2,409	0	5,386	0
04104 Communications-Data/Wireless Svcs	2,286	5,280	2,205	5,280
04200 Freight and Postage	136	1,125	771	1,125
04300 Utility Services	61,765	0	52,382	0
04301 Electricity	1,127,863	1,223,190	1,084,508	1,223,190
04302 Streetlights	0	0	4,614	0
04303 Water/Sewer Services	446,745	321,200	480,736	321,200
04304 Garbage/Solid Waste Services	123,519	127,902	118,536	127,902
04400 Rentals and Leases	519,121	450,000	207,629	162,000
04401 Rentals and Leases/Pool Vehicles	0	50	0	50
04402 Rentals and Leases/Copier Leases	2,996	3,000	3,830	3,000
04600 Repairs and Maintenance	69,130	522,100	14,742	112,100
04610 Vehicle Repair and Maintenance	360,663	28,200	361,871	423,200
04611 Building Repair and Maintenance	491,190	487,912	459,660	487,912
04612 Software Maintenance	585	0	0	0
04700 Printing and Binding	123	0	0	0
04900 Other Current Charges	27,768	8,460	32,551	8,760
04910 Fleet Replacement Charge	80,647	80,647	79,185	81,419
05100 Office Supplies	7,607	9,950	3,260	9,950
05175 Computer Equipment \$1,000-\$4999.99	12,554	4,000	0	4,000
05179 Other Equipment \$1000-\$4999.99	7,047	3,000	3,886	3,000
05195 Non-Capital Computer Equipment	4,328	0	9,676	0
05199 Other Non-Capital Equipment	14,474	21,129	7,864	28,300
05200 Operating Supplies	139,055	117,900	190,469	117,900
05204 Fuel	30,586	62,100	45,963	62,100

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**General Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05207 Computer Supplies	1,676	0	1,679	0
05208 Software Licenses	0	0	1078	0
05211 Software Services	0	0	40	0
05400 Publications and Memberships	959	3,050	749	950
05402 Publications/Subscriptions	0	0	80	0
05500 Training	11,719	0	10,000	2,100
05900 Depreciation	475,311	0	0	0
06300 Improvements Other Than Buildings	0	0	74,045	0
06400 Furniture and Equipment	10,593	74,045	0	94,045
06410 Vehicles - Fleet Maintenance	0	613,272	525,593	757,500
<b>Total Expenses</b>	<b>8,700,064</b>	<b>9,361,076</b>	<b>8,741,654</b>	<b>9,759,045</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Internal Service Fund Fees	1,620,680	1,719,180	1,553,538	1,780,500
Internal Service Fund Fees/Rentals	30,860	20,000	25,550	25,000
Other Charges for Services	37,205	0	32,168	0
Rents and Royalties	22,355	0	25,374	0
Disposition of Fixed Assets	131,669	90,000	152,337	100,000
Sale of Surplus Materials	335	0	16,250	0
Insurance Proceeds/Refunds	3,164	0	43,544	0
General Fund	6,096,673	6,524,930	6,093,288	6,768,082
\$30 LCL ORD- CT Facilities FS318.18	760,929	731,934	762,806	751,570
Health Care / Medical Service	289,580	267,250	202,093	247,250
Consolidated Fire / EMS	0	49,541	25,000	73,132
Vehicle Maintenance	(293,386)	(41,759)	(190,294)	13,511
<b>Total Revenues</b>	<b>8,700,064</b>	<b>9,361,076</b>	<b>8,741,654</b>	<b>9,759,045</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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Building Square Foot Cost	\$	10.71	11.00	15.00	11.00

**Outcomes**

To provide a well-trained staff with reduced turnover and no job-related accidents.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Administrative Specialist II	1	1
GSD Business Coordinator	1	1
Facilities Operations Administrator	2	2
General Services Director	1	1
Executive Aide	1	1
Security Officer - Armed	2	2.5
<b>Total FTE</b>	<b>8</b>	<b>8.5</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**General Services**  
**General Services/Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	411,215	505,814	495,094	540,502
01400 Overtime	139	0	2,094	0
01501 Cell Phone Stipend	1,440	1,440	1,457	1,440
02101 FICA	24,423	31,360	29,232	32,261
02102 Medicare	5,711	7,335	6,837	7,546
02200 Retirement Contributions	53,294	62,907	64,601	74,184
02300 Life and Health Insurance	69,966	117,637	92,958	129,466
03100 Professional Services	2,672	0	428	0
03410 Other Contractual Svcs - Staffing	8,322	0	0	0
04000 Travel and Per Diem	242	0	0	0
04002 Travel and Per Diem/Educational	2,436	20,000	0	20,000
04101 Communications~Cell Phones	68	0	0	0
04104 Communications-Data/Wireless Svcs	593	0	261	0
04200 Freight and Postage	1	50	1	50
04402 Rentals and Leases/Copier Leases	1,527	1,500	2,027	1,500
04610 Vehicle Repair and Maintenance	659	450	1,426	450
04611 Building Repair and Maintenance	154	750	0	750
04700 Printing and Binding	123	0	0	0
04900 Other Current Charges	3,669	0	276	0
04910 Fleet Replacement Charge	4,650	4,650	6,350	7,000
05100 Office Supplies	6,297	2,500	1,595	2,500
05175 Computer Equipment \$1,000-\$4999.99	2,743	2,000	0	2,000
05195 Non-Capital Computer Equipment	865	0	658	0
05199 Other Non-Capital Equipment	1,561	0	0	0
05200 Operating Supplies	1,449	0	2,089	0
05204 Fuel	734	600	547	600
05207 Computer Supplies	0	0	393	0
05400 Publications and Memberships	959	950	749	950
05500 Training	2,129	0	8,276	0
<b>Total Expenses</b>	<b>608,041</b>	<b>759,943</b>	<b>717,348</b>	<b>821,199</b>

**Accounts of Interest**

04910 - Increase based on vehicle replacement cost estimates.

**Significant Changes**

Addition of 0.5 FTE as a part time position (Security Guard-Armed for the Administration Building).

**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>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Preventive vs Corrective Work Orders	%	52.00	40.00	54.00	60.00
Backlog of Work Orders	#	50.00	93.00	463.00	93.00

**Outcomes**

Increase of preventive and predictive repair requests to reduce external requests and unscheduled downtime and increase customer satisfaction with our service delivery.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

General Services  
Countywide Building Repair & Maint

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Lead Plumber	1	1
Lead HVAC Technician	1	1
Facilities Maintenance Worker	5.15	4.15
Electrician	2	2
HVAC Technician	2	3
Building Maintenance Coord	.07	.07
Lead Electrician	1	1
Building Operations Supervisor	6.2	7.2
Carpenter	2	2
Accounting Technician	1.5	1.5
Lead Painter	1	1
Plumber	1	1
Lead Carpenter	1	1
Building Maintenance Administrator	1	1
<b>Total FTE</b>	<b>25.92</b>	<b>26.92</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**General Services**  
**Countywide Building Repair & Maint**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	1,061,822	1,123,900	1,042,771	1,198,205
01203 Standby Pay	13,279	17,000	12,373	17,000
01400 Overtime	31,840	27,000	37,303	27,000
01501 Cell Phone Stipend	10,462	10,762	9,900	9,802
02101 FICA	64,846	72,408	63,691	74,675
02102 Medicare	15,166	16,934	14,902	17,466
02200 Retirement Contributions	97,688	105,639	100,867	124,364
02300 Life and Health Insurance	282,151	313,807	279,075	373,111
02600 Salary/Fringe Chargebacks	0	0	0	-20,000
03400 Other Contractual Services	243,062	322,889	297,986	329,889
03404 Janitorial Services	254,430	287,770	265,100	367,770
03409 Mowing & Landscaping Services	187,122	154,230	140,562	234,230
03410 Other Contractual Svcs - Staffing	35,158	0	164,628	0
04000 Travel and Per Diem	327	0	177	0
04002 Travel and Per Diem/Educational	2,780	5,000	487	5,000
04100 Communications	893	1,500	494	1,500
04101 Communications- Cell Phones	2,341	0	5,386	0
04104 Communications-Data/Wireless Svc	1,693	5,280	1,944	5,280
04200 Freight and Postage	30	0	142	0
04300 Utility Services	12,946	0	13,371	0
04301 Electricity	461,943	505,476	406,723	505,476
04302 Streetlights	0	0	4,614	0
04303 Water/Sewer Services	86,708	70,000	87,509	70,000
04304 Garbage/Solid Waste Services	53,020	50,502	47,033	50,502
04400 Rentals and Leases	518,499	450,000	207,629	162,000
04401 Rentals and Leases/Pool Vehicles	0	50	0	50
04402 Rentals and Leases/Copier Leases	1,469	1,500	1,803	1,500
04600 Repairs and Maintenance	16,022	4,600	12,666	4,600
04610 Vehicle Repair and Maintenance	28,906	21,000	20,631	21,000
04611 Building Repair and Maintenance	273,883	276,700	216,840	276,700
04900 Other Current Charges	17,513	2,360	27,860	2,360
04910 Fleet Replacement Charge	52,944	52,944	51,175	52,821
05100 Office Supplies	250	3,500	498	3,500
05175 Computer Equipment \$1,000-\$4999.99	5,126	2,000	0	2,000
05179 Other Equipment \$1000-\$4999.99	0	3,000	30	3,000
05195 Non-Capital Computer Equipment	2,419	0	1,541	0
05199 Other Non-Capital Equipment	6,062	10,300	4,035	14,300
05200 Operating Supplies	100,846	91,400	109,095	91,400
05204 Fuel	35,961	45,000	29,811	45,000
05207 Computer Supplies	26	0	487	0
05208 Software Licenses	0	0	379	0
05500 Training	8,830	0	0	0
06300 Improvements Other Than Buildings	0	0	74,045	0

Martin County, FL  
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**General Services**  
**Countywide Building Repair & Maint**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
06400 Furniture and Equipment	0	74,045	0	94,045
06410 Vehicles - Fleet Maintenance	0	0	8,830	27,000
<b>Total Expenses</b>	<b>3,988,463</b>	<b>4,128,496</b>	<b>3,764,392</b>	<b>4,192,546</b>

**Accounts of Interest**

- 03400 - Covers pest control, elevator maintenance, life safety maintenance, monitoring and inspection cost, security/access system repairs and modifications, irrigation water treatment services, automatic door maintenance, and uniform rental.
- 03404 - Increase of \$60,000 for carpet and tile cleaning and maintenance and of \$20,000 for increasing the daily cleaning schedule. This line covers janitorial services for various county-owned buildings.
- 03409 - Increase of \$80,000 for additional exotic vegetation removal/management. This line also covers irrigation repairs, and tree pruning and trimming.
- 04400 - Decrease of \$288,000 since Stuart Tower lease was terminated when the Property Appraiser's offices moved into the Willoughby Commons complex.
- 05199 - Increase of \$4,000 for additional tools for new FTE.
- 06400 - Increase for \$20,000 for Utility card and shed for equipment storage. This line also covers security systems replacement and enhancements.
- 06410 - One-time \$27,000 expense for the purchase of a vehicle for new FTE (HVAC Technician).

**Significant Changes**

- 1 additional FTE (HVAC Technician)



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Preventive vs Corrective Work Orders	%	31.00	30.00	30.00	60.00
Open Work Orders	#	40.00	45.00	96.00	19.00

**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	FY 2020	FY 2021
Building Operations Manager	1	1
Electrician	1	1
Accounting Technician	.5	.5
Plumber	1	1
Electronic Systems Tech	1	2
HVAC Technician	1	1
Facilities Maintenance Worker	1	1
<b>Total FTE</b>	<b>6.5</b>	<b>7.5</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**General Services  
Sheriff Building Repair & Maint**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
01200 Regular Salaries	294,382	285,015	268,586	292,995
01203 Standby Pay	8,470	19,500	10,640	19,500
01400 Overtime	7,580	20,000	20,375	20,000
01501 Cell Phone Stipend	2,843	2,880	2,330	2,400
02101 FICA	18,135	20,120	17,490	20,615
02102 Medicare	4,241	4,706	4,091	4,821
02200 Retirement Contributions	25,822	27,487	26,652	33,250
02300 Life and Health Insurance	83,064	84,086	74,531	103,050
03400 Other Contractual Services	191,666	375,017	223,356	412,017
03404 Janitorial Services	71,571	86,245	73,226	126,245
03409 Mowing & Landscaping Services	27,852	15,000	10,530	25,000
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	599	0	599	0
04200 Freight and Postage	88	1,000	628	1,000
04300 Utility Services	37,555	0	31,886	0
04301 Electricity	498,544	538,714	508,800	538,714
04303 Water/Sewer Services	328,130	211,200	360,803	211,200
04304 Garbage/Solid Waste Services	49,661	55,000	53,710	55,000
04400 Rentals and Leases	167	0	0	0
04600 Repairs and Maintenance	8,903	7,500	11,215	7,500
04610 Vehicle Repair and Maintenance	3,391	1,750	10,366	1,750
04611 Building Repair and Maintenance	155,768	158,462	204,099	158,462
04612 Software Maintenance	585	0	0	0
04900 Other Current Charges	389	700	385	700
04910 Fleet Replacement Charge	4,450	4,450	5,700	6,050
05100 Office Supplies	101	2,950	179	2,950
05175 Computer Equipment \$1,000-\$4,999.99	4,685	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	2,149	0
05195 Non-Capital Computer Equipment	613	0	7,094	0
05199 Other Non-Capital Equipment	1,393	4,000	1,484	4,000
05200 Operating Supplies	18,156	15,000	22,285	15,000
05204 Fuel	4,824	11,500	808	11,500
05207 Computer Supplies	1,650	0	780	0
05208 Software Licenses	0	0	699	0
06400 Furniture and Equipment	10,593	0	0	0
<b>Total Expenses</b>	<b>1,865,871</b>	<b>1,953,282</b>	<b>1,955,477</b>	<b>2,074,719</b>

**General Services**  
**Sheriff Building Repair & Maint**

**Accounts of Interest**

- 03400 - Increase of \$35,000 for access control improvements at the Holt Correctional, and of \$2,000 for increase cost with Life Safety inspections. This line also covers pest control services, HVAC maintenance agreement and repairs, Public Safety UPS maintenance agreement, elevator maintenance, life safety maintenance, monitoring of extinguishers at various locations, service contract for large chilled water HVAC system, and preventive maintenance contract Holt Jail security/controls equipment.
- 03404 - Increase of \$40,000 for carpet and tile cleaning and maintenance. These are janitorial services for Sheriff building locations.
- 03409 - Increase of \$10,000 for exotic vegetation management/removal. This line also covers lawn services for Martin County Sheriff's Gun Range.
- 04910 - Increase based on vehicle replacement cost estimates.

**Significant Changes**

One additional FTE (Electronic Systems Technician)

**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 users' 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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Preventive vs Corrective work orders	%	24.00	35.00	29.00	60.00
% labor hrs available vs hrs billed	%	72.00	80.00	66.00	75.00

**Outcomes**

Reduction in emergency calls for vehicle and equipment failures.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Vehicle Services Administrator	.8	.8
Mechanic	2	2
Fleet Services Supervisor	1	1
Fleet Services Coordinator	1	1
Accounting Technician	.8	.8
Lead Mechanic	1	1
Senior Mechanic	1	1
<b>Total FTE</b>	<b>7.6</b>	<b>7.6</b>

Martin County, FL  
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**General Services  
Vehicle & Equipment Repairs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	373,657	376,794	401,723	390,737
01203 Standby Pay	0	0	350	0
01400 Overtime	879	0	315	0
01501 Cell Phone Stipend	384	384	388	384
02101 FICA	22,156	23,362	22,835	24,227
02102 Medicare	5,182	5,464	5,340	5,666
02200 Retirement Contributions	34,980	35,376	42,302	47,499
02300 Life and Health Insurance	91,559	93,729	89,403	103,061
03400 Other Contractual Services	11,714	15,500	5,178	5,000
03404 Janitorial Services	264	1,500	264	1,500
03410 Other Contractual Svcs - Staffing	0	4,000	0	4,000
04002 Travel and Per Diem/Educational	125	2,000	0	0
04200 Freight and Postage	17	75	0	75
04301 Electricity	13,127	12,000	13,657	12,000
04303 Water/Sewer Services	149	0	0	0
04304 Garbage/Solid Waste Services	1,494	2,400	1,892	2,400
04600 Repairs and Maintenance	43,310	510,000	-9,538	100,000
04610 Vehicle Repair and Maintenance	327,707	5,000	329,448	400,000
04611 Building Repair and Maintenance	9,876	2,000	2,047	2,000
04900 Other Current Charges	2,709	400	894	700
04910 Fleet Replacement Charge	18,603	18,603	15,960	15,548
05100 Office Supplies	854	1,000	987	1,000
05179 Other Equipment \$1000-\$4999.99	5,996	0	1,707	0
05195 Non-Capital Computer Equipment	431	0	383	0
05199 Other Non-Capital Equipment	4,629	1,829	1,080	5,000
05200 Operating Supplies	4,231	11,500	42,684	11,500
05204 Fuel	-11,130	5,000	14,798	5,000
05207 Computer Supplies	0	0	20	0
05211 Software Services	0	0	40	0
05400 Publications and Memberships	0	2,100	0	0
05402 Publications/Subscriptions	0	0	80	0
05500 Training	760	0	1,725	2,100
<b>Total Expenses</b>	<b>963,663</b>	<b>1,130,016</b>	<b>985,963</b>	<b>1,139,397</b>

**Accounts of Interest**

- 03400 - Uniform Rental, Oil Recovery, Fuel Tank Cleaning Program, and Fuel Site Inspections services.
- 03404 - Janitorial services for the Vehicle Maintenance building.
- 03410 - Contractual staffing as needed by this Division.
- 04900 - Reallocated \$300 from expense line #03400
- 04910 - Decrease based on vehicle replacement cost estimates.
- 05500 - Reallocated from expense line #05400

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Average age of light fleet (years)	#	5.00	5.50	5.00	5.00
% of resale above Kelly Blue Book	%	8.50	8.50	9.00	9.00

**Outcomes**

To provide the most cost-effective vehicle to the departments to meet the needs of their programs.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Vehicle Services Administrator	.2	.2
Accounting Technician	.2	.2
<b>Total FTE</b>	<b>.4</b>	<b>.4</b>

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**General Services  
Light Vehicle Replacement**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	25,558	25,512	26,580	26,277
01400 Overtime	7	0	0	0
01501 Cell Phone Stipend	96	96	97	96
02101 FICA	1,529	1,581	1,585	1,629
02102 Medicare	358	369	371	381
02200 Retirement Contributions	2,201	2,161	3,368	5,877
02300 Life and Health Insurance	4,214	4,414	4,373	4,854
04900 Other Current Charges	2,772	5,000	2,530	5,000
05179 Other Equipment \$1,000-\$4,999.99	1,051	0	0	0
05199 Other Non-Capital Equipment	0	5,000	0	5,000
05900 Depreciation	475,311	0	0	0
06410 Vehicles - Fleet Maintenance	0	613,272	516,763	730,500
<b>Total Expenses</b>	<b>513,097</b>	<b>657,405</b>	<b>555,667</b>	<b>779,614</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.

**Benchmarks**

The ratio of maintenance personnel to total square feet of maintained space for Martin County Courthouse facilities is 1/40, 390 as compared to Palm Beach County at 1/33, 333 and to St Lucie County at 1/27, 502.

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Preventive vs Corrective work orders	%	N/A	50.00	51.00	60.00
Open Work Orders	#	N/A	25.00	35.00	7.00

**Staffing Summary**

Job Title	FY 2020	FY 2021
Facilities Maintenance Worker	.85	.85
Building Maintenance Coordinator	.93	.93
Building Operations Supervisor	.80	.80
<b>Total FTE</b>	<b>2.58</b>	<b>2.58</b>



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**General Services**  
**Courthouse/Court Holding/Constitutional Officers Bldg Maint**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	108,838	107,417	103,278	111,004
01203 Standby Pay	2,261	0	2,083	0
01400 Overtime	4,565	0	5,539	0
01501 Cell Phone Stipend	1,238	1,238	1,253	1,238
02101 FICA	6,809	6,660	6,502	6,883
02102 Medicare	1,593	1,558	1,521	1,609
02200 Retirement Contributions	10,670	11,371	12,099	13,782
02300 Life and Health Insurance	23,752	23,745	21,968	26,109
03400 Other Contractual Services	184,378	150,316	215,357	151,316
03404 Janitorial Services	103,209	128,629	90,790	128,629
03409 Mowing & Landscaping Services	27,922	24,000	38,381	34,000
04300 Utility Services	11,264	0	7,125	0
04301 Electricity	154,249	167,000	155,327	167,000
04303 Water/Sewer Services	31,758	40,000	32,424	40,000
04304 Garbage/Solid Waste Services	19,344	20,000	15,901	20,000
04400 Rentals and Leases	455	0	0	0
04600 Repairs and Maintenance	895	0	400	0
04611 Building Repair and Maintenance	51,509	50,000	36,674	50,000
04900 Other Current Charges	716	0	605	0
05100 Office Supplies	105	0	0	0
05199 Other Non-Capital Equipment	829	0	1,264	0
05200 Operating Supplies	14,373	0	14,316	0
05204 Fuel	197	0	0	0
<b>Total Expenses</b>	<b>760,929</b>	<b>731,934</b>	<b>762,806</b>	<b>751,570</b>

**Accounts of Interest**

- 03400 - Contracted services for pest control, elevator maintenance, fire and life safety maintenance & monitoring, automatic door maintenance, HVAC maintenance agreements, uniform rental, and Judicial Vehicle Security Access Gate Maintenance Service.
- 03404 - Janitorial services for Courthouse, Court Holding, and Constitutional Officers' buildings.
- 03409 - Increase of \$10,000 for exotic vegetation removal. This line also covers landscaping services for these locations.

**Significant Changes**

There are no significant program changes.

Martin County, FL  
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**Growth Management**

<b>Growth Management Program Chart</b> Total Full-Time Equivalents (FTE) = 28.00
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<b>Administration</b> Total Full Time Equivalents (FTE) = 4
<b>Comp Planning</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

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
<b>Total FTE</b>	28.00	28.00	28.00	0.0	0.0%
<b>Total Budget Dollars</b>	2,351,611	2,500,067	2,523,303	23,236	0.93%

**Growth Management**

**Introduction**

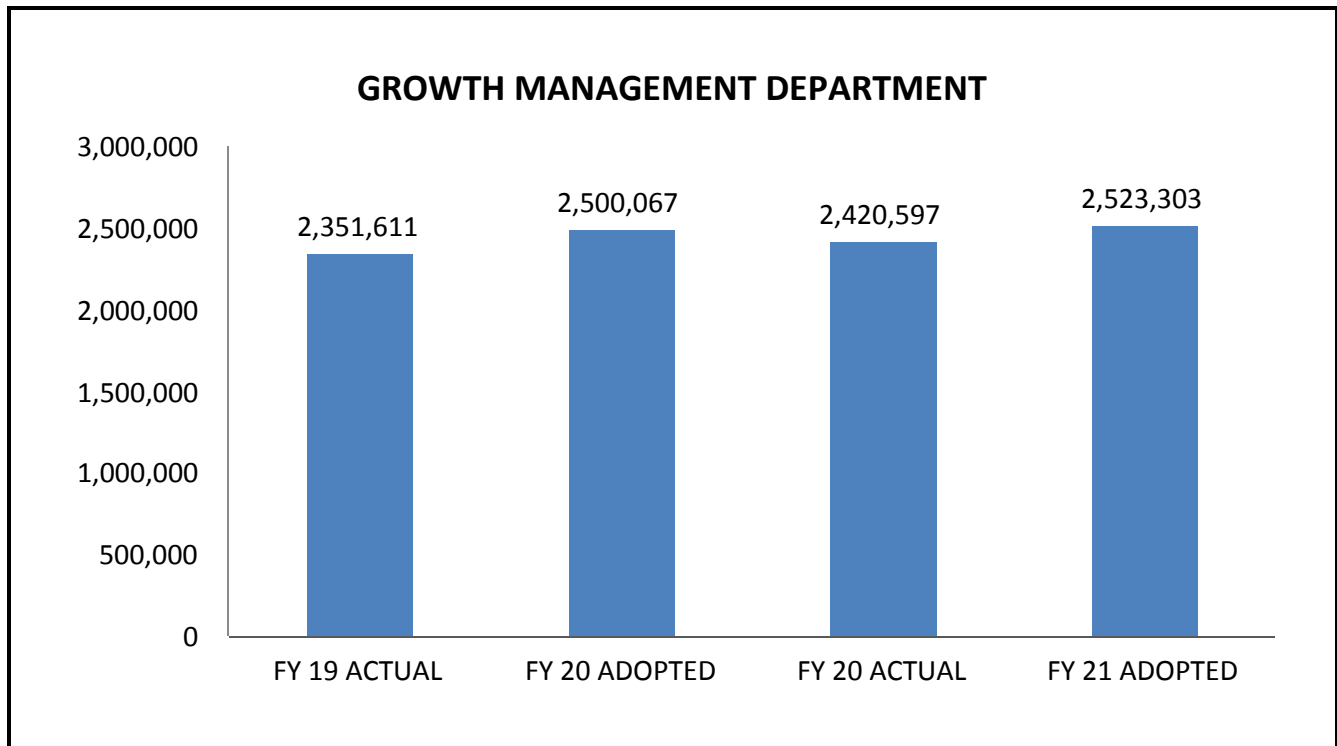
Growth Management is responsible for planning and development services for unincorporated Martin County. The Growth Management work program is mandated by State Statutes, the Comprehensive Growth Management Plan (CGMP), Land Development Regulations (LDRs) and the County Commission's direction. As such, 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 County Commissioners.

**Key Issues and Trends**

This budget year will be focused on reviewing comprehensive plan amendments that may now be submitted any time in the year and 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.

**Program Summary**

<b>Program</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Administration	449,093	451,496	410,192	419,124
Comp Planning / Site Compliance	661,643	539,420	837,848	707,574
Development Review	809,307	1,030,029	764,766	896,567
Environmental	431,568	479,122	407,791	500,038
<b>Total Expenses</b>	<b>2,351,611</b>	<b>2,500,067</b>	<b>2,420,597</b>	<b>2,523,303</b>



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**Growth Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	1,648,627	1,721,773	1,578,226	1,686,987
01400 Overtime	6,426	0	150	0
01501 Cell Phone Stipend	360	360	364	360
01504 Class C Meal Reimbursement	77	0	192	0
02101 FICA	96,471	105,691	92,078	104,591
02102 Medicare	22,899	24,969	21,761	24,465
02200 Retirement Contributions	150,167	158,861	154,545	168,697
02300 Life and Health Insurance	274,438	297,816	267,379	344,480
03100 Professional Services	24,070	0	36,462	0
03101 Professional Services - IT	4,900	0	7,499	0
03400 Other Contractual Services	53,039	60,627	208,419	60,627
03410 Other Contractual Svs - Staffing	24,742	52,561	8,003	52,561
04000 Travel and Per Diem	0	800	55	800
04001 Travel and Per Diem/Mandatory	0	900	107	900
04002 Travel and Per Diem/Educational	2,697	6,547	657	6,547
04100 Communications	7	0	0	0
04101 Communications- Cell Phones	441	400	644	400
04104 Communications-Data/Wireless Svc	2,164	2,340	2,067	2,340
04200 Freight and Postage	1,926	3,750	1,480	3,750
04400 Rentals and Leases	2,630	4,200	2,311	4,200
04401 Rentals and Leases/Pool Vehicles	220	650	110	650
04402 Rentals and Leases/Copier Leases	7,544	8,500	5,555	8,926
04600 Repairs and Maintenance	49	650	451	650
04610 Vehicle Repair and Maintenance	1,193	2,300	2,702	2,300
04700 Printing and Binding	240	2,400	340	2,400
04900 Other Current Charges	1,678	3,900	3,405	3,900
04910 Fleet Replacement Charge	9,029	8,563	8,563	11,263
05100 Office Supplies	3,968	4,150	2,216	4,150
05175 Computer Equipment \$1,000 - \$4,999.99	0	0	3,433	0
05195 Non-Capital Computer Equipment	549	2,764	0	2,764
05199 Other Non-Capital Equipment	1,902	600	0	600
05200 Operating Supplies	399	1,250	94	1,250
05204 Fuel	2,496	3,400	1,587	3,400
05207 Computer Supplies	382	3,200	90	3,200
05211 Software Services	0	7,500	0	7,500
05400 Publications and Memberships	2,682	3,875	5,461	3,875
05402 Publications/Subscriptions	95	1,340	0	1,340
05500 Training	3,104	3,430	4,192	3,430
<b>Total Expenses</b>	<b>2,351,611</b>	<b>2,500,067</b>	<b>2,420,597</b>	<b>2,523,303</b>

**Growth Management**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Other Charges for Services	552,278	505,000	536,535	505,000
Other Fines and Forfeits	0	500	0	500
Violations of Local Ordinances	575	0	1,150	0
Other Miscellaneous Revenues	335	0	245	0
Unincorporated MSTU	1,774,353	1,994,567	1,846,205	2,017,803
Administrative Fee Impact Fee	24,070	0	36,462	0
<b>Total Revenues</b>	<b>2,351,611</b>	<b>2,500,067</b>	<b>2,420,597</b>	<b>2,523,303</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, 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 requesters 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
- Produce high quality documents by deadline
- Manage records efficiently and effectively
- Complete converting the records management system from paper to digital
- Respond to public records in accordance with State Statute

**Benchmarks**

- BOCC agenda items processed and distributed by due date.
- BOCC response time within the 10-day timeframe.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Board Agenda Items within Timeframe	%	83.08	80.00	61.00	80.00
LPA Meeting Materials within Timeframe	%	100.00	90.00	100.00	80.00
Hours spent on Public Requests	Hrs	187.00	200.00	226.90	200.00
Board Inquiry Responses - Reliability	%	64.00	90.00	94.00	80.00

**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**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Growth Management Director	1	1
Deputy Growth Management Director	1	1
Administrative Specialist II	1	1
Executive Aide	1	1
<b>Total FTE</b>	<b>4</b>	<b>4</b>

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**Growth Management Department  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	345,325	342,810	303,053	300,122
01400 Overtime	1,073	0	0	0
01504 Class C Meal Reimbursement	0	0	32	0
02101 FICA	19,431	20,196	17,141	18,607
02102 Medicare	4,881	4,972	4,235	4,352
02200 Retirement Contributions	40,421	42,063	41,531	30,012
02300 Life and Health Insurance	34,903	34,740	41,096	59,316
04000 Travel and Per Diem	0	500	55	500
04001 Travel and Per Diem/Mandatory	0	0	75	0
04002 Travel and Per Diem/Educational	676	1,170	197	1,170
04100 Communications	7	0	0	0
04200 Freight and Postage	37	200	25	200
04401 Rentals and Leases/Pool Vehicles	0	100	0	100
04600 Repairs and Maintenance	0	450	404	450
04700 Printing and Binding	0	300	76	300
05100 Office Supplies	422	600	658	600
05195 Non-Capital Computer Equipment	120	200	0	200
05199 Other Non-Capital Equipment	400	0	0	0
05200 Operating Supplies	80	0	0	0
05207 Computer Supplies	0	500	90	500
05400 Publications and Memberships	842	925	964	925
05402 Publications/Subscriptions	95	440	0	440
05500 Training	380	1,330	560	1,330
<b>Total Expenses</b>	<b>449,093</b>	<b>451,496</b>	<b>410,192</b>	<b>419,124</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Growth Management Department  
Comp Planning**

**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.

**Services Provided**

The County regulatory framework is multi-layered and comprehensive. The Comprehensive Planning Division provides policy analysis for the Local Planning Agency (LPA) and the Board of County Commissioners (BOCC). It provides effective customer service to ensure that the public understands the Comprehensive Plan and Land Development Regulations that affect them.

The Comprehensive Planning staff review all amendments to the County's Comprehensive Plan and assist Development Review staff with 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 Division includes two zoning technicians who answer thousands of questions from customers that walk in, call and email about a wide variety of subjects.

**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. Produce staff reports on privately initiated amendments within 60 days of the amendment application being found sufficient.
- Provide various technical reports and special studies, as needed for ongoing County work programs, and as mandated by the Comprehensive Plan, directed by the Board of County Commissioners or at the request of the County Administrator.
- Update the Land Development Regulations.
- Provide accurate responses to customer service inquiries in a timely fashion.

**Benchmarks**

Under Sections 1-11 of the Martin County Comprehensive Plan, amendments are processed in accordance with State Statutes.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Organizational Capacity - Private Amend.	#	1,332.50	500.00	1,601.75	1,300.00
Organ. Capacity - BCC Amendments	#	839.25	500.00	685.25	800.00
Organizational Capacity - Strategic Obj.	#	390.50	500.00	119.00	300.00
LDRs - Applicant Initiated	#	21.50	20.00	220.75	300.00
LDRs - County Initiated	#	268.75	400.00	713.25	300.00
Customer Inquiries within Timeframe	%	81.00	60.00	74.00	80.00
Customer Inquiries	#	3,505.00	2,000.00	3,078.00	3,500.00
Business Tax Receipt Zoning Reviews	#	330.00	400.00	332.00	300.00

**Outcomes**

Provide land use and policy recommendations based upon appropriate data and analysis, which is presented in a professional manner and equally understandable, by policy professionals and the general public.



Growth Management Department  
Comp Planning

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Senior Planner	1	1
Principal Planner	1	1
Environmental Enforce Officer	1	1
Zoning Compliance Technician	2	2
Site Compliance Inspector	1	1
Administrative Specialist II	.5	.5
Planner	1	1
Comp Planning Administrator	1	1
<b>Total FTE</b>	<b>8.5</b>	<b>8.5</b>

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**Growth Management Department  
Comp Planning**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	449,684	382,559	438,751	477,461
01400 Overtime	1,389	0	0	0
01504 Class C Meal Reimbursement	63	0	32	0
02101 FICA	26,655	23,718	25,738	29,601
02102 Medicare	6,234	5,547	6,019	6,925
02200 Retirement Contributions	37,519	32,403	38,549	47,747
02300 Life and Health Insurance	77,948	63,391	82,787	111,214
03100 Professional Services	24,070	0	36,462	0
03400 Other Contractual Services	26,248	15,502	199,661	15,502
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	507	2,000	183	2,000
04104 Communications-Data/Wireless Svc	2,164	0	2,067	0
04200 Freight and Postage	1,200	2,250	698	2,250
04401 Rentals and Leases/Pool Vehicles	80	250	110	250
04402 Rentals and Leases/Copier Leases	2,515	3,000	1,852	3,124
04610 Vehicle Repair and Maintenance	617	0	213	0
04700 Printing and Binding	30	1,000	48	1,000
04900 Other Current Charges	711	2,000	1,244	2,000
04910 Fleet Replacement Charge	0	0	0	2,700
05100 Office Supplies	925	1,050	265	1,050
05195 Non-Capital Computer Equipment	429	800	0	800
05199 Other Non-Capital Equipment	607	0	0	0
05200 Operating Supplies	0	500	0	500
05207 Computer Supplies	88	1,000	0	1,000
05400 Publications and Memberships	1,225	1,350	1,812	1,350
05402 Publications/Subscriptions	0	200	0	200
05500 Training	735	800	1,357	800
<b>Total Expenses</b>	<b>661,643</b>	<b>539,420</b>	<b>837,848</b>	<b>707,574</b>

**Accounts of Interest**

03400 - Municipal Code \$10,000, Microfilming \$5,302; Land Management Software services \$200.

**Significant Changes**

There are no significant program changes.

**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), site compliance activities 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 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.

The Division includes Environmental Enforcement Officer and a Site Compliance Inspector that coordinate with the Environmental Division on complaints about clearing, excavating and filling prior to site plan approval and violations in Preserve Areas. The Site Compliance staff also coordinate with Development Review planners on approved final site plans as the site progress through completion. The Site Compliance staff prepare and manage code enforcement cases for LDR violations, in coordination with GMD and Public Works staff.

**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.
- 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

**Benchmarks**

Applications reviewed in accordance with Article 10, LDR.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Development Review within Timeframe	%	43.42	60.00	58.00	80.00
Development Review - Cost Recovery	%	43.31	75.00	48.00	80.00
Staff Reports within Timeframe	%	80.58	80.00	92.00	80.00
Zoning Review of Building Permits	#	5,939.00	4,000.00	6,603.00	5,000.00

**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.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Growth Management Department  
Development Review

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Senior Planner	2	2
Planning Assistant	1	1
Zoning Compliance Reviewer	3	3
Sr Planner- Environmental	0.5	0.5
Administrative Specialist III	1	1
Develop Review Administrator	1	0
Principal Planner	2.5	3.5
<b>Total FTE</b>	<b>11</b>	<b>11</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Growth Management Department  
Development Review**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	570,331	714,983	543,214	617,867
01400 Overtime	3,964	0	150	0
01501 Cell Phone Stipend	180	180	182	180
01504 Class C Meal Reimbursement	7	0	80	0
02101 FICA	33,554	44,329	31,887	38,308
02102 Medicare	7,847	10,369	7,458	8,960
02200 Retirement Contributions	48,577	60,559	48,386	61,785
02300 Life and Health Insurance	114,134	152,145	96,623	121,701
03101 Professional Services - IT	3,267	0	5,000	0
03400 Other Contractual Services	9,777	14,100	4,910	14,100
03410 Other Contractual Services - Staffing	0	0	7,156	0
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	465	1,500	259	1,500
04104 Communication - Data/Wireless Svcs	0	900	0	900
04200 Freight and Postage	610	1,000	683	1,000
04400 Rentals and Leases	2,630	4,200	2,311	4,200
04401 Rentals and Leases/Pool Vehicles	110	100	0	100
04402 Rentals and Leases/Copier Leases	5,029	5,500	3,703	5,802
04600 Repairs and Maintenance	0	200	0	200
04610 Vehicle Repair and Maintenance	92	1,000	0	1,000
04700 Printing and Binding	180	800	108	800
04900 Other Current Charges	967	1,700	2,161	1,700
04910 Fleet Replacement Charge	2,700	2,700	2,700	2,700
05100 Office Supplies	1,703	1,500	755	1,500
05175 Computer Equipment \$1,000 - \$4999.99	0	0	3,433	0
05195 Non-Capital Computer Equipment	0	1,764	0	1,764
05199 Other Non-Capital Equipment	653	600	0	600
05200 Operating Supplies	204	500	30	500
05204 Fuel	674	600	477	600
05207 Computer Supplies	147	1,200	0	1,200
05211 Software Services	0	5,000	0	5,000
05400 Publications and Memberships	245	1,200	1,551	1,200
05402 Publications/Subscriptions	0	500	0	500
05500 Training	1,260	800	1,550	800
<b>Total Expenses</b>	<b>809,307</b>	<b>1,030,029</b>	<b>764,766</b>	<b>896,567</b>

**Accounts of Interest**

03400 - Recorder for LPA/BOZA \$12,000; Implementation of land management software services \$2,100

**Significant Changes**

Development Review Administrator position was reclassified as a Principal Planner

**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 for environmental and landscape code compliance, field inspections, complaints investigations, building permit review, and GMD specific environmental permitting, and environmental enforcement. The Division also assists other departments with planning, review, and post-approval activities. Division staff is charged with the review and implementation of changes to landscaping and environmental regulations found in the Comp Plan and Land Development Regulations. The Division provides environmental services, such as field surveys including wildlife evaluations and wetland delineations and Preserve Area Management Plan (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 through permitting, compliance inspections, compliant investigations and enforcement proceedings.
- Review compliance with County natural resource protection and landscape requirements regarding proposed development order applications and building permits.
- Monitor compliance with natural resource protection requirements for approved development orders, and/or approved Preserve Area Management Plans (PAMPs).
- Update the Comp Plan and LDRs, as assigned.

**Benchmarks**

- Inspect 100% of top 40 PAMPs once a year.
- Applications reviewed in accordance with Article 10, LDR.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Environmental Reviews within Timeframe	%	57.25	70.00	85.00	80.00
Environmental Inquiries within Timeframe	%	57.50	70.00	83.00	80.00
Fees for Service	\$	120,055.00	130,000.00	147,765.00	100,000.00
Environmental Inspection Compliance	%	90.00	90.00	97.00	80.00
Environmental Review of Building Permits	#	2,353.00	1,000.00	2,567.00	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, FL  
Fiscal Year 2021 Adopted Budget

Growth Management Department  
Environmental

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Planner	1	1
Sr Planner-Environmental	1.5	1.5
Administrative Specialist II	.5	.5
Environmental Administrator	1	1
Principal Planner	.5	.5
<b>Total FTE</b>	<b>4.5</b>	<b>4.5</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Growth Management Department  
Environmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	283,287	281,421	293,208	291,537
01501 Cell Phone Stipend	180	180	182	180
01504 Class C Meal Reimbursement	7	0	48	0
02101 FICA	16,831	17,448	17,312	18,075
02102 Medicare	3,937	4,081	4,049	4,228
02200 Retirement Contributions	23,650	23,836	26,080	29,153
02300 Life and Health Insurance	47,453	47,540	46,873	52,249
03101 Professional Services - IT	1,633	0	2,500	0
03400 Other Contractual Services	17,014	31,025	3,848	31,025
03410 Other Contractual Svcs - Staffing	24,742	52,561	847	52,561
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	900	32	900
04002 Travel and Per Diem/Educational	1,049	1,877	18	1,877
04101 Communications- Cell Phones	441	400	644	400
04104 Communications-Data/Wireless Svcs	0	1,440	0	1,440
04200 Freight and Postage	79	300	73	300
04401 Rentals and Leases/Pool Vehicles	30	200	0	200
04600 Repairs and Maintenance	49	0	47	0
04610 Vehicle Repair and Maintenance	484	1,300	2,489	1,300
04700 Printing and Binding	30	300	108	300
04900 Other Current Charges	0	200	0	200
04910 Fleet Replacement Charge	6,329	5,863	5,863	5,863
05100 Office Supplies	918	1,000	538	1,000
05199 Other Non-Capital Equipment	242	0	0	0
05200 Operating Supplies	115	250	64	250
05204 Fuel	1,822	2,800	1,110	2,800
05207 Computer Supplies	147	500	0	500
05211 Software Services	0	2,500	0	2,500
05400 Publications and Memberships	370	400	1,134	400
05402 Publications/Subscriptions	0	200	0	200
05500 Training	729	500	725	500
<b>Total Expenses</b>	<b>431,568</b>	<b>479,122</b>	<b>407,791</b>	<b>500,038</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

**Significant Changes**

There are no significant program changes.



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services**

<b>Information Technology Services</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 40.00
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<b>Information Technology/Administration</b> Total Full Time Equivalents (FTE) = 2
<b>Application Management Services</b> Total Full Time Equivalents (FTE) = 13
<b>Technical Management Services</b> Total Full Time Equivalents (FTE) = 14
<b>Communication Services</b> Total Full Time Equivalents (FTE) = 6
<b>Project Management Services</b> Total Full Time Equivalents (FTE) = 5

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
<b>Total FTE</b>	39.00	40.00	40.00	0.0	0.0%
<b>Total Budget Dollars</b>	3,367,504	3,618,013	3,826,243	208,230	5.76%

## Information Technology Services

### Introduction

The mission of the Information Technology Services (ITS) department is to provide efficient and effective technology to the County departments that deliver services to the citizens and businesses of Martin County. ITS is driven to provide these services at the lowest possible cost while meeting the business needs of our County departments and taxpayers. The Department delivers quality service and innovative information technology solutions to provide citizens, the business community, and County staff with convenient and secure 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 proactively meeting the IT needs of the County organization, several County Constitutional Officers, and Cities and Towns in Martin County. In each case, the Department has acquired select or comprehensive sets of technology capabilities, providing superior service at a cost equal-to or less-than that of commercial offerings. In addition, the Department revisited BOCC clients, and has reviewed and revised the ITS Departmental objectives. These actions have culminated in the development of a Shared Services and Best Management Practices model that guides the Department's operation.

ITS has now focused service delivery around its core competencies in the form of performing eight basic services. Effort is focused on new cost optimization initiatives to modernize infrastructure, improve security, and implement common and reusable IT solutions. Work continues to refine the underlying principles and general approach of planning and managing IT systems and services in the future, moving toward alignment of projects and services with County strategic goals. 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 expectation of doing "business" with the County digitally and electronically has become a reality. Systems once used to support only County staff now need to be accessible to our taxpayers. Work has begun to provide electronic access to County services, but we are early in meeting the expectation, and continually race to attempt to keep pace with the demand. These new avenues for access to County services require examining County business processes for opportunities to improve those processes as they transition to a digital experience. The transformations take considerable time and resources, and as the amount of effort for citizens and taxpayers to interact with government decreases, we experience a corresponding rise in ITS workload.

ITS Business critical applications in use continue to become obsolete and unable to meet business demands 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 applications currently in use, requiring us to upgrade or select new applications with a challenge to find funding sources for meeting these needs.

Projects currently underway:

- Asset Management system refresh - support for infrastructure for roads, utilities, parks and County facilities.
- Document Management system enhancements - automation of routine paper workflows throughout County operations
- Utilities and Solid Waste department billing system upgrade - the existing system is end-of-life and upgrading that system is a business-continuity requirement
- Electronic Building Plan Review System - the existing system is inadequate to meet the needs of our staff to respond to permit requests in a timely fashion

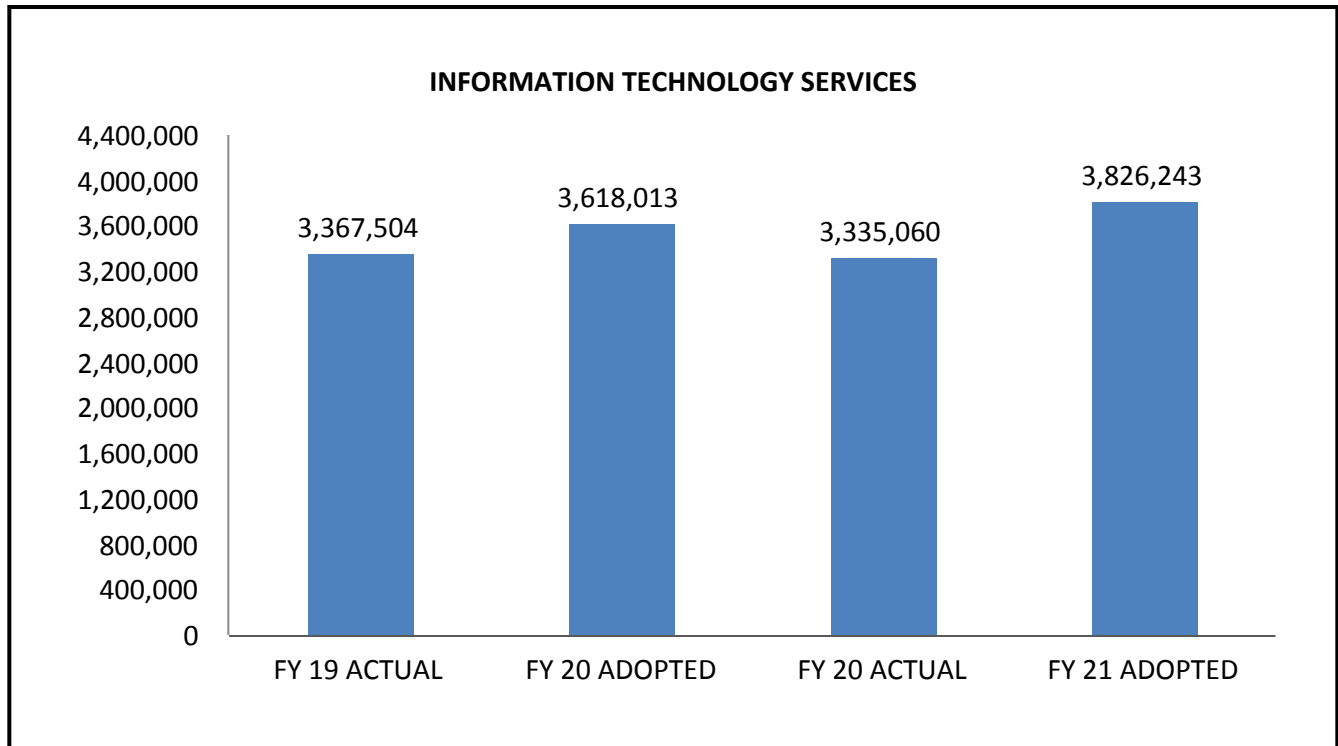
All of these ongoing modernization and cost-optimization efforts, along with the unmet demand for additional services, will require steady investments in technology and staffing over the next several budget cycles.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services**

**Program Summary**

<b>Program</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Information Technology/Administration	358,184	267,668	228,915	280,002
Data Center Services	214,890	0	0	0
Application Management Services	1,150,206	1,191,458	1,169,772	1,248,482
Technical Management Services	805,573	1,120,112	1,027,568	1,159,048
Communication Services	462,591	613,629	588,688	649,148
Document Management Services	38,892	0	0	0
Radio Services	118,787	0	0	0
Project Management Services	218,381	425,146	320,117	489,563
<b>Total Expenses</b>	<b>3,367,504</b>	<b>3,618,013</b>	<b>3,335,060</b>	<b>3,826,243</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
01200 Regular Salaries	2,384,263	2,483,554	2,375,597	2,546,656
01202 PTO Payout	0	0	0	0
01203 Standby Pay	12,740	12,740	12,985	12,740
01400 Overtime	4,867	3,150	595	3,150
01501 Cell Phone Stipend	6,234	6,360	5,649	4,740
01502 Internet Access Stipend	2,880	3,360	2,913	1,968
01504 Class C Meal Reimbursement	198	0	66	0
02101 FICA	141,971	154,783	140,312	158,446
02102 Medicare	33,202	36,245	32,832	37,158
02200 Retirement Contributions	234,074	246,233	244,261	294,003
02300 Life and Health Insurance	401,516	475,613	401,665	491,027
02600 Salary/Fringe Chargebacks	(575,246)	0	0	0
03400 Other Contractual Services	2,643	2,920	1,956	2,920
03404 Janitorial Services	444	190	0	190
03410 Other Contractual Svcs - Staffing	12,053	16,880	21,377	18,560
04002 Travel and Per Diem/Educational	19,230	41,775	3,469	81,775
04100 Communications	0	350	0	350
04101 Communications- Cell Phones	1,497	2,180	1,572	2,180
04104 Communications-Data/Wireless Svcs	2,930	4,260	2,649	4,260
04200 Freight and Postage	1,023	1,572	535	1,572
04301 Electricity	17,729	18,000	17,251	18,000
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	2,070	3,130	340	3,130
04402 Rentals and Leases/Copier Leases	2,362	2,500	2,362	2,500
04600 Repairs and Maintenance	1,943	17,365	2,258	17,365
04610 Vehicle Repair and Maintenance	8,195	3,400	8,298	3,400
04611 Building Repair and Maintenance	1,031	5,500	2,223	5,500
04700 Printing and Binding	470	2,350	280	2,350
04900 Other Current Charges	0	0	87	0
04910 Fleet Replacement Charge	8,500	8,050	8,050	8,250
05100 Office Supplies	2,709	7,100	1,945	7,100
05175 Computer Equipment \$1,000-\$4999.99	480	0	555	0
05195 Non-Capital Computer Equipment	8,585	0	715	0
05199 Other Non-Capital Equipment	1,601	500	1,306	500
05200 Operating Supplies	6,126	8,000	3,138	8,000
05204 Fuel	6,664	4,500	6,278	4,500
05207 Computer Supplies	2,030	300	2,171	300
05208 Software Licenses	1,692	2,500	392	2,500
05400 Publications and Memberships	3,481	3,810	3,640	3,810
05402 Publications/Subscriptions	435	533	0	533
05500 Training	29,636	36,710	25,339	75,210
06800 Intangible Assets	575,246	0	0	0
<b>Total Expenses</b>	<b>3,367,504</b>	<b>3,618,013</b>	<b>3,335,060</b>	<b>3,826,243</b>

Martin County, FL  
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**Information Technology Services**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Miscellaneous Revenue	5,038	0	0	0
Unincorporated MSTU	99,297	107,166	111,367	112,351
Building and Permitting Fund	76,297	82,142	67,026	73,975
Community Broadband Network	26,895	28,893	29,869	30,507
Road Projects	8,981	11,483	11,932	12,038
Water and Sewer Utilities	106,651	107,497	109,685	113,522
Solid Waste	45,707	46,071	46,579	48,653
General Fund	2,998,638	3,234,761	2,958,602	3,435,197
<b>Total Revenues</b>	<b>3,367,504</b>	<b>3,618,013</b>	<b>3,335,060</b>	<b>3,826,243</b>

**Information Technology Services  
Information Technology/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
- Management / Direction / Strategy / Leadership
- Mission and Vision Alignment
- Customer Support
- Minimize Total Cost of Ownership of ITS-managed systems and assets

**Goals and Objectives**

- Envision information management solutions that enable Martin County's government to work smarter - leadership.
- Promote/deliver solutions for additional services via the web and seek revenue sources for ITS services - cost of ownership.
- Reduce the emissions and energy consumption from the use of technology - cost of ownership.
- Provide an integrated computing environment and tools for the County to conduct its business - customer support.
- Deliver world-class services - leadership and customer support.
- Make government information more available, accessible, and affordable - mission and vision alignment.
- 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 - cost of ownership.

**Benchmarks**

IT Spending as a Percent of Operating Expense            5.7%, per Gartner Research  
 IT Spending per Employee                                        \$10,900, per Gartner Research  
 IT Full-Time Equivalents as a percentage of Employees   4.7%, per Gartner Research

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Spending as % of Operating Expenses	%	N/A	4.00	2.48	4.00
Spending per Employee	\$	N/A	10,446.00	10,003.00	10,446.00
Full Time Equivalents as % of Employees	%	N/A	4.00	3.80	4.00

**Outcomes**

Achieve an overall rating of satisfactory for Information Technology Services.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Executive Aide	1	1
Chief Information Officer	1	1
<b>Total FTE</b>	<b>2</b>	<b>2</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services  
Information Technology/Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	254,669	181,979	159,235	187,438
01501 Cell Phone Stipend	208	0	0	0
01504 Class C Meal Reimbursement	0	0	0	0
02101 FICA	15,360	11,103	9,483	11,189
02102 Medicare	3,592	2,639	2,218	2,718
02200 Retirement Contributions	44,355	38,418	33,350	42,927
02300 Life and Health Insurance	30,484	22,244	18,576	24,445
02600 Salary/Fringe Chargebacks	-645	0	0	0
04002 Travel and Per Diem/Educational	3,851	4,000	1,619	4,000
04100 Communications	0	0	0	0
04104 Communications-Data/Wireless Svcs	404	0	0	0
04200 Freight and Postage	160	220	164	220
04401 Rentals and Leases/Pool Vehicles	190	530	120	530
04402 Rentals and Leases/Copier Leases	2,362	2,500	2,362	2,500
04700 Printing and Binding	435	1,000	280	1,000
04900 Other Current Charges	0	0	87	0
05100 Office Supplies	219	500	251	500
05200 Operating Supplies	0	500	0	500
05207 Computer Supplies	0	300	0	300
05400 Publications and Memberships	1,180	800	1,023	800
05402 Publications/Subscriptions	0	325	0	325
05500 Training	715	610	150	610
06800 Intangible Assets	645	0	0	0
<b>Total Expenses</b>	<b>358,184</b>	<b>267,668</b>	<b>228,915</b>	<b>280,002</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

Martin County, FL  
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**Information Technology Services  
Data Center Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	157,362	0	0	0
01501 Cell Phone Stipend	1,087	0	0	0
01502 Internet Access Stipend	458	0	0	0
02101 FICA	9,435	0	0	0
02102 Medicare	2,207	0	0	0
02200 Retirement Contributions	12,998	0	0	0
02300 Life and Health Insurance	28,301	0	0	0
04002 Travel and Per Diem/Educational	25	0	0	0
04101 Communications- Cell Phones	310	0	0	0
05100 Office Supplies	35	0	0	0
05500 Training	2,672	0	0	0
<b>Total Expenses</b>	<b>214,890</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Accounts of Interest**

None

**Significant Changes**

In FY19, this Division merged with the Technical Management Services. This page is for historical purposes only.



**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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Financial Mgmt for IT Services	%	98.00	98.00	98.00	95.00

**Outcomes**

Achieve a minimal variance between predicted budgets and actual expenditures for baseline Information Technology costs.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Information Technology Services  
Application Management Services

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Administrative Specialist II	1	1
Systems Analyst	3	3
GIS Analyst	2	2
Senior Systems Analyst	5	5
Database Administrator	1	1
Professional Services Administrator	1	1
<b>Total FTE</b>	<b>13</b>	<b>13</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services  
Application Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	844,792	845,017	844,718	852,298
01501 Cell Phone Stipend	332	720	0	(720)
01502 Internet Access Stipend	443	960	0	(960)
01504 Class C Meal Reimbursement	184	0	32	0
02101 FICA	49,846	52,390	49,312	52,844
02102 Medicare	11,657	12,253	11,533	12,358
02200 Retirement Contributions	76,257	77,826	81,998	92,590
02300 Life and Health Insurance	135,431	152,552	140,188	157,152
02600 Salary/Fringe Chargebacks	(501,590)	0	0	0
03410 Other Contractual Svcs - Staffing	1,601	16,880	21,377	18,560
04002 Travel and Per Diem/Educational	5,613	10,000	3,575	26,500
04104 Communications-Data/Wireless Svcs	2,285	2,500	1,849	2,500
04200 Freight and Postage	476	100	208	100
04401 Rentals and Leases/Pool Vehicles	150	300	120	300
04600 Repairs and Maintenance	0	2,000	0	2,000
04700 Printing and Binding	35	500	0	500
05100 Office Supplies	736	3,000	187	3,000
05175 Computer Equipment \$1,000-\$4999.99	480	0	0	0
05195 Non-Capital Computer Equipment	3,529	0	555	0
05199 Other Non-Capital Equipment	607	0	434	0
05200 Operating Supplies	1,107	2,000	0	2,000
05207 Computer Supplies	233	0	1,255	0
05208 Software Licenses	1,582	1,500	392	1,500
05400 Publications and Memberships	690	960	690	960
05402 Publications/Subscriptions	435	0	0	0
05500 Training	11,705	10,000	11,350	25,000
06800 Intangible Assets	501,590	0	0	0
<b>Total Expenses</b>	<b>1,150,206</b>	<b>1,191,458</b>	<b>1,169,772</b>	<b>1,248,482</b>

**Accounts of Interest**

01501 - Reduced due to dynamic staffing environment.

01502 - Reduced due to dynamic staffing environment.

03410 - Increased by \$1,680 from account line #01501 and #01502. Covers any outsourced staffing needs to assist with administrative duties and/or various in-house projects.

04002 -Funds reallocated from the Technology Investment Plan for travel and training related to application technology.

05500 -Funds reallocated from the Technology Investment Plan for travel and training related to application technology.

**Significant Changes**

There are no significant program changes.

**Information Technology Services  
Technical Management Services**

**Mission Statement**

Configuration and reliable operation of computer systems, desktop and data center, to ensure uptime, performance, resources, and security of the systems meet the needs of the users, without exceeding the budget when doing so.

**Services Provided**

- Provide secure, available, reliable, and cost-efficient enterprise-wide computer server systems to support automated business processes, including server facility ownership and management, and server administration.
- 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.
- Life-cycle management of data center and desktop infrastructure.

**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 data center and 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 Non-Virtualized Servers supported by the Information Technology Services Department compared to Brevard County at 46.77%.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
System Availability	%	100.00	100.00	100.00	100.00
1st Point of Contact - Issue Remedied	%	73.25	70.00	65.00	70.00

**Outcomes**

Achieve server hardware systems availability at 97% or better.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Information Technology Services  
Technical Management Services

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
IT Technical Services Manager	1	1
Sr ITS Help Desk Representative	1	1
Systems Analyst	1	1
PC Support Technician	1	1
Desktop Computer Specialist	1	1
Systems Administrator	1	1
ITS Help Desk Representative	1	1
Desktop Analyst	3	3
Records Management Technical Analyst	1	1
Senior Systems Administrator	3	3
<b>Total FTE</b>	<b>14</b>	<b>14</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services  
Technical Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	580,015	793,919	766,769	800,746
01400 Overtime	3,167	0	0	0
01501 Cell Phone Stipend	3,112	4,200	3,707	3,540
01502 Internet Access Stipend	484	960	971	960
01504 Class C Meal Reimbursement	0	0	34	0
02101 FICA	34,627	49,221	45,728	49,645
02102 Medicare	8,098	11,514	10,694	11,612
02200 Retirement Contributions	53,675	72,519	73,896	86,278
02300 Life and Health Insurance	93,979	154,774	117,191	138,262
02600 Salary/Fringe Chargebacks	-9,327	0	0	0
03410 Other Contractual Svs - Staffing	10,452	0	0	0
04002 Travel and Per Diem/Educational	3,221	12,275	0	29,775
04100 Communications	0	350	0	350
04101 Communications- Cell Phones	311	800	624	800
04104 Communications-Data/Wireless Svc	0	800	0	800
04200 Freight and Postage	0	250	8	250
04401 Rentals and Leases/Pool Vehicles	90	1,250	30	1,250
04600 Repairs and Maintenance	0	365	0	365
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	1,327	1,500	384	1,500
05195 Non-Capital Computer Equipment	600	0	160	0
05199 Other Non-Capital Equipment	0	500	0	500
05200 Operating Supplies	180	2,115	33	2,115
05208 Software Licenses	110	0	0	0
05500 Training	12,125	12,300	7,339	29,800
06800 Intangible Assets	9,327	0	0	0
<b>Total Expenses</b>	<b>805,573</b>	<b>1,120,112</b>	<b>1,027,568</b>	<b>1,159,048</b>

**Accounts of Interest**

04002 - Funds reallocated from the Technology Investment Plan for travel and training related to technology management.

05500 - Funds reallocated from the Technology Investment Plan for travel and training related to technology management.

**Significant Changes**

There are no significant program changes.

**Information Technology Services  
Communication Services**

**Mission Statement**

Support, implement, develop and maintain a wide variety of 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, infrastructure cabling, and a secure countywide public safety radio system to enable command and control of public safety operations.

**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.

Radio Communications are combined together 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 and recovery for Martin County and others.

**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 multiple independent providers, resulting in 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.
- 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 equipment and protocols for use in priority situations.
- Maintain the relationship with the Treasure Coast Regional Communications System to facilitate a positive working relationship.

**Benchmarks**

- To provide 98% availability of voice, data and wireless communications systems during user work shifts compared to St. Petersburg, FL at 97%.
- To provide 99.9% uptime on main public safety radio communication systems. Martin County's radio system is benchmarked to Charlotte County.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services  
Communication Services**

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Radio System Availability	%	99.00	99.00	99.99	99.00
Radio System - Preventive Maintenance	#	3.00	10.00	3.00	12.00
Cost per Radio	\$	59.00	59.00	61.00	300.00
Service Level Agreement Performance	%	100.00	100.00	99.99	100.00
Wireless Network Availability	%	99.00	100.00	98.00	98.00
Broadband Network Coverage Availability	%	100.00	100.00	98.00	99.00
Telephone & Network Maintenance & Support	%	100.00	100.00	98.88	99.00
Change in Countywide Radio Service Cost	%	3.00	3.00	3.00	3.00

**Outcomes**

Achieve data network and telephone service availability in excess of 98%. To provide 99.9% of public safety radio availability, 24 hours per day, 7 days a week. Note: the projected increase in the cost per radio for FY21 is due to a large number of radios coming off the factory warranty and being added to the annual maintenance contract.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Senior Network Administrator	2	2
Telecommunications Manager	1	1
Network Administrator	2	2
System Communications Technician	1	1
<b>Total FTE</b>	<b>6</b>	<b>6</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services  
Communication Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	309,754	371,998	382,397	385,382
01203 Standby Pay	6,615	12,740	12,985	12,740
01400 Overtime	1,230	3,150	595	3,150
01501 Cell Phone Stipend	1,148	1,440	1,942	1,920
01502 Internet Access Stipend	1,377	1,440	1,942	1,968
02101 FICA	18,593	24,050	22,986	24,879
02102 Medicare	4,348	5,624	5,393	5,818
02200 Retirement Contributions	26,457	32,853	35,240	40,129
02300 Life and Health Insurance	57,459	76,189	74,434	83,817
03400 Other Contractual Services	189	640	378	640
03404 Janitorial Services	259	190	0	190
04002 Travel and Per Diem/Educational	3,881	9,500	0	11,500
04101 Communications- Cell Phones	876	1,380	948	1,380
04200 Freight and Postage	0	800	6	800
04301 Electricity	10,492	18,000	17,251	18,000
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	1,340	550	0	550
04600 Repairs and Maintenance	1,265	15,000	2,258	15,000
04610 Vehicle Repair and Maintenance	5,577	3,400	8,298	3,400
04611 Building Repair and Maintenance	0	5,500	2,211	5,500
04700 Printing and Binding	0	150	0	150
04910 Fleet Replacement Charge	2,300	8,050	8,050	8,250
05100 Office Supplies	168	1,100	391	1,100
05199 Other Non-Capital Equipment	378	0	70	0
05200 Operating Supplies	2,750	2,735	2,821	2,735
05204 Fuel	4,545	4,500	6,278	4,500
05207 Computer Supplies	0	0	374	0
05400 Publications and Memberships	750	1,250	1,442	1,250
05500 Training	840	9,800	0	12,800
<b>Total Expenses</b>	<b>462,591</b>	<b>613,629</b>	<b>588,688</b>	<b>649,148</b>

**Accounts of Interest**

04002 - Funds reallocated from the Technology Investment Plan for travel and training related to communication services.

05500 - Funds reallocated from the Technology Investment Plan for travel and training related to communication services.

**Significant Changes**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services  
Document Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	24,660	0	0	0
01504 Class C Meal Reimbursement	0	0	0	0
02101 FICA	1,392	0	0	0
02102 Medicare	326	0	0	0
02200 Retirement Contributions	2,037	0	0	0
02300 Life and Health Insurance	7,543	0	0	0
03400 Other Contractual Services	650	0	0	0
04002 Travel and Per Diem/Educational	610	0	0	0
04200 Freight and Postage	387	0	0	0
04401 Rentals and Leases/Pool Vehicles	0	0	0	0
04700 Printing and Binding	0	0	0	0
05100 Office Supplies	158	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	0	0
05200 Operating Supplies	0	0	0	0
05400 Publications and Memberships	240	0	0	0
05402 Publications/Subscriptions	0	0	0	0
05500 Training	889	0	0	0
<b>Total Expenses</b>	<b>38,892</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Accounts of Interest**

None

**Significant Changes**

In FY19, this Division merged with the new division - Project Management Services. This page is for historical purposes only.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services  
Radio Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	66,112	0	0	0
01203 Standby Pay	6,125	0	0	0
01400 Overtime	470	0	0	0
01501 Cell Phone Stipend	347	0	0	0
01502 Internet Access Stipend	118	0	0	0
02101 FICA	4,226	0	0	0
02102 Medicare	988	0	0	0
02200 Retirement Contributions	6,006	0	0	0
02300 Life and Health Insurance	12,193	0	0	0
03400 Other Contractual Services	764	0	0	0
03404 Janitorial Services	185	0	0	0
04301 Electricity	7,237	0	0	0
04600 Repairs and Maintenance	678	0	0	0
04610 Vehicle Repair and Maintenance	2,618	0	0	0
04611 Building Repair and Maintenance	1,031	0	0	0
04910 Fleet Replacement Charge	6,200	0	0	0
05100 Office Supplies	66	0	0	0
05200 Operating Supplies	488	0	0	0
05204 Fuel	2,119	0	0	0
05400 Publications and Memberships	416	0	0	0
05500 Training	400	0	0	0
<b>Total Expenses</b>	<b>118,787</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Accounts of Interest**

None

**Significant Changes**

In FY19, this Division merged with the Communications Services. This page is for historical purposes only.

**Information Technology Services  
Project Management Services**

**Mission Statement**

Plan, develop, implement, support and manage the project management procedures, processes and tools for IT technology projects and related service requests. Ensure projects and requests receive the proper analysis, evaluation, prioritization, resource allocation and governance to be successful. Provide planning, training and operational support in the creation and maintenance of records management systems for Martin County's public records.

**Services Provided**

- Perform ITS business process analysis in order to achieve efficient and effective use of IT technology solutions in county processes.
- Perform ITS project management in order to facilitate proper management of high value county IT initiatives.
- Define, standardize and maintain standards for project management across the organization, following industry best practices.
- Operate the 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).
- Coordinate all document management and records retention activities and train staff on their record keeping responsibilities according to law
- Coordinate the outsourced conversion of documents into archival media as needed and coordinate access to short-term and long-term County archives.

**Goals and Objectives**

- Provide a framework that will support all stakeholders and project teams to provide successfully delivery of requested and approved projects.
- Ensure that a resource management strategy allows prioritization of projects and non-standard service requests, based on business value.
- 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. 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.

**Benchmarks**

To perform project management of Information Technology Services for 95% of the organization compared to an Information Technology Infrastructure Library (ITIL) best practices average of 90%.

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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Project Mgmt for IT Services	%	98.00	98.00	98.00	98.00
Compliant Records Destruction	#	775.19	200.00	200.00	800.00

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services**  
**Project Management Services**

**Outcomes**

Achieve a minimal variance between predicted budgets and actual expenditures for baseline Information Technology costs. Achieve excellence in IT Project Services and Records management provided; while fulfilling the Statutory mandates relating to Records Management in excess of 95%.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Records Management Liaison Officer	1	1
Project & Services Manager	1	1
IT Business Process Analyst	2	1
IT Project Manager	1	1
Senior IT Business Process Analyst	0	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Information Technology Services  
Project Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	146,899	290,641	222,479	320,792
01504 Class C Meal Reimbursement	14	0	0	0
02101 FICA	8,492	18,019	12,803	19,889
02102 Medicare	1,986	4,215	2,994	4,652
02200 Retirement Contributions	12,289	24,617	19,779	32,079
02300 Life and Health Insurance	36,126	69,854	51,276	87,351
02600 Salary/Fringe Chargebacks	-63,684	0	0	0
03400 Other Contractual Services	1,040	2,280	1,578	2,280
04002 Travel and Per Diem/Educational	2,029	6,000	-1,724	10,000
04104 Communications-Data/Wireless Svc	241	960	800	960
04200 Freight and Postage	0	202	149	202
04401 Rentals and Leases/Pool Vehicles	300	500	70	500
04611 Building Repair and Maintenance	0	0	12	0
04700 Printing and Binding	0	200	0	200
05100 Office Supplies	0	1,000	732	1,000
05175 Computer Equipment \$1000-\$4999.99	0	0	555	0
05195 Non-Capital Computer Equipment	4,456	0	0	0
05199 Other Non-Capital Equipment	616	0	802	0
05200 Operating Supplies	1,601	650	284	650
05207 Computer Supplies	1,797	0	541	0
05208 Software Licenses	0	1,000	0	1,000
05400 Publications and Memberships	205	800	486	800
05402 Publications/Subscriptions	0	208	0	208
05500 Training	290	4,000	6,501	7,000
06800 Intangible Assets	63,684	0	0	0
<b>Total Expenses</b>	<b>218,381</b>	<b>425,146</b>	<b>320,117</b>	<b>489,563</b>

**Accounts of Interest**

03400 - Document shredding services

04002 - Funds reallocated from the Technology Investment Plan for travel and training related to specific projects.

05500 - Funds reallocated from the Technology Investment Plan for travel and training related to specific projects.

**Significant Changes**

There are no significant program changes.

**Library**

<b>Library</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 51.00
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<b>Library/Administration</b> Total Full Time Equivalents (FTE) = 3
<b>Public Services</b> Total Full Time Equivalents (FTE) = 48

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	49.00	51.00	51.00	0.0	0.0%
Total Budget Dollars	3,910,272	4,116,928	4,300,932	184,004	4.47%

## Library

### **Introduction**

The Martin County Library System creates experiences that connect residents with information and opportunities that inspire and improve the quality of their communities. From preschool-age children to seniors, the Library serves as a lifelong learning center and as a community center for cultural, recreational, and literary enrichment. In providing access to knowledge as well as community resources, 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 electorate, 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 eBooks, apply for jobs, access government services, or find health information through 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 childcare 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 also partners with local agencies to bring free tax assistance, English as a Second Language instruction, first time homebuyers' workshops, business planning, and other services to our residents.

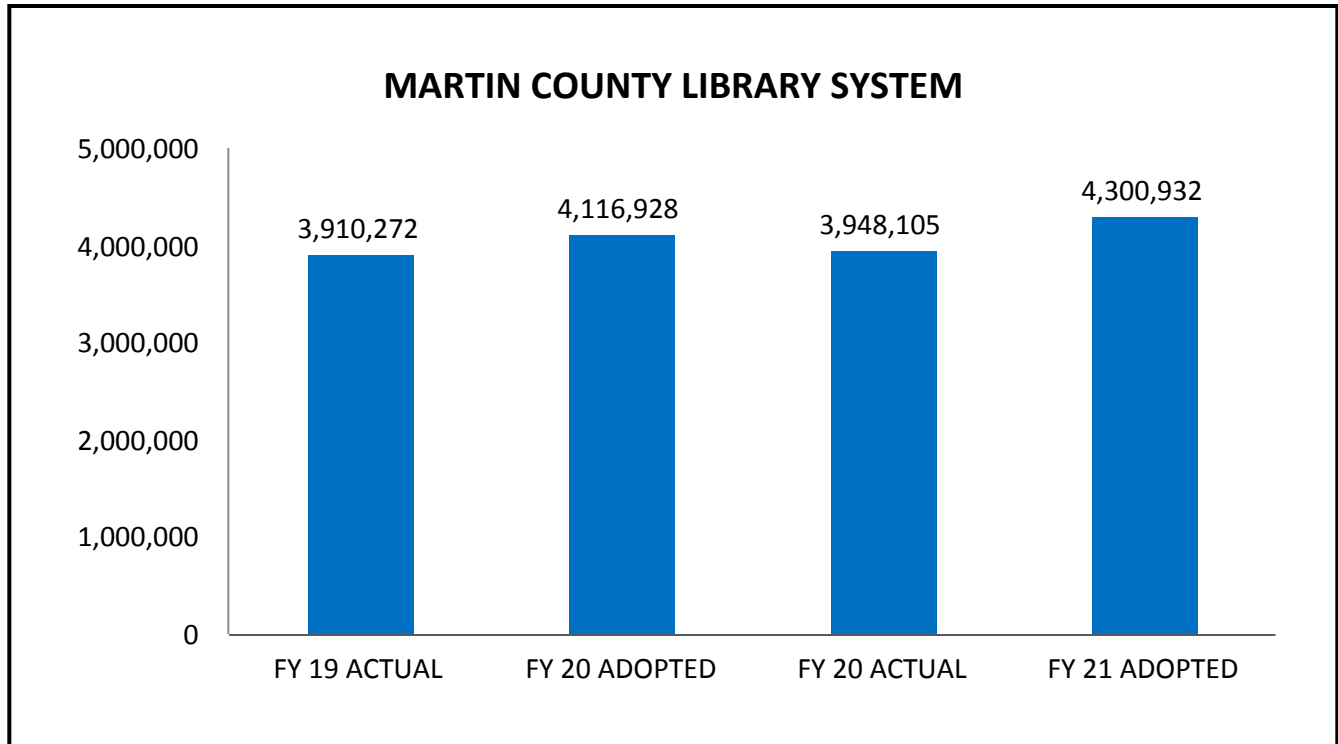


Martin County, FL  
Fiscal Year 2021 Adopted Budget

Library

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Library/Administration	333,865	330,361	334,180	362,656
Public Services	3,576,407	3,786,567	3,613,925	3,938,276
<b>Total Expenses</b>	<b>3,910,272</b>	<b>4,116,928</b>	<b>3,948,105</b>	<b>4,300,932</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Library**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
01200 Regular Salaries	2,093,092	2,190,365	2,151,356	2,256,770
01400 Overtime	6,599	0	0	0
01501 Cell Phone Stipend	480	480	486	480
01504 Class C Meal Reimbursement	68	0	0	0
02101 FICA	122,821	135,801	124,881	139,916
02102 Medicare	28,725	31,762	29,355	32,727
02200 Retirement Contributions	190,720	202,350	213,339	249,773
02300 Life and Health Insurance	418,570	482,688	416,036	513,440
02500 Unemployment Compensation	39	0	0	0
03400 Other Contractual Services	7,248	5,450	1,206	5,450
03410 Other Contractual Svcs - Staffing	425,105	446,838	433,961	461,338
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	0	720	0	720
04200 Freight and Postage	496	700	610	800
04400 Rentals and Leases	1,522	940	1,002	940
04401 Rentals and Leases/Pool Vehicles	140	1,360	370	1,360
04402 Rentals and Leases/Copier Leases	13,470	19,678	17,096	19,678
04600 Repairs and Maintenance	4,168	5,438	1,942	5,438
04610 Vehicle Repair and Maintenance	1,684	981	365	981
04700 Printing and Binding	16,992	30,288	8,535	30,288
04900 Other Current Charges	1,235	2,130	900	2,130
04910 Fleet Replacement Charge	3,750	3,750	3,750	4,500
05100 Office Supplies	10,776	12,570	9,304	12,570
05175 Computer Equipment \$1000 - \$4999.99	1,591	0	0	0
05179 Other Equipment \$1000-\$4999.99	1,919	3,000	0	3,000
05195 Non-Capital Computer Equipment	3,188	720	2,214	720
05199 Other Non-Capital Equipment	14,869	10,658	14,453	10,658
05200 Operating Supplies	14,525	8,041	13,330	8,041
05204 Fuel	3,262	6,100	2,401	6,100
05207 Computer Supplies	5,240	7,000	4,891	7,000
05208 Software Licenses	108	500	0	500
05400 Publications and Memberships	9,990	10,805	9,095	10,805
05401 Library Subscriptions	34,492	36,725	35,919	36,725
05403 On Line Database/Subscriptions	136,455	137,678	181,994	137,678
06300 Improvements Other Than Buildings	14,928	0	0	0
06600 Library Books and Publications	322,005	320,062	269,315	339,056
<b>Total Expenses</b>	<b>3,910,272</b>	<b>4,116,928</b>	<b>3,948,105</b>	<b>4,300,932</b>

Martin County, FL  
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**Library**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Contributions/Private Sources	68,008	68,013	74,050	68,013
Other Miscellaneous Revenues	19,920	18,000	10,719	18,000
Rents and Royalties	22,074	12,000	7,258	18,000
Sale of Surplus Materials	21	0	0	0
Library Fines	54,307	62,000	27,005	62,000
Grants	103,796	39,614	45,728	0
\$65 LCL ORD - Law Library FS939.185	47,208	51,010	38,613	51,010
General Fund	3,594,938	3,866,291	3,744,732	4,083,909
<b>Total Revenues</b>	<b>3,910,272</b>	<b>4,116,928</b>	<b>3,948,105</b>	<b>4,300,932</b>

**Library**  
**Library/Administration**

**Mission Statement**

Library Administration connects Library services to the public in a responsible and cost-effective manner.

**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 professional standards.
- Oversees management of and provides leadership to professional and support personnel.
- Prepares the annual Library budget and monitors and controls expenditures throughout the budget year.
- 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 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 information, and assists them with technology.
- Provide physical spaces to offer a welcoming environment for families to gather and share resources together.

**Benchmarks**

- 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.).
- 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.
- 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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Grants	\$	332,796	300,000	418,005	300,000
Customer Service	%	96.00	90.00	96.90	95.00
Staff Development	#	628.25	3,000.00	3,086.00	3,000.00
Hours of Service	Hrs	57.50	50.00	58.00	57.50

**Outcomes**

Develop and maintain a well-trained workforce that guides patrons to accurate information and assists them with technology.

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**Library**  
**Library/Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Deputy Library Director	1	1
Executive Aide	1	1
Library Director	1	1
<b>Total FTE</b>	<b>3</b>	<b>3</b>

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	241,741	235,768	240,968	254,987
02101 FICA	14,369	14,618	14,313	15,809
02102 Medicare	3,361	3,418	3,347	3,697
02200 Retirement Contributions	35,804	36,798	38,734	44,518
02300 Life and Health Insurance	37,588	37,919	35,585	41,705
04200 Freight and Postage	0	600	200	700
04400 Rentals and Leases	1,002	940	1,002	940
04401 Rentals and Leases/Pool Vehicles	0	0	30	0
04700 Printing and Binding	0	300	0	300
<b>Total Expenses</b>	<b>333,865</b>	<b>330,361</b>	<b>334,180</b>	<b>362,656</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Library**  
**Public Services**

**Mission Statement**

Library Public Services creates experiences that connect citizens of all ages with learning opportunities that improve communities; connects citizens with the vital resources, events, classes, 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 Lifelong 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.
- 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.
- 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 information and assist them with technology.
- Provide citizens with informational or 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.
- **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>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Collection Quality	%	76.00	85.00	81.24	85.00
Registered Members	%	61.25	60.00	62.36	60.00
Facilities	%	92.00	80.00	93.14	80.00
Online Resources	%	87.79	80.00	91.31	80.00
Program Relevance	%	94.00	85.00	93.06	90.00
Collection Currency	%	4.50	5.00	2.57	5.00
Collection Size	#	1.79	2.00	2.03	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 online library catalog and other online resources.

Martin County, FL  
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**Library  
Public Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Library Teen Specialist	1	1
Library Marketing Specialist	1	1
Librarian I	3	3
Library Specialist	20	20
Children's Assistant	6	6
Lib II Electronic Resources Coordinator	1	1
Accounting Technician	1	1
Collections Manager	1	1
Literacy Educ. & Outreach Mgr	1	1
Librarian II - Acquisitions	1	1
Special Events/Volunteer Mgr	1	1
Library Branch Manager	6	6
Library Development Specialist	1	1
Library Public Services Mgr	1	1
Senior Library Specialist	1	1
Library Facilities Manager	1	1
Library Literacy Instructor	1	0
Senior Veterans Services Office	0	1
<b>Total FTE</b>	<b>48</b>	<b>48</b>



Martin County, FL  
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**Library  
Public Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	1,851,351	1,954,597	1,910,388	2,001,783
01400 Overtime	6,599	0	0	0
01501 Cell Phone Stipend	480	480	486	480
01504 Class C Meal Reimbursement	68	0	0	0
02101 FICA	108,452	121,183	110,568	124,107
02102 Medicare	25,364	28,344	26,008	29,030
02200 Retirement Contributions	154,916	165,552	174,604	205,255
02300 Life and Health Insurance	380,982	444,769	380,451	471,735
02500 Unemployment Compensations	39	0	0	0
03400 Other Contractual Services	7,248	5,450	1,206	5,450
03410 Other Contractual Services - Staffing	425,105	446,838	433,961	461,338
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	0	720	0	720
04200 Freight and Postage	496	100	410	100
04400 Rentals and Leases	520	0	0	0
04401 Rentals and Leases/Pool Vehicles	140	1,360	340	1,360
04402 Rentals and Leases/Copier Leases	13,470	19,678	17,096	19,678
04600 Repairs and Maintenance	4,168	5,438	1,942	5,438
04610 Vehicle Repair and Maintenance	1,684	981	365	981
04700 Printing and Binding	16,992	29,988	8,535	29,988
04900 Other Current Charges	1,235	2,130	900	2,130
04910 Fleet Replacement Charge	3,750	3,750	3,750	4,500
05100 Office Supplies	10,776	12,570	9,304	12,570
05175 Computer Equipment \$1000 - \$4999.99	1,591	0	0	0
05179 Other Equipment \$1000-\$4999.99	1,919	3,000	0	3,000
05195 Non-Capital Computer Equipment	3,188	720	2,214	720
05199 Other Non-Capital Equipment	14,869	10,658	14,453	10,658
05200 Operating Supplies	14,525	8,041	13,330	8,041
05204 Fuel	3,262	6,100	2,401	6,100
05207 Computer Supplies	5,240	7,000	4,891	7,000
05208 Software Licenses	108	500	0	500
05400 Publications and Memberships	9,990	10,805	9,095	10,805
05401 Library Subscriptions	34,492	36,725	35,919	36,725
05403 On Line Database/Subscriptions	136,455	137,678	181,994	137,678
06300 Improvements Other Than Buildings	14,928	0	0	0
06600 Library Books and Publications	322,005	320,062	269,315	339,056
<b>Total Expenses</b>	<b>3,576,407</b>	<b>3,786,567</b>	<b>3,613,925</b>	<b>3,938,276</b>

**Accounts of Interest**

03400 - Contracted Services include: Furniture repair \$2,500; Painting \$2,500 and Locksmith Services \$450

**Significant Changes**

There are no significant program 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>

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	0.0	0.0	0.0	0.0	0.00%
Total Budget Dollars	126,549,000	161,554,515	172,146,427	10,591,912	6.56%

Martin County, FL  
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**Non-Departmental**

**Introduction**

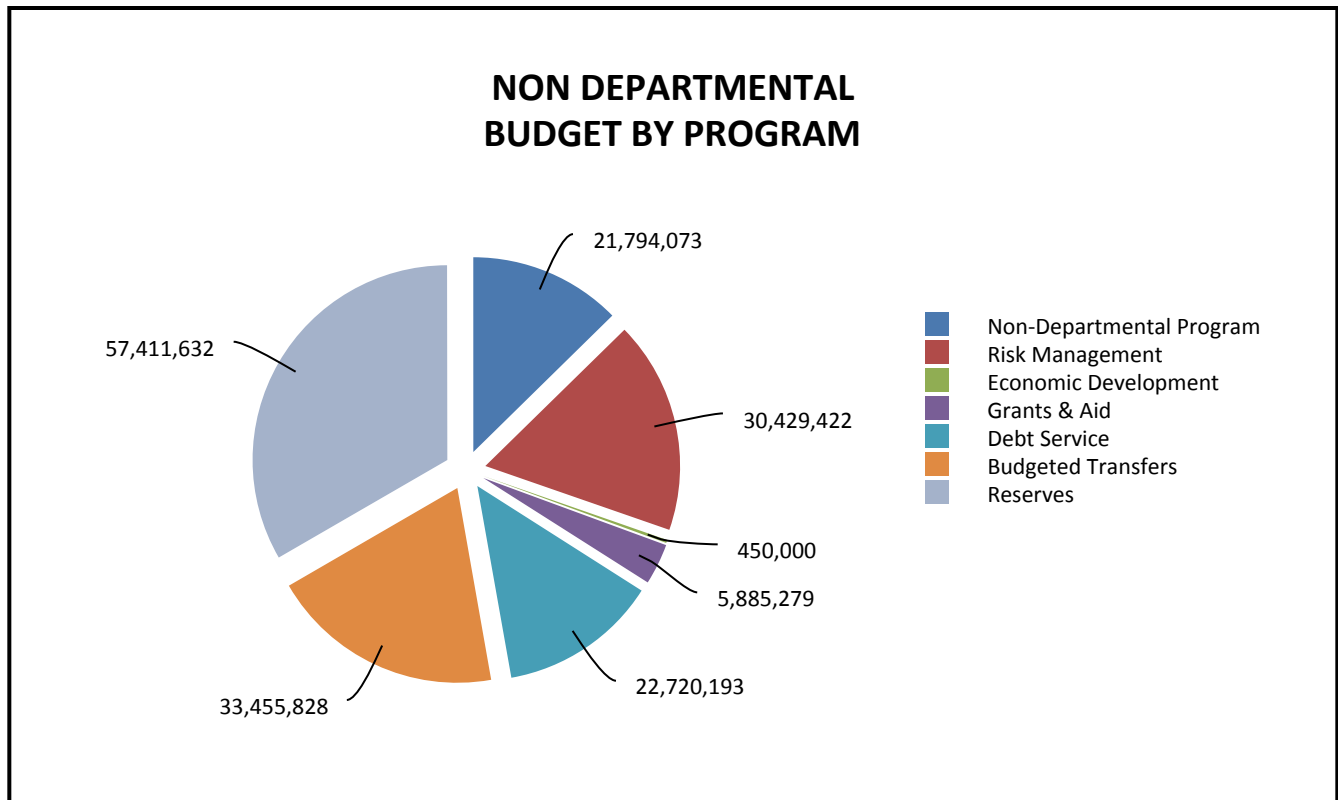
The Non-Departmental cost center encompasses budget line items that are either intrinsically countywide or are not assigned to a specific County department: Risk Management, Economic Development, Debt Service, Grants & Aids/ Service Contracts, Reserves, Budgeted Transfers, and Non-Departmental. This 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**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Non-Departmental Program	35,630,833	19,726,043	27,787,868	21,794,073
Risk Management	30,137,689	27,360,000	29,642,673	30,429,422
Economic Development	450,000	450,000	450,000	450,000
Grants & Aid / Service Contracts	5,756,067	5,886,846	4,999,805	5,885,279
Debt Service	16,563,983	22,322,455	16,707,335	22,720,193
Budgeted Transfers	36,010,428	28,069,372	34,732,496	33,455,828
Reserves	2,000,000	57,739,799	0	57,411,632
<b>Total Expenses</b>	<b>126,549,000</b>	<b>161,554,515</b>	<b>114,320,177</b>	<b>172,146,427</b>



Martin County, FL  
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**Non-Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	0	0	1,342,674	0
01202 PTO Payout	436,021	575,060	399,772	576,500
01203 Standby Pay	0	0	3,885	0
01205 IAFF - Leave Payout	144,298	340,000	289,181	340,000
01211 FS 112.1816 Claim	0	0	75,000	0
01300 Other Salaries	0	0	226	0
01400 Overtime	0	0	263,037	0
01501 Cell Phone Stipend	0	0	1,583	0
01504 Class C Meal Reimbursement	61	0	0	0
02101 FICA	35,372	56,734	130,659	56,823
02102 Medicare	8,301	13,272	33,219	13,293
02200 Retirement Contributions	67,030	77,508	233,213	80,032
02300 Life and Health Insurance	26,731	0	295,542	0
02500 Unemployment Compensation	3,975	100,000	18,746	100,000
02600 Salary/Fringe Chargebacks	2,618	0	(1,129)	0
02610 Other Postemployment Benefits	900,566	1,000,000	880,994	1,000,000
03100 Professional Services	553,190	487,950	663,988	493,950
03101 Professional Services - IT	191,009	0	750	0
03102 Prof Serv-Outside Counsel-Lit	180,709	70,000	411,047	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	19,782	111,500	35,092	111,500
03200 Accounting and Auditing	303,810	299,000	269,925	299,000
03300 Court Reporter Services	6,020	0	8,994	0
03400 Other Contractual Services	1,710,179	1,724,173	3,523,123	1,782,495
03404 Janitorial Services	0	0	103,973	0
03409 Mowing & Landscaping Services	1,300	0	13,554	0
03410 Other Contractual Svcs - Staffing	2,115	0	36,274	0
04000 Travel and Per Diem	618	0	0	0
04002 Travel and Per Diem/Educational	46	0	0	0
04100 Communications	0	32,500	1,873	32,500
04104 Communications-Data/Wireless Svcs	309	0	261	0
04200 Freight and Postage	458	8,200	17,541	8,200
04303 Water/Sewer Services	404	0	(735)	0
04400 Rentals and Leases	241,428	253,098	407,263	253,098
04500 Insurance	33,434,421	30,475,000	31,966,714	34,244,422
04600 Repairs and Maintenance	0	5,000	641	5,000
04611 Building Repair and Maintenance	4,321	0	180,176	0
04612 Software Maintenance	0	0	22,955	0
04614 Hardware Maintenance	0	0	500	0
04700 Printing and Binding	282	6,300	6,084	6,300
04800 Promotional Activities	0	0	197,615	0
04900 Other Current Charges	1,696,043	1,746,415	1,782,135	1,746,415
04901 Indirect Costs	3,529,596	3,540,576	3,540,576	3,786,627
04904 Legal Settlements	391,635	0	0	0
04990 Bad Debt Expense	16,109	25,000	14,720	25,000

Martin County, FL  
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**Non-Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05100 Office Supplies	367	200	1,947	200
05175 Computer Equipment \$1,000-\$4999.99	0	0	17,943	0
05179 Other Equipment \$1000-\$4999.99	25,415	0	67,067	0
05195 Non-Capital Computer Equipment	10,143	0	98,042	0
05199 Other Non-Capital Equipment	10,031	0	27,841	0
05200 Operating Supplies	9,452	12,000	144,519	12,000
05204 Fuel	468	0	637	0
05207 Computer Supplies	0	0	1,100	0
05208 Software Licenses	0	3,600	30,173	3,600
05210 Food	19,982	5,000	4,765	5,000
05211 Software Services	0	0	13,293	0
05213 Medical Supplies	21,485	25,000	99,782	25,000
05300 Road Materials and Supplies	0	0	52,907	0
05400 Publications and Memberships	191,618	154,532	100,866	154,532
05402 Publications/Subscriptions	0	0	409	0
05500 Training	31,959	55,000	48,741	55,000
05900 Depreciation	15,050,092	0	0	0
05901 Amortization	414,675	0	419,654	0
06200 Buildings	1,503,361	0	42,263	0
06300 Improvement other than Buildings	70,131	0	51,640	0
06400 Furniture and Equipment	18,031	0	24,820	0
06401 Computer Equipment	0	0	18,065	0
06810 Project Delivery Services	0	0	261,000	0
07100 Principal	9,987,384	17,382,055	10,079,893	17,960,631
07200 Interest	4,906,460	5,018,157	6,452,633	4,575,405
07300 Other Debt Service Costs	350,006	61,243	63,050	73,157
08100 Aid to Governmental Agencies	8,362,781	9,868,769	9,954,478	10,909,489
08200 Aid to Private Organizations	697,807	807,028	710,817	818,324
08213 Emergency Assistance	0	0	2,729,199	0
08300 Other Grants and Aids	1,687,182	1,655,474	898,497	1,655,474
09100 Interfund Transfers	9,737	50,000	8,336	50,000
09901 Budget Reserves For Contingencies	0	35,592,052	0	33,792,719
09902 Budget Reserves/Capital Outlay	0	21,584,163	0	23,046,075
09905 Budget Reserves/Long Term Care Fac	0	563,584	0	572,838
910001 Transfer to Fund 0001	250,082	0	0	0
910004 Transfer To Supervisor of Elections	1,169,387	1,262,845	1,262,845	1,268,341
910006 Transfer To GF - Disaster Recovery	2,000,000	0	500,000	0
910007 Transfer to GF - Septic to Sewer	2,000,000	2,000,000	2,000,000	2,000,000
911110 Transfer to Fund 1110	302,253	300,034	752,667	332,965
911131 Transfer to Fund 1131	176,416	197,956	482,956	188,359
911140 Transfer to Fund 1140	874	0	0	0
911471 Transfer to Fund 1471	3	0	0	0
911521 Transfer to Fund 1521	283,060	375,316	375,316	304,470
911551 Transfer to Fund 1551	201,000	201,000	201,000	201,000

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**Non-Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
911583 Transfer to Fund 1583	195,727	209,188	156,891	209,188
911585 Transfer to Fund 1585	3	0	40,736	0
911589 Transfer to Fund 1589	4,265,211	4,373,340	4,373,340	4,577,408
912025 Transfer to Fund 62025	316,218	0	0	0
912034 Transfer to Fund 62034	528,830	616,856	612,188	672,092
912404 Transfer to Fund 2404	561,000	561,000	561,000	522,671
912405 Transfer to Fund 2405	438,000	516,000	516,000	496,102
912207 Transfer to Fund 2207	523,770	0	2,910,530	2,972,185
912403 Transfer to Fund 2403	562,000	0	0	0
912410 Transfer to Fund 2410	446,479	446,479	446,479	430,818
912411 Transfer to Fund 2411	2,485,000	2,500,000	2,500,000	1,945,000
912414 Transfer to Fund 2414	84,023	124,229	95,876	114,454
913102 Transfer to Fund 3102	196,245	1,684,126	1,684,126	1,684,126
914102 Transfer to Fund 4102	1,260,985	0	0	0
914105 Transfer to Fund 4105	5,250,000	2,830,300	2,830,300	5,434,450
914107 Transfer to Fund 4107	3,231,975	3,239,775	3,239,775	3,233,025
914108 Transfer to Fund 4108	3,584,024	3,578,162	3,578,162	3,583,868
91412A Transfer to Fund 2412a	254,537	195,958	195,958	168,477
91412B Transfer to Fund 2412b	172,120	0	0	0
91413C Transfer to Fund 2413c	448,727	448,727	448,727	448,344
91413D Transfer to Fund 2413d	1,368,066	0	0	0
91413E Transfer to Fund 2413e	310,000	310,000	312,968	310,000
914300 Transfer to Fund 4300	4,693,686	0	0	0
914501 Transfer to Fund 4501	512,183	674,731	1,326,731	763,741
915102 Transfer to Fund 5102	0	0	1,600,000	0
915103 Transfer to Fund 5103	400,000	400,000	400,000	400,000
919000 Transfer to Grant Fund	4,137	0	3,440	0
919278 Transfer to Fund 128102	11,730	0	222	0
919284 Transfer to Grant Fund 13655	23,038	0	1,740	0
919286 Transfer to Grant Fund 13657	1,047	0	0	0
919287 Transfer to Grant Fund 13658	788	0	0	0
919290 Transfer to Grant Fund 128214	2,798	0	3,875	0
919291 Transfer to Grant Fund 133720	754	0	0	0
919295 Transfer to Grant Fund 13660	49,234	0	0	0
919296 Transfer to Grant Fund 12904	950	0	0	0
919299 Transfer to Grant Fund 133721	15,693	0	0	0
919300 Transfer to Grant Fund 13661	6,065	0	10,188	0
919301 Transfer to Grant Fund 13662	55,519	0	0	0
919302 Transfer to Grant Fund 13663	94	0	131,817	0
919303 Transfer to Grant Fund 13664	4,164	0	0	0
919305 Transfer to Grant Fund 12905	0	0	2,609	0
919306 Transfer to Grant Fund 12882	20,000	0	0	0
919307 Transfer to Grant Fund 13665	713	0	531	0
919308 Transfer to Grant Fund 13666	159,481	0	0	0

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Non-Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
919309 Transfer to Grant Fund 13667	10,230	0	17,953	0
919310 Transfer to Grant Fund 13668	11,828	0	430	0
919311 Transfer to Grant Fund 12727	382,312	723,350	439,260	1,144,744
919312 Transfer to Grant Fund 128708	24,650	0	0	0
919313 Transfer to Grant Fund 128103	3,301	0	10,330	0
919315 Transfer to Grant Fund 13669	0	0	19,243	0
919317 Transfer to Grant Fund 13671	0	0	8,572	0
919318 Transfer to Grant Fund 13672	288	0	11,046	0
919319 Transfer to Grant Fund 13898	0	0	125,000	0
919320 Transfer to Grant Fund 13301	978	0	0	0
919321 Transfer to Grant Fund 133722	0	0	241,137	0
919322 Transfer to Grant Fund 13674	0	0	28,418	0
919323 Transfer to Grant Fund 13673	0	0	88,548	0
919324 Transfer to Grant Fund 133723	0	0	110,624	0
919325 Transfer to Grant Fund 12908	0	0	2,040	0
919328 Transfer to Grant Fund 13413	0	0	58,136	0
919333 Transfer to Grant Fund 13767	0	0	4,429	0
<b>Total Expenses</b>	<b>126,549,000</b>	<b>161,554,515</b>	<b>114,320,177</b>	<b>172,146,427</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Non-Departmental**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Indiantown Community Trust	31,387	0	0	0
Port Salerno Memorial Trust	1,300	0	1,504	0
Law Enforcement Trust Fund	9,737	50,000	8,336	50,000
Jensen Beach CRA Trust Fund	39,992	43,958	43,625	46,814
Rio CRA Trust Fund	114,905	130,262	129,276	135,967
Hobe Sound CRA Trust Fund	352,268	375,922	374,686	387,852
Port Salerno CRA Trust Fund	108,602	127,002	126,041	142,468
Golden Gate CRA Trust Fund	44,107	53,900	53,492	63,317
Palm City CRA Trust Fund	317,683	334,539	333,794	344,018
CRA Administration	124,978	145,801	130,576	145,801
D Slosberg Driver Education Trust Fund	89,061	75,000	64,710	35,000
North River Shores MSBU PH 2	84,023	0	95,876	0
Consolidated - Operating	22,403,569	28,282,156	10,303,178	33,052,747
Consolidated Water - CFC	930,685	3,680,000	0	3,510,000
Consolidated Sewer - CFC	712,695	1,470,000	0	1,810,000
Consolidated R&R	2,661,422	0	0	0
Property Insurance	4,556,047	4,500,000	5,674,502	5,112,000
Health Insurance	24,675,476	21,978,000	23,064,027	24,217,422
OPEB	900,566	1,000,000	880,994	1,000,000
Vehicle Maintenance	25,291	27,548	7,003	50,548
Golf Course	4,688	8,000	6,813	8,000
Airport	332,734	26,967	335,160	22,967
Solid Waste	853,488	7,502,079	3,931	7,547,725
Sailfish Splash Waterpark	2,409	21,807	8,811	10,807
Community Broadband Network	238	64,341	241	78,288
\$2 MA Crim Justice I S - G A Litem	0	5,370	0	5,370
\$65 LCL ORD - Legal Aid FS939.185	3	0	1	0
\$30 LCL ORD - CT Facilities FS318.18	306,235	306,235	306,235	306,235
Tourist Development	0	9,984	0	13,484
Economic Development	450,000	450,000	450,000	450,000
\$65 LCL Ord - Alt Juv Progam FS939.185	0	0	39,740	0
\$65 LCL Ord - Law Library FS939.185	0	0	996	0
State Revolving Funds	1,078,261	0	0	0
Sheriff/EOC Cons Campus & Boat Ramp	565,645	561,000	543,525	522,671
Imprv Revenue Note, Series 2005	534,269	516,000	515,557	496,102
Capital Improv Rev Note Series 2010	266,990	267,091	265,428	267,458
Capital Improv Rev Note Series 2011	513,477	514,800	512,927	513,934
Lease Purch Refund Note Ser 2013	430,391	446,479	430,077	430,818
Gas Tax Refunding Rev Note Ser 2014	2,581,220	2,583,805	2,580,064	2,583,881
2412B - Cap Impr Rev Note 2017B Taxable	171,099	172,160	169,646	172,080
2412A - Cap Impr Rev Note 2017A Tax Exempt	253,087	254,537	252,614	253,758
Cap Impr Rev Note 2017E Tax Exempt	297,935	310,000	308,200	310,000
Cap Impr Rev Note 2017D Taxable	1,357,340	1,362,340	1,357,605	1,362,425
Cap Impr Rev Note 2017C Tax Exempt	448,801	448,727	445,596	448,344



Martin County, FL  
Fiscal Year 2021 Adopted Budget

Non-Departmental

**Revenues**

Revenue Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
North River Shores MSBU Sp Assmt 2018	922,021	343,560	259,881	294,097
Other County Capital Projects	2,749,715	2,219,753	2,159,262	2,248,944
Beaches	148,153	135,903	122,407	151,244
Golf Course Development	0	91,000	0	100,000
Road Projects	609,384	898,919	1,016,710	921,168
Gas Tax 7/8 - Roads	98,008	1,982,880	515,000	1,105,555
3105B - Capital Projects Willoughby Prop TA	1,396,626	0	31,894	0
3105A - Capital Projects Willoughby Prop NT	10,347	0	11,100	0
General Fund	27,656,825	39,573,629	30,472,699	44,923,990
General Fund - Supervisor of Elections	950	0	4,649	0
General Fund - 2017D Taxable Loan	5,726	0	0	0
General Fund - Disaster Recovery	49,767	0	916,779	0
Administrative Fee Impact Fee	0	36,000	0	15,000
Public Building Impact Fee	279,000	357,000	357,000	341,671
Fire Protection/EMS Impact Fees	0	250,000	244,509	100,000
Law Enforcement Impact Fee - 1A	0	300,000	0	200,000
Rural Road Impact Fee	408,470	85,000	85,000	90,000
Urban Road Impact Fees	1,978,522	2,737,000	1,900,000	2,160,000
Pedestrian/Bicycle Path Impact Fees	0	5,000	0	25,000
Beach Impact	0	0	0	45,000
Library Impact Fees	0	0	0	70,000
Library Materials Impact Fees	3	0	0	0
Open Space / Conservation Land Impact	0	0	0	103,000
Active Park Land	0	0	0	110,000
District One MSTU	6,976	7,316	8,908	10,459
District Two MSTU	0	3,875	4,168	5,500
District Three MSTU	5,748	6,330	6,534	7,500
District Four MSTU	11,774	11,774	8,831	11,774
District Five MSTU	3,266	3,595	4,515	6,000
Unincorporated MSTU	81,571	223,986	101,891	268,874
Building and Permitting	325,264	9,161,361	791,512	3,901,614
Consolidated Fire/EMS	5,678,916	11,492,364	9,024,309	12,349,930
Consolidated Parks	1,702,484	1,833,058	1,767,576	1,888,562
Stormwater MSTU	446,766	215,459	261,664	230,653
Countywide Road Maintenance MSTU	145,735	162,474	510,932	242,870
Hutchinson Island MSTU	0	0	12,050	0
Drug Abuse	0	7,500	0	7,500
Health Care / Medical Services	4,449,062	4,470,032	3,658,512	4,497,143
4117 - Ref Rev Bond 2016A Project Bond	35,000	0	0	0
4107 - Refunding Revenue Bond 2016 A	1,830,845	3,246,775	1,783,471	3,240,025
4108 - Refunding Revenue Bond 2016 B	667,395	3,587,162	624,655	3,592,868
Half Cent Sales Tax Rev Bond 2019	251,841	0	2,948,156	2,972,185
Grants	5,960,736		4,880,816	
<b>Revenue Totals</b>	<b>126,549,000</b>	<b>161,554,515</b>	<b>114,320,177</b>	<b>172,146,427</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Non-Departmental  
Non-Departmental Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	0	0	1,342,674	0
01202 PTO Payout	436,021	575,060	399,772	576,500
01203 Standby Pay	0	0	3,885	0
01205 IAFF - Leave Payout	144,298	340,000	289,181	340,000
01211 FS 112.1816 CLAIM	0	0	75,000	0
01300 Other Salaries	0	0	226	0
01400 Overtime	0	0	263,037	0
01501 Cell Phone Stipend	0	0	1,583	0
01504 Class C Meal Reimbursement	61	0	0	0
02101 FICA	35,372	56,734	130,659	56,823
02102 Medicare	8,301	13,272	33,219	13,293
02200 Retirement Contributions	67,030	77,508	233,213	80,032
02300 Life and Health Insurance	26,731	0	295,542	0
02600 Salary/Fringe Chargebacks	2,618	0	-1,129	0
03100 Professional Services	545,982	452,950	615,092	458,950
03101 Professional Services - IT	191,009	0	750	0
03102 Prof Serv-Outside Counsel-Lit	180,709	70,000	411,047	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	8,454	111,500	20,137	111,500
03200 Accounting and Auditing	303,810	299,000	269,925	299,000
03300 Court Reporter Services	6,020	0	8,994	0
03400 Other Contractual Services	311,696	226,019	1,063,603	273,019
03404 Janitorial Services	0	0	103,973	0
03409 Mowing & Landscaping Services	1,300	0	13,554	0
03410 Other Contractual Svcs - Staffing	2,115	0	36,274	0
04000 Travel and Per Diem	201	0	0	0
04002 Travel and Per Diem/Educational	46	0	0	0
04100 Communications	0	32,500	1,873	32,500
04104 Communications-Data/Wireless Svcs	309	0	261	0
04200 Freight and Postage	458	8,200	17,541	8,200
04303 Water/Sewer Services	404	0	-735	0
04400 Rentals and Leases	225,661	237,243	391,208	237,243
04500 Insurance	4,300,000	4,300,000	4,300,757	5,000,000
04600 Repairs and Maintenance	0	5,000	641	5,000
04611 Building Repair and Maintenance	4,321	0	180,176	0
04612 Software Maintenance	0	0	22,955	0
04614 Hardware Maintenance	0	0	500	0
04700 Printing and Binding	282	6,300	6,084	6,300
04800 Promotional Activities	0	0	197,615	0
04900 Other Current Charges	1,675,530	1,746,415	1,781,410	1,746,415
04901 Indirect Costs	3,529,596	3,540,576	3,540,576	3,786,627
04904 Legal Settlements	376,635	0	0	0
05100 Office Supplies	367	200	1,947	200
05175 Computer Equipment \$1,000-\$4999.99	0	0	17,943	0
05179 Other Equipment \$1000-\$4999.99	25,415	0	67,067	0

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Non-Departmental  
Non-Departmental Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05195 Non-Capital Computer Equipment	10,143	0	98,042	0
05199 Other Non-Capital Equipment	0	0	14,211	0
05200 Operating Supplies	9,452	12,000	144,519	12,000
05204 Fuel	468	0	637	0
05207 Computer Supplies	0	0	1,100	0
05208 Software Licenses	0	3,600	30,173	3,600
05210 Food	19,982	5,000	4,765	5,000
05211 Software Services	0	0	13,293	0
05213 Medical Supplies	0	0	76,075	0
05300 Road Materials and Supplies	0	0	52,907	0
05400 Publications and Memberships	191,618	154,532	100,866	154,532
05402 Publications/Memberships	0	0	409	0
05500 Training	31,959	55,000	48,741	55,000
05900 Depreciation	15,050,092	0	0	0
05901 Amortization	414,675	0	419,654	0
06200 Buildings	1,503,361	0	42,263	0
06300 Improvements Other Than Buildings	70,131	0	51,640	0
06400 Furniture and Equipment	18,031	0	3,553	0
06401 Computer Equipment	0	0	18,065	0
06810 Software	0	0	261,000	0
08100 Aid to Governmental Agencies	5,890,169	7,397,434	7,524,476.32	8,462,339
08200 Aid To Private Organizations	10,000	0	14,250	0
08213 Emergency Assistance	0	0	2,729,199	0
<b>Total Expenses</b>	<b>35,630,833</b>	<b>19,726,043</b>	<b>27,787,868</b>	<b>21,794,073</b>

**Non-Departmental  
Non-Departmental Program**

**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); Property Assessed Clear Energy (PACE) Program (\$60,000); Investment Services (\$12,000)
- 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 (\$260,000); OPEB actuarial (\$15,000); financial advisor fees (\$24,000).
- 03400 - Fixed asset compliance (\$1,000); fire control assessment fee (\$16,048); cell tower funds (\$8,971); Marine Infrastructure (\$40,000); Local Vessel fee (\$15,000); flea/tick/heartworm treatment (\$20,000); public relations consultants for the Office of Communications (\$50,000); LORS/Lake Okeechobee Release Schedule (\$75,000); County road remediation plan (\$47,000)
- 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 (\$1,692,797).
- 04901 - Increase based of 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 (\$130,576).
- 05210 - Martin Cares
- 05400 - Treasure Coast Planning (\$64,875); Florida Association of Counties (\$17,854); NACO (\$2,809); Small County Coalition (\$4,850); FAC assessment for Public Awareness Reserve (\$7,464); 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 -The line item consists of Countywide CRA (\$4,628,615); City of Stuart CRA (\$1,461,000); Beau Rivage Interlocal (\$147,724); FPL tangible personal property grant (\$2,225,000).

**Significant Changes**

There are no significant program changes

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Non-Departmental  
Risk Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
02500 Unemployment Compensation	3,975	100,000	18,746	100,000
02610 Other Postemployment Benefits	900,566	1,000,000	880,994	1,000,000
03100 Professional Services	7,208	35,000	5,075	35,000
03400 Other Contractual Services	24,073	25,000	1,012,573	25,000
04000 Travel and Per Diem	417	0	0	0
04500 Insurance	29,134,421	26,175,000	27,665,957	29,244,422
04900 Other Current Charges	20,513	0	725	0
04904 Legal Settlements	15,000	0	0	0
05199 Other Non-Capital Equipment	10,031	0	13,630	0
05213 Medical Supplies	21,485	25,000	23,707	25,000
06400 Furniture and Equipment	0	0	21,267	0
<b>Total Expenses</b>	<b>30,137,689</b>	<b>27,360,000</b>	<b>29,642,673</b>	<b>30,429,422</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 (\$5.1M); health insurance (\$22.2M) and Wellness Clinic (\$1.9M)

05213 - Wellness Clinic Medical Supplies

**Significant Changes**

There are no significant program changes

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Non-Departmental  
Economic Development**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	450,000	450,000	450,000	450,000
<b>Total Expenses</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</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, FL  
Fiscal Year 2021 Adopted Budget

**Non-Departmental  
Grants & Aid / Service Contracts**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03400 Other Contractual Services	892,699	937,154	958,685	948,476
04400 Rentals and Leases	15,767	15,855	16,054	15,855
08100 Aid to Governmental Agencies	2,472,612	2,471,335	2,430,002	2,447,150
08200 Aid to Private Organizations	687,807	807,028	696,567	818,324
08300 Other Grants and Aids	1,687,182	1,655,474	898,497	1,655,474
<b>Total Expenses</b>	<b>5,756,067</b>	<b>5,886,846</b>	<b>4,999,805</b>	<b>5,885,279</b>

**Accounts of Interest**

- 03400 - Historical Society-House of Refuge (\$76,606); Treasure Coast Wildlife Hospital (\$95,749); Humane Society of the Treasure Coast (\$766,121); Life Builders of the Treasure Coast (\$10,000)
- 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 (\$35,000); Health Care Responsibility Act (\$35,000); Martin County Health Department (\$710,026) MC Health Dept - Immunization Funding (\$113,713); Volunteers in Medicine (\$200,000) Medicaid - Hospital - based on SB1520 Medicaid Billing methodology(\$1,353,411);
- 08200 - Early Learning Coalition (\$24,739); Treasure Coast Food Bank (\$20,000); Children's Home Society (\$30,000); Arts Council (\$60,000) 211 Service (\$11,000); Tykes & Teens (\$50,000); Veterans Homeless (\$10,000); ARC (\$14,500); Treasure Coast Homeless Council (\$25,000); Boys & Girls Club of Martin County (\$50,000); Alzheimer's Community Care (\$15,285); Council on Aging - Log Cabin (\$88,134) Helping People Succeed (\$20,000); Council on Aging - Senior Dining (\$11,774); New Horizons (\$387,892);
- 08300 - County indigent hospitalization (\$1,648,350); Indigent medicine & drugs (\$7,124)

**Significant Changes**

There are no significant program changes

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Non-Departmental  
Debt Service**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03100 Professional Services	0	0	43,821	0
03103 Prof Services-Outside Counsel-Non-Lit	11,328	0	14,955	0
03400 Other Contractual Services	31,711	86,000	38,263	86,000
04990 Bad Debt Expense	16,109	25,000	14,720	25,000
07100 Principal	9,987,384	17,132,055	10,079,893	17,960,631
07200 Interest	4,906,460	5,018,157	6,452,633	4,575,405
07300 Other Debt Service Costs	350,006	61,243	63,050	73,157
914102 Transfer to Fund 4102	1,260,985	0	0	0
<b>Total Expenses</b>	<b>16,563,983</b>	<b>22,322,455</b>	<b>16,707,335</b>	<b>22,720,193</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, FL  
Fiscal Year 2021 Adopted Budget

**Non-Departmental  
Budgeted Transfers**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
07100 Principal	0	250,000	0	0
09100 Interfund Transfers	9,737	50,000	8,336	50,000
910001 Transfer to Fund 0001	250,082	0	0	0
910004 Transfer To Supervisor of Elections	1,169,387	1,262,845	1,262,845	1,268,341
910006 Transfer to GF - Disaster Recovery	2,000,000	0	500,000	0
910007 Transfer to GF - Septic to Sewer	0	2,000,000	2,000,000	2,000,000
911110 Transfer to Fund 1110	302,253	300,034	752,667	332,965
911131 Transfer to Fund 1131	176,416	197,956	482,956	188,359
911140 Transfer to Fund 1140	874	0	0	0
911471 Transfer to Fund 1471	3	0	0	0
911521 Transfer to Fund 1521	283,060	375,316	375,316	304,470
911551 Transfer to Fund 1551	201,000	201,000	201,000	201,000
911583 Transfer to Fund 1583	195,727	209,188	156,891	209,188
911585 Transfer to Fund 1585	3	0	40,736	0
911589 Transfer to Fund 1589	4,265,211	4,373,340	4,373,340	4,577,408
912025 Transfer to Fund 62025	316,218	0	0	0
912034 Transfer to Fund 62034	528,830	616,856	612,188	672,092
912207 Transfer to Fund 2207	523,770	0	2,910,530	2,972,185
912403 Transfer to Fund 2403	562,000	0	0	0
912404 Transfer to Fund 2404	561,000	561,000	561,000	522,671
912405 Transfer to Fund 2405	438,000	516,000	516,000	496,102
912410 Transfer to Fund 2410	446,479	446,479	446,479	430,818
912411 Transfer to Fund 2411	2,485,000	2,500,000	2,500,000	1,945,000
912414 Transfer to Fund 2414	84,023	124,229	95,876	114,454
913102 Transfer to Fund 3102	196,245	1,684,126	1,684,126	1,684,126
914105 Transfer to Fund 4105	5,250,000	2,830,300	2,830,300	5,434,450
914107 Transfer to Fund 4107	3,231,975	3,239,775	3,239,775	3,233,025
914108 Transfer to Fund 4108	3,584,024	3,578,162	3,578,162	3,583,868
91412A Transfer to Fund 2412a	254,537	195,958	195,958	168,477
91412B Transfer to Fund 2412b	172,120	0	0	0
91413C Transfer to Fund 2413c	448,727	448,727	448,727	448,344
91413D Transfer to Fund 2413d	1,368,066	0	0	0
91413E Transfer to Fund 2413e	310,000	310,000	312,968	310,000
914300 Transfer to Fund 4300	4,693,686	0	0	0
914501 Transfer to Fund 4501	512,183	674,731	1,326,731	763,741
915102 Transfer to Fund 5102	0	0	1,600,000	0
915103 Transfer to Fund 5103	400,000	400,000	400,000	400,000
919000 Transfer to Grant Fund	4,137	0	3,440	0
919278 Transfer to Fund 128102	11,730	0	222	0
919284 Transfer to Grant Fund 13655	23,038	0	1,740	0
919286 Transfer to Grant Fund 13657	1,047	0	0	0
919287 Transfer to Grant Fund 13658	788	0	0	0
919290 Transfer to Grant Fund 128214	2,798	0	3,875	0
919291 Transfer to Grant Fund 133720	754	0	0	0

Martin County, FL  
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**Non-Departmental  
Budgeted Transfers**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
919295 Transfer to Grant Fund 13660	49,234	0	0	0
919296 Transfer to Grant Fund 12904	950	0	0	0
919299 Transfer to Grant Fund 133721	15,693	0	0	0
919300 Transfer to Grant Fund 13661	6,065	0	10,188	0
919301 Transfer to Grant Fund 13662	55,519	0	0	0
919302 Transfer to Grant Fund 13663	94	0	131,817	0
919303 Transfer to Grant Fund 13664	4,164	0	0	0
919305 Transfer to Grant Fund 12905	0	0	2,609	0
919306 Transfer to Grant Fund 12882	20,000	0	0	0
919307 Transfer to Grant Fund 13665	713	0	531	0
919308 Transfer to Grant Fund 13666	159,481	0	0	0
919309 Transfer to Grant Fund 13667	10,230	0	17,953	0
919310 Transfer to Grant Fund 13668	11,828	0	430	0
919311 Transfer to Grant Fund 12727	382,312	723,350	439,260	1,144,744
919312 Transfer to Grant Fund 128708	24,650	0	0	0
919313 Transfer to Grant Fund 128103	3,301	0	10,330	0
919315 Transfer to Grant Fund 13669	0	0	19,243	0
919317 Transfer to Grant Fund 13671	0	0	8,572	0
919318 Transfer to Grant Fund 13672	288	0	11,046	0
919319 Transfer to Grant Fund 13898	0	0	125,000	0
919320 Transfer to Grant Fund 13301	978	0	0	0
919321 Transfer to Grant Fund 133722	0	0	241,137	0
919322 Transfer to Grant Fund 13674	0	0	28,418	0
919323 Transfer to Grant Fund 13673	0	0	88,548	0
919324 Transfer to Grant Fund 133723	0	0	110,624	0
919325 Transfer to Grant Fund 12908	0	0	2,040	0
919328 Transfer to Grant Fund 13413	0	0	58,136	0
919333 Transfer to Grant Fund 13768	0	0	4,429	0
<b>Total Expenses</b>	<b>36,010,428</b>	<b>28,069,372</b>	<b>34,732,496</b>	<b>33,455,828</b>

**Accounts of Interest**

910001 - 919320 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 2021 Code Enforcement budget.

**Significant Changes**

There are no significant program changes

Martin County, FL  
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**Non-Departmental  
Reserves**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
09901 Budget Reserves For Contingencies	0	35,592,052	0	33,792,719
09902 Budget Reserves/ Capital Outlay	0	21,584,163	0	23,046,075
09905 Budget Reserves/ Long Term Care Fac	0	563,584	0	572,838
910007 Transfer to GF - Septic to Sewer	2,000,000	0	0	0
<b>Total Expenses</b>	<b>2,000,000</b>	<b>57,739,799</b>	<b>0</b>	<b>57,411,632</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:

FY21 RESERVES ALLOCATION BY TYPE								
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & AGENCY	TOTAL RESERVES
Restricted	16,110,000	1,658,465		173,800	330,000	43,000	10,000	18,325,265
Restricted - Supervisor of Elections	25,000							25,000
Contingency	504,836			100,000	9,800,000	0	0	10,404,836
Building - Operational		3,539,618						3,539,618
Future Capital Outlay		2,053,000		1,105,555	21,385,520			24,544,075
Long-Term Care					572,838			572,838
<b>Total By Fund</b>	<b>16,639,836</b>	<b>7,251,083</b>	<b>0</b>	<b>1,379,355</b>	<b>32,088,358</b>	<b>43,000</b>	<b>10,000</b>	<b>57,411,632</b>

**Significant Changes**

There are no significant program changes

**Parks and Recreation**

<b>Parks and Recreation Program Chart</b> Total Full-Time Equivalents (FTE) = 82.00
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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) = 53.5
<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) = 7.3
<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

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	80.00	82.00	82.00	0.0	0%
Total Budget Dollars	11,616,940	12,067,830	12,414,335	346,505	2.87%

Martin County, FL  
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**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.

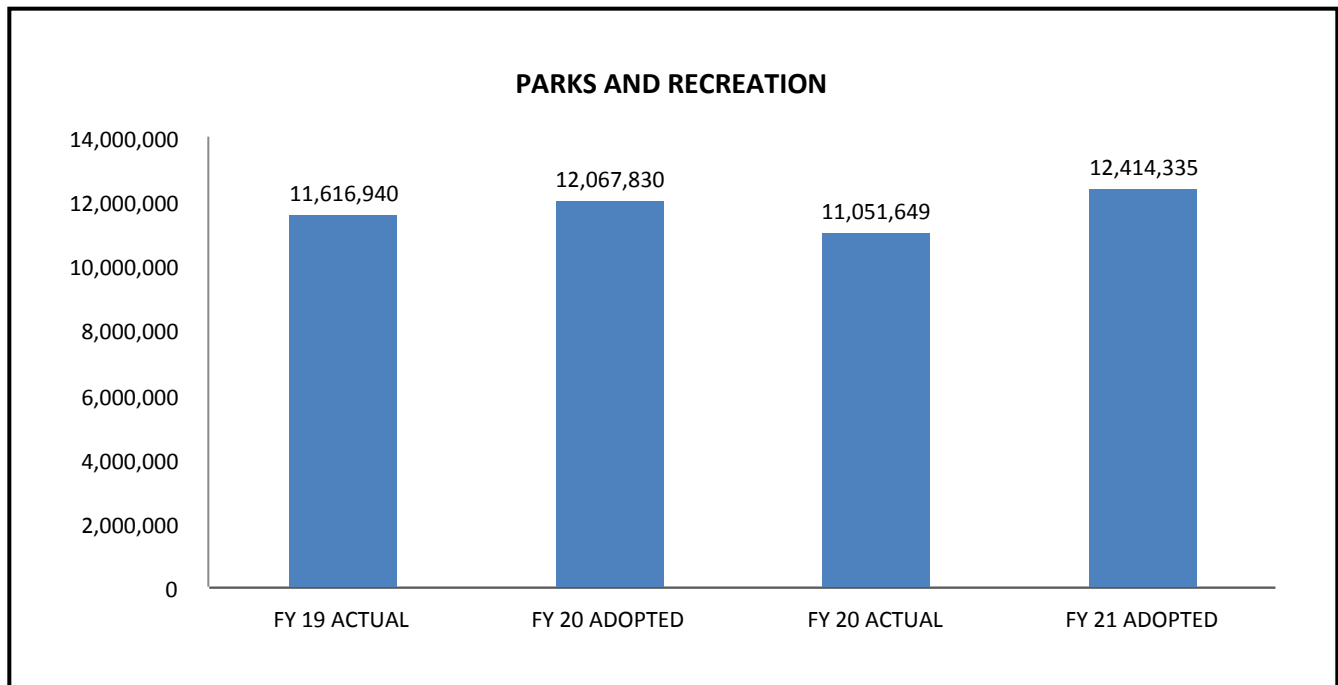
VISION STATEMENT: We strive to enhance the health, economy and well-being of our community through sustainable practices, leisure opportunities and environmental stewardship.

**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**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Parks and Recreation/Administration	388,586	420,281	384,689	452,996
Parks Operations	5,338,321	5,691,584	5,294,378	5,909,538
Indian Riverside Park Admin	596,129	637,023	571,912	660,171
Recreation Programs	979,666	1,183,944	1,039,074	1,213,608
Recreation Grants	663,004	405,137	586,836	444,209
Cooperative Extension Services	212,532	240,086	234,528	240,086
Phipps Park	154,460	202,142	174,363	219,681
Sailfish Splash Waterpark/Pool	1,444,211	1,377,302	1,191,612	1,378,705
Golf Course Operations	1,840,031	1,910,331	1,574,257	1,895,341
<b>Total Expenses</b>	<b>11,616,940</b>	<b>12,067,830</b>	<b>11,051,649</b>	<b>12,414,335</b>



Martin County, FL  
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**Parks and Recreation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	3,352,370	3,567,353	3,464,790	3,670,765
01203 Standby Pay	105	0	0	0
01300 Other Salaries	431,638	440,000	370,022	440,000
01400 Overtime	37,644	13,500	12,484	13,500
01501 Cell Phone Stipend	12,547	15,220	13,629	12,240
01504 Class C Meal Reimbursement	13	0	0	0
02101 FICA	228,713	248,356	228,269	254,657
02102 Medicare	53,489	58,093	53,392	61,534
02200 Retirement Contributions	313,617	329,103	346,095	396,153
02201 Pension Expense NPL Adjust	-28,235	0	0	0
02300 Life and Health Insurance	888,168	939,554	892,572	1,043,797
02600 Salary/Fringe Chargebacks	79,352	(93,897)	53,275	(93,897)
03100 Professional Services	0	0	6,970	0
03101 Professional Services - IT	0	0	598	0
03400 Other Contractual Services	676,161	412,831	512,688	505,942
03404 Janitorial Services	258,493	437,716	216,067	427,716
03409 Mowing & Landscaping Services	1,571,061	1,711,318	1,580,605	1,739,318
03410 Other Contractual Svcs - Staffing	734,028	812,687	638,243	794,202
04000 Travel and Per Diem	341	0	325	0
04002 Travel and Per Diem/Educational	11,175	19,930	8,646	19,930
04100 Communications	14,318	22,146	18,154	22,146
04101 Communications- Cell Phones	2,293	12,590	2,663	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svc	4,120	6,240	3,478	6,240
04200 Freight and Postage	12,465	6,825	8,016	6,825
04300 Utility Services	27,464	18,100	18,686	26,700
04301 Electricity	699,494	658,582	602,696	725,537
04302 Streetlights	43	0	0	0
04303 Water/Sewer Services	248,507	251,379	246,229	259,579
04304 Garbage/Solid Waste Services	110,132	96,600	105,520	120,600
04400 Rentals and Leases	11,976	12,052	7,909	12,052
04401 Rentals and Leases/Pool Vehicles	1,400	565	890	565
04402 Rentals and Leases/Copier Leases	11,037	12,356	11,116	12,356
04500 Insurance	34,076	79,000	62,960	79,610
04600 Repairs and Maintenance	127,703	144,350	106,759	141,750
04610 Vehicle Repair and Maintenance	121,101	167,282	133,223	124,759
04611 Building Repair and Maintenance	182,418	240,651	220,003	235,146
04612 Software Maintenance	280	0	419	0
04613 Maintenance Material	116,637	112,250	132,564	112,250
04614 Hardware Maintenance	1,419	0	1,419	0
04700 Printing and Binding	18,404	34,865	5,270	30,365
04800 Promotional Activities	42,562	82,300	22,386	79,200
04900 Other Current Charges	27,234	30,900	12,818	30,900
04910 Fleet Replacement Charge	119,118	119,118	122,092	119,118

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**Parks and Recreation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05100 Office Supplies	10,342	16,850	9,396	17,250
05175 Computer Equipment \$1,000-\$4999.99	0	0	8,805	0
05179 Other Equipment \$1000-\$4999.99	4,293	27,888	12,689	25,888
05195 Non-Capital Computer Equipment	26,442	0	3,693	1,500
05199 Other Non-Capital Equipment	29,444	34,648	47,535	36,848
05200 Operating Supplies	213,002	170,780	76,476	178,355
05201 Chemicals	100,068	98,200	107,446	101,200
05204 Fuel	98,909	106,327	83,140	102,827
05206 Athletic Field Materials	233,065	287,900	252,051	287,900
05208 Software Licenses	1,984	5,240	2,259	5,240
05209 Landscape Materials	1,584	0	1,554	0
05210 Food	151,314	161,000	112,770	154,900
05211 Software Services	1,000	1,000	1,000	1,000
05213 Medical Supplies	296	1,500	333	1,500
05220 Cost of Goods Sold - Alcohol	8,806	0	9,227	5,000
05230 Cost of Goods Sold - ProShop	0	0	1,262	0
05300 Road Materials and Supplies	1,075	5,819	0	5,819
05400 Publications and Memberships	4,955	6,300	4,361	6,300
05500 Training	12,180	37,135	23,374	37,135
05900 Depreciation	118,479	0	0	0
06300 Improvements Other Than Buildings	44,821	0	0	0
06410 Vehicles - Fleet Maintenance	0	51,000	50,339	0
09902 Budget Reserves / Capital Outlay	0	34,800	0	0
<b>Total Expenses</b>	<b>11,616,940</b>	<b>12,067,830</b>	<b>11,051,649</b>	<b>12,414,335</b>

Martin County, FL  
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**Parks & Recreation**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Special Rec Facilities Fees	1,953,046	1,795,772	895,553	1,845,772
Parks and Recreation Fees	1,096,638	1,206,842	713,162	1,153,000
Special Rec Facilities Bev Rev	20,874	0	6,748	0
Other Charges for Services	1,903	1,500	2,804	1,500
Overages	1,248	0	648	0
Shortages	(979)	0	(470)	0
Other Miscellaneous Revenues	493,622	503,389	390,650	499,456
Rents and Royalties	109,751	132,000	61,822	118,645
Contributions/Private Sources	17,040	2,000	8,051	12,600
Disposition of Fixed Assets	31,393	0	20,402	0
Insurance Proceeds/Refunds	26,197	0	16,697	0
Sale of Surplus Materials	1,585	0	0	0
Grants	393,360	0	324,375	0
Fines and Forfeits	293	0	0	0
General Fund	5,870,025	6,345,228	5,881,152	6,531,165
Sailfish Splash Waterpark	113,237	163,174	475,940	164,577
Sand Dune Cafe	(22,483)	(3,250)	(876)	(3,250)
Tourist Development	127,721	183,124	148,411	186,474
Park Maintenance Endowment Fund	8,467	12,820	12,056	12,820
Consolidated Parks	703,887	1,058,900	935,966	1,136,235
Golf Course	670,115	666,331	1,158,558	755,341
<b>Total Revenues</b>	<b>11,616,940</b>	<b>12,067,830</b>	<b>11,051,649</b>	<b>12,414,335</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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 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	FY 2020	FY 2021
Parks & Recreation Director	1	1
Aquatics & Park Administrator	0.5	0.5
Marketing Manager	0.5	0.5
Business Operations Manager	1	1
Administrative Specialist III	0.35	0.35
<b>Total FTE</b>	<b>3.35</b>	<b>3.35</b>

Martin County, FL  
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**Parks and Recreation  
Parks and Recreation/Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	258,595	258,159	254,381	276,659
01501 Cell Phone Stipend	1,799	1,800	1,837	1,800
02101 FICA	15,443	16,005	15,155	17,153
02102 Medicare	3,611	3,743	3,544	4,011
02200 Retirement Contributions	40,187	41,500	43,470	49,815
02300 Life and Health Insurance	42,360	44,999	41,243	49,483
03400 Other Contractual Services	39	0	150	0
04000 Travel and Per Diem	168	0	0	0
04002 Travel and Per Diem/Educational	1,844	5,120	2,743	5,120
04100 Communications	91	0	172	0
04200 Freight and Postage	14	0	2	0
04301 Electricity	82	0	0	0
04401 Rentals and Leases/Pool Vehicles	670	100	440	100
04402 Rentals and Leases/Copier Leases	3,107	3,100	3,015	3,100
04610 Vehicle Repair and Maintenance	375	50	1,438	50
04700 Printing and Binding	1,513	2,000	1,309	2,000
04800 Promotional Activities	9,704	20,000	5,919	20,000
04910 Fleet Replacement Charge	2,600	2,600	2,600	2,600
05100 Office Supplies	2,140	3,000	2,419	3,000
05195 Non-Capital Computer Equipment	0	0	146	0
05199 Other Non-Capital Equipment	0	0	530	0
05200 Operating Supplies	0	30	141	30
05204 Fuel	371	525	242	525
05400 Publications and Memberships	1,630	1,050	1,742	1,050
05500 Training	2,243	16,500	2,052	16,500
<b>Total Expenses</b>	<b>388,586</b>	<b>420,281</b>	<b>384,689</b>	<b>452,996</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 Department 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>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Cost per acre	\$	4,985.81	3,101.00	5,623.00	3,101.00
Park Certification Score	%	95.00	90.00	91.00	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 1,436 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.

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**Parks and Recreation  
Parks Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Administrative Specialist II	1	1
Lead Parks Services Specialist	9.9	10
Park Supervisor	3	3
Senior Parks Services Specialist	11	11
Equipment Operator III	1	1
Marketing & Sales Coordinator	0.1	0.1
Parks Safety & Ops Administrator	1	1
Parks Superintendent	6	6
Deputy Director	1	1
Parks Services Specialist	19	19
Recreation and Event Specialist	0.4	0.4
<b>Total FTE</b>	<b>53.4</b>	<b>53.5</b>

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**Parks and Recreation  
Parks Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	2,045,249	2,106,797	2,133,311	2,199,680
01203 Standby Pay	105	0	0	0
01400 Overtime	36,422	13,500	12,316	13,500
01501 Cell Phone Stipend	5,161	5,328	5,570	5,472
02101 FICA	119,942	131,452	123,097	136,378
02102 Medicare	28,050	30,748	28,795	31,896
02200 Retirement Contributions	174,325	182,366	194,240	223,239
02300 Life and Health Insurance	589,322	607,106	606,166	704,254
03100 Professional Services	0	0	5,770	0
03400 Other Contractual Services	125,788	55,780	71,930	55,780
03404 Janitorial Services	136,572	270,216	131,610	270,216
03409 Mowing & Landscaping Services	356,259	497,918	408,283	497,918
03410 Other Contractual Svcs - Staffing	8,085	0	0	0
04002 Travel and Per Diem/Educational	2,780	5,500	1,137	5,500
04100 Communications	7,681	8,230	11,454	8,230
04101 Communications- Cell Phones	2,293	12,590	2,663	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svcs	2,633	3,840	1,161	3,840
04200 Freight and Postage	8,740	2,000	4,500	2,000
04300 Utility Services	0	700	0	700
04301 Electricity	412,219	370,045	320,435	420,000
04302 Streetlights	43	0	0	0
04303 Water/Sewer Services	196,780	194,379	192,561	194,379
04304 Garbage/Solid Waste Services	91,196	70,000	83,243	95,000
04400 Rentals and Leases	11,211	3,052	6,347	3,052
04401 Rentals and Leases/Pool Vehicles	30	0	0	0
04402 Rentals and Leases/Copier Leases	1,365	1,156	1,415	1,156
04600 Repairs and Maintenance	61,885	52,700	46,532	52,700
04610 Vehicle Repair and Maintenance	119,810	160,732	127,123	117,609
04611 Building Repair and Maintenance	98,598	108,851	124,287	108,851
04613 Maintenance Material	94,744	91,250	118,806	91,250
04700 Printing and Binding	1,341	1,165	1,238	1,165
04900 Other Current Charges	478	1,200	262	1,200
04910 Fleet Replacement Charge	109,418	109,418	111,892	109,418
05100 Office Supplies	1,461	3,250	1,437	3,250
05175 Computer Equipment \$1,000-\$4999.99	0	0	7,790	0
05179 Other Equipment \$1000-\$4999.99	2,418	17,633	11,639	17,633
05195 Non-Capital Computer Equipment	3,026	0	210	0
05199 Other Non-Capital Equipment	25,332	23,848	29,921	23,848
05200 Operating Supplies	113,933	92,025	(16,235)	92,025
05201 Chemicals	9,638	10,200	(458)	10,200
05204 Fuel	95,331	98,302	77,734	98,302
05206 Athletic Field Materials	233,065	287,900	252,051	287,900

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**Parks and Recreation  
Parks Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05209 Landscape Materials	1,152	0	1,554	0
05211 Software Services	500	0	500	0
05300 Road Materials and Supplies	1,075	5,819	0	5,819
05400 Publications and Memberships	1,100	750	615	750
05500 Training	1,765	1,310	1,135	1,310
06410 Vehicles - Fleet Maintenance	0	51,000	50,339	0
<b>Total Expenses</b>	<b>5,338,321</b>	<b>5,691,584</b>	<b>5,294,378</b>	<b>5,909,538</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 Twin Rivers Park maintenance ten year endowment fund. South Central MSTU funding to be used for Peck Lake maintenance ten year endowment fund. Annual contracts for restroom cleaning in parks Countywide.
- 03409 -Annual contracts for mowing and landscaping at beaches and parks Countywide. Increase due to contractual cost increases and additional tree trimming for parks countywide.
- 04301 - Increase to reflect actual electricity cost needs.
- 04304 - Increase to reflect actual garbage/solid waste service needs at parks countywide.
- 04610 - Decrease due to estimated vehicle repair needs.
- 04910 - Fleet Replacement Cost Estimates.
- 06410 - Reduction of one-time vehicle purchase in FY20.

**Significant Changes**

There are no significant program changes.

**Parks and Recreation  
Indian Riverside 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**

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.

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Customer satisfaction Surveys	%	92.90	95.00	83.34	95.00
IRSP Partner Meetings	#	6.00	6.00	4.00	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	FY 2020	FY 2021
Administrative Specialist III	0.05	0.05
Marketing & Sales Coordinator	0.2	0.2
Senior Parks Services Specialist	0.8	0.8
Aquatics & Park Administrator	0.4	0.4
Senior Park Manager	1	1
Marketing Manager	0.1	0.1
<b>Total FTE</b>	<b>2.55</b>	<b>2.55</b>

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**Parks and Recreation  
Indian Riverside Park**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	136,072	135,835	137,420	141,285
01400 Overtime	737	0	130	0
01501 Cell Phone Stipend	816	816	847	720
02101 FICA	8,120	8,422	8,158	8,760
02102 Medicare	1,900	1,971	1,908	4,021
02200 Retirement Contributions	11,379	11,506	12,252	14,128
02300 Life and Health Insurance	27,550	27,832	26,600	30,616
03100 Professional Services	0	0	1,200	0
03400 Other Contractual Services	35,326	38,000	33,400	38,000
03404 Janitorial Services	59,918	55,000	40,641	65,000
03409 Mowing & Landscaping Services	54,560	60,000	67,499	60,000
03410 Other Contractual Svcs - Staffing	89,902	100,000	59,224	100,000
04002 Travel and Per Diem/Educational	838	600	1,046	600
04100 Communications	2,637	3,186	2,779	3,186
04200 Freight and Postage	463	1,000	165	1,000
04301 Electricity	44,639	44,000	59,357	44,000
04303 Water/Sewer Services	31,350	23,000	32,109	23,000
04304 Garbage/Solid Waste Services	0	5,500	6,230	5,500
04400 Rentals and Leases	190	0	0	0
04401 Rentals and Leases/Pool Vehicles	30	0	0	0
04402 Rentals and Leases/Copier Leases	1,359	600	1,359	600
04500 Insurance	17,389	20,000	11,735	20,000
04600 Repairs and Maintenance	20,214	30,000	6,769	30,000
04611 Building Repair and Maintenance	17,619	18,000	36,430	18,000
04613 Maintenance Material	13,104	15,000	5,111	15,000
04700 Printing and Binding	389	2,000	241	2,000
04800 Promotional Activities	9,773	11,300	5,936	11,300
04900 Other Current Charges	183	250	510	250
05100 Office Supplies	153	500	341	500
05179 Other Equipment \$1000-\$4999.99	0	5,255	0	5,255
05195 Non-Capital Computer Equipment	0	0	247	0
05199 Other Non-Capital Equipment	0	2,300	0	2,300
05200 Operating Supplies	760	5,000	3,775	5,000
05201 Chemicals	7,430	8,000	8,131	8,000
05204 Fuel	0	400	120	400
05500 Training	1,329	1,750	242	1,750
<b>Total Expenses</b>	<b>596,129</b>	<b>637,023</b>	<b>571,912</b>	<b>660,171</b>



**Parks and Recreation  
Indian Riverside Park**

**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); pest control and fountain maintenance (\$11,420).

03404 - Contracted restroom maintenance (\$23,350); Dockside and mansion cleaning (\$41,650). Increase due to newly constructed restroom.

03409 - Landscaping and mowing services for IRSP and mansion.

03410 - Contracted staffing services for IRSP and mansion due to projected bookings.

**Significant Changes**

There are no significant program changes.

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Customer Satisfaction	%	91.00	95.00	91.00	95.00
FTE Staff Hours of Continuing Education	#	10.00	10.00	10.00	10.00
Positive Public Perception	%	91.00	85.00	92.00	85.00
Newly Explored Revenue Opportunities	#	3.00	3.00	3.00	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	FY 2020	FY 2021
Recreation Administrator	1	1
Marketing & Sales Coordinator	0.2	0.2
Recreation Supervisor	1	1
Sports and Athletics Supervisor	1	1
Administrative Specialist II	0.7	0.7
Recreation and Events Specialist	0.6	0.6
Marketing Manager	0.1	0.1
Events & Volunteer Coordinator	1	1
<b>Total FTE</b>	<b>5.6</b>	<b>5.6</b>

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**Parks and Recreation  
Recreation Programs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	321,065	292,565	371,134	301,094
01300 Other Salaries	0	0	179	0
01501 Cell Phone Stipend	1,416	3,916	1,760	1,608
01504 Class C Meal Reimbursement	13	0	0	0
02101 FICA	18,813	18,138	21,654	18,669
02102 Medicare	4,400	4,244	5,064	4,367
02200 Retirement Contributions	28,396	28,173	36,729	34,100
02300 Life and Health Insurance	71,197	62,938	84,728	69,200
03400 Other Contractual Services	119,096	99,500	72,814	114,015
03404 Janitorial Services	56,790	94,500	37,464	74,500
03410 Other Contractual Svcs - Staffing	186,852	301,850	194,619	301,850
04002 Travel and Per Diem/Educational	647	2,000	0	2,000
04100 Communications	2,132	5,820	2,450	5,820
04104 Communications - Data/Wireless Svcs	263	0	480	0
04200 Freight and Postage	824	1,000	2,019	1,000
04300 Utility Services	3,967	0	0	4,000
04301 Electricity	33,446	33,000	31,259	34,000
04303 Water/Sewer Services	2,538	6,000	2,467	7,000
04401 Rentals and Leases/Pool Vehicles	640	200	450	200
04500 Insurance	-29,933	10,000	3,318	10,610
04600 Repairs and Maintenance	15,856	21,400	16,395	21,400
04610 Vehicle Repair and Maintenance	516	3,000	24	3,600
04611 Building Repair and Maintenance	46,139	80,000	40,156	80,000
04613 Maintenance Material	1,484	0	329	0
04700 Printing and Binding	12,027	14,000	491	14,000
04800 Promotional Activities	1,419	3,100	272	4,000
04900 Other Current Charges	1,029	1,200	1,367	1,200
04910 Fleet Replacement Charge	2,300	2,300	2,800	2,300
05100 Office Supplies	2,138	1,600	1,818	2,000
05179 Other Equipment \$1000-\$4999.99	0	5,000	0	1,000
05195 Non-Capital Computer Equipment	934	0	1,322	1,500
05199 Other Non-Capital Equipment	2,188	8,500	14,978	9,500
05200 Operating Supplies	23,080	19,425	22,046	27,000
05204 Fuel	2,047	5,500	4,103	2,000
05208 Software Licenses	145	0	0	0
05210 Food	42,633	46,000	56,273	46,000
05220 Cost of Goods Sold - Alcohol	1,462	0	6,193	5,000
05400 Publications and Memberships	262	500	390	500
05500 Training	1,445	8,575	1,530	8,575
<b>Total Expenses</b>	<b>979,666</b>	<b>1,183,944</b>	<b>1,039,074</b>	<b>1,213,608</b>

**Parks and Recreation  
Recreation Programs**

**Accounts of Interest**

- 03400 - Annual contracts to cover athletic contractor revenue sharing and summer camp field trips. Increase due to the need for contracted buses for field trips.
- 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.
- 04300 - Increase to reflect actuals of utility service needs at Sand Dune Café.
- 05200 - Increase to reflect historical actuals of operating supply needs.

**Significant Changes**

There are no significant program changes.

**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 Children's Services Council (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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Customer Satisfaction	%	95.00	95.00	98.00	95.00
Meet Measures Established by CSC	%	100.00	100.00	100.00	100.00
Positive Public Perception	%	95.00	95.00	N/A (COVID)	95.00
Staff Hours of Continuing Education	#	20.00	30.00	30.00	15.00

**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	FY 2020	FY 2021
Recreation Coordinator	3	4
Administrative Specialist II	0.3	0.3
Teen Coordinator	1	1
Recreation Supervisor	2	2
Recreation Leader	1	0
<b>Total FTE</b>	<b>7.3</b>	<b>7.3</b>

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**Parks and Recreation  
Recreation Grants**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	137,572	285,727	148,060	307,819
01501 Cell Phone Stipend	648	648	783	648
02101 FICA	12,700	17,715	11,665	19,083
02102 Medicare	2,970	4,144	2,728	4,464
02200 Retirement Contributions	18,256	24,202	17,845	30,782
02300 Life and Health Insurance	63,016	87,431	51,401	96,143
02600 Salary/Fringe Chargebacks	79,352	-93,897	53,275	-93,897
03400 Other Contractual Services	135,329	13,415	42,766	13,415
03410 Other Contractual Svcs - Staffing	174,650	55,352	242,110	55,352
04612 Software Maintenance	280	0	0	0
04700 Printing and Binding	0	3,000	0	3,000
04800 Promotional Activities	0	5,900	0	5,900
05100 Office Supplies	49	1,500	61	1,500
05195 Non-Capital Computer Equipment	22,482	0	0	0
05199 Other Non-Capital Equipment	338	0	0	0
05200 Operating Supplies	12,798	0	15,585	0
05208 Software Licenses	1,435	0	0	0
05500 Training	1,129	0	556	0
<b>Total Expenses</b>	<b>663,004</b>	<b>405,137</b>	<b>586,836</b>	<b>444,209</b>

**Accounts of Interest**

- 02600 - Children Services Council funded salary chargebacks.
- 03400 - Transportation for grant programs and field trips \$13,415.
- 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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Educational Contacts	#	100,000.00	100,000.00	205,704.00	100,000.00
Sharing New Knowledge	#	120,000.00	120,000.00	148,518.00	120,000.00
Customer Satisfaction	%	95.00	95.00	92.80	95.00
Volunteer Hours	#	20,000.00	20,000.00	7,318.00	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	FY 2020	FY 2021
Administrative Specialist II	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

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**Parks and Recreation  
Cooperative Extension Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	37,363	37,363	297	0
02101 FICA	2,118	2,317	18	0
02102 Medicare	495	542	4	0
02200 Retirement Contributions	3,107	3,165	25	0
02300 Life and Health Insurance	8,399	6,219	9	0
03400 Other Contractual Services	141,985	136,693	211,297	215,289
03404 Janitorial Services	567	3,000	3,213	3,000
03410 Other Contractual Svcs - Staffing	0	23,485	0	0
04000 Travel and Per Diem	14	0	5	0
04100 Communications	1,193	1,050	1,224	1,050
04301 Electricity	5,631	5,537	4,452	5,537
04304 Garbage/Solid Waste Services	1,215	1,100	1,230	1,100
04401 Rentals and Leases/Pool Vehicles	30	165	0	165
04402 Rentals and Leases/Copier Leases	2,412	2,300	2,412	2,300
04600 Repairs and Maintenance	695	2,950	1,212	2,950
04610 Vehicle Repair and Maintenance	176	700	344	700
04611 Building Repair and Maintenance	133	6,300	2,764	795
04700 Printing and Binding	898	700	784	700
04900 Other Current Charges	12	0	12	0
04910 Fleet Replacement Charge	2,300	2,300	2,300	2,300
05100 Office Supplies	2,185	2,200	1,353	2,200
05199 Other Non-Capital Equipment	0	0	655	0
05200 Operating Supplies	800	1,300	544	1,300
05204 Fuel	804	700	372	700
<b>Total Expenses</b>	<b>212,532</b>	<b>240,086</b>	<b>234,528</b>	<b>240,086</b>

**Accounts of Interest**

03400 - Florida Yards and Neighbors Contract with University of Florida. Increase due to University of Florida including the cost of the Administrative Specialist II FTE in their contract (corresponding reduction in salary, fringe benefit, and contracted staffing line items).

03404 - Janitorial costs for Cooperative Extension Office.

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Customer Satisfaction - Phipps Park	%	93.20	90.00	98.00	90.00
Self-Sufficient Campground	\$	245,135.00	140,000.00	131,383.43	328,300.00

**Outcomes**

- Complete 100 annual surveys of park patrons with a 90% satisfaction rating.
- Revenues will exceed all park expenses.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Administrative Specialist III	0.1	0.1
Aquatics & Park Administrator	0.1	0.1
Campground Coordinator	1	1
Marketing & Sales Coordinator	0.2	0.2
Marketing Manager	0.1	0.1
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>

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**Parks and Recreation  
Phipps Park**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	65,013	65,788	66,914	67,432
01501 Cell Phone Stipend	359	192	218	96
02101 FICA	3,813	4,079	3,843	4,181
02102 Medicare	892	953	899	978
02200 Retirement Contributions	5,407	5,572	5,956	6,743
02300 Life and Health Insurance	15,859	20,880	20,245	22,973
03400 Other Contractual Services	839	4,443	189	4,443
03404 Janitorial Services	2,835	5,000	1,200	5,000
03409 Mowing and Landscaping Services	20,415	22,000	29,055	40,000
03410 Other Contractual Svcs - Staffing	8,874	5,000	6,756	10,000
04002 Travel and Per Diem / Educational	272	0	0	0
04100 Communications	0	860	0	860
04104 Communications - Data/Wireless Svc	263	0	480	0
04200 Freight and Postage	0	25	0	25
04301 Electricity	12,998	11,000	18,959	22,000
04303 Water/Sewer Services	3,419	2,300	7,556	12,500
04304 Garbage/Solid Waste Services	3,486	4,000	3,486	4,000
04600 Repairs and Maintenance	104	2,300	297	2,300
04610 Vehicle Repair and Maintenance	0	300	0	300
04611 Building Repair and Maintenance	1,049	3,500	137	3,500
04613 Maintenance Material	1,799	1,000	1,530	1,000
04700 Printing and Binding	0	1,500	0	1,500
04800 Promotional Activities	1,730	3,000	834	3,000
04900 Other Current Charges	395	250	537	250
05100 Office Supplies	239	500	408	500
05179 Other Equipment \$1000-\$4999.99	1,875	0	1,050	2,000
05199 Other Non-Capital Equipment	1,114	0	0	1,200
05200 Operating Supplies	1,055	2,000	2,839	2,000
05204 Fuel	356	900	422	900
05400 Publications and Memberships	0	0	555	0
09902 Budget Reserves / Capital Outlay	0	34,800	0	0
<b>Total Expenses</b>	<b>154,460</b>	<b>202,142</b>	<b>174,363</b>	<b>219,681</b>

**Accounts of Interest**

03400 - Uniforms (\$500); pest control (\$200); permits (\$300) conversion from septic to sewer grinder stations for park restrooms (\$2,700) ;other contractual maintenance (\$743).

03404 - Restroom cleaning contract (\$5,000).

03409 - Increase in mowing and landscaping to improve park maintenance as well as maintain stormwater treatment area mowing previously maintained by the Public Works Department.

03410 - Contracted staffing for Phipps Park. Increase due to market rate adjustment for contractual staffing.

04301 - Increase in electricity costs due to addition of new full service sites.

04303 - Increase in water/sewer service cost due to addition of new full service sites.

**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 2019 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**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Marketing/Advertising Program	\$	21,650.00	50,000.00	5,810.00	50,000.00
Internal Administrative Safety Audits	#	254.00	3.00	198.00	3.00
Cost Recovery	%	91.90	100.00	75.00	100.00
Guest Experience Surveys	%	94.50	95.00	84.12	95.00
Food and Beverage Surveys	%	87.30	90.00	89.00	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.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Parks and Recreation  
Sailfish Splash Waterpark/Pool

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Administrative Specialist III	0.3	0.3
Aquatic Maintenance Supervisor	1	1
Aquatics Manager	1	1
Marketing & Sales Coordinator	0.6	0.6
Marketing Manager	0.1	0.1
Senior Aquatics & Park Manager	1	1
Senior Parks Services Specialist	0.2	0.2
<b>Total FTE</b>	<b>4.2</b>	<b>4.2</b>

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**Parks and Recreation  
Sailfish Splash Waterpark/Pool**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	209,633	207,826	201,806	207,826
01300 Other Salaries	431,638	440,000	369,843	440,000
01400 Overtime	459	0	37	0
01501 Cell Phone Stipend	1,757	2,136	1,782	1,368
02101 FICA	39,313	39,235	35,017	39,957
02102 Medicare	9,195	9,177	8,190	9,347
02200 Retirement Contributions	20,543	17,603	21,019	20,448
02300 Life and Health Insurance	38,572	38,675	33,600	35,709
03101 Professional Services - IT	0	0	299	0
03400 Other Contractual Services	59,155	30,000	14,102	30,000
03404 Janitorial Services	1,811	10,000	1,940	10,000
03409 Mowing & Landscaping Services	43,423	35,000	35,161	45,000
03410 Other Contractual Svcs - Staffing	1,503	2,000	854	2,000
04000 Travel and Per Diem	159	0	0	0
04002 Travel and Per Diem/Educational	3,282	3,710	2,020	3,710
04100 Communications	0	0	75	0
04104 Communications - Data/Wireless Svc	528	2,400	877	2,400
04200 Freight and Postage	2,148	2,500	1,083	2,500
04300 Utility Services	10,563	7,400	5,553	12,000
04301 Electricity	142,725	140,000	121,794	145,000
04303 Water/Sewer Services	14,420	17,500	10,933	14,500
04304 Garbage/Solid Waste Services	9,376	11,000	7,551	10,000
04400 Rentals and Leases	575	0	1,075	0
04401 Rentals and Leases/Pool Vehicles	0	100	0	100
04402 Rentals and Leases/Copier Leases	1,458	1,200	1,458	1,200
04500 Insurance	45,765	49,000	46,908	49,000
04600 Repairs and Maintenance	21,508	25,000	22,168	22,400
04611 Building Repair and Maintenance	16,420	10,000	15,909	10,000
04612 Software Maintenance	0	0	419	0
04613 Maintenance Material	4,084	5,000	2,772	5,000
04700 Printing and Binding	729	5,500	607	1,000
04800 Promotional Activities	10,601	19,000	6,011	15,000
04900 Other Current Charges	18,512	18,000	4,427	18,000
05100 Office Supplies	1,630	1,300	1,013	1,300
05175 Computer Equipment \$1000-\$4999.99	0	0	1,015	0
05199 Other Non-Capital Equipment	472	0	887	0
05200 Operating Supplies	54,530	37,000	41,444	37,000
05201 Chemicals	83,000	80,000	99,773	83,000
05208 Software Licenses	259	540	1,264	540
05209 Landscape Materials	432	0	0	0
05210 Food	94,184	100,000	53,104	93,900
05211 Software Services	0	1,000	0	1,000

Martin County, FL  
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**Parks and Recreation  
Sailfish Splash Waterpark/Pool**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05213 Medical Supplies	296	1,000	333	1,000
05400 Publications and Memberships	1,701	1,500	829	1,500
05500 Training	3,031	6,000	16,659	6,000
06300 Improvements Other Than Buildings	44,821	0	0	0
<b>Total Expenses</b>	<b>1,444,211</b>	<b>1,377,302</b>	<b>1,191,612</b>	<b>1,378,705</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 (\$4,100); security system maintenance (\$3,000); UV maintenance (\$2,100);
- 03404 - Janitorial service vendor contracting costs for the waterpark.
- 03409 - Mowing and landscaping contracts for the waterpark.
- 03410 - Contracted staffing for the waterpark.
- 04300 - Increase to align budget with actuals.
- 04301 - Increase to align budget with actuals.
- 04303 - Reduction due to actual water/sewer usage.
- 04800 - Decrease due to majority of promotional activity being accomplished through social media.

**Significant Changes**

Sailfish Splash Waterpark is receiving an allocation from the General Fund of approximately \$188k for operating costs due to projected revenues and expenses for Fiscal Year 2021.

**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 consists 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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Guest Experience Surveys	%	95.00	95.00	Closed	95.00
Marketing/Advertising Program	\$	9,500.00	20,000.00	3,500.00	20,000.00
Cost Recovery	%	70.00	100.00	Closed	100.00
Food and Beverage Surveys	%	90.00	90.00	Closed	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	FY 2020	FY 2021
Administrative Specialist III	0.2	0.2
Golf Course Manager	1	1
Lead Parks Services Specialist	0.1	0
Senior Golf Course Manager	1	0
Golf Professional	0	1
Marketing Manager	0.1	0.1
Marketing & Sales Coordinator	0.7	0.7
<b>Total FTE</b>	<b>3.1</b>	<b>3.0</b>

Martin County, FL  
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**Parks and Recreation  
Golf Course Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	141,808	177,293	151,467	168,970
01400 Overtime	26	0	0	0
01501 Cell Phone Stipend	591	384	833	528
02101 FICA	8,451	10,993	9,660	10,476
02102 Medicare	1,976	2,571	2,259	2,450
02200 Retirement Contributions	12,017	15,016	14,559	16,898
02201 Pension Expense NPL Adjust	-28,235	0	0	0
02300 Life and Health Insurance	31,893	43,474	28,579	35,419
03101 Professional Services - IT	0	0	299	0
03400 Other Contractual Services	58,604	35,000	66,040	35,000
03409 Mowing & Landscaping Services	1,096,404	1,096,400	1,040,607	1,096,400
03410 Other Contractual Svcs - Staffing	264,162	325,000	134,680	325,000
04000 Travel and Per Diem	0	0	320	0
04002 Travel and Per Diem/Educational	1,512	3,000	1,699	3,000
04100 Communications	584	3,000	0	3,000
04104 Communications-Data/Wireless Svc	433	0	480	0
04200 Freight and Postage	276	300	248	300
04300 Utility Services	12,934	10,000	13,132	10,000
04301 Electricity	47,754	55,000	46,441	55,000
04303 Water/Sewer Services	0	8,200	603	8,200
04304 Garbage/Solid Waste Services	4,859	5,000	3,780	5,000
04400 Rentals and Leases	0	9,000	488	9,000
04402 Rentals and Leases/Copier Leases	1,336	4,000	1,458	4,000
04500 Insurance	855	0	1,000	0
04600 Repairs and Maintenance	7,441	10,000	13,386	10,000
04610 Vehicle Repair and Maintenance	224	2,500	4,295	2,500
04611 Building Repair and Maintenance	2,460	14,000	320	14,000
04613 Maintenance Material	1,422	0	4,015	0
04614 Hardware Maintenance	1,419	0	1,419	0
04700 Printing and Binding	1,507	5,000	599	5,000
04800 Promotional Activities	9,335	20,000	3,415	20,000
04900 Other Current Charges	6,625	10,000	5,703	10,000
04910 Fleet Replacement Charge	2,500	2,500	2,500	2,500
05100 Office Supplies	347	3,000	546	3,000
05195 Non-Capital Computer Equipment	0	0	1,767	0
05199 Other Non-Capital Equipment	0	0	563	0
05200 Operating Supplies	6,046	14,000	6,337	14,000
05204 Fuel	0	0	146	0
05208 Software Licenses	145	4,700	995	4,700
05210 Food	14,497	15,000	3,393	15,000
05211 Software Services	500	0	500	0
05213 Medical Supplies	0	500	0	500



Martin County, FL  
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**Parks and Recreation  
Golf Course Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05220 Cost of Goods Sold - Alcohol	7,344	0	3,034	0
05230 Cost of Goods Sold - Proshop	0	0	1262	0
05400 Publications and Memberships	262	2,500	230	2,500
05500 Training	1,238	3,000	1,200	3,000
05900 Depreciation	118,479	0	0	0
<b>Total Expenses</b>	<b>1,840,031</b>	<b>1,910,331</b>	<b>1,574,257</b>	<b>1,895,341</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 an allocation from the General Fund of approximately \$764k for operating costs due to projected revenues and expenses for Fiscal Year 2021.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works**

<b>Public Works Program Chart</b> Total Full-Time Equivalents (FTE) = 163.00
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<b>Public Works Administration</b> Total Full Time Equivalents (FTE) = 4
<b>Traffic Engineering</b> Total Full Time Equivalents (FTE) = 20
<b>Transportation Planning (MPO)</b> Total Full Time Equivalents (FTE) = 5
<b>Transit</b> Total Full Time Equivalents (FTE) = 6
<b>Surveying</b> Total Full Time Equivalents (FTE) = 8.5
<b>Capital Projects</b> Total Full Time Equivalents (FTE) = 14
<b>Ecosystem Restoration &amp; Management</b> Total Full Time Equivalents (FTE) = 7
<b>Development Review</b> Total Full Time Equivalents (FTE) = 12
<b>Stormwater Maintenance Program</b> Total Full Time Equivalents (FTE) = 17
<b>Field Operations</b> Total Full Time Equivalents (FTE) = 49
<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
<b>Veterans Transit Services</b> Total Full Time Equivalents (FTE) = 1

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	156.00	161.00	164.00	2.0	1.20%
Total Budget Dollars	18,014,180	18,406,601	19,251,225	844,624	4.59%

## 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

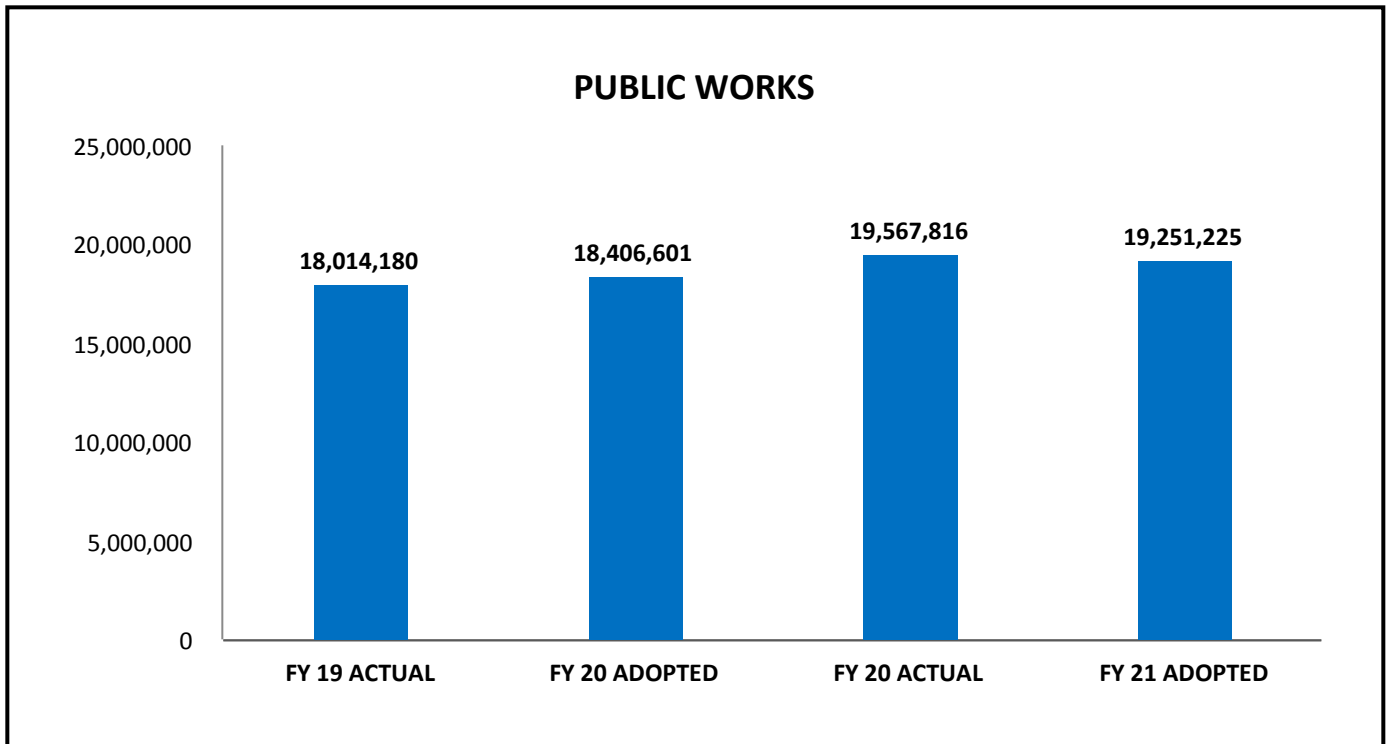
- Improve processes, staff productivity and customer service
- Leverage technology to collect data in the field and streamline operations
- Increase cross utilization of department resources across divisions
- Establish stable and dedicated funding source to meet stormwater service needs
- Participate 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

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works**

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Public Works Administration	443,668	458,905	373,917	448,571
Traffic Engineering	2,419,665	2,510,979	2,533,338	2,593,828
Transportation Planning (MPO)	711,690	445,381	870,409	393,641
Transit	2,288,532	1,389,764	3,614,712	1,329,573
Surveying	656,153	736,904	647,256	758,588
Capital Projects	620,185	778,985	737,495	818,566
Ecosystem Restoration & Management	808,393	818,584	833,183	1,113,854
Development Review	818,989	946,475	838,690	990,690
Stormwater Maintenance Program	2,417,937	2,871,935	2,461,233	2,959,260
Field Operations	4,522,928	5,230,168	4,580,580	5,419,068
Mosquito Control	1,633,421	1,438,780	1,326,392	1,501,363
Coastal Management	280,205	368,015	335,936	380,449
Real Property	392,414	411,726	381,852	420,389
Veterans Transit Services	0	0	32,825	123,385
<b>Total Expenses</b>	<b>18,014,180</b>	<b>18,406,601</b>	<b>19,567,816</b>	<b>19,251,225</b>



Martin County, FL  
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**Public Works**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	6,727,905	7,421,884	6,890,353	7,570,172
01203 Standby Pay	45,127	35,590	42,735	37,120
01400 Overtime	50,216	64,900	30,104	61,300
01501 Cell Phone Stipend	35,078	33,840	37,254	35,520
01504 Class C Meal Reimbursement	1,282	0	985	0
02101 FICA	399,407	465,413	406,717	473,696
02102 Medicare	93,661	109,078	95,529	110,885
02200 Retirement Contributions	586,809	654,487	650,206	776,511
02300 Life and Health Insurance	1,525,802	1,759,098	1,489,519	1,960,502
02600 Salary/Fringe Chargebacks	-2,618	0	0	0
03100 Professional Services	629,142	504,753	708,004	493,853
03101 Professional Services - It	88,375	0	21,690	0
03200 Accounting and Auditing	5,950	0	5,950	0
03400 Other Contractual Services	2,572,901	2,165,638	3,129,827	2,312,988
03404 Janitorial Services	4,890	6,850	5,190	7,750
03405 IT Services	0	0	1,535	0
03409 Mowing & Landscaping Services	975,279	1,045,772	1,030,500	1,120,772
03410 Other Contractual Svcs - Staffing	210,139	249,102	208,573	249,102
03412 IT Hosting Service	28,998	10,920	18,740	10,920
03422 Oth Contr Svcs-Maintenance	0	141,000	166,075	143,500
03423 Oth Contr Svcs-Roads/Street Svcs	0	46,000	74,340	46,000
04000 Travel and Per Diem	9,489	27,775	5,286	29,775
04001 Travel and Per Diem/Mandatory	2,803	10,107	4,059	11,717
04002 Travel and Per Diem/Educational	33,314	21,637	9,864	21,971
04100 Communications	14,535	12,066	15,111	12,066
04101 Communications- Cell Phones	1,080	1,200	1,445	1,200
04104 Communications-Data/Wireless Svc	18,919	34,460	20,697	34,460
04200 Freight and Postage	11,039	5,950	11,202	7,950
04300 Utility Services	254	0	60	0
04301 Electricity	41,776	42,670	37,442	46,953
04302 Streetlights	630,058	732,960	644,188	732,960
04303 Water/Sewer Services	108,374	104,420	97,731	109,370
04304 Garbage/Solid Waste Services	74,065	44,525	30,193	44,525
04305 Traffic Signals	31,389	32,400	33,287	32,400
04400 Rentals and Leases	133,057	16,320	79,454	16,320
04401 Rentals and Leases/Pool Vehicles	11,940	5,950	9,610	6,750
04402 Rentals and Leases/Copier Leases	10,633	9,393	11,180	9,993
04600 Repairs and Maintenance	335,515	421,909	301,282	421,784
04610 Vehicle Repair and Maintenance	605,141	452,022	460,443	448,675
04611 Building Repair and Maintenance	5,483	10,750	15,574	10,750
04612 Software Maintenance	12,006	54,927	47,762	54,927
04700 Printing and Binding	21,383	16,830	17,652	20,030

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works**

**Expenditures (cont)**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
04800 Promotional Activities	1,806	300	165	300
04900 Other Current Charges	12,162	12,390	30,085	12,390
04910 Fleet Replacement Charge	201,228	203,474	201,974	215,204
05100 Office Supplies	9,094	14,263	7,610	14,488
05175 Computer Equipment \$1000-\$4999.99	4,726	1,900	22,789	1,900
05179 Other Equipment \$1000-\$4999.99	23,951	3,298	19,083	12,998
05195 Non-Capital Computer Equipment	6,033	0	6,665	0
05199 Other Non-Capital Equipment	61,496	18,690	35,688	18,690
05200 Operating Supplies	121,516	162,144	120,056	160,079
05201 Chemicals	596,532	232,351	238,963	232,351
05204 Fuel	324,801	363,966	261,079	362,966
05207 Computer Supplies	2,225	6,080	3,872	6,080
05208 Software Licenses	52,592	1,480	819	1,480
05209 Landscape Materials	0	0	2,899	0
05210 Food	0	125	1,795	125
05211 Software Services	1,438	0	0	0
05300 Road Materials and Supplies	290,233	383,230	332,412	383,230
05400 Publications and Memberships	15,234	19,895	16,869	20,145
05402 Publications/Subscriptions	1,004	2,884	349	2,884
05500 Training	36,702	63,524	23,767	65,224
06300 Improvements Other Than Buildings	4,567	0	0	0
06400 Furniture and Equipment	69,409	61,000	79,144	155,450
06402 Vehicles/Rolling Stock/Equip>\$30k	0	0	1,184,359	25,000
06410 Vehicles - Fleet Maintenance	23,431	24,000	52,378	0
08200 Aid to Private Organizations	63,404	59,011	57,645	75,074
<b>Total Expenses</b>	<b>18,014,180</b>	<b>18,406,601</b>	<b>19,567,816</b>	<b>19,251,225</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Permits, Fees & Spec Assessments	49,502	80,000	50,450	80,000
Grants	2,102,763	413,873	3,051,371	319,022
Mass Transit	0	0	1,206	2,000
Other Transportation Fees	672,812	677,364	691,507	677,364
Other Charges For Services	313,853	210,000	345,203	210,000
Interest Earnings	79	0	152	0
Rents and Royalties	19	19,512	1,825	19,524
Disposition of Fixed Assets	54,149	0	16,300	0
Sale of Surplus Materials	6,926	0	0	0
Contributions/Private Sources	0	27,742	0	27,742
Other Miscellaneous Revenues	60,000	0	3,450	0
Insurance Proceeds/Refunds	63,351	30,000	82,216	30,000
Non-operating Revenue	17,705	0	14,427	0
Road Projects	6,244,376	6,959,559	6,145,212	7,273,839
Beaches	280,205	368,015	332,536	380,449
Other County Capital Projects	267,602	341,473	287,823	349,940
Gas Tax 7/8 - Roads	0	0	116,542	0
Stormwater MSTU	3,127,931	3,764,131	3,344,951	4,043,602
Countywide Road Maintenance MSTU	1,479,097	1,904,262	1,679,004	1,938,586
Unincorporated MSTU	280,669	477,922	281,215	509,708
Hutchinson Island MSTU	11,622	15,600	8,894	15,600
General Fund	2,960,033	3,095,162	3,090,608	3,350,538
Community Broadband Network	21,486	21,986	22,924	23,311
<b>Total Revenues</b>	<b>18,014,180</b>	<b>18,406,601</b>	<b>19,567,816</b>	<b>19,251,225</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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Staff Development Training	%	100.00	100.00	91.00	100.00
Employee Safety Training	%	100.00	100.00	97.00	100.00
Resolved RFS	%	92.00	95.00	93.00	100.00
Public Records Requests	%	100.00	100.00	98.00	100.00

**Outcomes**

Improved departmental processes and a well-trained staff ensure better customer service and a positive impact to the community.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Administrative Coordinator	1	1
Executive Aide	1	1
Public Works Director	1	1
Deputy Public Works Director	1	1
<b>Total FTE</b>	<b>4</b>	<b>4</b>



Martin County, FL  
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**Public Works  
Public Works Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	341,917	343,412	275,433	311,657
01501 Cell Phone Stipend	481	480	277	0
01504 Class C Meal Reimbursement	58	0	0	0
02101 FICA	19,727	20,323	15,641	19,007
02102 Medicare	4,864	4,978	3,907	4,518
02200 Retirement Contributions	37,150	38,163	42,166	31,166
02300 Life and Health Insurance	28,043	28,464	23,947	59,138
04000 Travel and Per Diem	22	3,170	6	3,170
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	1,691	900	0	900
04200 Freight and Postage	9	100	107	100
04401 Rentals and Leases/Pool Vehicles	0	90	0	90
04402 Rentals and Leases/Copier Leases	4,362	4,600	4,820	5,200
04600 Repairs and Maintenance	0	100	0	100
04700 Printing and Binding	1,021	700	416	700
04900 Other Current Charges	241	0	0	0
05100 Office Supplies	645	900	859	900
05199 Other Non-Capital Equipment	0	300	0	300
05200 Operating Supplies	0	300	221	300
05207 Computer Supplies	76	1,300	254	1,300
05400 Publications and Memberships	2,199	4,085	3,480	4,085
05500 Training	1,162	6,290	2,385	5,690
<b>Total Expenses</b>	<b>443,668</b>	<b>458,905</b>	<b>373,917</b>	<b>448,571</b>

**Accounts of Interest**

None

**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 Manual on Uniform Traffic Control Devices (MUTCD), 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 Needs Assessment and Level of Service and Inventory Reports. 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 requests for modifications to influence the speed of motorists along the County's roadways.
- Design and permitting oversight of intersection improvements, traffic safety or calming measures, 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 Needs Assessment and Roadway Level of Service and Inventory Report by April
- Convert the streetlights to Light-emitting Diode (LED)
- 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>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Traffic Signal Restoration	%	99.00	99.00	100.00	99.00
Traffic Sign Restoration	%	100.00	99.00	100.00	99.00
Traffic Services Completed	%	100.00	100.00	100.00	99.00

**Public Works  
Traffic Engineering**

**Outcomes**

A system of roadways where motorists, pedestrians, and bicyclists can travel safely and efficiently.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Traffic Signal Technician	4	6
Traffic Analysis Manager	1	1
Traffic Sign Supervisor	1	1
Traffic Asset Specialist	1	1
Traffic Signal & Light Supervisor	2	2
Traffic Operations Manager	1	1
Traffic Sign Technician	2	2
Street Light Technician	2	2
Utility Line Locator	1	1
County Engineer	1	1
Traffic Data Specialist	1	1
Administrative Specialist III	1	1
<b>Total FTE</b>	<b>18</b>	<b>20</b>

Martin County, FL  
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**Public Works  
Traffic Engineering**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	884,108	886,425	925,762	919,681
01203 Standby Pay	25,095	21,990	25,410	23,520
01400 Overtime	14,004	21,600	9,374	18,000
01501 Cell Phone Stipend	7,578	7,680	8,254	8,160
01504 Class C Meal Reimbursement	140	0	47	0
02101 FICA	53,988	57,660	56,170	59,720
02102 Medicare	12,626	13,487	13,158	13,966
02200 Retirement Contributions	76,788	78,774	85,466	96,328
02300 Life and Health Insurance	228,255	228,216	223,234	250,932
03100 Professional Services	0	5,000	2,800	5,000
03400 Other Contractual Services	64,384	0	69,295	0
03404 Janitorial Services	1,200	1,200	1,500	2,100
03422 Other Contr Svcs-Maintenance	0	21,000	50,630	23,500
04000 Travel and Per Diem	101	0	23	0
04001 Travel and Per Diem/Mandatory	2,603	4,020	708	5,630
04002 Travel and Per Diem/Educational	543	836	0	1,170
04100 Communications	14,380	10,380	14,497	10,380
04101 Communications- Cell Phones	80	0	179	0
04104 Communications-Data/Wireless Svcs	3,769	3,600	4,098	3,600
04200 Freight and Postage	1,906	1,100	4,156	1,100
04300 Utility Services	254	0	56	0
04301 Electricity	4,336	4,500	4,325	4,500
04302 Streetlights	630,058	732,960	644,188	732,960
04303 Water/Sewer Services	448	540	535	540
04305 Traffic Signals	31,389	32,400	33,287	32,400
04600 Repairs and Maintenance	179,472	174,296	123,252	174,296
04610 Vehicle Repair and Maintenance	38,085	31,200	32,258	27,600
04611 Building Repair and Maintenance	930	0	1,691	0
04700 Printing and Binding	353	300	323	300
04900 Other Current Charges	213	500	164	500
04910 Fleet Replacement Charge	21,425	20,300	20,300	24,830
05100 Office Supplies	607	700	428	700
05179 Other Equipment \$1000-\$4999.99	2,495	0	0	0
05195 Non-Capital Computer Equipment	1,200	0	0	0
05199 Other Non-Capital Equipment	2,997	400	15,486	400
05200 Operating Supplies	10,563	8,500	7,798	8,500
05204 Fuel	34,453	40,700	28,584	40,700
05207 Computer Supplies	0	1,150	508	1,150
05208 Software Licenses	56	600	0	600
05300 Road Materials and Supplies	62,674	90,900	122,680	90,900
05400 Publications and Memberships	1,359	2,385	1,460	2,385
05402 Publications/Subscriptions	0	430	0	430

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works  
Traffic Engineering**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05500 Training	4,750	5,250	1,259	7,350
<b>Total Expenses</b>	<b>2,419,665</b>	<b>2,510,979</b>	<b>2,533,338</b>	<b>2,593,828</b>

**Accounts of Interest**

03100 - Professional services associated with maintenance of traffic-related assets.

**Significant Changes**

Addition of two Traffic Sign Technicians in order to meet Manual Uniform Traffic Control Device requirements.

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Timely Submission of Progress Reports	%	100.00	100.00	100.00	99.00
Certifications Received	%	100.00	100.00	100.00	99.00
MPO - Timely Completion TIP; UPWP	%	100.00	100.00	100.00	99.00

**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	FY 2020	FY 2021
Senior Planner	1	1
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>

Martin County, FL  
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**Public Works  
Transportation Planning (MPO)**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	279,916	273,154	264,327	228,378
01504 Class C Meal Reimbursement	116	0	129	0
02101 FICA	16,333	16,935	15,431	14,159
02102 Medicare	3,820	3,962	3,609	3,313
02200 Retirement Contributions	22,931	23,137	23,364	19,344
02300 Life and Health Insurance	68,578	69,737	56,802	53,828
02600 Salary/Fringe Chargebacks	-2,618	0	0	0
03100 Professional Services	223,182	7,900	420,741	8,000
03101 Professional Services ~ IT	0	0	1,440	0
03400 Other Contractual Services	75	0	4,453	0
03412 IT Hosting Service	18,598	0	7,820	0
04000 Travel and Per Diem	3,314	920	1,453	920
04002 Travel and Per Diem/Educational	3,416	0	3,133	0
04200 Freight and Postage	228	0	436	0
04401 Rentals and Leases/Pool Vehicles	7,890	0	7,800	0
04402 Rentals and Leases/Copier Leases	2,531	0	2,531	0
04612 Software Maintenance	0	0	3,000	0
04700 Printing and Binding	1,393	0	1,339	0
04900 Other Current Charges	2,638	0	953	0
05100 Office Supplies	546	0	617	0
05195 Non-Capital Computer Equipment	1,415	0	0	0
05199 Other Non-Capital Equipment	1,163	0	1,081	0
05200 Operating Supplies	36	0	56	0
05210 Food	0	125	25	125
05400 Publications and Memberships	75	500	150	500
05500 Training	2,710	0	2,075	0
08200 Aid to Private Organizations	53,404	49,011	47,645	65,074
<b>Total Expenses</b>	<b>711,690</b>	<b>445,381</b>	<b>870,410</b>	<b>393,641</b>

**Accounts of Interest**

03100 - This Budget includes salary and fringe benefits for reoccurring grants. Additional grant budgets will be included through resolutions upon receiving the grant awards. Used as the local match portion for 5303/5305 Grants.

08200 - Local match for State Transportation Disadvantaged (TD) program via the Commission for the Transportation Disadvantaged (CTD).

**Significant Changes**

FTE salary grant budgets will be adjusted with fund balance.

**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 rules and regulations.

**Benchmarks**

- Reduce passenger trip costs
- Increase ridership levels

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Operating Expense Per Passenger Trip	\$	23.66	22.50	22.16	22.50
Annual Passenger Trips	#	90,288	95,000	105,496	100,000

**Outcomes**

Provide transit services to the general public creating opportunities to access schools, work, parks and other county services.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Transit Manager	1	0.8
Transit Specialist	1	1
Customer Service Supervisor	1	0.8
Customer Service Representative	2	1.6
Transit Specialist / Mobility Coordinator	1	0.8
Transit Systems Coordinator	1	1
<b>Total FTE</b>	<b>7</b>	<b>6</b>



Martin County, FL  
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**Public Works  
Transit**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	212,649	317,792	217,931	281,437
01501 Cell Phone Stipend	960	960	632	384
02101 FICA	12,708	19,701	13,056	17,448
02102 Medicare	2,973	4,610	3,053	4,082
02200 Retirement Contributions	17,685	26,916	19,288	29,555
02300 Life and Health Insurance	34,101	82,114	29,101	58,996
03100 Professional Services	114,430	0	23,325	0
03101 Professional Services - IT	88,375	0	0	0
03200 Accounting and Auditing	5,950	0	5,950	0
03400 Other Contractual Services	1,528,092	810,009	1,852,696	805,859
03405 IT Services	0	0	1,535	0
03410 Other Contractual Svcs - Staffing	706	25,000	35,551	25,000
03412 IT Hosting Service	10,400	10,920	10,920	10,920
04000 Travel and Per Diem	105	0	0	0
04002 Travel and Per Diem/Educational	3,393	3,000	68	3,000
04104 Communications-Data/Wireless Svcs	6,501	6,935	8,390	6,935
04200 Freight and Postage	1,648	0	1,863	0
04400 Rentals and Leases	126,688	0	63,344	0
04401 Rentals and Leases/Pool Vehicles	2,440	4,400	1,290	4,400
04600 Repairs and Maintenance	180	3,000	1,920	3,000
04610 Vehicle Repair and Maintenance	0	0	15,574	0
04611 Building Repair and Maintenance	137	0	0	0
04612 Software Maintenance	12,006	54,927	44,762	54,927
04700 Printing and Binding	10,449	6,000	5,342	6,000
04800 Promotional Activities	1,406	300	165	300
04900 Other Current Charges	3,258	0	1,097	0
04910 Fleet Replacement Charge	8,200	8,200	8,200	11,100
05100 Office Supplies	469	200	1,003	200
05175 Computer Equipment \$1000-\$4999.99	0	0	13,143	0
05195 Non-Capital Computer Equipment	0	0	4,742	0
05199 Other Non-Capital Equipment	19,195	0	13,455	0
05200 Operating Supplies	207	150	2,638	150
05204 Fuel	0	0	931	1,250
05207 Computer Supplies	0	0	184	0
05208 Software Licenses	52,367	380	0	380
05400 Publications and Memberships	3,654	2,750	3,654	2,750
05402 Publications/Subscriptions	349	0	349	0
05500 Training	2,267	1,500	0	1,500
06300 Improvements Other Than Buildings	4,567	0	0	0
06402 Vehicles/Rolling Stock/Equip>\$30k	0	0	1,184,359	0
06410 Vehicles - Fleet Maintenance	0	0	25,199	0
<b>Total Expenses</b>	<b>2,288,532</b>	<b>1,389,764</b>	<b>3,614,712</b>	<b>1,329,573</b>

**Public Works**  
**Transit**

**Accounts of Interest**

03400 - NOTE: This Budget includes salary and fringe benefits for reoccurring grants. Additional grant budgets will be included through resolutions upon receiving the grant awards.

Covers On-road Transit contract \$785,859, ADA Eligibility contract \$20,000.

03410 - Contracted Staffing needs to provide bus stop maintenance.

04002 - Florida State Transit Conference, and Quarterly Florida Transit Safety Network meetings that are required by the Federal Transit Administration.

04104 - Communication cost for buses' modems and WiFi on the Marty.

04800 - For promotional items for the annual National Dump the Pump Campaign and Get On Board promotion.

04910 - Increase was reallocated from other contracted services for addition of one (1) vehicle added to fleet during FY20

05400 - Marty membership dues to American Public Transportation Association and the Florida Public Transportation Association.

05204 - Fuel for vehicle added to fleet during FY20, reallocated from other contracted services.

05500 - Registration fees for annual Florida State Transit Conference.

**Significant Changes**

The total of one FTE was moved to the Veterans Transit Services division.

**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 topographic surveys for design, planning, right-of-way, mapping and acquisitions for the Public Works 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 Navigation Satellite System - GNSS) monumentation.

**Benchmarks**

Complete high-quality professional products and projects on schedule and within budget 95% of the time.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Technical Review	%	100.00	95.00	100.00	95.00
Local Cost Index	%	90.00	90.00	96.00	90.00
Update Inventory - Right-of-Way	%	90.00	90.00	91.00	90.00

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works**  
**Surveying**

**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.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Survey Party Chief	2	2
Project Surveyor	1	1
Survey Field Technician	2	2
Survey Mapping Technician	1	1
Senior Survey Technician	1	1
Administrative Specialist III	0.5	0.5
County Surveyor	1	1
<b>Total FTE</b>	<b>8.50</b>	<b>8.50</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works  
Surveying**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	418,129	441,462	393,424	441,555
01400 Overtime	787	900	387	900
01501 Cell Phone Stipend	2,780	2,880	2,996	2,880
01504 Class C Meal Reimbursement	0	0	30	0
02101 FICA	24,835	27,426	23,272	27,376
02102 Medicare	5,808	6,415	5,468	6,401
02200 Retirement Contributions	34,847	33,945	34,987	44,156
02300 Life and Health Insurance	82,390	83,174	75,071	93,868
03100 Professional Services	48,992	80,520	80,563	80,520
03400 Other Contractual Services	685	2,600	629	2,600
04000 Travel and Per Diem	0	2,670	0	2,670
04001 Travel and Per Diem/Mandatory	0	300	0	300
04002 Travel and Per Diem/Educational	1,880	784	476	784
04100 Communications	0	936	0	936
04101 Communications- Cell Phones	179	0	372	0
04104 Communications-Data/Wireless Svcs	1,993	1,400	2,059	1,400
04200 Freight and Postage	76	150	4	150
04402 Rentals and Leases/Copier Leases	0	360	0	360
04600 Repairs and Maintenance	1,698	2,700	2,974	2,700
04610 Vehicle Repair and Maintenance	3,400	4,300	3,700	4,300
04700 Printing and Binding	617	200	541	200
04900 Other Current Charges	1,069	5,650	581	5,650
04910 Fleet Replacement Charge	9,931	9,550	9,550	10,300
05100 Office Supplies	2,196	788	497	788
05199 Other Non-Capital Equipment	0	800	0	800
05200 Operating Supplies	3,470	7,524	2,275	7,524
05204 Fuel	4,520	6,000	3,841	6,000
05207 Computer Supplies	539	900	1,385	900
05208 Software Licenses	0	250	0	250
05400 Publications and Memberships	1,450	1,100	425	1,100
05500 Training	3,882	11,220	1,748	11,220
<b>Total Expenses</b>	<b>656,153</b>	<b>736,904</b>	<b>647,256</b>	<b>758,588</b>

**Accounts of Interest**

03100 - \$25,000 for the Vertical Control Network Program, \$34,000 for GIS/Surveying Services, and \$21,520 for the Asset and Road Inventory Maintenance Program.

03400 - Contracted services such as archiving, uniforms, etc.

**Significant Changes**

There are no significant program changes.

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Road - Construction within budget	%	89.00	85.00	90.00	85.00
Design within schedule	%	80.50	85.00	75.00	85.00
Design within budget	%	91.50	85.00	93.00	85.00
Construction within schedule	%	94.50	85.00	86.00	85.00

Martin County, FL  
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**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>FY 2020</b>	<b>FY 2021</b>
Capital Projects Manager	1	1
Project Engineer	4	4
Project Manager	2	2
Capital Projects Specialist	1	1
CADD Technician	1	1
Const Contract & Grants Admin	1	1
Construction Project Inspector	3	3
Senior Project Mgr.-Capital Projects	1	1
<b>Total FTE</b>	<b>14</b>	<b>14</b>

Martin County, FL  
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**Public Works  
Capital Projects**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	370,173	458,156	475,829	474,699
01501 Cell Phone Stipend	4,412	2,160	4,964	3,360
01504 Class C Meal Reimbursement	46	0	68	0
02101 FICA	22,134	28,406	28,248	29,430
02102 Medicare	5,176	6,641	6,606	6,883
02200 Retirement Contributions	33,338	41,878	45,599	51,087
02300 Life and Health Insurance	71,412	93,629	90,884	104,528
03100 Professional Services	25,382	76,202	31,055	76,202
03400 Other Contractual Services	3,294	447	0	447
03410 Other Contractual Svcs - Staffing	20,491	0	1,845	0
04000 Travel and Per Diem	0	1,175	0	1,175
04001 Travel and Per Diem/Mandatory	0	1,120	0	1,120
04002 Travel and Per Diem/Educational	2,981	3,820	0	3,820
04104 Communications-Data/Wireless Svcs	1,884	4,250	1,605	4,250
04200 Freight and Postage	2,372	1,200	331	1,200
04400 Rentals and Leases	77	0	98	0
04600 Repairs and Maintenance	106	250	15	250
04610 Vehicle Repair and Maintenance	3,766	5,000	7,254	5,000
04700 Printing and Binding	1,467	1,300	911	1,300
04800 Promotional Activities	400	0	0	0
04900 Other Current Charges	39	625	0	625
04910 Fleet Replacement Charge	27,540	26,250	26,250	26,714
05100 Office Supplies	690	2,500	537	2,500
05175 Computer Equipment \$1000-\$4999.99	4,726	1,900	150	1,900
05195 Non-Capital Computer Equipment	816	0	0	0
05199 Other Non-Capital Equipment	2,027	600	0	600
05200 Operating Supplies	2,287	4,165	4,142	4,165
05204 Fuel	11,682	11,450	10,636	11,450
05207 Computer Supplies	0	250	49	250
05211 Software Services	10	0	0	0
05400 Publications and Memberships	687	2,684	420	2,684
05402 Publications/Subscriptions	0	100	0	100
05500 Training	770	2,827	0	2,827
<b>Total Expenses</b>	<b>620,185</b>	<b>778,985</b>	<b>737,495</b>	<b>818,566</b>

**Accounts of Interest**

03100 - For quality assurance consulting services and for communication and public outreach.

03400 - Document archiving service as needed.

**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.

Martin County, FL  
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**Public Works**  
**Ecosystem Restoration & Management**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Improve Public Access to Env.Senst.Lands	%	100.00	100.00	100.00	100.00
Completion of NPDES Permit Report	%	100.00	100.00	100.00	100.00
FL Communities Trust Mgmt Plan Updates	%	100.00	100.00	100.00	100.00
Exotic Vegetation Control on Senstv.Land	%	100.00	100.00	100.00	100.00
Representation in Everglades Advcy.Forum	%	100.00	100.00	100.00	100.00

**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>FY 2020</b>	<b>FY 2021</b>
Project Manager - Ecosystem	2	2
Environmental Programs Coordinator	1	1
Ecosystem Restoration & Mgmt. Manager	1	1
Senior Project Manager	1	1
Ecosystem Mgmt Technician	1	1
Administrative Specialist III	0.5	0.5
Environmental Resource Specialist	0.5	0.5
<b>Total FTE</b>	<b>7</b>	<b>7</b>

Martin County, FL  
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**Public Works  
Ecosystem Restoration & Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	349,315	356,716	381,922	433,106
01400 Overtime	344	0	0	0
01501 Cell Phone Stipend	2,557	2,640	2,712	2,640
01504 Class C Meal Reimbursement	447	0	66	0
02101 FICA	20,618	22,117	22,271	26,852
02102 Medicare	4,822	5,173	5,208	6,280
02200 Retirement Contributions	29,087	30,214	35,362	43,311
02300 Life and Health Insurance	79,278	81,092	82,985	106,583
03100 Professional Services	171,676	192,533	99,280	189,533
03400 Other Contractual Services	22,398	73,173	92,340	173,173
03409 Mowing & Landscaping Services	7,961	0	0	0
03410 Other Contractual Services - Staffing	0	0	19,080	0
04000 Travel and Per Diem	3,571	4,165	1,552	6,165
04002 Travel and Per Diem/Educational	4,522	2,268	3,519	2,268
04104 Communications - Data/Wireless Svcs	0	2,640	0	2,640
04200 Freight and Postage	1,389	900	769	900
04303 Water/Sewer Services	0	0	48	0
04400 Rentals and Leases	253	420	1,764	420
04401 Rentals and Leases/Pool Vehicles	790	900	120	1,700
04402 Rentals and Leases/Copier Leases	0	270	0	270
04610 Vehicle Repair and Maintenance	11,197	1,380	8,638	1,380
04611 Building Repair and Maintenance	417	0	217	0
04700 Printing and Binding	834	1,200	328	1,200
04900 Other Current Charges	584	700	3,132	700
04910 Fleet Replacement Charge	9,100	11,900	11,900	11,900
05100 Office Supplies	348	1,650	149	1,650
05175 Computer Equipment \$1000-\$4999.99	0	0	7,158	0
05179 Other Equipment \$1000-\$4999.99	14,455	0	8,563	0
05195 Non-Capital Computer Equipment	361	0	0	0
05199 Other Non-Capital Equipment	15,513	2,500	934	2,500
05200 Operating Supplies	17,328	17,475	19,493	17,475
05204 Fuel	4,219	2,738	2,791	2,738
05207 Computer Supplies	33	1,000	0	1,000
05209 Landscape Materials	0	0	2,899	0
05400 Publications and Memberships	765	500	271	500
05402 Publications/Subscriptions	196	270	0	270
05500 Training	4,564	2,050	1,610	2,250
06400 Furniture and Equipment	6,020	0	16,099	74,450
06410 Vehicles - Fleet Maintenance	23,431	0	0	0
<b>Total Expenses</b>	<b>808,393</b>	<b>818,584</b>	<b>833,183</b>	<b>1,113,854</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; \$52,533 in support of STA planning and FCT programmed improvements; and \$60,000 public education and outreach programs including the Be Floridian Now and Water Ambassadors.

03400 - 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.

**Significant Changes**

There are no significant program changes.

**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 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.
- Enforcement of County Land Development Regulations set forth in Article 4 as they relate to excavation and fill activities
- 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
- Coordinate enforcement cases with all County Departments and establish a process for joint case efforts.
- 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

Martin County, FL  
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**Public Works  
Development Review**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Respond to Service Requests on time	%	96.00	95.00	95.00	98.00
Development Compliance	%	98.00	95.00	91.00	100.00
Securities Monitoring	%	98.50	99.00	99.00	100.00

**Outcomes**

Residential and commercial development that meet the goals, policies and objectives of the Martin County Comprehensive Growth Management Plan and the Land Development Regulations.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Engineering Compliance Coordinator	2	2
Floodplain Coordinator	1	1
Engineering Compliance Reviewer	1	1
Develop Review Administrator	1	1
Permit/Securities Coordinator	2	2
Development Review Engineer	1	1
Engineering Inspector	3	3
Engineering Compliance Investigator	1	1
<b>Total FTE</b>	<b>12</b>	<b>12</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works  
Development Review**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	552,450	604,102	546,899	636,625
01400 Overtime	1,693	0	616	0
01501 Cell Phone Stipend	2,298	2,400	2,391	2,400
01504 Class C Meal Reimbursement	127	0	75	0
02101 FICA	32,388	37,452	31,929	39,471
02102 Medicare	7,575	8,760	7,467	9,231
02200 Retirement Contributions	46,087	51,168	48,380	63,662
02300 Life and Health Insurance	124,046	152,084	123,917	167,285
03100 Professional Services	1,875	10,340	809	7,340
03400 Other Contractual Services	5,506	0	0	0
04000 Travel and Per Diem	0	5,000	84	5,000
04001 Travel and Per Diem/Mandatory	200	0	1,031	0
04002 Travel and Per Diem/Educational	3,455	2,100	0	2,100
04100 Communications	0	0	323	0
04104 Communications-Data/Wireless Svcs	1,413	1,935	1,499	1,935
04200 Freight and Postage	450	450	2,595	2,450
04600 Repairs and Maintenance	7	0	0	0
04610 Vehicle Repair and Maintenance	3,566	2,850	2,888	2,850
04700 Printing and Binding	3,620	4,000	6,608	7,000
04900 Other Current Charges	1,199	725	167	725
04910 Fleet Replacement Charge	11,800	11,838	11,838	17,345
05100 Office Supplies	556	1,150	490	1,150
05195 Non-Capital Computer Equipment	0	0	1,923	0
05199 Other Non-Capital Equipment	1,590	0	0	0
05200 Operating Supplies	1,794	1,825	1,097	1,825
05204 Fuel	7,629	12,931	6,506	10,931
05207 Computer Supplies	0	500	58	500
05211 Software Services	1,428	0	0	0
05400 Publications and Memberships	911	990	749	990
05402 Publications/Subscriptions	0	450	0	450
05500 Training	5,326	9,425	2,191	9,425
06400 Furniture and Equipment	0	0	8,983	0
06410 Vehicles - Fleet Maintenance	0	24,000	27,179	0
<b>Total Expenses</b>	<b>818,989</b>	<b>946,475</b>	<b>838,690</b>	<b>990,690</b>

**Accounts of Interest**

03100 - For professional services associated with stormwater reviews, traffic impact analysis, and groundwater modeling.

**Significant Changes**

There are no significant program changes.

**Public Works  
Stormwater Maintenance Program**

**Mission Statement**

Protect public safety and the environment through cost-effective operation, maintenance, and management of stormwater systems utilizing County staff and contracted services.

**Services Provided**

- Maintenance of County drainage infrastructure assets
- Stormwater Treatment Areas (STAs) and water quality projects are maintained through both 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, bridges, and boardwalks.
- Stormwater sediment collection includes the cleaning of drainage structures, such as pipes, culverts, catch basins and baffle boxes with specialized County equipment. 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 using vactor and sweeper trucks 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 44 Stormwater Treatment Areas (STA) within the County.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Mowing Operations - Drainage Ditches	%	56.50	50.00	40.00	60.00
Drainage Maintenance (Tons)	#	77.00	150.00	448.00	125.00

**Outcomes**

Effective stormwater system maintenance improves water quality and reduces flood risk.



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Public Works  
Stormwater Maintenance Program

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Concrete ConstructionWorker	1	1
Engineering Technician	1	1
Equipment Operator II	2	2
Field Operation Superintendent	1	1
Field Operations Specialist	1	1
Equipment Operator IV	1	1
Road Maintenance Supervisor	2	2
Administrative Coordinator	0.5	0.5
Equipment Operator III	3.5	3.5
Equipment Operator I	2	2
Project Leader I	2	2
<b>Total FTE</b>	<b>17</b>	<b>17</b>

**Public Works  
Stormwater Maintenance Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	757,201	723,469	686,508	747,368
01203 Standby Pay	1,294	2,000	490	2,000
01400 Overtime	8,091	20,500	2,190	20,500
01501 Cell Phone Stipend	3,350	3,360	2,913	2,880
01504 Class C Meal Reimbursement	0	0	193	0
02101 FICA	44,742	46,279	39,840	46,335
02102 Medicare	10,463	10,822	9,352	10,837
02200 Retirement Contributions	64,430	63,226	61,061	74,737
02300 Life and Health Insurance	183,835	189,948	173,525	242,272
03100 Professional Services	4,633	20,433	18,881	20,433
03400 Other Contractual Services	564,429	1,031,678	813,051	1,001,678
03404 Janitorial Services	389	2,000	389	2,000
03409 Mowing & Landscaping Services	203,509	202,500	168,897	227,500
03410 Other Contractual Svcs - Staffing	108,866	120,000	68,993	120,000
03423 Other Contr Svcs - Road/Street Svcs	0	0	14,962	0
04002 Travel and Per Diem/Educational	658	3,564	616	3,564
04100 Communications	0	500	0	500
04101 Communications- Cell Phones	0	100	0	100
04104 Communications -Data/Wireless Svcs	0	2,400	0	2,400
04200 Freight and Postage	659	500	93	500
04301 Electricity	4,374	2,322	3,784	4,540
04303 Water/Sewer Services	4,571	2,300	3,279	7,300
04304 Garbage/Solid Waste Services	727	8,000	540	8,000
04400 Rentals and Leases	0	300	3,438	300
04402 Rentals and Leases/Copier Leases	1,353	1,356	1,353	1,356
04600 Repairs and Maintenance	5,694	8,750	11,412	8,750
04610 Vehicle Repair and Maintenance	220,069	153,799	174,761	153,799
04611 Building Repair and Maintenance	0	0	3,506	0
04700 Printing and Binding	260	450	225	450
04900 Other Current Charges	636	650	3,780	650
04910 Fleet Replacement Charge	21,329	23,176	23,176	20,958
05100 Office Supplies	580	1,420	644	1,420
05179 Other Equipment \$1000-\$4999.99	0	0	2,183	0
05195 Non-Capital Computer Equipment	65	0	0	0
05199 Other Non-Capital Equipment	2,266	4,500	829	4,500
05200 Operating Supplies	19,956	24,085	20,562	24,085
05201 Chemicals	0	0	493	0
05204 Fuel	103,058	108,100	76,287	108,100
05207 Computer Supplies	323	0	536	0
05208 Software Licenses	0	0	325	0
05300 Road Materials and Supplies	73,396	81,730	66,102	81,730

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**Public Works  
Stormwater Maintenance Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05400 Publications and Memberships	0	550	0	550
05402 Publications/Subscriptions	0	764	0	764
05500 Training	2,731	6,404	2,065	6,404
<b>Total Expenses</b>	<b>2,417,937</b>	<b>2,871,935</b>	<b>2,461,233</b>	<b>2,959,260</b>

**Accounts of Interest**

03100 - For professional services such as environmental consulting and geotechnical engineering.

03400 - For services such as: \$374,265 for Storm Treatment Areas (STA) aquatic and preserve maintenance, \$6,000 for uniforms rental, \$10,000 for trees and stumps removal, \$262,667 for pipe repairs and geotechnical testings. \$378,746 for aquatic integrated pest management combination treatment.

**Significant Changes**

There are no significant program changes.

**Public Works  
Field Operations**

**Mission Statement**

Provide cost effective maintenance of paved and unpaved roadways, sidewalks, and road shoulders and perform 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
- Maintains unpaved County-maintained 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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Drawbridge Availability	%	99.00	99.00	94.00	99.00
Sidewalk Repairs (# Linear Ftg.)	#	5,290.00	10,000.00	6,562.00	8,000.00

**Outcomes**

Implementation of routine maintenance activities will result in improved public safety and quality of life for our residents.

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**Public Works  
Field Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Concrete Construction Worker	4	4
Project Leader I	3	2
Equipment Operator III	5.5	5.5
Maintenance Worker	6	6
Equipment Operator I	3	3
Field Ops/Storm Water Manager	1	1
Field Operations Specialist	1	1
Administrative Specialist III	1	1
Senior Maintenance Worker	4	4
Equipment Operator IV	5	5
Bridgetender	4	4
Road Maintenance Supervisor	2	2
Administrative Coordinator	0.5	0.5
Equipment Operator II	3	2
Project Leader II	5	6
Project Engineer - Field Ops	1	1
Field Operations Horticulturalist		1
<b>Total FTE</b>	<b>49</b>	<b>49</b>

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Public Works  
Field Operations

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	1,616,665	2,015,348	1,731,110	2,037,194
01203 Standby Pay	14,853	7,300	14,595	7,300
01400 Overtime	17,458	12,500	13,878	12,500
01501 Cell Phone Stipend	3,471	3,360	4,484	4,800
01504 Class C Meal Reimbursement	30	0	14	0
02101 FICA	95,063	126,147	101,612	127,526
02102 Medicare	22,232	29,503	23,842	29,824
02200 Retirement Contributions	139,380	174,900	159,073	208,713
02300 Life and Health Insurance	471,165	595,142	449,744	625,043
03100 Professional Services	16,672	0	573	0
03400 Other Contractual Services	230,077	22,498	72,623	22,498
03404 Janitorial Services	2,299	1,600	2,299	1,600
03409 Mowing & Landscaping Services	763,809	843,272	861,604	893,272
03410 Other Contractual Svcs - Staffing	54,377	73,643	61,115	73,643
03422 Other Contr Svcs - Staffing	0	120,000	115,445	120,000
03423 Other Contr Svcs - Roads/Street Svcs	0	46,000	59,379	46,000
04001 Travel and Per Diem/Mandatory	0	0	220	0
04002 Travel and Per Diem/Educational	556	1,821	730	1,821
04101 Communications- Cell Phones	781	1,000	846	1,000
04104 Communications-Data/Wireless Svcs	1,722	7,180	1,752	7,180
04200 Freight and Postage	476	300	182	300
04300 Utility Services	0	0	4	0
04301 Electricity	23,337	27,913	21,392	27,913
04303 Water/Sewer Services	102,784	100,880	93,334	100,880
04304 Garbage/Solid Waste Services	72,717	35,800	29,066	35,800
04400 Rentals and Leases	1,041	8,000	8,567	8,000
04402 Rentals and Leases/Copier Leases	1,353	1,440	1,353	1,440
04600 Repairs and Maintenance	137,590	217,970	151,745	217,970
04610 Vehicle Repair and Maintenance	299,395	234,255	192,275	234,508
04611 Building Repair and Maintenance	1,517	8,750	7,120	8,750
04700 Printing and Binding	260	680	225	680
04900 Other Current Charges	1,169	1,000	19,308	1,000
04910 Fleet Replacement Charge	36,510	36,510	36,510	36,257
05100 Office Supplies	860	3,000	762	3,000
05179 Other Equipment \$1000-\$4999.99	5,769	0	4,551	5,200
05195 Non-Capital Computer Equipment	995	0	0	0
05199 Other Non-Capital Equipment	8,941	4,500	2,375	4,500
05200 Operating Supplies	31,788	56,900	32,730	56,900
05201 Chemicals	0	600	1,521	600
05204 Fuel	131,513	138,800	106,505	138,800
05207 Computer Supplies	1,254	0	719	0
05208 Software Licenses	0	0	325	0

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**Public Works  
Field Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05300 Road Materials and Supplies	153,586	208,600	142,621	208,600
05400 Publications and Memberships	165	150	165	150
05402 Publications/Subscriptions	130	570	0	570
05500 Training	1,779	7,836	4,226	7,836
06400 Furniture and Equipment	47,389	44,500	38,062	64,500
06402 Vehicles	0	0	0	25,000
08200 Aid to Private Organizations	10,000	10,000	10,000	10,000
<b>Total Expenses</b>	<b>4,522,928</b>	<b>5,230,168</b>	<b>4,580,580</b>	<b>5,419,068</b>

**Accounts of Interest**

03400 - Contracted Services include: \$6,000 uniforms rental, \$8,500 dead animals removal, \$1,800 pest control, and \$6,198 right-of-way (ROW) fence replacement.

03410 - For additional staffing assistance with workload related to Field Operations duties.

06400 - For small field equipment replacements.

**Significant Changes**

During FY20, one FTE was transferred to Ecosystems Division. For FY21 a Field Operations Horticulturist position was added to oversee the landscape contractors and assist with landscape issues.

**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 control 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
- Oversees 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 inquires relative to mosquito control issues and conducts outreach on mosquito management for homeowners
- Controls Africanized honey bees in County right-of-ways and responds to citizen complaints concerning Africanized honey 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 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.
- Inspections of stormwater ditches maintained by the Division to ensure proper drainage and weed control every quarter.



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**Public Works  
Mosquito Control**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Employee Pesticide & Safety Education	#	10.00	10.00	16.00	15.00
Aquatic Weed Control	%	95.00	95.00	95.00	95.00
Mosquito Inspections	%	99.00	100.00	100.00	100.00
Adulticide to Control Mosquito (# Acres)	#	67,982.00	300,000.00	242,760.00	< 300,000.00

**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>FY 2020</b>	<b>FY 2021</b>
Mosquito Control Resource Spec	1	1
Research Entomologist	1	1
Mosquito Control Technician	5	5
Mosquito Control Manager	1	1
Entomological Technician	1	1
Mosquito Control Ops Supervisor	1	1
Mosquito Control Specialist	2	2
Mosquito Control Foreman	1	1
<b>Total FTE</b>	<b>13</b>	<b>13</b>

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**Public Works  
Mosquito Control**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	481,278	545,652	532,871	557,385
01203 Standby Pay	3,885	4,300	2,240	4,300
01400 Overtime	7,700	9,400	3,660	9,400
01501 Cell Phone Stipend	5,594	6,240	6,120	6,240
01504 Class C Meal Reimbursement	224	0	328	0
02101 FICA	29,493	34,681	32,241	35,305
02102 Medicare	6,899	8,111	7,540	8,283
02200 Retirement Contributions	40,988	47,378	47,998	57,108
02300 Life and Health Insurance	82,186	84,977	93,265	110,801
03100 Professional Services	16,100	5,325	8,157	15,325
03400 Other Contractual Services	135,846	214,218	152,533	214,218
03404 Janitorial Services	1,002	2,050	1,002	2,050
03410 Other Contractual Svcs - Staffing	25,699	30,459	17,919	30,459
04000 Travel and Per Diem	0	0	7	0
04001 Travel and Per Diem/Mandatory	0	4,167	2,100	4,167
04002 Travel and Per Diem/Educational	3,844	579	0	579
04101 Communications- Cell Phones	40	100	48	100
04104 Communications-Data/Wireless Svcs	-1	2,400	0	2,400
04200 Freight and Postage	1,530	600	424	600
04301 Electricity	9,729	7,935	7,942	10,000
04303 Water/Sewer Services	571	700	535	650
04304 Garbage/Solid Waste Services	621	725	587	725
04400 Rentals and Leases	0	1,100	44	1,100
04402 Rentals and Leases/Copier Leases	1,034	1,007	1,123	1,007
04600 Repairs and Maintenance	10,063	10,900	9,964	10,900
04610 Vehicle Repair and Maintenance	22,955	19,138	23,097	19,138
04611 Building Repair and Maintenance	2,482	2,000	3,039	2,000
04700 Printing and Binding	379	1,000	524	1,000
04900 Other Current Charges	44	500	207	500
04910 Fleet Replacement Charge	55,393	54,250	54,250	54,300
05100 Office Supplies	594	950	822	950
05179 Other Equipment \$1000-\$4999.99	1,232	3,298	3,786	7,798
05195 Non-Capital Computer Equipment	1,035	0	0	0
05199 Other Non-Capital Equipment	6,346	3,590	1,527	3,590
05200 Operating Supplies	33,330	38,580	28,488	36,515
05201 Chemicals	596,532	231,751	236,950	231,751
05204 Fuel	27,386	38,304	24,902	38,304
05207 Computer Supplies	0	0	179	0
05208 Software Licenses	40	0	40	0
05300 Road Materials and Supplies	577	2,000	1,009	2,000
05400 Publications and Memberships	100	390	200	390
05402 Publications/Subscriptions	329	0	0	0

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**Public Works  
Mosquito Control**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05500 Training	4,342	3,525	2,725	3,525
06400 Furniture and Equipment	16,000	16,500	16,000	16,500
<b>Total Expenses</b>	<b>1,633,421</b>	<b>1,438,780</b>	<b>1,326,392</b>	<b>1,501,363</b>

**Accounts of Interest**

03100 - Services for the removal of Africanized bees.

03400 - \$36,000 for aquatic weed control, \$85,968 for aerial mosquito control services, \$92,250 for aquatic integrated pest management combination treatment.

03410 - For staffing services as needed for part-time ULV spray-truck drivers.

06400 - ULV Mosquito sprayers replacement program.

**Significant Changes**

There are no significant program changes.

**Public Works**  
**Coastal Management**

**Mission Statement**

Implement a county-wide resiliency plan, 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**

- Develop a strategy to incorporate reasonably expected future conditions into county planning using available data for scientific analysis, create a list of additional data required for a more thorough analysis, implement a prioritization protocol for county funded projects and recommend policies to support the program.
- Manages an on-going Reef Enhancement and Conservation Program to deploy approved materials at any of the permitted offshore or river sites, monitor these new sites while working with other agencies to monitor overall reef health and assist in coral conservation efforts. New work is performed according to the Martin County Artificial Reef Plan. Multiple estuarine sites have been permitted for oyster reef restoration and living shoreline construction projects.
- Works to understand, protect and restore marine ecological systems, serving residents and visiting marine interest and providing a vital role in support of fish and coral populations and in overall water quality improvement
- Responsible for the County's beach management program to provide adequate storm damage protection. Work includes beach restoration 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.
- Developing a resiliency program for Martin County to proactively address changing climatic conditions and the impacts to residents and infrastructure in the County. Work products will interface with floodplain management efforts to reduce flood insurance rates in Martin County.

**Goals and Objectives**

- Launch a resiliency program in Martin County
- Produce a watershed management plan that satisfies the Community Rating System requirements
- Recommend future actions such as additional data acquisition and policy adjustments
- Develop a resiliency related prioritization methodology for county projects
- Maintain a high level of public accessibility to provide information and obtain feedback, especially on the new resiliency efforts
- 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 and address concerns of marine related interests.
- 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.

**Public Works  
Coastal Management**

**Goals and Objectives (cont)**

- 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.
- Obtain grant funding for work to develop an updated vulnerability assessment with resiliency plan.

**Benchmarks**

The Martin County Coastal Program has been successful in accomplishing all program objectives with only three full time positions. Neighboring Counties employ multiple divisions to accomplish similar objectives.

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Beach Performance	%	100.00	90.00	85.00	90.00
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.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Coastal Management Coordinator	1	1
Administrative Specialist III	.5	.5
Coastal Engineer	1	1
Environmental Resource Specialist	0.5	0.5
<b>Total FTE</b>	<b>3</b>	<b>3</b>

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**Public Works  
Coastal Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	185,134	188,171	172,492	193,913
01400 Overtime	139	0	0	0
01501 Cell Phone Stipend	1,117	1,200	971	1,200
01504 Class C Meal Reimbursement	77	0	35	0
02101 FICA	11,026	11,668	10,237	12,022
02102 Medicare	2,578	2,729	2,394	2,812
02200 Retirement Contributions	20,898	22,087	22,017	26,626
02300 Life and Health Insurance	15,893	17,341	14,071	19,057
03100 Professional Services	0	75,000	20,206	75,000
03101 Professional Services - IT	0	0	20,250	0
03400 Other Contractual Services	18,115	11,015	54,895	11,015
04000 Travel and Per Diem	2,376	10,150	1,862	10,150
04002 Travel and Per Diem/Educational	6,258	1,215	1,321	1,215
04100 Communications	155	250	292	250
04104 Communications-Data/Wireless Svc	1,638	1,720	1,294	1,720
04200 Freight and Postage	147	250	98	250
04400 Rentals and Leases	3,498	5,000	1,000	5,000
04401 Rentals and Leases/Pool Vehicles	580	260	270	260
04600 Repairs and Maintenance	705	3,818	0	3,818
04610 Vehicle Repair and Maintenance	2,708	100	0	100
04700 Printing and Binding	216	400	333	400
04900 Other Current Charges	0	440	4	440
04910 Fleet Replacement Charge	0	1,500	0	1,500
05100 Office Supplies	337	380	305	380
05175 Computer Equipment \$1000-\$4999.99	0	0	2,337	0
05195 Non-Capital Computer Equipment	146	0	0	0
05199 Other Non-Capital Equipment	1,458	1,250	0	1,250
05200 Operating Supplies	575	1,190	495	1,190
05204 Fuel	341	4,443	97	4,443
05207 Computer Supplies	0	980	0	980
05210 Food	0	0	1,770	0
05400 Publications and Memberships	3,044	2,511	4,840	2,511
05500 Training	1,046	2,947	2,049	2,947
<b>Total Expenses</b>	<b>280,205</b>	<b>368,015</b>	<b>335,936</b>	<b>380,449</b>

**Accounts of Interest**

03100 - For resiliency effort services.

03400 - Maintenance services for county-owned navigation aides (channel markers and buoys).

**Significant Changes**

There are no significant program changes.

**Public Works  
Real Property**

**Mission Statement**

Provide professional real property knowledge to both the County staff 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
  - Airport - Witham Field
  - Constitutional Officers
- Acquire leasehold interests as needed for 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Development Review Projects	%	80.00	100.00	96.00	95.00
Real Property Inventory	%	100.00	100.00	100.00	100.00
Lease Inventory	%	100.00	100.00	100.00	100.00
Real Property Acquisitions	%	95.00	100.00	100.00	100.00

**Outcomes**

Meet Goals and Objectives by maintaining a highly efficient Division, satisfying internal/external requests and achieving expected level of service to the public.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works  
Real Property**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Real Property Manager	1	1
Real Property Assistant	1	1
Real Property Coordinator	1	1
Certified Paralegal	1	1
Administrative Specialist III	0.5	0.5
<b>Total FTE</b>	<b>4.5</b>	<b>4.5</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Public Works  
Real Property**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	278,970	268,025	263,318	262,533
01501 Cell Phone Stipend	480	480	486	480
02101 FICA	16,352	16,618	15,413	16,277
02102 Medicare	3,825	3,887	3,605	3,807
02200 Retirement Contributions	23,200	22,701	23,385	26,253
02300 Life and Health Insurance	56,620	53,180	50,476	62,704
03100 Professional Services	6,200	31,500	1,614	16,500
03400 Other Contractual Services	0	0	13,328	16,500
03410 Other Contractual Svs - Staffing	0	0	4,069	0
04000 Travel and Per Diem	0	525	300	525
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	117	750	0	750
04200 Freight and Postage	149	400	144	400
04400 Rentals and Leases	1,500	1,500	1,200	1,500
04401 Rentals and Leases/Pool Vehicles	240	300	130	300
04402 Rentals and Leases/Copier Leases	0	360	0	360
04600 Repairs and Maintenance	0	125	0	0
04700 Printing and Binding	514	600	538	600
04900 Other Current Charges	1,072	1,600	691	1,600
05100 Office Supplies	666	625	477	750
05199 Other Non-Capital Equipment	0	250	0	250
05200 Operating Supplies	182	1,450	61	1,450
05204 Fuel	0	500	0	250
05208 Software Licenses	129	250	129	250
05400 Publications and Memberships	825	1,300	1,055	1,550
05402 Publications/Subscriptions	0	300	0	300
05500 Training	1,373	4,250	1,433	4,250
<b>Total Expenses</b>	<b>392,414</b>	<b>411,726</b>	<b>381,852</b>	<b>420,389</b>

**Accounts of Interest**

03100 - Covers services for real property management such as title work, appraisals, surveys, etc.

**Significant Changes**

There are no significant program changes.

**Public Works  
Veterans Transit Services**

**Mission Statement**

Enhance the quality of life for Martin County Veterans by providing safe, efficient and reliable transportation to the Veterans Administration Medical Center (VAMC).

**Services Provided**

- Provide door to bus stop and reverse commute transit service for Martin County Veterans.

**Goals and Objectives**

- Ensure all qualified Martin County Veterans receive the transit services needed to/from the VAMC
- Ensure all qualified Martin County Veterans can reserve their trip up to seven days prior to trip date.

**Benchmarks**

- Provide cost-effective transportation services for Martin County Veterans.

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Veterans Transported	#	N/A	230	98	300

**Outcomes**

Martin County veteran's population will have safe, efficient and reliable transportation to the Veterans Administration Medical Center to fulfill medical appointments and receive medical treatments.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Transit Manager	0.2	0.2
Transit Customer Service Supervisor	0.2	0.2
Transit Customer Service Representatives	0.4	0.4
Transit Specialist/Mobility Coordinator	0.2	0.2
<b>Total FTE</b>	<b>1</b>	<b>1</b>

Martin County, FL  
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**Public Works  
Veterans Transit Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	0	0	22,528	44,641
01501 Cell Phone Stipend	0	0	56	96
02101 FICA	0	0	1,358	2,768
02102 Medicare	0	0	317	648
02200 Retirement Contributions	0	0	2,061	4,465
02300 Life and Health Insurance	0	0	2,500	5,467
03400 Other Contractual Services	0	0	3,983	65,000
04700 Printing and Binding	0	0	0	200
05100 Office Supplies	0	0	21	100
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>32,824</b>	<b>123,385</b>

**Accounts of Interest**

- 03400 - On-Road Services Transportation contract (budget reallocated from Administrative Services, Veterans Services org)
- 04700 - Identification Cards
- 05100 - Supplies for Identification Cards

**Significant Changes**

This service was transferred from the Administrative Department, Veterans Services org during FY20. The total of one FTE was moved from the Transit org.

**Technology Investment Plan**

**Technology Investment Plan Program Chart**  
Total Full-Time Equivalents (FTE) = 0.0

Administration
Information Technology Services
General Services
Library
Parks and Recreation
Building Department
Growth Management
Public Works
Community Development
Airport
Utilities And Solid Waste
Fire Rescue
Clerk of Circuit Court
Property Appraiser
Sheriff
Supervisor of Elections
Constitutional Officers' TIP Maintenance
Miscellaneous
Technology Infrastructure

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	0	0	0	0	0.0%
Total Budget Dollars	8,343,340	7,709,250	7,819,335	110,085	1.4%

## Technology Investment Plan

### Introduction

The expectations on the part of the County's constituents for greater availability of, and ease of access to, County services are growing. Citizens and commercial enterprises expect to be able to conduct business with the County using new and changing technological tools and services that are becoming mainstream and considered to be the new normal. The pace of change continues to accelerate, challenging the County organization to continually adapt to meet the new expectations. To successfully meet the demand, 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:

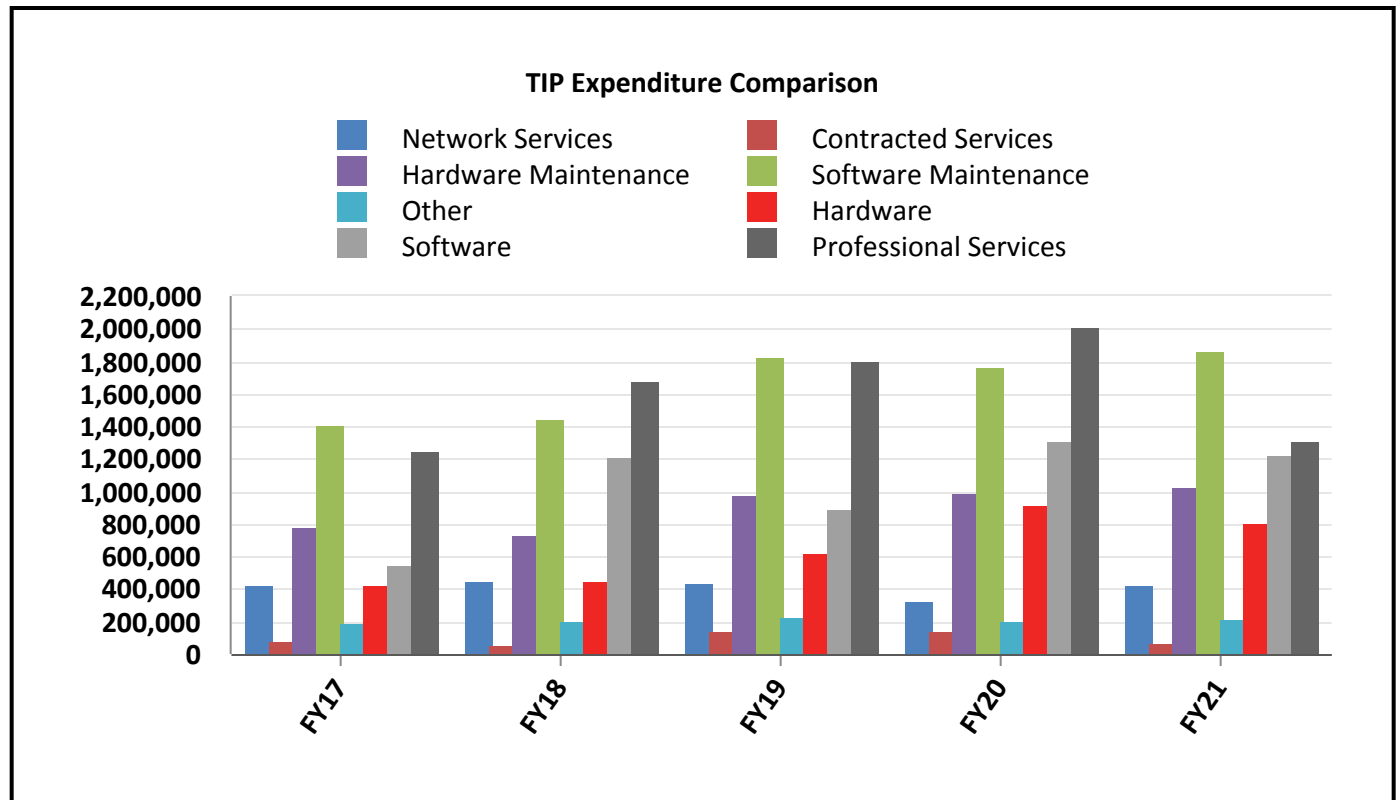
- Mandated requirements
- Leveraging of prior investments
- Enhancing County's security
- Improving service quality and efficiency
- Ensuring a current and supportable technology infrastructure
- Manage contracts and obligations
- Reduce the unit cost of services

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan**

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Administration	238,834	308,424	265,779	249,579
Information Technology Services	33,156	55,865	54,894	53,980
General Services	81,305	127,017	126,454	119,550
Library	356,503	287,394	270,514	304,976
Parks and Recreation	79,713	106,100	97,253	82,411
Building Department	651,662	322,561	271,718	284,631
Growth Management	119,344	131,384	101,674	99,047
Public Works	397,004	404,769	403,325	417,001
Community Development	500	500	3,038	3,243
Airport	417	5,000	4,976	5,000
Utilities and Solid Waste	461,327	941,987	603,873	985,424
Fire Rescue	414,106	383,524	441,100	393,747
Clerk of Circuit Court	46,403	7,825	7,825	9,000
Property Appraiser	107,980	68,718	63,442	69,519
Sheriff	22,575	23,875	22,495	97,835
Supervisor of Elections	64,073	68,215	82,348	78,115
Constitutional Officers' TIP Maintenance	2,517	20,000	8,966	20,000
Miscellaneous	621,209	617,713	425,461	519,122
Technology Infrastructure	4,644,712	3,828,379	3,450,609	4,027,155
<b>Total Expenses</b>	<b>8,343,340</b>	<b>7,709,250</b>	<b>6,705,742</b>	<b>7,819,335</b>



Martin County, FL  
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**Technology Investment Plan**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	1,346,297	2,018,285	1,334,562	1,710,980
03400 Other Contractual Services	16,459	0	7,811	0
03405 IT Services	69,950	145,500	69,180	71,000
03410 Other Contractual Svs - Staffing	3,813	0	32,398	0
03412 IT Hosting Service	80,220	89,525	83,760	101,550
04000 Travel and Per Diem	672	0	0	0
04002 Travel and Per Diem/Educational	11,002	0	11,177	0
04100 Communications	336,286	328,977	349,082	433,977
04104 Communications-Data/Wireless Svc	4,528	1,800	6,748	1,800
04200 Freight and Postage	2,339	0	856	0
04400 Rentals and Leases	40,048	40,500	36,326	40,500
04600 Repairs and Maintenance	488	10,000	4	10,000
04612 Software Maintenance	1,600,475	1,766,865	1,730,485	1,892,823
04614 Hardware Maintenance	759,335	946,175	632,098	983,345
05100 Office Supplies	27,912	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	234,494	123,125	201,926	59,000
05179 Other Equipment \$1,000-\$4999.99	56,743	0	1,004	0
05195 Non-Capital Computer Equipment	515,550	324,091	211,384	290,241
05199 Other Non-Capital Equipment	19,412	10,000	13,446	10,000
05200 Operating Supplies	440	0	378	0
05207 Computer Supplies	31,495	10,000	29,195	10,000
05208 Software Licenses	197,352	245,152	372,968	216,800
05211 Software Services	948,941	1,073,214	1,149,033	1,154,024
05500 Training	28,086	0	28,496	0
06300 Improvements other than Buildings	947,229	0	82,124	0
06400 Furniture and Equipment	77,851	0	67,124	0
06401 Computer Equipment	227,585	375,771	254,179	626,875
06800 Intangible Assets	758,338	0	0	0
09902 Budget Reserves / Capital Outlay	0	200,270	0	206,420
<b>Total Expenses</b>	<b>8,343,340</b>	<b>7,709,250</b>	<b>6,705,742</b>	<b>7,819,335</b>

Martin County, FL  
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**Technology Investment Plan**

**Revenues**

Revenue Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Grants	70,793	0	71,500	0
Other Charges for Services	101,054	100,000	55,756	96,000
Other Miscellaneous Revenues	41,560	34,553	44,398	68,740
Insurance Proceeds/Refunds	0	0	8,750	0
General Fund	5,414,413	5,009,576	4,489,878	5,119,139
Building and Permitting Fund	710,381	368,134	298,910	316,205
Consolidated Fire/EMS	449,244	328,106	348,704	363,597
Unincorporated MSTU	212,799	169,742	127,022	166,702
Consolidated Parks	35,530	52,366	40,984	51,245
Stormwater MSTU	50,263	44,933	56,869	39,463
Countywide Road MSTU	21,030	1,002	10,677	4,695
Road Projects	583,718	405,648	406,318	369,177
Other County Capital Projects	8,011	1,503	888	1,464
Beaches	3,246	2,403	888	4,507
Community Broadband Network	44,088	79,700	57,752	79,700
Sailfish Splash Waterpark	31,704	12,975	12,864	12,975
\$30 LCL ORD-CT Facilities FS318.18	2,517	20,000	8,966	20,000
Sand Dune Cafe	4,559	3,250	3,250	3,250
Water and Sewer Utilities	474,234	1,003,423	598,409	1,031,694
Vehicle Maintenance	53,120	50,434	41,927	50,344
Airport	14,233	10,631	12,597	9,992
Solid Waste	5,048	6,464	5,464	6,630
Golf Course	399	400	399	400
CRA Administration	11,396	4,007	2,572	3,416
<b>Revenue Totals</b>	<b>8,343,340</b>	<b>7,709,250</b>	<b>6,705,742</b>	<b>7,819,335</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	45,800	71,270	21,425	8,000
04200 Freight and Postage	0	0	250	0
04612 Software Maintenance	750	1,100	0	800
05175 Computer Equipment \$1,000-\$4999.99	0	0	10763	0
05195 Non-Capital Computer Equipment	596	6,550	1,693	0
05207 Computer Supplies	0	0	650	0
05211 Software Services	191,688	229,504	230,999	240,779
<b>Total Expenses</b>	<b>238,834</b>	<b>308,424</b>	<b>265,779</b>	<b>249,579</b>

**Expenditure Line Item Summation**

03101 -	\$8,000	ClientTrack Application
04612 -	\$800	Veteran Information Management System (VIMS)
05211 -	\$7,020	AppArmor
	\$8,400	Neighborly Software
	\$500	Annual Database Cost Estimating Service
	\$23,155	NeoGov Perform
	\$8,685	NeoGov Onboard
	\$14,845	NeoGov Insight
	\$27,015	NeoGov Learn
	\$7,000	Chrome River Travel & Expense
	\$9,000	ClientTrack Application
	\$27,859	OpenGov Reporting and Analysis
	\$78,500	OpenGov Budgeting and Planning
	\$24,000	OpenGov Story Builder and Open Town Hall
	\$4,800	OpenGov FTP Based Integration

Martin County, FL  
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**Technology Investment Plan  
Information Technology Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	6,576	30,315	30,167	30,315
03410 Other Contractual Svcs - Staffing	219	0	674	0
04612 Software Maintenance	13,672	16,000	13,531	16,000
05208 Software Licenses	0	0	1372	0
05211 Software Services	4,150	9,550	9,150	7,665
06800 Intangible Assets	8,539	0	0	0
<b>Total Expenses</b>	<b>33,156</b>	<b>55,865</b>	<b>54,894</b>	<b>53,980</b>

**Expenditure Line Item Summation**

03101 -	\$14,000 Geographic Information System (GIS) \$6,315 Website \$10,000 GIS CLOE
04612 -	\$6,000 Oracle Toad \$10,000 BMC Track-IT!
05211 -	\$665 DLT Solutions - AutoCAD \$6,000 ArcGIS GeoEvent Software Subscription \$600 ArcGIS Data Interoperability Software Subscription \$400 Google Earth Annual Software Subscriptions

Martin County, FL  
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**Technology Investment Plan  
General Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services - IT	0	7,117	7,117	0
04100 Communications	498	0	0	0
04612 Software Maintenance	78,533	89,270	90,852	101,220
05175 Computer Equipment \$1,000-\$4,999.99	0	11,000	10,980	0
05208 Software Licenses	0	16,005	16,005	14,600
05211 Software Services	2,274	3,625	1,500	3,730
<b>Total Expenses</b>	<b>81,305</b>	<b>127,017</b>	<b>126,454</b>	<b>119,550</b>

**Expenditure Line Item Summation**

04612 -	\$21,000 Infor Public Sector (IPS) Service and Maintenance Agreement (SMA)
	\$35,000 Lenel Security System
	\$40,500 Fuel Master
	\$2,920 IPS Support
	\$1,800 Bosh Truck Scanner
05208 -	\$14,600 IPS Software
05211 -	\$1,500 AC Delco Tech Connect
	\$2,230 GM Link

Martin County, FL  
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**Technology Investment Plan  
Library**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	11,875	2,750	2,805	2,785
03405 IT Services	4,675	0	1,764	0
04100 Communications	3,389	4,650	3,410	4,650
04104 Communications-Data/Wireless Svc	240	0	0	0
04200 Freight and Postage	579	0	275	0
04612 Software Maintenance	5,511	10,700	8,643	11,195
04614 Hardware Maintenance	49,066	48,800	42,264	65,535
05175 Computer Equipment \$1,000-\$4999.99	24,939	17,125	17,836	0
05195 Non-Capital Computer Equipment	40,060	60,341	51,623	60,341
05199 Other Non-Capital Equipment	190	0	2,086	0
05207 Computer Supplies	0	0	63	0
05208 Software Licenses	6,555	0	1,214	0
05211 Software Services	130,924	143,028	138,530	150,055
06401 Computer Equipment	78,500	0	0	10,415
<b>Total Expenses</b>	<b>356,503</b>	<b>287,394</b>	<b>270,514</b>	<b>304,976</b>

**Expenditure Line Item Summation**

03101 -	\$785 Data Sync Reclamation
	\$2,000 Replace KitKeeper -Setup MyTurn
04100 -	\$650 Library Warehouse DSL
	\$4,000 Countywide Telephone System (Library)
04612 -	\$500 Fusion (Zoomtext and Jaws)
	\$4,675 Software Maintenance
	\$4,020 Public internet Filtering
	\$2,000 Deep Freeze (247 Licenses)
04614 -	\$60,535 Hardware Maintenance (RFID check-in/sorters and readers/printers)
	\$5,000 Antenna Comm/Brkt, Wiring, Security Gate/3M, self Check/Chip
05195 -	\$41,700 25% /4 year cycle
	\$16,000 Printers/Network Switches
	\$2,000 Barcode Scanners & Receipt printers
	\$641 RFID Pads
05211 -	\$83,200 Sirsi Products
	\$21,045 OCLC Services
	\$500 GoToMeeting
	\$8,825 Software Service
	\$5,000 Ingram-Edelwiss Collection Analytics
	\$1,000 Off-Site Checkout - Self-Check Software OneStop (1License)

Technology Investment Plan  
Library

**Expenditure Line Item Summation (cont.)**

05211 -	\$2,995	Beanstack
	\$600	Basecamp
	\$4,855	SignUp
	\$3,000	LibraryThing
	\$480	WuFoo
	\$120	WordPress
	\$385	Survey Monkey
	\$14,400	Web Adobe Pro (15 Licenses)
	\$3,650	SMS messaging service
06410 -	\$10,415	Self-Check system replacement

Martin County, FL  
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**Technology Investment Plan  
Parks and Recreation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	0	7,781	7,781	0
04100 Communications	11,428	12,899	4,164	12,899
04200 Freight and Postage	0	0	0	0
04612 Software Maintenance	17,198	22,520	22,518	25,952
05175 Computer Equipment \$1,000-\$4999.99	0	8,000	0	0
05195 Non-Capital Computer Equipment	2,662	0	0	0
05199 Other Non-Capital Equipment	250	0	0	0
05200 Operating Supplies	440	0	0	0
05208 Software Licenses	250	21,600	29,600	8,760
05211 Software Services	32,500	33,300	33,190	34,800
06800 Intangible Assets	14,985	0	0	0
<b>Total Expenses</b>	<b>79,713</b>	<b>106,100</b>	<b>97,253</b>	<b>82,411</b>

**Expenditure Line Item Summation**

04100 -	\$1,800 Halpatiokee Park Maintenance Building Comcast CableModem
	\$1,050 Jimmy Graham Park Comcast CableModem
	\$1,400 Lamar Howard Park Golden Gate/Cassidy Center Comcast CableModem
	\$1,400 Phipps Park Comcast CableModem
	\$900 South County Ballpark CableModem
	\$6,349 Countywide Telephone System (Parks)
04612 -	\$23,000 IPS SMA
	\$1,200 AcroPrint Pendulum
	\$1,752 IPS Project - Support
05208 -	\$8,760 IPS Project - Software
05211 -	\$1,500 Thor Gaurd
	\$17,875 CivicRec License
	\$300 SWIM MM
	\$500 When To Work
	\$14,625 CivicRec License

Martin County, FL  
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**Technology Investment Plan  
Building Department**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	214,536	140,118	90,568	89,440
03405 IT Services	1,798	2,600	2,578	2,600
04612 Software Maintenance	14,125	15,200	13,928	15,705
05195 Non-Capital Computer Equipment	580	0	0	0
05211 Software Services	142,567	164,643	164,643	176,886
06800 Intangible Assets	278,056	0	0	0
<b>Total Expenses</b>	<b>651,662</b>	<b>322,561</b>	<b>271,718</b>	<b>284,631</b>

**Expenditure Line Item Summation**

03101 -	\$20,000	GIS
	\$3,000	Website
	\$7,040	Accela
	\$59,400	Aerial Photogrammetry
03405 -	\$2,600	Monthly PayPal Online Payment Processing for Accela ACA
04612 -	\$1,200	SQL Server
	\$700	ZappySYS
	\$13,805	Oracle
05211 -	\$665	DLT Solutions - AutoCAD
	\$25,000	ArcGIS Enterprise Software Subscription
	\$7,425	Legistar
	\$143,796	Accela

Martin County, FL  
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**Technology Investment Plan  
Growth Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	21,345	32,011	2,611	3,456
05175 Computer Equipment \$1,000-\$4999.99	0	0	1995	0
05195 Non-Capital Computer Equipment	0	3,300	698	0
05207 Computer Supplies	0	0	297	0
05211 Software Services	92,848	96,073	96,073	95,591
06800 Intangible Assets	5,151	0	0	0
<b>Total Expenses</b>	<b>119,344</b>	<b>131,384</b>	<b>101,674</b>	<b>99,047</b>

**Expenditure Line Item Summation**

03101 - \$3,456 Accela Support  
 05211 - \$25,000 ArcGIS Enterprise Software Subscription  
 \$70,591 Accela Software



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Public Works**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	94,229	187,082	189,361	147,960
04100 Communications	4,842	1,550	1,003	1,550
04200 Freight and Postage	0	0	17	0
04612 Software Maintenance	118,781	73,870	76,787	92,566
04614 Hardware Maintenance	175	775	0	775
05175 Computer Equipment \$1,000-\$4999.99	0	16,000	6,806	0
05208 Software Licenses	3,788	23,280	30,730	70,080
05211 Software Services	85,961	102,212	98,621	104,070
06800 Intangible Assets	89,228	0	0	0
<b>Total Expenses</b>	<b>397,004</b>	<b>404,769</b>	<b>403,325</b>	<b>417,001</b>

**Expenditure Line Item Summation**

03101 -	\$2,560 Accela
	\$42,000 IPS
	\$41,000 GIS
	\$59,400 Aerial Photogrammetry
	\$3,000 Website
04100 -	\$550 Hobe Sound Bridge Tender DSL BellSouth
	\$1,000 Countywide Telephone System (Engineering)
04612 -	\$56,000 IPS SMA
	\$3,500 Leica Spider/LGO CCP
	\$600 Highway Capacity System
	\$800 AcroPrint Pendulum
	\$550 Synchro
	\$17,100 Traffic Controlers
	\$584 IPS Project Support (Eco. System.)
	\$1,752 IPS Project Support (Mosquito)
	\$9,928 IPS Project - Support (Cap. Proj. & Field Ops.)
	\$1,752 IPS Project - Support (Transit)
04614 -	\$775 Plotters and Scanners
05208 -	\$2,920 IPS Project - Software (Eco. Syst.)
	\$8,760 IPS Project - Software (Mosquito)
	\$49,640 IPS Project - Software (Cap. Proj. & Field Ops.)
	\$8,760 IPS Project - Software (Transit)

**Technology Investment Plan  
Public Works**

**Expenditure Line Item Summation (cont.)**

05211 -	\$995	GeoTracker
	\$52,290	Accela
	\$4,333	ICPR v4 (Development Review)
	\$6,000	ArcGIS Enterprise Software Subscription
	\$2,167	ICPR v4 (Stormwater)
	\$2,660	DLT Solutions - AutoCAD (4)
	\$8,200	DLT Solutions - Civil 3D (7)
	\$25,000	ArcGIS Enterprise Software Subscription
	\$2,425	Traffic Count System

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Community Development**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services - IT	0	0	0	128
05211 Software Services	500	500	3,038	3,115
<b>Total Expenses</b>	<b>500</b>	<b>500</b>	<b>3,038</b>	<b>3,243</b>

**Expenditure Line Item Summation**

03101 - \$128 Accela Support  
 05211 - \$500 ArcGIS Community Analyst Software Subscription  
 \$2,615 Accela Software

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Technology Investment Plan  
Airport

Expenditures

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	417	5,000	4,976	5,000
<b>Total Expenses</b>	<b>417</b>	<b>5,000</b>	<b>4,976</b>	<b>5,000</b>

Expenditure Line Item Summation

03101 - \$5,000 Website/intranet support

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Utilities and Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	112,734	541,530	231,088	591,296
04100 Communications	4,867	6,300	4,822	6,300
04612 Software Maintenance	246,089	270,309	250,873	269,827
04614 Hardware Maintenance	13,254	23,800	15,355	15,400
05175 Computer Equipment \$1,000-\$4999.99	12,562	3,000	0	0
05195 Non-Capital Computer Equipment	852	26,500	0	26,500
05199 Other Non-Capital Equipment	8,705	0	0	0
05208 Software Licenses	0	4,365	21,753	14,600
05211 Software Services	62,264	63,683	79,982	59,001
06401 Computer Equipment	0	2,500	0	2,500
<b>Total Expenses</b>	<b>461,327</b>	<b>941,987</b>	<b>603,873</b>	<b>985,424</b>

**Expenditure Line Item Summation**

03101 -	\$21,000	IPS BASE
	\$30,000	GIS
	\$59,400	Aerial Photogrammetry
	\$80,000	CIS Support
	\$896	Accela
	\$400,000	CIS Upgrade
04100 -	\$1,050	Canopy Creek Vacuum Station Comcast CableModem
	\$1,050	North River Shores Vacuum Station CableModem
	\$1,050	Seagate Harbor Vacuum Station CableModem
	\$1,050	Water Plant Dixie Park
	\$1,050	Water Plant Martin Downs Wastewater Transfer Station CableModem
	\$1,050	Water Plant Vista Salerno Office
04612 -	\$36,000	IPS SMA
	\$1,500	FME Desktop
	\$1,600	iWater - infraMAP Enterprise and Standard
	\$65,000	Hansen Banner CIS TCP
	\$6,500	Server for COBOL Tier 2
	\$4,700	Itron System
	\$1,650	N-Sight
	\$2,900	Scanner System and CAR/LAR
	\$3,300	Red Hat Cobol Support for CIS Linux Servers
	\$2,920	IPS Project - Support
	\$49,855	Oracle
	\$3,000	Calibration Software

Technology Investment Plan  
Utilities and Solid Waste

**Expenditure Line Item Summation (cont.)**

04612 -	\$ 1,850	Scada - ControlShop
	\$ 2,400	Log-Me-In
	\$ 500	Scada - Sytech
	\$ 1,225	Scada - Win911
	\$ 5,200	Scada - Trihedral
	\$ 6,650	Scada - Rockwell
	\$ 36,600	Scada - iFix
	\$ 30,847	Microsoft - Enterprise Agreement
	\$ 2,800	Landfill Software
	\$ 2,830	Microsoft - Enterprise Agreement
04614 -	\$ 10,300	Itron System
	\$ 1,700	Mapping and Mobility
	\$ 3,400	Mobile Collectors
05195 -	\$ 5,000	Treatment
	\$ 5,500	Tech Services
	\$ 12,000	Plant Maintenance / Field Ops
	\$ 3,000	CIS
	\$ 1,000	Landfill
05208 -	\$14,600	IPS Project - Software
05211 -	\$ 7,800	Water Gems
	\$ 1,330	DLT Solutions - AutoCAD (2)
	\$ 415	DLT Solutions - LT
	\$ 25,000	ArcGIS Enterprise Software Subscription
	\$ 3,000	ArcGIS GeoEvent Software Subscription
	\$ 1,000	Constant Contact
	\$ 660	BSI Online
	\$ 1,495	BSI Final Notices
	\$ 18,301	Accela Software
06401 -	\$ 2,500	Laptop Replacement

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Fire Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	24,322	30,354	28,624	18,512
03412 IT Hosting Service	10,300	10,300	10,300	10,300
04100 Communications	23,723	3,550	1,708	3,550
04612 Software Maintenance	129,876	140,340	150,418	161,552
04614 Hardware Maintenance	10,366	4,000	0	4,000
05175 Computer Equipment \$1,000-\$4999.99	68,395	6,000	78,643	4,000
05179 Other Equipment \$1000-\$4999.99	0	0	1004	0
05195 Non-Capital Computer Equipment	24,173	118,500	28,736	118,500
05199 Other Non-Capital Equipment	0	0	3373	0
05207 Computer Supplies	0	0	1697	0
05208 Software Licenses	3,506	27,902	27,932	8,760
05211 Software Services	47,412	42,578	41,541	64,573
06400 Furniture and Equipment	70,271	0	67,124	0
06800 Intangible Assets	1,762	0	0	0
<b>Total Expenses</b>	<b>414,106</b>	<b>383,524</b>	<b>441,100</b>	<b>393,747</b>

Technology Investment Plan  
Fire Rescue

**Expenditure Line Item Summation**

03101 -	\$18,000	GIS
	\$512	Accela
03412 -	\$10,300	ImageTrend
04100 -	\$1,550	Firestation #36 Comcast CableModem
	\$2,000	Countywide Telephone System (Fire Rescue)
04612 -	\$94,000	Computer Aided Dispatch System
	\$10,600	Priority Dispatch
	\$19,000	IPS SMA
	\$9,200	ImageTrend
	\$27,000	Telestaff/Webstaff
	\$1,752	IPS Project - Support
04614 -	\$4,000	AV Equipment
05175 -	\$4,000	Servers, Monitors, etc.
05195 -	\$16,000	EOC Desktop Replacement Plan (4yr Cycle)
	\$102,500	Desktop & Mobile Infrastructure for FRD
05208 -	\$8,760	IPS Project - Software
05211 -	\$2,800	LifeStar
	\$8,000	ArcGIS Enterprise Software Subscription
	\$2,700	Handtevy
	\$1,200	Inside V8
	\$500	Cummins QuickServe Online
	\$10,800	Tax Collector Software
	\$6,615	First Arriving
	\$3,000	FRD CivicRec
	\$10,458	Accela Software
	\$18,500	ImageTrend



Martin County, FL  
Fiscal Year 2021 Adopted Budget

Technology Investment Plan  
Clerk of Circuit Court

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	7,167	0	0	0
04612 Software Maintenance	1,000	1,000	1,000	1,000
05211 Software Services	6,825	6,825	6,825	8,000
06800 Intangible Assets	31,411	0	0	0
<b>Total Expenses</b>	<b>46,403</b>	<b>7,825</b>	<b>7,825</b>	<b>9,000</b>

**Expenditure Line Item Summation**

04612 - \$1,000 Evisions  
05211 - \$8,000 Open Government Suite

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Property Appraiser**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	1,935	23,215	23,103	23,215
04612 Software Maintenance	25,282	19,548	19,548	19,734
05175 Computer Equipment \$1,000-\$4,999.99	5,373	0	0	0
05195 Non-Capital Computer Equipment	38,610	0	5,075	0
05207 Computer Supplies	0	0	216	0
05211 Software Services	15,500	15,500	15,500	15,500
06800 Intangible Assets	21,280	0	0	0
09902 Budget Reserves / Capital Outlay	0	10,455	0	11,070
<b>Total Expenses</b>	<b>107,980</b>	<b>68,718</b>	<b>63,442</b>	<b>69,519</b>

**Expenditure Line Item Summation**

03101 -	\$23,215	Website
04612 -	\$15,282	Microsoft - Enterprise Agreement
	\$4,452	Adobe Acrobat Pro
05211 -	\$15,500	ArcGIS Enterprise Software Subscription
09902 -	\$11,070	Desktop Replacement

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Sheriff**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	7,381	22,575	16,495	22,575
03410 Other Contractual Svs - Staffing	0	0	6000	0
04100 Communications	0	1,300	0	1,300
06401 Computer Equipment	0	0	0	73,960
06800 Intangible Assets	15,194	0	0	0
<b>Total Expenses</b>	<b>22,575</b>	<b>23,875</b>	<b>22,495</b>	<b>97,835</b>

**Expenditure Line Item Summation**

03101 - \$16,575 Website  
           \$6,000 SORFS Software  
 04100 - \$1,300 Communications  
 06401 - \$73,960 New dispatch console

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Supervisor of Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	37,293	68,215	80,674	78,115
05208 Software Licenses	0	0	1674	0
06800 Intangible Assets	26,780	0	0	0
<b>Total Expenses</b>	<b>64,073</b>	<b>68,215</b>	<b>82,348</b>	<b>78,115</b>

**Expenditure Line Item Summation**

03101 - \$29,215 Website  
           \$45,300 Hosting Services for Supervisor of Elections  
           \$3,600 Office 365 Subscription for the Supervisor of Elections

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Constitutional Officers' TIP Maintenance**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05199 Other Non-Capital Equipment	2,517	0	0	0
05207 Computer Supplies	0	0	488	0
06401 Computer Equipment	0	20,000	8,478	20,000
<b>Total Expenses</b>	<b>2,517</b>	<b>20,000</b>	<b>8,966</b>	<b>20,000</b>

**Expenditure Line Item Summation**

06401 - \$20,000 Constitutional Offices Communications Equipment (switches and routers >\$5k/ea.)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Miscellaneous**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	5,190	12,576	1,434	1,408
03405 IT Services	2,145	78,500	0	0
04000 Travel and Per Diem	672	0	0	0
04002 Travel and Per Diem/Educational	9,457	0	11,177	0
04100 Communications	0	22,220	0	22,220
04600 Repairs and Maintenance	156	0	0	0
04612 Software Maintenance	216,958	240,779	194,725	256,485
04614 Hardware Maintenance	568	3,000	568	1,000
05175 Computer Equipment \$1,000-\$4999.99	48,070	12,000	31,238	5,000
05195 Non-Capital Computer Equipment	254,179	78,900	108,776	54,900
05199 Other Non-Capital Equipment	348	0	5,962	0
05207 Computer Supplies	23,211	10,000	13,341	10,000
05208 Software Licenses	36	0	4,359	0
05211 Software Services	31,631	27,923	25,384	30,759
05500 Training	28,086	0	28,496	0
06800 Intangible Assets	502	0	0	0
09902 Budget Reserves / Capital Outlay	0	131,815	0	137,350
<b>Total Expenses</b>	<b>621,209</b>	<b>617,713</b>	<b>425,461</b>	<b>519,122</b>

**Expenditure Line Item Summation**

03101 -	\$1,408	Accela
04100 -	\$22,220	Countywide Telephone System (Miscellaneous)
04612 -	\$214,514	Microsoft - Enterprise Agreement
	\$10,800	Adobe Creative Cloud
	\$31,171	Adobe Acrobat Pro
04614 -	\$1,000	Fleet Printers - Replacement Printers Warranty
05175 -	\$5,000	Fleet Printers - Replacement Printers
05195 -	\$54,900	Mobile Device Replacement Plan (4yr Cycle)
05207 -	\$10,000	Replacement of miscellaneous non-capital computer equipment such as monitors, keyboards, mouse, etc.
05211 -	\$30,759	Accela Software
09902 -	\$137,350	Desktop Replacement

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Technology Investment Plan  
Technology Infrastructure**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services-IT	755,497	836,376	596,334	688,775
03400 Other Contractual Services	16,459	0	7,811	0
03405 IT Services	61,332	64,400	64,838	68,400
03410 Other Contractual Svcs - Staffing	3,594	0	25,724	0
03412 IT Hosting Service	69,920	79,225	73,460	91,250
04002 Travel and Per Diem/Educational	1,545	0	0	0
04100 Communications	287,539	276,508	333,975	381,508
04104 Communications-Data/Wireless Svc	4,288	1,800	6,748	1,800
04200 Freight and Postage	1,760	0	313	0
04400 Rentals and Leases	40,048	40,500	36,326	40,500
04600 Repairs and Maintenance	332	10,000	4	10,000
04612 Software Maintenance	732,700	866,229	887,662	920,787
04614 Hardware Maintenance	685,906	865,800	573,911	896,635
05100 Office Supplies	27,912	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	75,155	50,000	43,665	50,000
05179 Other Equipment \$1,000-\$4999.99	56,743	0	0	0
05195 Non-Capital Computer Equipment	153,838	30,000	14,784	30,000
05199 Other Non-Capital Equipment	7,402	10,000	2,025	10,000
05200 Operating Supplies	0	0	378	0
05207 Computer Supplies	8,284	0	12,443	0
05208 Software Licenses	183,217	152,000	238,329	100,000
05211 Software Services	101,897	134,270	204,056	159,500
06300 Improvements Other than Buildings	947,229	0	82,124	0
06400 Furniture and Equipment	7,580	0	0	0
06401 Computer Equipment	149,085	353,271	245,701	520,000
06800 Intangible Assets	265,450	0	0	0
09902 Budget Reserves / Capital Outlay	0	58,000	0	58,000
<b>Total Expenses</b>	<b>4,644,712</b>	<b>3,828,379</b>	<b>3,450,609</b>	<b>4,027,155</b>

**Expenditure Line Item Summation**

03101 - \$95,685 Applications (EAS, DSA, etc)  
 \$65,000 Data Center Support  
 \$12,500 Document Management CLOE  
 \$53,000 GIS  
 \$80,000 IPS BASE  
 \$10,110 KnowB4 Security Awareness Training Subscription  
 \$2,000 Legal Consulting Services for Broadband Communications Issues

**Technology Investment Plan  
Technology Infrastructure**

**Expenditure Line Item Summation (cont.)**

03101 - \$74,000 Microsoft Unified Support  
 \$30,000 Network Vulnerability Annual Testing to Meeting Financial Auditor Requirements  
 \$3,000 OnBase Premium Subscription  
 \$74,200 Outsourced Maintenance and Repair Services for the Community Broadband Fiber Network  
 \$10,000 Software Upgrades and Projects  
 \$179,280 Website support

03405 - \$66,000 Gartner Subscription Services  
 \$1,200 Merchant Account Monthly Costs  
 \$1,200 PayPal On-Line Store Credit Card Services

03412 - \$250 AspDotNet StoreFront Hosting Service  
 \$15,000 Box Enterprise  
 \$1,500 Cloud Storage as a Service  
 \$500 Google  
 \$74,000 Website support

04100 - \$300 411 Charges  
 \$1,140 800 MHz Radio Trunk System (Telephone) Land Line Costs  
 \$1,524 Advertising Phonebooks  
 \$105,000 ATT Blanket for PBX phones  
 \$1,200 Bellsouth Repairs Misc Trouble Ticket Charges  
 \$50,000 Centrex, 1FB, etc., Circuits Throughout County  
 \$950 Communications Services ITS Comcast CableModem  
 \$32,844 Countywide Telephone System (NAR and Trunking Charges)  
 \$64,800 Crown Castle Direct Internet Access  
 \$4,080 Indiantown Annex Phones and Alarm  
 \$1,350 ITS Communications Services DSL  
 \$39,000 ITS Direct Internet Access  
 \$1,800 Long Distance International  
 \$27,000 Long Distance Services, including Suncom/Quest  
 \$33,276 PRI Circuits, DID Charges, etc.  
 \$200 Reserved Number Charges  
 \$16,444 Internet access service with redundant fiber connection  
 \$600 Telephone Conferencing

04104 - \$1,800 Sprint Wireless Air Cards for Networking with Laptops

04400 - \$1,300 267-10-10 Seaward Ave Hobe Sound  
 \$1,300 267-10-11 Martin Luther King Jr Blvd Stuart  
 \$1,300 267-10-12 CR707 Dixie Hwy Jensen Beach  
 \$1,500 267-10-13 Bridge Road Hobe Sound  
 \$1,300 267-10-14 Jensen Beach Blvd Jensen Beach  
 \$1,300 267-10-15 Joan Jefferson Stuart  
 \$2,500 TCRCS rent to City of PSL  
 \$30,000 Tower rental at WMBX and Indiantown sites



**Technology Investment Plan  
Technology Infrastructure**

**Expenditure Line Item Summation (cont.)**

04600 -	\$10,000	Equipment and Networks
04612 -	\$6,000	AirWatch
	\$14,000	Alcatel AVST Voicemail System
	\$62,000	Alcatel Software Evolution Service (SES) - Includes SW Upgrades for PBX Systems
	\$6,000	Altiris
	\$350	American Registry for Internet Numbers - ANS Assngmt Now includes IPv6.
	\$6,500	Aruba Wireless Network Controllers and Access Points
	\$27,000	AX Banner Imaging
	\$78,287	Banner FMS
	\$3,035	Banner WorkFlow
	\$38,000	Citrix Platinum Edition, Netscaler & Support
	\$45,000	CommVault Simpana
	\$5,000	Crystal Reports CAL's - 20 Standard
	\$7,000	Crystal Reports Server - 5 BOE Pro
	\$37,110	Data Center
	\$33,350	DataBank - OnBase Products
	\$8,360	Evisions
	\$13,065	Evisions Argos
	\$1,800	Evisions Tax Package
	\$8,000	Extreme Software Support
	\$5,000	GroundControl
	\$19,000	IPS SMA
	\$1,000	Juniper Networks Security Subscription Renewal
	\$1,800	NetCOBOL
	\$16,000	NetWrix Change Reporter Suite
	\$166,830	Oracle
	\$3,500	Oracle Linux Products
	\$4,800	Oracle SunFire Products
	\$5,500	OSPinSight
	\$105,000	ProofPoint: Spam Filtering, Encrypted Email, DLP, URL & Attachment Defense, EFD
	\$500	RADb Annual Subscription Service
	\$28,000	Software Maintenance -LogRhythm
	\$75,000	Software Upgrade Assurance Maintenance (SUA)
	\$14,000	Symantec Endpoint Protection
	\$2,000	Teamviewer
	\$15,000	The Genesis System
	\$55,000	VMWare ESX Enterprise
	\$3,000	What's Up Gold
04614 -	\$6,000	A10 Networks Thunder Load Balancers Gold Support
	\$65,000	Advantage Ultra Plan Service Contract for Hot Aisle Containment System at the Data Resource Center (DRC)

**Technology Investment Plan  
Technology Infrastructure**

**Expenditure Line Item Summation (cont.)**

04614 -	\$30,000 Advantage Ultra Plan Service Contract for Hot Aisle Containment System at Public Safety Complex (PSC)
	\$93,000 Alcatel PBX Countywide Telephone System and Fax Server
	\$7,000 Aruba Wireless Controllers and Access Points
	\$15,000 Cisco UCS
	\$15,000 Extreme Equipment Support
	\$230,000 Infrastructure Board Repair w/Advance Replacement, On-site Infrastructure Response, Technical & Dispatch Svc Hardware Support
	\$8,500 Juniper NSG1000 Firewall Appliances (2 @ DRC and PSC)
	\$3,000 Juniper SSG20 DSL/Cable Routers (22 mostly Parks and Utilities)
	\$2,000 Juniper SSG350 VPN Routers (2 @ DRC and PSC)
	\$14,700 LOCUS
	\$40,000 Misc Radio Repair Services
	\$22,000 Motorola Astro P25 Audolog Recording Server & Related Software Martin County Radio Tower
	\$27,000 NetApp and IBM Blade Centers
	\$60,000 NetApp SupportEdge Premium
	\$6,435 ODA X6
	\$45,500 PSIC and Conventional Hardware Maintenance - MCM
	\$140,000 Radio Repair Services
	\$30,000 Ruckus Equipment Support
	\$24,000 UPS for Radio Systems
	\$12,500 UPS Systems at Admin Center & Public Safety Complex
05175 -	\$40,000 Data Center Hardware
	\$10,000 Miscellaneous Network Components
05195 -	\$20,000 Miscellaneous Data Center Hardware
	\$10,000 Miscellaneous Wireless Components
05199 -	\$10,000 Fiber Network New Optic Components & Replacements
05208 -	\$75,000 Data Center Software Licenses
	\$10,000 GIS Software Upgrades
	\$15,000 IPS Software Upgrades
05211 -	\$12,500 ArcGIS Enterprise Software Subscription
	\$7,500 Archive Social Media and Websites
	\$1,800 Constant Contact
	\$2,000 DigiCert Wildcard Certificate
	\$50,000 Exterro
	\$7,400 Legistar
	\$22,100 Open Government Suite
	\$500 Server Intellect Hosting
	\$55,600 Smarsh
	\$100 Yahoo Flickr Pro Software

**Technology Investment Plan**  
**Technology Infrastructure**

**Expenditure Line Item Summation (cont.)**

06401 - \$2,500 Cables/Connectors for Interconnects and End User Equipment  
\$10,000 Dark Fiber Network Network Switches and Routers  
\$120,000 Data Center Hardware  
\$10,000 Network Core Switch and Router Replacement  
\$10,000 Network Edge Switch and Router Replacement  
\$170,000 Network Equipment Replacement Plan (7yr Cycle)  
\$2,500 Wire Management for Network Equipment throughout County  
\$175,000 Network firewall replacement (Year 1 )  
\$20,000 Oracle Server Replacement Plan  
09902 - \$58,000 Telephone Equipment Replacement

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Utilities & Solid Waste**

<b>Utilities &amp; Solid Waste</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 131.00
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<b>Administration</b> Total Full Time Equivalents (FTE) = 9.8
<b>Transfer Station Operations</b> Total Full Time Equivalents (FTE) = 7.69
<b>Pump Out Boat</b> Total Full Time Equivalents (FTE) = 2
<b>Construction and Debris</b> Total Full Time Equivalents (FTE) = 8.08
<b>Technical Services</b> Total Full Time Equivalents (FTE) = 11.7
<b>Customer Service</b> Total Full Time Equivalents (FTE) = 13
<b>Maintenance Water</b> Total Full Time Equivalents (FTE) = 24.75
<b>Maintenance Sewer</b> Total Full Time Equivalents (FTE) = 21.95
<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) = 2.03
<b>Renewal &amp; Replacement</b> Total Full Time Equivalents (FTE) = 0
<b>Water/Sewer Assessment Improvements</b> Total Full Time Equivalents (FTE) = 0
<b>Hazardous Waste</b> Total Full Time Equivalents (FTE) = 2

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
<b>Total FTE</b>	121.00	123.00	131.00	8.00	6.50%
<b>Total Budget Dollars</b>	42,108,074	46,180,840	47,280,550	1,099,710	2.38%

**Utilities & Solid Waste**

**Introduction**

Provide a safe and reliable supply of drinking water, provide reliable wastewater collection and treatment, and protect the environment in Martin County by providing effective and efficient collection, recycling and disposal of all solid waste streams.

**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, the transfer of solid waste to the Okeechobee Landfill and the transfer of single-stream recyclables to the St. Lucie County processing facility.

The Department will seek all available grant opportunities to advance construction of affordable central sewer service pursuant to the BOCC Septic to Sewer Program.

During the fiscal year the Department will:

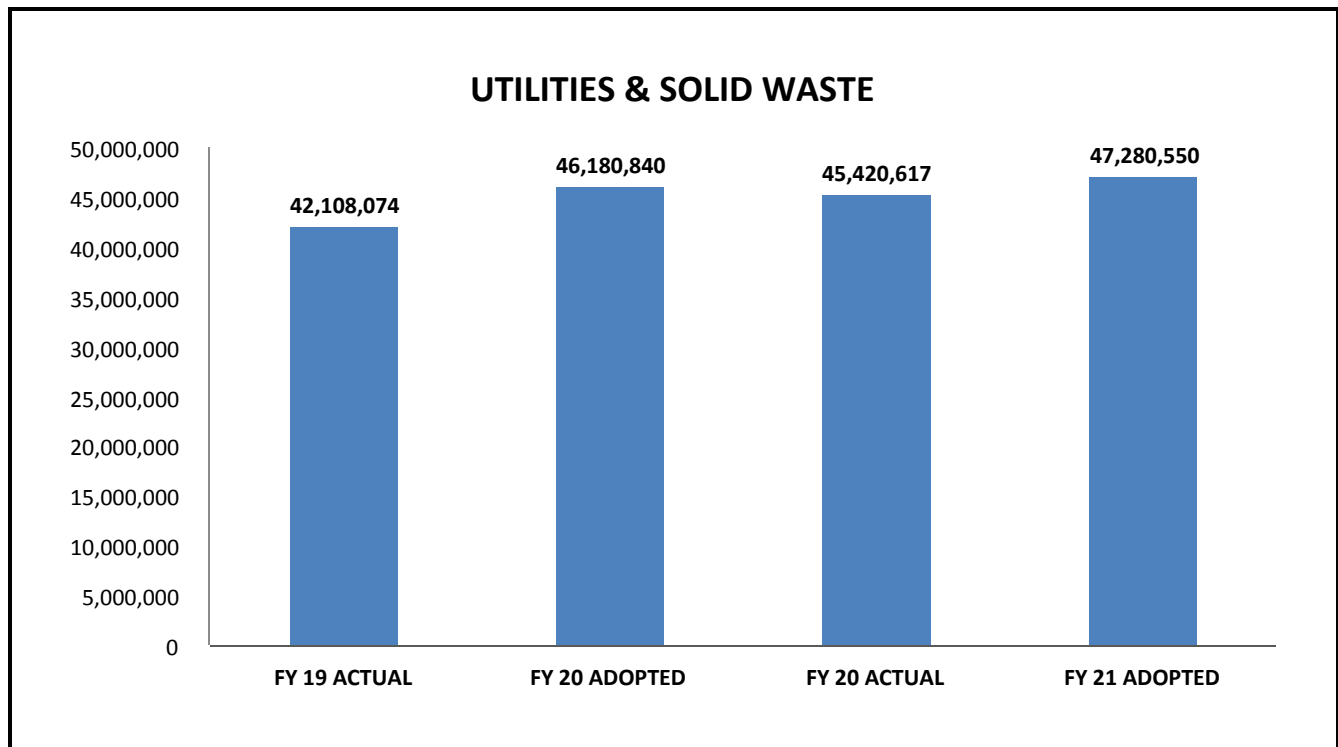
- Manage consulting contracts to provide required oversight to ensure compliance with Board-adopted policy and direction.
- Continue to deliver dewatered biosolids to an FDEP permitted composting facility while investigating emerging technologies that would allow for the reduction, and the eventual elimination, of the land application of biosolids.
- Ensure compliance with all applicable regulatory agencies 98% of the time.
- Maintain a minimum of 1.5 debt service coverage for Utility indebtedness.

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Utilities & Solid Waste

**Program Summary**

<b>Program</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Administration	2,390,896	3,252,520	3,231,000	3,381,626
Transfer Station Operations	14,614,244	16,302,783	15,005,781	16,394,775
Pump Out Boat	94,788	106,068	120,962	167,815
Construction and Debris	4,821,846	5,215,451	5,634,740	5,866,556
Technical Services	1,205,911	1,374,463	1,254,436	1,389,281
Customer Service	1,298,696	1,288,954	1,320,524	1,424,894
Maintenance - Water	2,705,081	3,515,127	3,628,177	3,449,649
Maintenance - Sewer	3,556,593	4,262,022	4,677,353	4,379,066
Treatment Water	3,526,181	4,316,249	3,602,026	4,447,125
Treatment Sewer	3,143,349	4,218,823	2,793,428	4,044,064
Long-Term Care	319,856	1,171,204	414,260	1,133,225
Renewal & Replacement	102,399	739,000	1,050,679	668,000
Water/Sewer Assessment Impr.	3,970,412	0	2,379,785	100,000
Hazardous Waste	357,822	418,176	307,468	434,474
<b>Total Expenses</b>	<b>42,108,074</b>	<b>46,180,840</b>	<b>45,420,617</b>	<b>47,280,550</b>



Martin County, FL  
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**Utilities & Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	5,781,400	6,069,466	6,101,172	6,579,856
01202 PTO Payout	67,330	8,000	104,475	0
01203 Standby Pay	117,637	127,676	114,882	129,000
01300 Other Salaries	9,218	7,766	18,932	7,766
01400 Overtime	332,621	325,000	333,261	296,400
01501 Cell Phone Stipend	18,038	18,362	18,656	25,377
01504 Class C Meal Reimbursement	882	0	128	0
02101 FICA	368,297	404,860	385,320	415,560
02102 Medicare	86,133	94,690	90,251	97,188
02200 Retirement Contributions	578,479	608,436	630,528	708,771
02201 Pension Expense Npl Adjust	-741,140	0	0	0
02300 Life and Health Insurance	1,490,455	1,652,206	1,436,912	1,724,972
02610 Other Postemployment Benefits	50,562	61,765	61,765	61,765
03100 Professional Services	826,599	1,027,000	929,199	1,182,000
03103 Prof Serv-Outside Counsel-Non-Lit	64,941	16,075	56,179	16,075
03400 Other Contractual Services	14,985,612	17,512,916	16,016,198	16,916,244
03401 Sludge Removal	632,575	1,250,000	687,133	1,000,000
03402 Bulk Water and Sewer Purchases	58,661	57,895	58,662	58,864
03403 Tax Collector Commissions & Fees	282,602	285,100	288,963	285,100
03404 Janitorial Services	20,893	33,800	27,477	33,800
03407 Transfer Station Disposal Cost	4,451,576	4,825,559	4,372,835	4,667,250
03408 C&D Disposal Cost	0	0	0	1,224,000
03409 Mowing & Landscaping Services	110,868	242,500	105,103	197,500
03410 Other Contractual Svcs - Staffing	585,333	744,550	663,837	818,550
03411 Landfill Closure Cost	-456,397	0	-393,365	0
04000 Travel and Per Diem	140	4,720	0	4,720
04001 Travel and Per Diem/Mandatory	0	6,500	0	6,900
04002 Travel and Per Diem/Educational	9,882	26,280	5,285	26,280
04100 Communications	19,945	80,505	18,154	60,705
04101 Communications- Cell Phones	21,559	39,475	24,881	40,475
04104 Communications-Data/Wireless Svcs	53,759	16,128	57,533	26,072
04200 Freight and Postage	188,609	168,890	193,842	223,890
04300 Utility Services	375	600	339	600
04301 Electricity	1,870,837	2,262,532	1,788,963	2,262,532
04303 Water/Sewer Services	0	6,115	0	6,115
04304 Garbage/Solid Waste Services	13,189	15,000	17,430	15,000
04400 Rentals and Leases	123,477	48,985	36,886	56,285
04402 Rentals and Leases/Copier Leases	29,488	34,800	30,092	34,900
04600 Repairs and Maintenance	1,516,046	1,387,349	1,666,703	1,552,849
04603 Lift Station Repair and Maintenance	207,771	334,200	473,505	334,200
04604 Manholes Repair and Maintenance	0	100,000	95,967	100,000
04610 Vehicle Repair and Maintenance	411,760	487,970	456,884	513,000
04611 Building Repair and Maintenance	123,578	319,500	258,231	346,300

Martin County, FL  
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**Utilities & Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
04614 Hardware Maintenance	287	300	0	300
04700 Printing and Binding	10,490	34,600	8,040	34,750
04800 Promotional Activities	706	2,000	0	2,000
04900 Other Current Charges	41,568	54,582	66,671	60,582
04901 Indirect Costs	1,760,919	1,760,585	1,760,585	1,760,585
04904 Legal Settlements	0	0	26,000	0
04990 Bad Debt Expense	0	0	355	0
05100 Office Supplies	19,956	43,330	17,781	41,600
05175 Computer Equipment \$1,000-\$4999.99	1,200	0	25,630	0
05179 Other Equipment \$1000-\$4999.99	123,776	14,000	6,628	22,200
05195 Non-Capital Computer Equipment	2,987	59,415	67,965	0
05199 Other Non-Capital Equipment	59,584	89,435	49,459	87,535
05200 Operating Supplies	411,295	412,741	458,190	418,456
05201 Chemicals	951,684	1,105,650	946,683	1,155,650
05203 New Service Water Meters	70,273	130,000	172,209	130,000
05204 Fuel	323,520	434,100	255,610	417,100
05205 Electrical Supplies	-6,741	92,500	237,859	92,500
05208 Software Licenses	0	3,130	5,264	3,130
05209 Landscape Materials	0	2,000	0	2,000
05300 Road Materials and Supplies	38,396	127,000	33,004	127,000
05400 Publications and Memberships	8,476	11,596	8,884	11,596
05402 Publications/Subscriptions	1,617	4,575	457	4,575
05500 Training	38,958	56,130	14,827	56,130
06200 Buildings	1,145,206	0	226,637	200,000
06201 Buildings - Professional Services	0	0	2,850	0
06300 Improvements Other Than Buildings	2,518,665	460,000	2,491,683	460,000
06301 Improve Other Than Bldgs Prof Serv	271,632	0	799,645	0
06302 Improve Other Than Bldgs-Misc Cost	0	0	11,313	0
06400 Furniture and Equipment	0	278,000	119,302	75,000
06401 Computer Equipment	0	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	292,000	373,889	61,000
09100 Interfund Transfers	0	0	0	0
<b>Total Expenses</b>	<b>42,108,044</b>	<b>46,180,840</b>	<b>45,420,617</b>	<b>47,280,550</b>



Martin County, FL  
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**Utilities & Solid Waste**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Solid Waste	21,212,735	24,255,636	22,557,454	25,099,270
Consolidated - Operating	16,848,939	21,170,884	20,700,348	21,513,280
Consolidated Sewer - CFC	0	0	475,893	0
Consolidated Water - CFC	0	0	200,505	0
Consolidated R&R	102,399	739,000	857,857	668,000
North River Shores MSBU PH 2	3,936,328	0	507,423	0
Grants	0	0	116,273	0
Other County Capital Projects	7,673	15,320	4,864	0
<b>Revenue Totals</b>	<b>42,108,074</b>	<b>46,180,840</b>	<b>45,420,617</b>	<b>47,280,550</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 customers of Martin County.

**Services Provided**

- Management and monitoring of programs
- Personnel development and succession planning
- Policy development and monitoring
- Administrative support
- Public relations
- Payroll Department
- Purchase Orders, invoices, P-Cards, Administrative Approval Requests, BOCC agenda items, Request for Services, personnel new hires, position changes and personnel issues

**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 levels of service (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 training and career development for employees.
- Process payroll accurately and in a timely manner.
- Process purchase orders, invoices, P-Cards, Administrative Approval Requests, BOCC agenda items, Request for Services, personnel new hires, position changes and issues accurately and timely.

**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.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Invoices Processed	#	12,242.00	12,610.00	11,683.00	12,900.00
Invoices Totals	\$	44,953,625.00	46,302,234.00	39,171,012.00	47,691,301.00
Request for Service Complete Rate	%	96.00	96.00	98.00	96.00
Request for Service (Completed)	#	689.00	700.00	778.00	700.00
Training for CEU'S, Licenses, etc.	#	74.00	70.00	86.00	70.00
Bad Debt \$	\$	23,584.00	20,000.00	14,800.00	20,000.00

**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.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Utilities & Solid Waste Department  
Administration

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Administrative Specialist II	2.5	2.5
Environmental Specialist	.3	.3
Executive Aide	1	1
Hydrogeologist/Water Resources	1	1
Solid Waste Administrator	1	1
Utilities Chief Project Manager	1	1
Utilities Project Manager	1	2
Utilities & Solid Waste Director	1	1
<b>Total FTE</b>	<b>8.8</b>	<b>9.8</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Utilities & Solid Waste Department  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	617,112	628,748	653,332	730,464
01202 PTO Payout	3,870	8,000	4,505	0
01400 Overtime	114	0	0	0
01501 Cell Phone Stipend	1,796	2,125	2,241	3,084
01504 Class C Meal Reimbursement	44	0	5	0
02101 FICA	36,159	38,983	37,510	40,224
02102 Medicare	8,456	9,117	8,903	9,408
02200 Retirement Contributions	76,718	80,521	77,946	82,742
02201 Pension Expense Adjust	-741,140	0	0	0
02300 Life and Health Insurance	106,649	117,971	108,075	129,689
02610 Other Postemployment Benefits	50,562	61,765	61,765	61,765
03100 Professional Services	49,059	85,000	58,395	135,000
03103 Prof Serv-Outside Counsel-Non-Lit	26,155	16,075	54,520	16,075
03400 Other Contractual Services	28,878	27,420	24,478	27,420
03403 Tax Collector Commissions & Fees	282,602	285,000	288,963	285,000
03404 Janitorial Services	2,739	4,930	6,319	4,930
04000 Travel and Per Diem	0	300	0	300
04002 Travel and Per Diem/Educational	2,307	4,900	1,333	4,900
04100 Communications	376	2,645	293	845
04101 Communications- Cell Phones	1,656	2,760	1,593	2,760
04104 Communications-Data/Wireless Svcs	469	672	433	672
04200 Freight and Postage	247	2,900	2,141	2,900
04301 Electricity	1,471	4,590	-16	4,590
04303 Water/Sewer Services	0	2,040	0	2,040
04400 Rentals and Leases	32,478	2,197	946	2,197
04402 Rentals and Leases/Copier Leases	1,883	2,380	1,904	2,380
04600 Repairs and Maintenance	476	521	486	521
04610 Vehicle Repair and Maintenance	1,643	2,000	510	2,000
04611 Building Repair and Maintenance	3,318	1,500	9,055	3,300
04700 Printing and Binding	1,054	700	277	700
04900 Other Current Charges	10,552	12,020	4,054	12,020
04901 Indirect Costs	1,760,919	1,760,585	1,760,585	1,760,585
04904 Legal Settlements	0	0	26,000	0
05100 Office Supplies	5,675	3,570	3,444	3,570
05175 Computer Equipment \$1,000-\$4999.99	0	0	2,005	0
05195 Non-Capital Computer Equipment	1,167	59,415	11,030	0
05199 Other Non-Capital Equipment	4,305	5,585	5,663	5,585
05200 Operating Supplies	2,975	2,730	2,642	3,105
05204 Fuel	1,172	2,000	521	2,000
05208 Software Licenses	0	110	0	110
05400 Publications and Memberships	5,514	5,910	5,918	5,910
05402 Publications/Subscriptions	0	825	0	825
05500 Training	1,466	4,010	1,016	4,010

Martin County, FL  
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**Utilities & Solid Waste Department  
Administration**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
06200 Buildings	0	0	2,211	0
06402 Vehicles	0	0	0	28,000
<b>Total Expenses</b>	<b>2,390,896</b>	<b>3,252,520</b>	<b>3,231,000</b>	<b>3,381,626</b>

**Accounts of Interest**

- 03100 - \$40,000 financial services/rate consulting; \$50,000 recycling environmental awareness programs; \$30,000 for the solid waste disposal agreement negotiations and related solid waste matters; \$15,000 monitoring of well abandonment. Increase in this account is due to addition of funding for recycling awareness program.
- 03103 - Legal services for franchise agreements and utility matters.
- 03400 - \$23,000 mailing of garbage assessment notices; \$870 carpet cleaning; \$3,380 courier service; miscellaneous \$170.
- 03404 - Administration's share of janitorial services in the main office.
- 04100 - Decrease due to reallocation of funds to account 04611.
- 04611 - Increase due to reallocation of funds from account 04100.
- 05195 - Decrease due to one-time purchases in the prior year.
- 06402 - Increase due to one-time purchase of a vehicle for a new project manager.

**Significant Changes**

Addition of one project manager position to handle Septic To Sewer Program conversions.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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 municipal solid waste (MSW) 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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Materials Recycled-Avg Mo	\$	45,929.93	55,000.00	49,219.00	55,000.00
Waste Processed-Avg Mo.	#	9,990.00	12,000.00	9,751.00	12,000.00
Recycled-Effectiveness	%	12.00	15.00	13.00	15.00
Materials Recycled - Mo	#	1,309.00	2,000.00	1,363.00	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	FY 2020	FY 2021
Administrative Specialist II	.25	.25
Equipment Operator II	1	1
Equipment Operator III	2	2
Equipment Operator IV	1	1
Scale House Supervisor	.5	.5
Scale House Technician	1	1
Solid Waste Lead Mechanic	.25	.25
Solid Waste Mechanic	0	.1
Solid Waste Manager	.34	.34
Transfer Station Op Manager	.5	.5
Transfer Station Op Supervisor	.5	.5
Utilities & SW Maintenance Worker	.25	.25
<b>Total FTE</b>	<b>7.59</b>	<b>7.69</b>

Martin County, FL  
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**Utilities & Solid Waste Department  
Transfer Station Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	243,850	302,630	274,740	315,096
01202 PTO Payout	2,458	0	2,926	0
01203 Standby Pay	998	0	665	0
01400 Overtime	17,574	21,500	19,677	21,500
01501 Cell Phone Stipend	408	403	529	523
01504 Class C Meal Reimbursement	29	0	0	0
02101 FICA	14,801	20,097	16,551	20,474
02102 Medicare	3,461	4,700	3,874	4,788
02200 Retirement Contributions	22,733	27,454	25,771	33,022
02300 Life and Health Insurance	83,009	102,970	74,834	108,680
03100 Professional Services	23,530	30,000	0	30,000
03400 Other Contractual Services	9,509,312	10,460,854	9,821,781	10,664,792
03404 Janitorial Services	8,450	10,000	5,283	10,000
03407 Transfer Station Disposal Cost	4,451,576	4,825,559	4,372,835	4,667,250
03410 Other Contractual Svcs - Staffing	44,745	36,000	16,147	56,000
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,500
04002 Travel and Per Diem/Educational	1,432	1,500	653	1,500
04100 Communications	1,324	2,000	1,245	2,000
04101 Communications- Cell Phones	1,656	1,000	1,445	1,000
04104 Communications-Data/Wireless Svcs	820	1,056	1,087	1,000
04200 Freight and Postage	484	7,500	3,354	7,500
04301 Electricity	14,819	16,450	13,677	16,450
04400 Rentals and Leases	0	5,000	1,673	5,000
04402 Rentals and Leases/Copiers	0	0	434	0
04600 Repairs and Maintenance	27,712	68,535	67,372	67,035
04610 Vehicle Repair and Maintenance	70,106	121,000	95,801	121,000
04611 Building Repair and Maintenance	8,042	85,000	84,314	85,000
04700 Printing and Binding	0	15,000	590	15,000
04900 Other Current Charges	1,670	15,000	1,128	15,000
04990 Bad Debt Expense	0	0	355	0
05100 Office Supplies	727	4,000	1,212	4,000
05179 Other Equipment \$1000-\$499.99	9,450	0	0	0
05195 Non-Capital Computer Equipment	720	0	8,541	0
05199 Other Non-Capital Equipment	416	3,500	3,338	5,000
05200 Operating Supplies	9,407	20,000	16,267	20,590
05201 Chemicals	0	1,500	0	1,500
05204 Fuel	35,367	50,000	35,291	50,000
05205 Electrical Supplies	0	1,500	0	1,500
05208 Software Licenses	0	0	864	0
05400 Publications and Memberships	150	75	150	75
05500 Training	3,008	8,000	0	8,000
06402 Vehicles /Rolling Stock/Equip>\$30k	0	32,000	31,378	33,000
<b>Total Expenses</b>	<b>14,614,244</b>	<b>16,302,783</b>	<b>15,005,781</b>	<b>16,394,775</b>

**Utilities & Solid Waste Department  
Transfer Station Operations**

**Accounts of Interest**

- 03100 - Professional, engineering, environmental and legal review services for solid waste agreements.
- 03400 -Garbage collection \$9,646,536; franchise fees payments to General Fund \$450,000; recycling collection \$413,406; Keep Martin Beautiful for litter control in Martin County \$60,000; fire system monitoring \$27,000; security at landfill \$20,000; credit card fees \$18,000; promotion of solid waste programs \$10,000; pest control services \$12,000; courier service \$3,350; uniform services \$3,000; water cooler \$1,500. The increase in this account is due to a higher number of homes with garbage collection and the tonnage collected.
- 03404 - Janitorial services for scale house and other buildings.
- 03407 -The cost of garbage disposal from the Transfer Station to Okeechobee Landfill decreased due to a recently re-negotiated contract including lower rates.
- 03410 -Transfer Station uses temporary laborers to handle the volume of increased activity. Increase is due to reallocation of the cost of day laborers from Contracted Services account 03400.
- 04001 - Increase due to additional training plans.
- 04104 - Decrease is due to adjustment to actual level of expenses for this line item.
- 04600 - Decrease is due to reallocation of resources to non-capital equipment.
- 05199 - Increase for additional small equipment and tools offset by decrease in Repairs and Maintenance account 04600.
- 06402 - Pick up truck replacing 2002 1-ton 4x4 vehicle asset #00020909.

**Significant Changes**

Addition of 0.1 FTE mechanic position to repair heavy equipment. The position is split among several divisions.



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Annual Gallons Pumped Out	#	186,837.00	170,000.00	189,042.00	170,000.00
Annual # of Boats Pumped Out	#	4,492.00	4,100.00	4,622.00	4,100.00

**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	FY 2020	FY 2021
Lead Pump Out Boat Operator	0	1
Pump Out Boat Operator	1	1
<b>Total FTE</b>	<b>1.0</b>	<b>2.0</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Utilities & Solid Waste Department  
Pump Out Boat**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	36,973	36,751	51,743	86,274
01300 Other Salaries	9,218	7,766	18,932	7,766
01400 Overtime	1,352	0	1,565	1,400
02101 FICA	2,724	2,761	3,428	2,928
02102 Medicare	637	646	802	685
02200 Retirement Contributions	3,218	3,113	3,601	3,946
02300 Life and Health Insurance	15,771	15,909	15,764	17,494
03410 Other Contractual Svcs - Staffing	0	10,000	0	10,000
04101 Communications- Cell Phones	328	800	331	800
04104 Communications - Data	33	0	0	0
04200 Freight and Postage	25	0	0	0
04400 Rentals and Leases	3,216	3,600	2,948	3,600
04600 Repairs and Maintenance	13,132	9,500	11,264	9,500
04700 Printing and Binding	0	300	278	300
04900 Other Current Charges	0	12	0	12
05100 Office Supplies	0	300	0	300
05179 Other Equipment \$1000-\$4999.99	0	0	0	8,200
05199 Other Non-Capital Equipment	259	300	0	300
05200 Operating Supplies	803	5,700	2,904	5,700
05204 Fuel	7,099	8,500	7,402	8,500
05208 Software Licenses	0	110	0	110
<b>Total Expenses</b>	<b>94,788</b>	<b>106,068</b>	<b>120,962</b>	<b>167,815</b>

**Accounts of Interest**

03410 - This budget covers temporary help during the months of November through March for the boat operation.

05179 - One time purchase of replacement pumps for sewage.

**Significant Changes**

Addition of one lead boat operator grant-funded position.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
C&D Waste Processed - Mo. Avg	#	8,389.00	16,000.00	9,993.00	16,000.00
C & D Materials Recycled - Mo	#	8,499.00	6,200.00	8,143.00	6,200.00
C&D Materials % Recycled	%	99.00	75.00	81.00	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	FY 2020	FY 2021
Administrative Specialist II	.15	.15
Equipment Operator II	1	1
Equipment Operator III	1	1
Equipment Operator IV	2	2
Scale House Supervisor	.5	.5
Scale House Technician	1	1
Solid Waste Mechanic	0	.1
Solid Waste Lead Mechanic	.5	.5
Solid Waste Manager	.33	.33
Transfer Station Op Manager	.5	.5
Transfer Station Op Supervisor	.5	.5
Utilities & SW Maintenance Worker	.5	.5
<b>Total FTE</b>	<b>7.98</b>	<b>8.08</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Utilities & Solid Waste Department  
Construction and Debris**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	281,843	337,557	288,343	332,830
01202 PTO Payout	5,217	0	3,885	0
01203 Standby Pay	998	0	665	0
01400 Overtime	23,652	21,500	25,367	21,500
01501 Cell Phone Stipend	408	399	646	638
01504 Class C Meal Reimbursement	28	0	0	0
02101 FICA	17,999	22,262	18,586	21,573
02102 Medicare	4,209	5,207	4,346	5,045
02200 Retirement Contributions	28,258	33,559	29,465	34,795
02300 Life and Health Insurance	70,179	93,242	62,810	95,350
03100 Professional Services	7,795	0	0	20,000
03103 Prof Serv - Outside Counsel	38,786	0	0	0
03400 Other Contractual Services	4,110,571	4,259,750	5,018,636	3,667,960
03404 Janitorial Services	0	3,000	0	3,000
03408 C&D Disposal Cost	0	0	0	1,224,000
03410 Other Contractual Services - Staffing	8,625	17,000	8,073	17,000
04001 Travel and Per Diem/Mandatory	0	1,500	0	1,500
04002 Travel and Per Diem/Educational	0	2,000	0	2,000
04100 Communications	569	1,000	575	1,000
04101 Communications- Cell Phones	0	1,000	0	1,000
04200 Freight and Postage	0	1,000	0	1,000
04301 Electricity	7,088	21,000	4,464	21,000
04304 Garbage/Solid Waste Services	0	0	155	0
04400 Rentals and Leases	713	5,000	2,362	4,800
04402 Rentals and Leases/Copier Leases	1,778	1,600	1,366	1,600
04600 Repairs and Maintenance	28,616	62,000	4,093	62,000
04610 Vehicle Repair and Maintenance	83,626	121,500	53,314	121,500
04611 Building Repair and Maintenance	50,000	50,000	28,882	50,000
04700 Printing and Binding	0	5,000	0	5,000
05100 Office Supplies	0	1,000	0	1,000
05199 Other Non-Capital Equipment	0	5,200	4,299	5,200
05200 Operating Supplies	5,967	7,600	6,099	8,690
05201 Chemicals	713	2,000	475	2,000
05204 Fuel	44,208	65,000	36,912	65,000
05205 Electrical Supplies	0	10,000	8,505	10,000
05208 Software Licenses	0	0	864	0
05300 Road Materials and Supplies	0	30,000	0	30,000
05400 Publications and Memberships	0	75	0	75
05500 Training	0	6,500	0	6,500
06400 Furniture and Equipment	0	22,000	21,552	22,000
<b>Total Expenses</b>	<b>4,821,846</b>	<b>5,215,451</b>	<b>5,634,740</b>	<b>5,866,556</b>

**Utilities & Solid Waste Department**  
**Construction and Debris**

**Accounts of Interest**

- 03100 - Professional, engineering, environmental and legal review services for solid waste agreements.
- 03400 -Recycling of construction & demolition (C&D) material \$1,822,860; grinding/recycling of yard waste \$1,804,000; security contract \$2,500; disposal of tires \$30,000; pest control services \$2,500; uniform services \$1,100; promoting recycling \$5,000. The decrease in comparison to prior year is due to reallocation of C&D disposal cost to a different account: 03408.
- 03404 - Regular cleaning services to landfill facilities.
- 03408 - Amount reallocated from Contracted Services account 03400 for individual tracking of the cost of disposal of residual trash from C&D processing. The disposal cost of C&D residuals accumulated from prior years is responsible for the overall increase in this division.
- 03410 - Temporary staffing in the C&D Facility.
- 06400 -Replacement \$12,000 equipment trailer for Construction and Debris and \$10,000 for two (2) roll-off containers.

**Significant Changes**

Addition of 0.1 FTE mechanic position to repair heavy equipment. The position is split among several divisions.

**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 Wellfield Protection Ordinance.

**Benchmarks**

- Ensure that proposed residential and non-residential projects within the Martin County Utility (MCU) service area adhere to the latest MCU standards during construction of projects and turning County owned appurtenances over to Martin County.
- Ensure all developments are constructed in accordance with approved final site plan and landscape plan consistent with the Wellfield Protection and ground water ordinances (LDR, Article 4, Division 5).

**Performance Measures**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Development Review - Reliability	%	95.00	95.00	99.00	95.00
SQG - Inspection Effectiveness	%	23.00	20.00	17.00	20.00
Development Review - Compliance	%	66.00	40.00	51.00	40.00
SQG Business - Inspections	#	200.00	190.00	152.00	190.00
Wellfield Protection - Inspections	#	23.00	40.00	24.00	40.00

**Outcomes**

Meet the established goal of efficient technical support of Utilities & Solid Waste Department's construction, development review, and Capital Improvement Programs.

Martin County, FL  
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Utilities & Solid Waste Department  
Technical Services

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Administrative Specialist II	1	1
Data Processing Coordinator	1	0
Development Review Coordinator	1	1
Environmental Specialist	.7	.7
Planner	1	0
Technical Services Administrator	1	1
Utilities Construction Inspector	2	2
Utilities GIS Specialist	1	1
Utilities GIS Technician	0	1
Utilities Project Engineer	1	1
Utilities Project Manager	1	2
Utilities Senior Project Manager	1	1
<b>Total FTE</b>	<b>11.7</b>	<b>11.7</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Utilities & Solid Waste Department  
Technical Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	726,383	738,264	790,100	749,378
01202 PTO Payout	8,967	0	11,671	0
01400 Overtime	1,099	5,000	799	500
01501 Cell Phone Stipend	839	816	825	816
01504 Class C Meal Reimbursement	29	0	11	0
02101 FICA	43,107	46,083	46,866	46,771
02102 Medicare	10,082	10,778	10,961	10,938
02200 Retirement Contributions	63,995	66,810	71,304	75,438
02300 Life and Health Insurance	134,129	140,468	139,833	154,516
03100 Professional Services	86,470	199,000	76,464	209,000
03400 Other Contractual Services	12,011	53,160	13,255	37,840
03403 Tax Collector Commissions & Fees	0	100	0	100
03404 Janitorial Services	2,474	4,495	5,762	4,495
03410 Other Contractual Services - Staffing	0	10,000	0	0
04000 Travel and Per Diem	0	570	0	570
04002 Travel and Per Diem/Educational	864	3,915	1,665	3,915
04100 Communications	0	3,160	0	1,160
04101 Communications- Cell Phones	2,229	1,365	2,352	2,365
04104 Communications-Data/Wireless Svcs	4,293	6,300	4,303	5,300
04200 Freight and Postage	272	4,090	3,192	4,090
04301 Electricity	1,758	4,185	0	4,185
04303 Water/Sewer Services	0	1,860	0	1,860
04400 Rentals and Leases	29,335	558	863	558
04402 Rentals and Leases/Copier Leases	14,118	15,170	14,084	15,170
04600 Repairs and Maintenance	430	1,615	477	1,615
04610 Vehicle Repair and Maintenance	8,619	10,000	3,855	10,000
04611 Building Repair and Maintenance	280	1,000	3,754	1,000
04700 Printing and Binding	947	1,000	982	1,000
04900 Other Current Charges	16,625	10,000	22,905	16,000
05100 Office Supplies	4,227	8,330	1,870	6,330
05179 Other Equipment \$1000-\$4999.99	3,386	0	2,040	0
05195 Non-Capital Computer Equipment	0	0	8,776	0
05199 Other Non-Capital Equipment	14,658	600	1,501	600
05200 Operating Supplies	3,897	3,895	3,644	3,895
05204 Fuel	8,269	13,200	6,519	11,200
05208 Software Licenses	0	1,000	0	1,000
05400 Publications and Memberships	688	2,066	401	2,066
05402 Publications/Subscriptions	157	1,350	14	1,350
05500 Training	1,274	4,260	1,372	4,260
06200 Buildings	0	0	2,016	0
<b>Total Expenses</b>	<b>1,205,911</b>	<b>1,374,463</b>	<b>1,254,436</b>	<b>1,389,281</b>



**Utilities & Solid Waste Department  
Technical Services**

**Accounts of Interest**

- 03100 -\$40,500 wetland monitoring; \$126,500 miscellaneous water and wastewater engineering; \$12,000 easement assistance and reports; \$30,000 water/wastewater modeling assistance.
- 03400 - \$930 carpet and chair cleaning; \$1,230 courier service and answering services; \$35,680 laboratory services for pre-treatment program, and decreased by \$15,320 allocated to Public Works Roads division.
- 03403 - Fees paid to Tax Collector for Wellfield Protection collections.
- 03410 - \$10,000 decrease due to reallocation to account 03100.
- 04100 - \$2,000 decrease due to reallocation to account 04900.
- 04101-04104 - \$1,000 reallocated from account 04101 to account 04104.
- 04900 - Increase due to reallocation of \$2,000 from account 04100, \$2,000 from account 05100, and \$2,000 from 05204.
- 05100 - \$2,000 decrease due to reallocation to account 04900.
- 05204 - \$2,000 decrease due to reallocation to account 04900.

**Significant Changes**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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 Support
- Contract Meter Reading

**Goals and Objectives**

- Provide accurate calculation of monthly water and wastewater bills.
- Provide high quality service levels by reducing abandon 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.
- 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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Abandoned (Dropped) Calls	%	8.00	11.00	15.00	11.00
Billing Accuracy	#	6.00	10.00	13.00	10.00
Customer Complaints	#	1.40	2.50	1.00	2.50
Revenue Generation	\$	7.20	5.50	6.30	5.50

**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	FY 2020	FY 2021
Customer Billing Coordinator	2	2
Customer Service Manager	1	1
Customer Service Representative	4	5
Customer Service Supervisor	1	1
Meter Reader	2	2
Senior Customer Service Representative	2	2
<b>Total FTE</b>	<b>12</b>	<b>13</b>

Martin County, FL  
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**Utilities & Solid Waste Department  
Customer Service**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	458,735	448,188	480,063	517,965
01202 PTO Payout	178	0	596	0
01400 Overtime	5,512	12,000	7,564	9,500
01501 Cell Phone Stipend	0	0	185	4,800
01504 Class C Meal Reimbursement	48	0	56	0
02101 FICA	26,600	28,532	27,213	29,511
02102 Medicare	6,221	6,673	6,365	6,902
02200 Retirement Contributions	38,378	38,978	42,094	47,599
02300 Life and Health Insurance	140,030	142,275	129,468	145,849
03400 Other Contractual Services	216,798	271,000	232,235	271,000
03404 Janitorial Services	3,622	5,075	6,505	5,075
03410 Other Contractual Services - Staffing	98,815	88,150	132,452	88,150
04002 Travel and Per Diem/Educational	0	2,000	1,169	2,000
04100 Communications	557	6,400	563	1,400
04101 Communications- Cell Phones	3,021	4,200	2,894	4,200
04104 Communications-Data/Wireless Svcs	1,693	0	0	0
04200 Freight and Postage	181,252	143,500	180,243	198,000
04301 Electricity	2,486	4,725	0	4,725
04303 Water/Sewer Services	0	2,100	0	2,100
04400 Rentals and Leases	42,955	630	974	630
04402 Rentals and Leases/Copier Leases	2,491	2,450	2,051	2,550
04600 Repairs and Maintenance	629	5,578	500	5,578
04610 Vehicle Repair and Maintenance	20,539	15,500	13,258	20,500
04611 Building Repair and Maintenance	341	500	4,237	500
04614 Hardware Maintenance	287	300	0	300
04700 Printing and Binding	3,311	3,850	3,119	4,000
04900 Other Current Charges	239	0	0	0
05100 Office Supplies	5,598	7,830	5,337	8,100
05175 Computer Equipment	0	0	6,353	0
05195 Non-Capital Computer Equipment	1,100	0	12,493	0
05199 Other Non-Capital Equipment	3,854	2,500	1,877	2,600
05200 Operating Supplies	10,127	7,760	6,580	8,100
05204 Fuel	22,435	35,400	8,985	30,400
05208 Software Licenses	0	0	2,672	0
05400 Publications and Memberships	0	0	30	0
05500 Training	844	2,860	114	2,860
06200 Buildings	0	0	2,276	0
<b>Total Expenses</b>	<b>1,298,696</b>	<b>1,288,954</b>	<b>1,320,524</b>	<b>1,424,894</b>

**Utilities & Solid Waste Department  
Customer Service**

**Accounts of Interest**

- 03400 - \$156,000 bill printing and billing website maintenance; \$55,200 banking and check-free fees, \$49,850 billing system upgrade specialized expert contractors, \$4,500 answering service; \$1,200 courier services; \$1,050 carpet and chair cleaning; and customer research access \$3,200.
- 03410 - Temporary service workers to do cleanup on AMR meters, boxes, registers, etc. as well as meter reading functions.
- 04100 - Decrease due to reallocation of resources to account 04200.
- 04200 - Increase is due to adjustment to actual of mailing expenses that used to be charged to other accounts such as 03400 and 04100.
- 04610 - 05204 Changes are due to due to reallocation of resources from account 05204 to 04610.

**Significant Changes**

Addition of one customer service representative position to handle Septic to Sewer Program conversions.

**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**

Description	Unit of Measure	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Fire Hydrant Maintenance - Full Service	#	2,517.00	3,500.00	2,073.00	3,500.00
Distribution Line Maintenance	#	2,900,400.00	2,900,000.00	2,900,400.00	2,900,000.00
Corrective/Emergency-Work Orders	#	787.00	300.00	527.00	300.00
Work Orders-Corrective to Preventive	%	67.00	71.00	79.00	71.00
Preventive-Maintenance Work Orders	#	2,383.00	1,100.00	2,489.00	1,100.00
Backflow Prevention Tests	#	284.00	350.00	331.00	350.00

**Outcomes**

The customers will receive a transparent water distribution system with negligible effects on the environment.

Martin County, FL  
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**Utilities & Solid Waste Department  
Maintenance - Water**

**Staffing Summary**

Job Title	FY 2020	FY 2021
Administrative Specialist II	.1	.1
Equipment Operator III	2.4	2.4
Equipment Operator IV	.8	.8
Industrial Electrician	.5	1.2
Industrial Electrician - Field	.7	0
Maintenance Superintendent	.5	0
Meter & Hydrant Services Supervisor	0	1
Process Control SCADA Coordinator	1	.5
Process Control SCADA Supervisor	0	.5
Project Leader I	1	0
Senior Industrial Electrician	.2	.2
Senior Utilities Service Worker	0	2.8
Solid Waste Mechanic	0	.35
Utilities Assistant Maintenance Administrator	1.5	1.5
Utilities Instrumentation Tech	2	2
Utility Lead Line Locator	.5	.5
Utilities Lead Mechanic	0	.5
Utility Line Locator	2	2
Utilities Mechanic	3.4	2.9
Utilities Maintenance Administrator	0	.5
Utilities Service Worker	0	5
Utilities Service Worker I	2	0
Utilities Service Worker II	2.8	0
<b>Total FTE</b>	<b>21.4</b>	<b>24.75</b>

Martin County, FL  
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**Utilities & Solid Waste Department  
Maintenance - Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	813,636	944,884	906,043	1,029,973
01202 PTO Payout	9,454	0	13,669	0
01203 Standby Pay	33,324	35,000	36,252	35,000
01400 Overtime	52,574	60,000	68,240	54,500
01501 Cell Phone Stipend	4,434	4,452	4,339	4,535
01504 Class C Meal Reimbursement	168	0	28	0
02101 FICA	53,023	64,473	59,670	66,566
02102 Medicare	12,400	15,079	13,955	15,568
02200 Retirement Contributions	82,632	94,519	96,045	112,484
02300 Life and Health Insurance	236,274	297,530	242,398	295,793
03100 Professional Services	10,000	0	0	0
03400 Other Contractual Services	261,312	524,987	135,479	424,987
03404 Janitorial Services	1,804	3,500	1,804	3,500
03409 Mowing & Landscaping Services	550	2,500	0	2,500
03410 Other Contractual Services - Staffing	138,315	164,200	180,127	164,200
04000 Travel and Per Diem	0	1,500	0	1,500
04002 Travel and Per Diem/Educational	1,051	3,500	231	3,500
04100 Communications	3,465	24,500	2,761	13,500
04101 Communications- Cell Phones	4,761	10,000	7,091	10,000
04104 Communications-Data/Wireless Svcs	21,216	3,200	26,410	14,200
04200 Freight and Postage	2,234	3,500	1,342	3,500
04301 Electricity	3,964	5,877	3,929	5,877
04400 Rentals and Leases	7,390	15,500	13,560	15,500
04401 Rentals and Leases/Pool Vehicles	30	0	0	0
04402 Rentals and Leases/Copier Leases	2,816	3,200	3,080	3,200
04600 Repairs and Maintenance	675,200	603,000	701,795	650,000
04603 Lift Station Repair and Maintenance	0	0	4,987	0
04610 Vehicle Repair and Maintenance	92,404	71,970	160,163	92,000
04611 Building Repair and Maintenance	2,025	7,500	76,204	7,500
04700 Printing and Binding	1,724	1,250	0	1,250
04900 Other Current Charges	1,330	550	1,045	550
05100 Office Supplies	1,420	4,000	1,838	4,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	6,010	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,650	0
05195 Non-Capital Computer Equipment	0	0	20,150	0
05199 Other Non-Capital Equipment	5,628	44,000	14,626	40,500
05200 Operating Supplies	57,922	94,056	86,965	91,566
05201 Chemicals	1,626	700	1,065	700
05203 New Service Water Meters	70,273	130,000	172,209	130,000
05204 Fuel	68,725	86,000	56,248	81,000
05205 Electrical Supplies	(43,985)	30,500	138,779	30,500
05208 Software Licenses	0	900	0	900
05300 Road Materials and Supplies	4,327	30,000	8,816	30,000

Martin County, FL  
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**Utilities & Solid Waste Department  
Maintenance - Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05400 Publications and Memberships	448	600	340	600
05402 Publications/Subscriptions	605	200	65	200
05500 Training	8,582	8,000	962	8,000
06300 Improvements Other Than Buildings	0	0	235,404	0
06400 Furniture and Equipment	0	0	16,650	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	120,000	105,755	0
<b>Total Expenses</b>	<b>2,705,081</b>	<b>3,515,127</b>	<b>3,628,177</b>	<b>3,449,649</b>

**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; \$10,100 uniform service; \$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; \$50,000 generator and pump repairs; \$6,000 miscellaneous; and \$180,000 relocate meters to the outside of buildings at Indian River Plantation. Increase is due to higher cost of locates contract.

03404 - Janitorial services for various maintenance locations.

03409 - Mowing and landscaping services for various maintenance sites.

03410 - Contractual staff consisting of ten service workers (split 50/50 with Maintenance Sewer).

04100 - 04104 Reallocation of \$11,000 to reflect actual spending on communications and data.

04600 - Increase is due to overall higher cost of repairs and maintenance.

04610 - Increase due to larger fleet as well as age and condition of the vehicles.

05199 - Decrease due to one-time purchases in the prior year.

05200 - Decrease due to one-time purchases in the prior year.

05204 - Decrease due to adjustment to actual level of spending.

06402 - Decrease due to one-time purchases in the prior year.

**Significant Changes**

Addition of 0.35 FTE mechanic position to repair heavy equipment. The position is split among several divisions. Conversion of three long-term contractual labor positions to full time utility service workers.



**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>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Gravity Lines Cleaned	#	58,460.00	225,000.00	23,223.00	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	#	565.00	950.00	125.00	950.00
Work Orders-Corrective to Preventive	%	69.00	71.00	68.00	71.00
Preventive-Maintenance Work Orders	#	5,555.00	1,500.00	5,144.00	1,500.00
Corrective/Emergency-Work Orders	#	2,510.00	500.00	2,448.00	500.00

**Outcomes**

The customers will receive a transparent wastewater collection system with negligible effects on the environment.

Martin County, FL  
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**Utilities & Solid Waste Department  
Maintenance - Sewer**

**Staffing Summary**

Job Title	FY 2020	FY 2021
Administrative Specialist II	.9	.9
Equipment Operator III	1.6	1.6
Equipment Operator IV	1.2	1.2
Industrial Electrician	.5	2.8
Industrial Electrician - Field	2.3	0
Maintenance Superintendent	.5	0
Process Control SCADA Coordinator	1	.5
Process Control SCADA Supervisor	0	.5
Project Leader II	1	1
Senior Industrial Electrician	1.8	1.8
Senior Utilities Service Worker	0	1.2
Solid Waste Mechanic	0	.35
Utilities Assistant Maintenance Administrator	1.5	1.5
Utilities Instrumentation Tech	2	2
Utility Lead Line Locator	.5	.5
Utilities Lead Mechanic	0	.5
Utilities Maintenance Administrator	0	.5
Utilities Mechanic	4.6	5.1
Utilities Service Worker II	1.2	0
<b>Total FTE</b>	<b>20.6</b>	<b>21.95</b>

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**Utilities & Solid Waste Department  
Maintenance - Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	940,732	979,889	938,825	1,099,491
01202 PTO Payout	6,813	0	8,356	0
01203 Standby Pay	56,977	55,126	51,435	56,000
01400 Overtime	82,378	80,000	93,680	77,500
01501 Cell Phone Stipend	5,010	5,028	4,379	5,543
01504 Class C Meal Reimbursement	180	0	28	0
02101 FICA	63,422	69,131	63,505	71,262
02102 Medicare	14,833	16,168	14,853	16,666
02200 Retirement Contributions	99,290	102,850	104,655	122,372
02300 Life and Health Insurance	274,624	292,585	255,332	296,768
03100 Professional Services	34,253	0	270	0
03400 Other Contractual Services	256,179	834,545	293,227	729,545
03404 Janitorial Services	1,804	2,500	1,804	2,500
03409 Mowing & Landscaping Services	0	10,000	0	10,000
03410 Other Contractual Services - Staffing	138,315	164,200	180,127	164,200
04000 Travel and Per Diem	0	2,000	0	2,000
04002 Travel and Per Diem/Educational	744	3,000	231	3,000
04100 Communications	4,399	17,000	3,660	17,000
04101 Communications- Cell Phones	5,781	8,500	6,705	8,500
04104 Communications-Data/Wireless Svcs	23,355	2,500	24,273	2,500
04200 Freight and Postage	3,989	3,400	1,919	3,400
04300 Utility Services	375	600	339	600
04301 Electricity	270,452	265,000	293,648	265,000
04304 Garbage/Solid Waste Services	5,459	3,000	9,149	3,000
04400 Rentals and Leases	7,390	8,000	13,560	15,500
04600 Repairs and Maintenance	728,089	525,000	869,622	645,000
04603 Lift Station Repair and Maintenance	207,771	319,200	454,318	319,200
04604 Manholes Repair and Maintenance	0	100,000	95,967	100,000
04610 Vehicle Repair and Maintenance	73,605	60,000	85,594	60,000
04611 Building Repair and Maintenance	12,781	4,000	12,973	4,000
04700 Printing and Binding	1,519	2,500	0	2,500
04900 Other Current Charges	38	0	56	0
05100 Office Supplies	1,577	3,500	1,878	3,500
05175 Computer Equipment \$1,000-\$4999.99	0	0	11,263	0
05179 Other Equipment \$1000-\$4999.99	10,899	0	1,650	0
05199 Other Non-Capital Equipment	6,025	19,000	12,985	19,000
05200 Operating Supplies	98,296	101,000	200,081	105,719
05201 Chemicals	1,626	700	1,065	700
05204 Fuel	64,686	64,000	58,525	64,000
05205 Electrical Supplies	37,244	43,500	87,574	43,500
05208 Software Licenses	0	900	0	900
05300 Road Materials and Supplies	5,569	30,000	12,156	30,000

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**Utilities & Solid Waste Department  
Maintenance - Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05400 Publications and Memberships	598	500	340	500
05402 Publications/Subscriptions	605	200	65	200
05500 Training	8,911	8,000	4,462	8,000
06300 Improvements Other Than Buildings	0	0	300,429	0
06301 Improve Other Than Blds Prof Serv	0	0	1,140	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	55,000	101,247	0
<b>Total Expenses</b>	<b>3,556,593</b>	<b>4,262,022</b>	<b>4,677,353</b>	<b>4,379,066</b>

**Accounts of Interest**

03400 - \$4,100 uniform service; \$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; \$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 Lift Station 537 underground piping; \$200,000 Lift Station 537 replacement; \$50,000 generator and pump repairs; and \$70,000 for 20 grinder stations work including valves. The decrease in this account is due to completion of one-time contracted services in the prior year.

03404 - Janitorial services for various maintenance sites.

03409 - Mowing and landscaping services for various maintenance sites.

03410 - Contractual staff consisting of ten service workers (split 50/50 with Maintenance Water).

04400 - Increase is due to reallocation of FEC railroad lease from Contracted Services account 03400.

04600 - Increase is due to upgrades to one-time maintenance projects: \$40,000 solar lake level monitors upgrades in six sites, \$20,000 replacement of components in the Tropical Rams Chlorine Contact Chamber, and \$60,000 compressor upgrades.

06402 - Decrease due to one-time purchases in the prior year.

**Significant Changes**

Addition of 0.35 FTE mechanic position to repair heavy equipment. The position is split among several divisions. Addition of one utilities mechanic position to handle the fourth Air-Vac building and the field system.

**Utilities & Solid Waste Department  
Treatment Water**

**Mission Statement**

To provide reliable, high quality and cost effective drinking water that ensures the health and safety of Martin County citizens while maintaining compliance with federal, state and local statutes, rules and regulations.

**Services Provided**

The Treatment Division provides water treatment services:

- Advanced water treatment management
- Environmentally sensitive and safe operations
- Laboratory for system monitoring and analytical results
- Protection and conservation of our limited water resources

**Goals and Objectives**

- Provide safe, high quality drinking water.
- Laboratory for system monitoring and analytical results.
- Maintain sufficient reliability and capacity to meet the existing and future demands of Martin County customers.

**Benchmarks**

- The Treatment Division’s water goal is to surpass the National Primary Drinking Water Standards of 80 parts per billion (ppb) total Trihalomethanes (TTHM) and 60 ppb Haloacetic Acids (HAA5) on a locational running annual average (LRAA).
- The Treatment Division’s water goal is to surpass the National Primary Drinking Water Standard of 95% of distribution system bacteriological results total coliform absent on a monthly basis.
- The Treatment Division’s water goal is to ensure that the level detected of 100% of the primary drinking water contaminants it monitors is below the MCL.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Haloacetic Acid, (ppb), (LRAA)	#	36.00	60.00	36.00	60.00
Total Coliform	%	100.00	95.00	99.00	95.00
Total Trihalomethanes (ppb) - (LRAA)	#	49.00	80.00	44.00	80.00

**Outcomes**

Martin County Utilities will provide consistent reliable drinking water service to its customers, and will remain in full compliance with all applicable regulations while anticipating and preparing for future challenges.

Martin County, FL  
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Utilities & Solid Waste Department  
Treatment Water

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Assistant Treatment Plant Ops Administrator	0	.5
Chief Plant Operator	2	2
Compliance Technician	1	1
Lab Quality Assurance Officer	.5	.5
Laboratory Manager	.5	.5
Treatment Plant Operator I	4	0
Treatment Plant Operator II	4	0
Treatment Plant Operator III	2	0
Treatment Plant Operator A	0	3
Treatment Plant Operator B	0	2
Treatment Plant Operator C	0	5
Treatment Plant Operations Administrator	.5	.5
Treatment Plant Operations Manager	.5	0
<b>Total FTE</b>	<b>15</b>	<b>15</b>

Martin County, FL  
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**Utilities & Solid Waste Department  
Treatment Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	809,152	789,461	803,445	794,358
01202 PTO Payout	16,361	0	40,918	0
01203 Standby Pay	0	0	980	0
01400 Overtime	63,047	65,000	64,442	58,500
01501 Cell Phone Stipend	2,010	2,010	2,227	2,190
01504 Class C Meal Reimbursement	174	0	0	0
02101 FICA	52,487	52,977	53,115	53,280
02102 Medicare	12,275	12,390	12,422	12,461
02200 Retirement Contributions	78,766	77,387	83,409	88,150
02300 Life and Health Insurance	214,539	214,168	186,790	224,861
03100 Professional Services	48,807	41,000	102,018	116,000
03400 Other Contractual Services	139,242	442,500	121,881	472,500
03402 Bulk Water and Sewer Purchases	0	2,031	0	3,000
03409 Mowing & Landscaping Services	53,489	95,000	50,488	80,000
03410 Other Contractual Services - Staffing	70,089	152,000	69,559	126,500
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	1,072	2,000	0	2,000
04100 Communications	4,681	10,300	4,565	10,300
04101 Communications- Cell Phones	1,004	5,500	1,133	5,500
04104 Communications-Data/Wireless Svcs	1,370	1,200	514	1,200
04200 Freight and Postage	28	1,000	700	1,000
04301 Electricity	952,801	1,200,000	910,741	1,200,000
04303 Water/Sewer Services	0	115	0	115
04304 Garbage/Solid Waste Services	3,865	7,000	4,063	7,000
04402 Rentals and Leases/Copier Leases	3,201	5,000	3,586	5,000
04600 Repairs and Maintenance	10,962	45,300	8,960	45,300
04610 Vehicle Repair and Maintenance	5,842	10,000	5,392	10,000
04611 Building Repair and Maintenance	31,903	75,000	21,224	75,000
04700 Printing and Binding	515	2,500	2,530	2,500
04800 Promotional Activities	353	1,000	0	1,000
04900 Other Current Charges	10,014	7,500	19,417	7,500
05100 Office Supplies	428	5,000	1,111	5,000
05179 Other Equipment \$1000-\$4999.99	3,663	14,000	0	14,000
05195 Non-Capital Computer Equipment	0	0	6,975	0
05199 Other Non-Capital Equipment	3,734	0	723	0
05200 Operating Supplies	112,413	87,500	63,393	87,500
05201 Chemicals	797,719	850,000	942,959	900,000
05204 Fuel	13,176	30,000	5,444	25,000
05208 Software Licenses	0	110	0	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	619	1,000	872	1,000

Martin County, FL  
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**Utilities & Solid Waste Department  
Treatment Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05402 Publications/Subscriptions	125	1,000	157	1,000
05500 Training	6,255	5,000	3,025	5,000
06201 Buildings ~ Professional Services	0	0	2,850	0
<b>Total Expenses</b>	<b>3,526,181</b>	<b>4,316,249</b>	<b>3,602,026</b>	<b>4,447,125</b>

**Accounts of Interest**

- 03100 -\$30,000 permitting requirements, mechanical failures engineering; \$8,000 plant health and safety evaluation inspection; \$3,000 laboratory internal audit, and \$75,000 for inspection & cleaning of ground storage tank that is required by FDEP every five years. Increase is due to the one in five years tank inspection & cleaning.
- 03400 -Itemization: \$125,000 aquifer maintenance, \$50,000 aquifer project management; \$100,000 laboratory sampling and testing, \$5,000 temporary labor, \$80,000 security contract at all water plant sites, \$10,000 fire/safety inspections, \$10,000 removal of wells/minor repairs, \$10,000 membrane cleaning, \$10,000 wetland monitoring, \$15,000 Preserve Area Management Plan, \$50,000 hazardous material response cleanup; \$7,500 ammonia tank inspections. Increase is due to cyclical nature of contracted services..
- 03402 - Purchase of water via the interconnects from City of Stuart, FPUA, and/or Port St. Lucie for planned maintenance.
- 03409 - Decrease due to new bid for landscaping/exotics removal along plant and well site locations.
- 03410 -Contracted maintenance workers at the plant sites. Changes in this account depend on overall staffing situation.
- 05201 - Increases in this account correlate with changes in cost of chemicals as well as with addition of new users and higher water consumption.
- 05204 - Decrease is an adjustment to actual levels of expenses in this account.

**Significant Changes**

There are no significant program changes.



**Utilities & Solid Waste Department  
Treatment Sewer**

**Mission Statement**

To provide excellent, cost effective wastewater services that ensures the health and safety of the public while safeguarding our water resources. These services will allow us to maintain compliance with federal, state and local statutes, rules and regulations.

**Services Provided**

The Treatment Division provides wastewater handling services:

- Reliable state of the art wastewater treatment
- Environmentally sensitive and safe operations
- Laboratory for system monitoring and analytical results
- Conservation of water supplies through reclaimed water production and distribution

**Goals and Objectives**

- Continue to be leaders in the use of reclaimed water for irrigation needs while offsetting the use of potable water demand.
- Martin County Utilities staff will continue to educate residents about the benefits and the proper use of reclaimed water.
- Martin County Utilities will continue to dispose of biosolids from the wastewater treatment process in an environmentally progressive and resource-efficient manner by recycling the product for beneficial purposes.

**Benchmarks**

- The Treatment Division’s wastewater goal is to reclaim and distribute for reuse 50% of total influent on a monthly basis.
- The Treatment Division’s wastewater goal is to dewater waste activated sludge to 18% or greater of total solids on a monthly basis.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>
Biosolids (North WWTP)	%	18.00	18.00	19.00	18.00
Biosolids (TF WWTP)	%	1,503.00	1,800.00	19.00	1,800.00
Reclaimed Water/Total Influent (NWWTP)	%	61.00	50.00	53.00	50.00
Reclaimed Water/Total Influent (TFWWTP)	%	65.00	50.00	40.00	50.00

**Outcomes**

Martin County Utilities will produce high-quality reclaimed water to be used for irrigation and ground water recharge, limiting demand on our potable water resources.

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Utilities & Solid Waste Department  
Treatment Sewer

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Assistant Treatment Plant Ops Administrator	0	1.5
Chief Plant Operator	2	2
Compliance Technician	1	1
Lab Quality Assurance Officer	.5	.5
Laboratory Manager	.5	.5
Reuse Coordinator	1	1
Treatment Plant Operator I	4	0
Treatment Plant Operator II	2	0
Treatment Plant Operator III	1	0
Treatment Plant Operator B	0	5
Treatment Plant Operator C	0	1
Treatment Plant Ops Administrator	.5	.5
Treatment Plant Operations Manager	.5	0
<b>Total FTE</b>	<b>13</b>	<b>13</b>

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**Utilities & Solid Waste Department  
Treatment Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	679,473	684,622	726,275	735,801
01202 PTO Payout	10,625	0	15,461	0
01203 Standby Pay	25,340	25,550	24,885	26,000
01400 Overtime	45,748	38,000	23,891	34,500
01501 Cell Phone Stipend	2,970	2,970	3,004	2,970
01504 Class C Meal Reimbursement	130	0	0	0
02101 FICA	45,443	46,387	46,505	49,588
02102 Medicare	10,628	10,849	10,876	11,597
02200 Retirement Contributions	66,707	65,247	77,293	86,638
02300 Life and Health Insurance	159,517	172,719	165,038	189,991
03100 Professional Services	144,419	158,000	62,480	88,000
03400 Other Contractual Services	194,759	270,000	122,239	270,000
03401 Sludge Removal	632,575	1,250,000	687,133	1,000,000
03402 Bulk Water and Sewer Purchases	58,661	55,864	58,662	55,864
03409 Mowing & Landscaping Services	53,489	100,000	50,488	80,000
03410 Other Contractual Svcs - Staffing	70,090	60,000	69,279	149,500
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	2,412	2,015	0	2,015
04100 Communications	3,820	12,600	3,729	12,600
04101 Communications- Cell Phones	1,123	3,200	1,338	3,200
04104 Communications-Data/Wireless Svcs	510	1,200	514	1,200
04200 Freight and Postage	50	1,000	600	1,000
04301 Electricity	607,038	725,000	553,446	725,000
04304 Garbage/Solid Waste Services	3,865	5,000	4,063	5,000
04400 Rentals and Leases	0	1,000	0	1,000
04402 Rentals and Leases/Copier Leases	3,201	5,000	3,587	5,000
04600 Repairs and Maintenance	26,576	32,800	1,920	32,800
04610 Vehicle Repair and Maintenance	2,357	10,000	2,783	10,000
04611 Building Repair and Maintenance	12,138	75,000	0	100,000
04700 Printing and Binding	515	1,000	0	1,000
04800 Promotional Activities	353	1,000	0	1,000
04900 Other Current Charges	1,100	5,000	11,181	5,000
05100 Office Supplies	304	5,000	1,091	5,000
05175 Computer Equipment \$1000-\$4999.99	1,200	0	0	0
05179 Other Equipment \$1000-\$4999.99	12,150	0	1,288	0
05199 Other Non-Capital Equipment	2,025	5,000	2,030	5,000
05200 Operating Supplies	92,988	57,500	52,089	57,500
05201 Chemicals	150,000	250,000	1,120	250,000
05204 Fuel	12,302	30,000	4,853	30,000
05209 Landscape Materials	0	1,000	0	1,000
05300 Road Materials and Supplies	0	1,000	0	1,000

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Utilities & Solid Waste Department  
Treatment Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
05400 Publications and Memberships	459	1,000	833	1,000
05402 Publications/Subscriptions	125	1,000	157	1,000
05500 Training	6,164	5,000	3,301	5,000
06400 Furniture and Equipment	0	40,000	0	0
<b>Total Expenses</b>	<b>3,143,349</b>	<b>4,218,823</b>	<b>2,793,428</b>	<b>4,044,064</b>

**Accounts of Interest**

- 03100 - Itemization: \$25,000 NTU/TSS and CL2/FECAL study, treatment troubleshooting; \$8,000 plant health & safety evaluations; \$25,000 permit requirements, mechanical failures; \$30,000 FDEP permitting. Decrease due to cyclical FDEP permit work.
- 03400 - Itemization: \$100,000 laboratory sampling/testing, \$80,000 security contract at wastewater plant sites, \$50,000 hazardous material cleanup response, \$10,000 fire/safety inspections, \$15,000 Preserve Area Management Plan (PAMP), \$10,000 wetland monitoring, and \$5,000 temporary labor.
- 03401 - Cost of sludge hauling, treatment, and disposal. Decrease is due to change of method.
- 03402 - Bulk water and sewer purchases, as needed.
- 03409 - Decrease due to new bid for landscaping/exotics removal along plant and well site locations.
- 03410 - Increase is for interns and compliance technician.
- 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.
- 06400 - Decrease due to one-time purchases in the prior year.

**Significant Changes**

There was a significant cost saving change in the method of sludge handling and disposal.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Cost of Acres Maintained	\$	89.00	325.00	81.00	325.00

**Outcomes**

Efficiently care for and provide sufficient facilities and meet resident satisfaction at closed landfill sites.

**Staffing Summary**

Job Title	FY 2020	FY 2021
Administrative Specialist II	.1	.1
Solid Waste Mechanic	0	.1
Solid Waste Lead Mechanic	.25	.25
Solid Waste Manager	.33	.33
Special Facilities Operator	1	1
Utilities & SW Maintenance Worker	.25	.25
<b>Total FTE</b>	<b>1.93</b>	<b>2.03</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Utilities & Solid Waste Department  
Long-Term Care**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01200 Regular Salaries	99,836	110,451	114,939	117,584
01202 PTO Payout	3,387	0	2,488	0
01203 Standby Pay	0	12,000	0	12,000
01400 Overtime	31,604	15,000	18,836	10,000
01501 Cell Phone Stipend	163	159	282	278
01504 Class C Meal Reimbursement	11	0	0	0
02101 FICA	8,039	8,522	7,758	8,569
02102 Medicare	1,880	1,994	1,814	2,004
02200 Retirement Contributions	11,268	11,643	11,617	13,821
02300 Life and Health Insurance	24,251	30,610	25,348	31,053
03100 Professional Services	408,258	514,000	403,258	484,000
03400 Other Contractual Services	39,090	143,500	72,409	133,500
03409 Mowing & Landscaping Services	3,340	35,000	4,128	25,000
03410 Other Contractual Svcs - Staffing	0	21,000	0	21,000
03411 Landfill Closure Cost	-456,397	0	-393,365	0
04000 Travel and Per Diem	0	150	0	150
04002 Travel and Per Diem/Educational	0	450	0	450
04100 Communications	754	700	762	700
04101 Communications- Cell Phones	0	750	0	750
04200 Freight and Postage	0	1,000	350	1,000
04301 Electricity	6,976	13,905	6,730	13,905
04400 Rentals and Leases	0	7,500	0	7,500
04600 Repairs and Maintenance	3,495	30,500	0	30,500
04603 Lift Station Repair and Maintenance	0	15,000	14,200	15,000
04610 Vehicle Repair and Maintenance	50,041	62,500	36,213	62,500
04900 Other Current Charges	0	2,500	0	2,500
05100 Office Supplies	0	500	0	500
05199 Other Non-Capital Equipment	509	3,000	970	3,000
05200 Operating Supplies	13,309	20,000	15,304	21,091
05201 Chemicals	0	750	0	750
05204 Fuel	41,542	45,000	31,668	45,000
05205 Electrical Supplies	0	4,000	0	4,000
05208 Software Licenses	0	0	864	0
05300 Road Materials and Supplies	28,500	35,000	12,032	35,000
05400 Publications and Memberships	0	120	0	120
05500 Training	0	2,000	0	2,000
06400 Furniture and Equipment	0	22,000	25,654	28,000
<b>Total Expenses</b>	<b>319,856</b>	<b>1,171,204</b>	<b>414,260</b>	<b>1,133,225</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, \$30,000 professional services for new lake for concrete recycling. Decrease is due to one-time projects in the prior year.
- 03400 - \$30,000 laboratory sampling/testing; \$30,000 leachate hauling; \$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; \$20,000 for contracted road/ ditch cleaning. Changes in this account are due to one-time projects in the prior year.
- 03409 - Contracted services for landscaping at the Landfill, adjusted to actual level of spending.
- 03410 - Temporary staffing and day laborers at the Landfill.
- 06400 - Changes in account are due to one-time purchase. In FY21, the budget is for a slope mower to perform long-term care.

**Significant Changes**

Addition of 0.1 FTE mechanic position to repair heavy equipment. The position is split among several divisions.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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.

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03100 Professional Services	0	0	48,800	0
03400 Other Contractual Services	0	0	17,400	0
05179 Other Equipment \$1000-\$4999.99	84,228	0	0	0
05199 Other Non-Capital Equipment	18,171	0	1,447	0
06200 Buildings	0	0	157,136	200,000
06300 Improvements Other Than Buildings	0	460,000	603,730	460,000
06301 Improve Other Than Blds Prof Serv	0	0	31,211	0
06400 Furniture and Equipment	0	194,000	55,447	8,000
06402 Vehicles /Rolling Stock/Equip>\$30k	0	85,000	135,509	0
<b>Total Expenses</b>	<b>102,399</b>	<b>739,000</b>	<b>1,050,679</b>	<b>668,000</b>

**Accounts of Interest**

06200 - \$150,000 security system replacement and upgrade for end of life cameras, card readers, computer servers and relocation services and \$50,000 receptionist area renovation.

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 - \$8,000 refrigerated sampler for wastewater composite sampling.

**Significant Changes**

There are no significant program changes.



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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.

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01504 Class C Meal Reimbursement	10	0	0	0
03100 Professional Services	14,008	0	177,515	100,000
03103 Prof Serv-Outside Counsel Non-Lit	0	0	1,659	0
03400 Other Contractual Services	20,751	0	0	0
04000 Travel and Per Diem	140	0	0	0
04900 Other Current Charges	0	0	6,886	0
06200 Buildings	1,145,206	0	62,998	0
06300 Improvements Other Than Buildings	2,518,665	0	1,352,120	0
06301 Improve Other Than Bldgs Prof Serv	271,632	0	767,294	0
06302 Improve Other Than Bldgs-Misc Cost	0	0	11,313	0
<b>Total Expenses</b>	<b>3,970,412</b>	<b>0</b>	<b>2,379,785</b>	<b>100,000</b>

**Accounts of Interest**

03100 - Legal and court cost of validation of water assessments.

**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.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected
Cost of Hazardous Waste per Household	\$	.42	.45	.42	.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	FY 2020	FY 2021
Hazardous Materials Technician	2	2
<b>Total FTE</b>	<b>2</b>	<b>2</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Utilities & Solid Waste Department  
Hazardous Waste**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
01200 Regular Salaries	73,675	68,021	73,324	70,642
01400 Overtime	7,967	7,000	9,201	7,000
01504 Class C Meal Reimbursement	31	0	0	0
02101 FICA	4,493	4,652	4,614	4,814
02102 Medicare	1,051	1,089	1,080	1,126
02200 Retirement Contributions	6,516	6,355	7,326	7,764
02300 Life and Health Insurance	31,483	31,759	31,223	34,928
03400 Other Contractual Services	196,709	225,200	143,179	216,700
03404 Janitorial Services	0	300	0	300
03410 Other Contractual Svcs - Staffing	16,339	22,000	8,073	22,000
04001 Travel and Per Diem/Mandatory	0	1,600	0	1,500
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	0	200	0	200
04101 Communications- Cell Phones	0	400	0	400
04200 Freight and Postage	28	0	0	500
04301 Electricity	1,984	1,800	2,344	1,800
04600 Repairs and Maintenance	729	3,000	213	3,000
04610 Vehicle Repair and Maintenance	2,978	3,500	0	3,500
04611 Building Repair and Maintenance	2,750	20,000	17,587	20,000
04700 Printing and Binding	905	1,500	265	1,500
04900 Other Current Charges	0	2,000	0	2,000
05100 Office Supplies	0	300	0	300
05199 Other Non-Capital Equipment	0	750	0	750
05200 Operating Supplies	3,191	5,000	2,220	5,000
05204 Fuel	4,539	5,000	3,243	5,000
05205 Electrical Supplies	0	3,000	3,000	3,000
05400 Publications and Memberships	0	250	0	250
05500 Training	2,454	2,500	575	2,500
06400 Furniture and Equipment	0	0	0	17,000
<b>Total Expenses</b>	<b>357,822</b>	<b>418,176</b>	<b>307,468</b>	<b>434,474</b>

**Accounts of Interest**

- 03400 -\$10,000 disposal and recycling of light bulbs; \$125,000 disposal of hazardous waste; \$10,000 Day Labor Employees; \$1,000 uniform services; \$2,500 fire safety for Haz Mat Ctr; \$8,500 disposal of oil, gasoline, and filters; \$12,000 recycling of electronics; \$3,000 recycling of batteries; \$5,000 promoting hazardous waste program; \$3,500 for security and service; \$35,000 for one hazardous waste roundup per year, and shred-it event \$1,200
- 03404 - Janitorial services
- 03410 - Maintenance workers to assist at the Hazardous Waste Center
- 04001 - Decrease due to training being done on site or online, thus reducing the need for travel and per diem pay
- 04200 - Change in this account is due to reallocation of funds from Contracted Services account 03400
- 06400 - Change is due to a one-time purchase of a aerosol can crusher in FY21

**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	FY21 Adopted Budget	FTE's
Clerk of the Court & Comptroller	\$ 1,800,963	18
Property Appraiser	\$ 3,856,971	41
Sheriff	\$ 74,124,510	598
Sheriff Non-Departmental	\$ 1,697,425	N/A
State Judicial/State Agencies	\$ 2,274,980	N/A
Supervisor of Elections	\$ 1,268,341	9
Tax Collector	\$ 7,445,000	75
<b>Total</b>	<b>\$ 92,468,190</b>	<b>741</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Constitutional / Judicial / State Agencies**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
General Fund	76,813,614	79,999,244	81,269,247	83,901,780
General Fund - Supervisor of Elections	1,175,868	1,262,845	1,261,984	1,268,341
\$30 LCL Ord - CT Facilities FS318.18	3,585,178	3,697,824	3,695,095	3,883,155
\$2 MA Crim Justice I S - CT Admin	309,880	310,588	310,588	311,787
\$2 MA Crim Justice I S - State Atty	180,869	233,913	217,279	256,636
\$65 LCL Ord - CT Innovation FS939.185	89,730	91,357	91,357	91,059
\$2 MA Crim Justice I S - Pub Def	72,129	88,387	85,695	96,842
Tourist Development	84,884	75,000	75,056	75,000
\$65 LCL Ord - Legal Aid FS939.185	47,257	51,025	39,623	51,025
Economic Development	18,954	20,000	27,023	20,000
\$2 MA Crim Justice I S - G A Litem	13,173	15,130	15,130	18,095
E-911	1,113,566	1,265,316	1,205,419	1,194,470
Consolidated Fire/EMS	1,107,842	1,080,000	1,293,195	1,300,000
Grants	128,557	0	423,219	0
<b>Revenue Totals</b>	<b>84,741,501</b>	<b>88,190,629</b>	<b>90,009,910</b>	<b>92,468,190</b>

**Clerk of the Circuit Court and Comptroller**

**Clerk of the Circuit Court and Comptroller  
Program Chart**  
Total Full-Time Equivalentents (FTE) = 18

**Clerk of the Circuit Court and Comptroller**  
Total Full Time Equivalentents (FTE) = 18

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	17.00	18.00	18.00	—	0.0%
Total Budget Dollars	1,496,649	1,682,833	1,800,963	118,130	7.02%

**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 the elected 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, automation-assisted redaction of confidential information, expanding and facilitating access to public and official records, implementation of artificial intelligence to facilitate indexing the county's official records, expanding the customer focused website, and advancing accounting practices through the use of electronic tools and best practice models. As in prior years, this office continues to utilize enhanced technology to assist with preparation of the CAFR and to better support the needs and priorities of the Board and County Administration.

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 Certified Payroll Manager. Financial operations for enterprise funds, including Martin County Utilities & Solid Waste, the Martin County Airport at Witham Field, and the 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 maintains the Certified Internal Auditor, Certified Inspector General Investigator and Certified Fraud Examiner designations. The increased level of professional expertise afforded by these designations provides the county added levels of service and compliance.

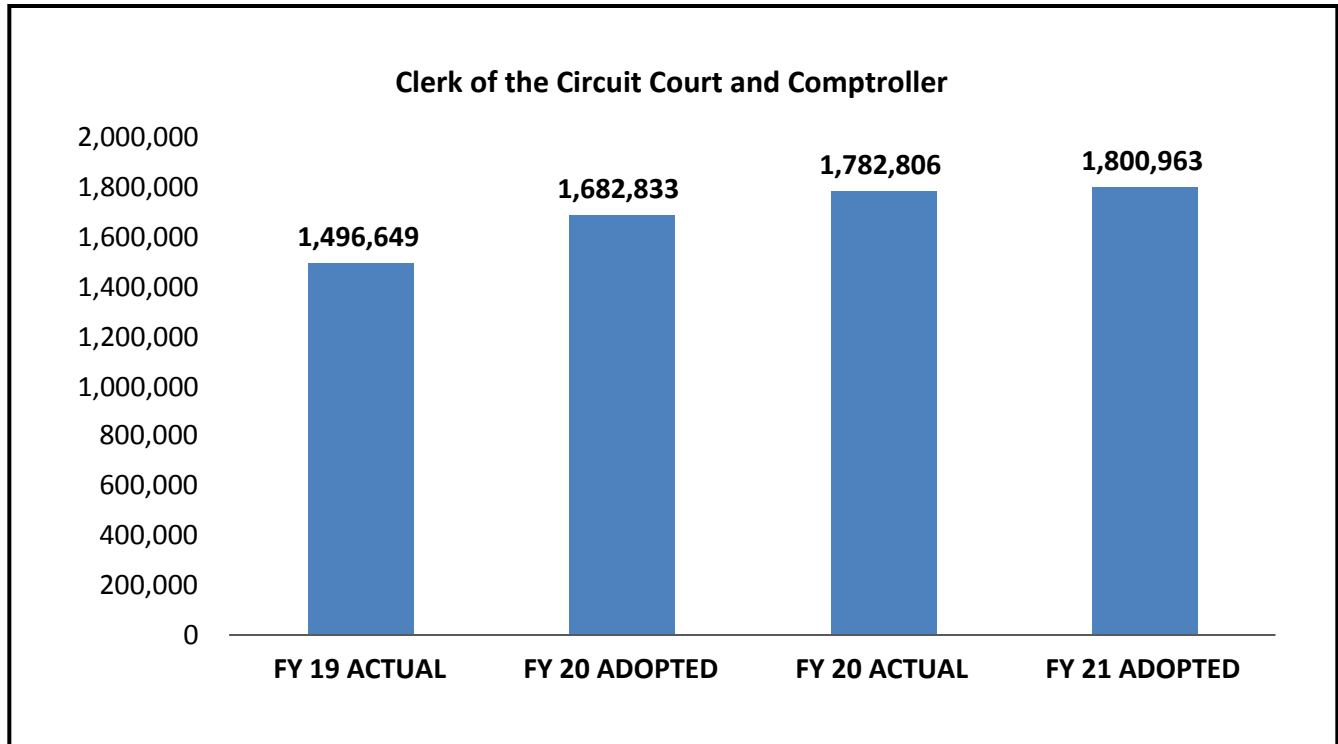
The Fiscal Year 2021 budget request represents the continuity of current service levels. The requested increase over FY 2020 includes the increase of \$118,130 necessary to pay the proposed increased cost of employee health insurance coverage, a modest increase in operating expenses, and the state-mandated increases to the Florida Retirement System.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Clerk of the Circuit Court and Comptroller**

**Program Summary**

<b>Program</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
Clerk of the Circuit Court and Comptroller	1,496,649	1,682,833	1,782,806	1,800,963
<b>Total Expenses</b>	<b>1,496,649</b>	<b>1,682,833</b>	<b>1,782,806</b>	<b>1,800,963</b>



**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
09100 Interfund Transfers	1,496,649	1,682,833	1,782,806	1,800,963
<b>Total Expenses</b>	<b>1,496,649</b>	<b>1,682,833</b>	<b>1,782,806</b>	<b>1,800,963</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>FY 2020</b>	<b>FY 2021</b>
Authorized Positions	18	18
<b>Total FTE</b>	<b>18</b>	<b>18</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Property Appraiser**

**Property Appraiser  
Program Chart**  
Total Full-Time Equivalents (FTE) = 41.00

**Property Appraiser Program**  
Total Full Time Equivalents (FTE) = 41.00

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	42.00	41.00	41.00	0.0	0.0%
Total Budget Dollars	3,753,141	3,866,843	3,856,971	(9,872)	(0.26)%

**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 changing real estate market, implementation of Constitutional Amendments approved by the voters, and changing rules and regulations.

The County's preliminary June 1st, 2020 estimated taxable value increased by 4.60% or \$1,044,687,770 from the previous year.

**Explanation of the County's Reported Budget Amounts**

Pursuant to Florida Statutes 200.069, the postage cost of mailing TRIM (Truth In Millage) notices is at the expense of the Board of County Commissioners. The Property Appraiser's office does not have fiscal responsibility for any portion of the TRIM postage, even though it is shown on these budget pages.

The "FY2019 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, 2018. It also includes the cost of mailing TRIM notices (\$33,730), which is at the expense of the Board of County Commissioners. The actual PAO FY2019 budget is \$3,874,593 with 41 FTE positions. The final actual FY2019 expenditures were \$3,753,141.

The "FY2020 Adopted" reflected on these pages represents the total PAO budget as originally proposed to the FDOR in May, 2019. It does not include the FDOR adjustment for official salary of \$870. The total approved Property Appraiser FY2020 final budget including all DOR adjustments is \$3,867,713.

Consequently, the FY2020 to FY2021 variance is zero Full-Time Employee's and a favorable reduction of \$10,742 (-0.3%).

The "FY2021 Adopted" reflected on these pages represents the total PAO budget as proposed to the FDOR in May, 2020. The Board of County Commission's portion of this tentative PAO budget is estimated to be \$3,715,046.

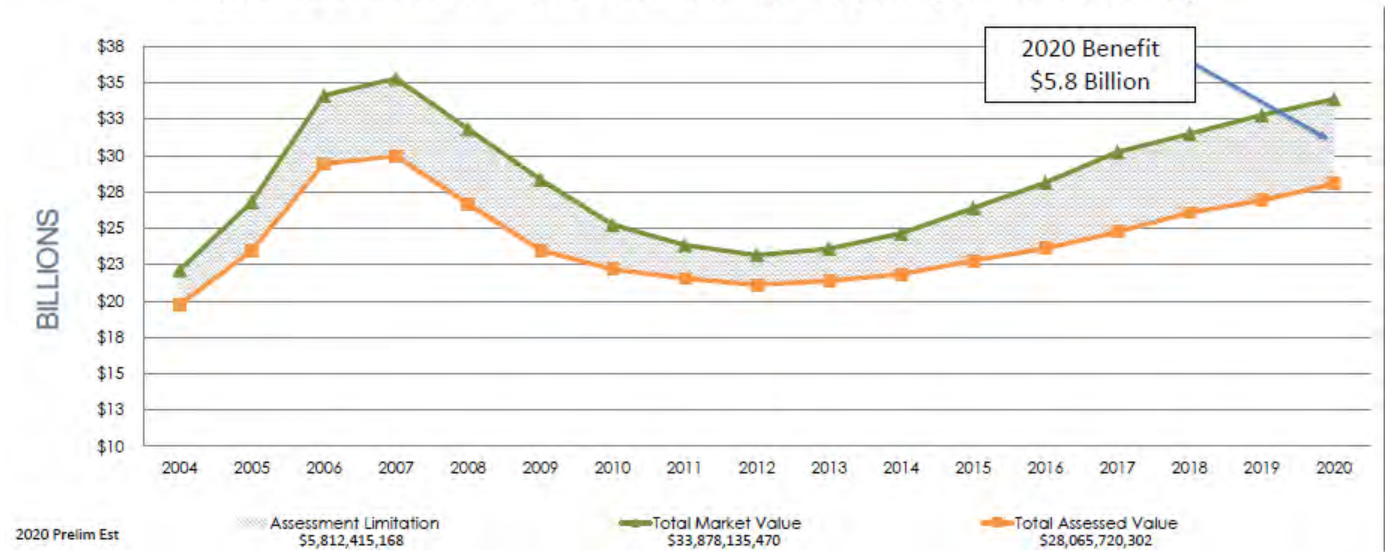
Property Appraiser

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Property Appraiser Program	3,753,141	3,866,843	3,782,646	3,856,971
<b>Total Expenses</b>	<b>3,753,141</b>	<b>3,866,843</b>	<b>3,782,646</b>	<b>3,856,971</b>

## MARKET VALUE VS. ASSESSED VALUE

Value Not Being Taxed due to various assessment limitations  
(i.e. SOH Benefit, Non-Homestead Cap, Ag Classification)



**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
09100 Interfund Transfers	3,753,141	3,866,843	3,782,646	3,856,971
<b>Total Expenses</b>	<b>3,753,141</b>	<b>3,866,843</b>	<b>3,782,646</b>	<b>3,856,971</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 95,300 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 114,750 exemptions, spanning over 29 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 achieve and sustain performance excellence throughout the office by communicating effectively, collaborating as a team and developing process improvements on a daily basis.

**Initiatives**

- The replacement of our current Computer Assisted Mass Appraisal (CAMA) system is underway. With foresight to plan and save ahead of time for this technical investment, the Property Appraiser's office has been able to undertake the software conversion without the need of securing outside financing. The conversion process continues to meet timely milestones with an expectation to be fully converted in 1st Quarter FY21. This is an exciting opportunity for the Property Appraiser's office to streamline and improve processes as a direct result of a new exceedingly versatile and comprehensive CAMA system.
- A "live" chat service is now part of our website that will allow users to have a conversation with our customer service team. Our team will provide a wealth of information and answers to questions.
- A new mapping technology called Parcel Fabric has been incorporated into our existing mapping software. This technology allows map edits made by staff, to automatically flow from one map layer to multiple layers. This flow eliminates the redundant map edits staff have to make, saving time and increasing accuracy. This process improvement and quality control enhancement supports our office-wide goal to achieve and sustain performance excellence throughout the office.
- The homestead exemption compliance effort remains an important aspect of our office function and responsibility. Our effort incorporates a 3rd party vendor into our compliance discovery process. Our vendor, having access to extensive national databases and via sophisticated data algorithms, has the ability to alert our office as to potential suspicious exemptions. Owners may be flagged for multiple reasons such as possible multi-state property benefits, deaths occurring in other states, and properties that may be rented. As owners are flagged, the Property Appraiser office staff continues the investigative process to determine the validity of the current exemption and determine whether such exemption should remain.
- We are using technology to possibly eliminate the need for a Martin County Property Appraiser office representative to physically go on property to inspect it. Three-dimensional aerial imaging technology is incorporated into our property inspection procedure. The imagery allows parcels to be inspected and buildings to be measured without physically going on to the properties as long as the parcels or buildings are not obscured by foliage or other structures. Rather than physically walking on properties to inspect and measure buildings, desktop inspections are conducted.

**Property Appraiser  
Property Appraiser Program**

- The online homestead exemption application continues to be a popular and convenient avenue for homestead exemption applicants. 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.

**Accomplishments**

- Our main office relocated to the Willoughby Commons plaza in October 2019. This location is within walking distance to the Martin County Tax Collector, Building Department, Utility and Solid Waste Department, the Florida Department of Health (Martin County office), and the Veteran’s Administration Primary Care Outpatient Clinic. Many residents have already enjoyed this convenient location to conduct their personal business.
- Our office has an on-going initiative to achieve and sustain performance excellence throughout the office. We continually challenge ourselves to communicate effectively, collaborate as a team and develop process improvements on a daily basis. We have made numerous process improvements resulting in documented savings.
- 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 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. A total of 17 employees, or 41.5% of our office staff, have achieved the notable Certified Florida Evaluator (CFE) designation.
- We have completed another successful annual financial audit without comment, as well as an annual appraisal audit and review by the Florida Department of Revenue.

**Benchmarks**

- The office is an active contributing member of the informal round-table email group representing Property Appraiser offices across Florida. This is a valuable resource to obtain data for comparison on operating procedures, quality assurance procedures, production methods, forms, and staff benefits and wages.
- Our office has developed a merit-only salary adjustment process. Annual compensation is based on merit as measured through our quality benchmarks set forth in our merit based performance review system.

**Outcomes**

Meet the established goals of generating a timely and accurate property tax roll.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Authorized Positions	41	41
<b>Total FTE</b>	<b>41</b>	<b>41</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Sheriff**

<p><b>Sheriff</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 598.00</p>
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<p><b>Sheriff/Law Enforcement</b> Total Full Time Equivalents (FTE) = 420</p>
<p><b>Sheriff/Corrections</b> Total Full Time Equivalents (FTE) = 152</p>
<p><b>Judicial</b> Total Full Time Equivalents (FTE) = 26</p>

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	586.00	596.00	598.00	2.00	0.34%
Total Budget Dollars	67,045,588	70,792,993	74,124,510	3,331,517	4.71%

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Sheriff**

**Introduction**

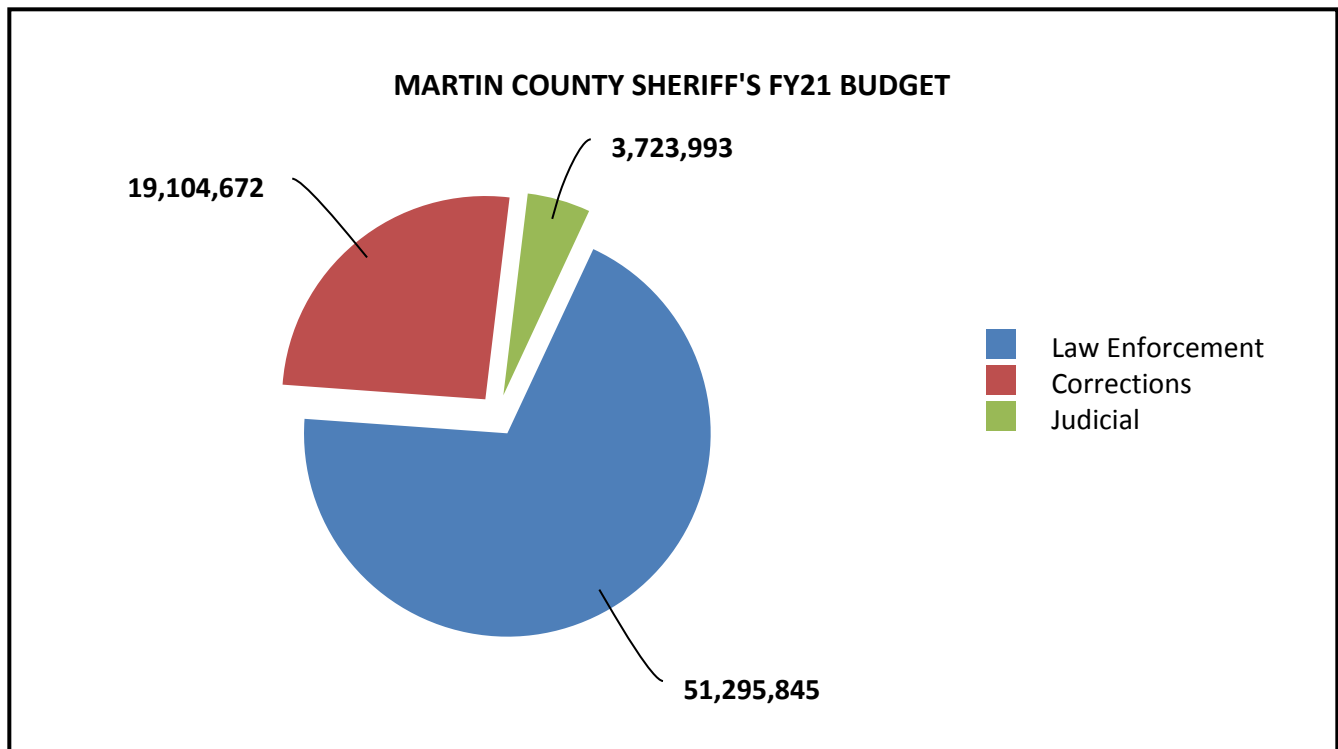
The Sheriff, as an elected official, has the responsibility to fulfill the official duties as mandated in the Florida State Constitution and Statutes.

**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**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Sheriff/Law Enforcement	45,228,878	48,160,881	48,662,388	51,295,845
Sheriff/Corrections	18,390,914	19,098,187	19,098,187	19,104,672
Judicial	3,425,796	3,533,925	3,533,925	3,723,993
<b>Total Expenses</b>	<b>67,045,588</b>	<b>70,792,993</b>	<b>71,294,500</b>	<b>74,124,510</b>



**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
09100 Interfund Transfers	67,045,588	70,792,993	71,294,500	74,124,510
<b>Total Expenses</b>	<b>67,045,588</b>	<b>70,792,993</b>	<b>71,294,500</b>	<b>74,124,510</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Authorized Positions	418	420
<b>Total FTE</b>	<b>418</b>	<b>420</b>

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
09100 Interfund Transfers	45,228,878	48,160,881	48,662,388	51,295,845
<b>Total Expenses</b>	<b>45,228,878</b>	<b>48,160,881</b>	<b>48,662,388</b>	<b>51,295,845</b>

**Accounts of Interest**

None

**Significant Changes**

Two additional FTEs: one additional Certified Deputy and one IT Specialist.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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	FY 2020	FY 2021
Authorized Positions	152	152
<b>Total FTE</b>	<b>152</b>	<b>152</b>

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
09100 Interfund Transfers	18,390,914	19,098,187	19,098,187	19,104,672
<b>Total Expenses</b>	<b>18,390,914</b>	<b>19,098,187</b>	<b>19,098,187</b>	<b>19,104,672</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**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**

Job Title	FY 2020	FY 2021
Authorized Positions	26	26
<b>Total FTE</b>	<b>26</b>	<b>26</b>

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
09100 Interfund Transfers	3,425,796	3,533,925	3,533,925	3,723,993
<b>Total Expenses</b>	<b>3,425,796</b>	<b>3,533,925</b>	<b>3,533,925</b>	<b>3,723,993</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

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	1,533,897	1,706,481	1,697,425	(9,056)	(0.53)%

Martin County, FL  
Fiscal Year 2021 Adopted Budget

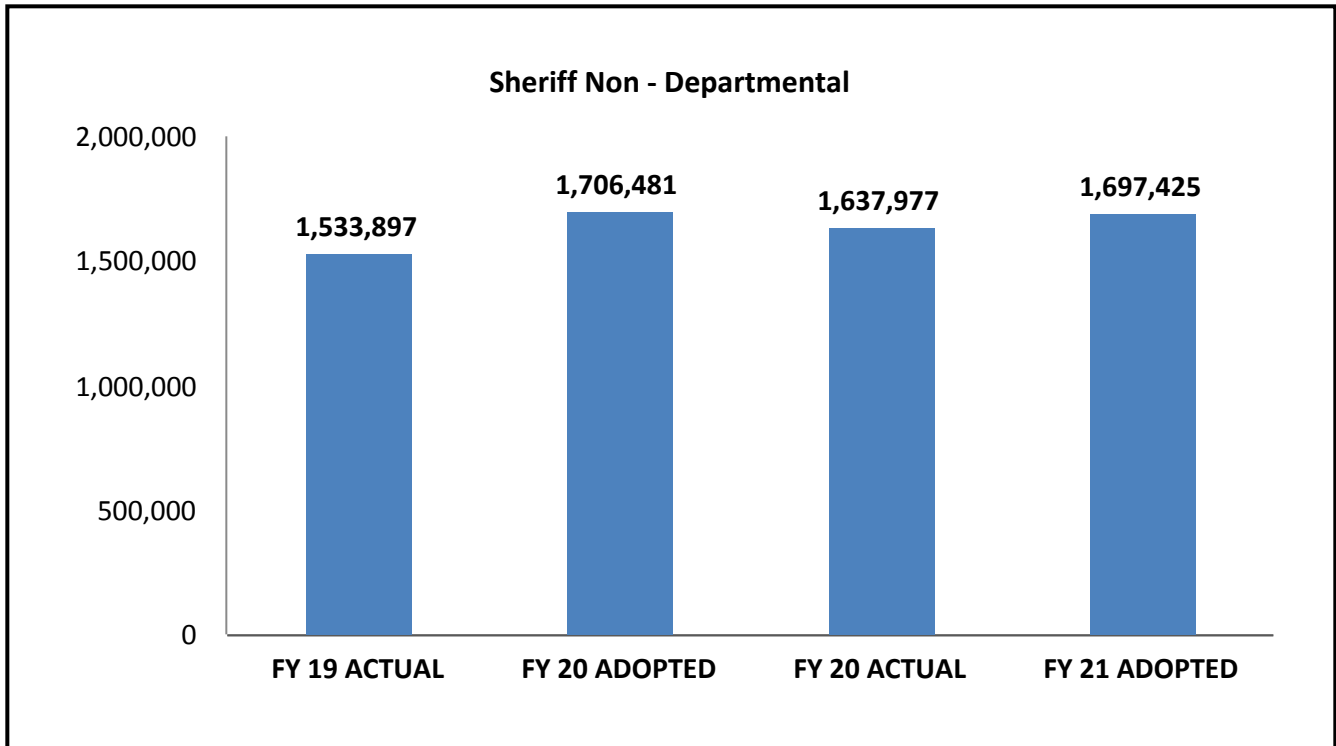
**Sheriff Non - Departmental**

**Introduction**

Sheriff's Non-Departmental funding encompasses a range of narrowly specialized public safety programs.

**Program Summary**

<b>Program</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
E-911	1,171,477	1,265,316	1,208,363	1,194,470
Other Programs	362,420	441,165	429,614	502,955
<b>Total Expenses</b>	<b>1,533,897</b>	<b>1,706,481</b>	<b>1,637,977</b>	<b>1,697,425</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Sheriff Non - Departmental**

**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
03400 Other Contractual Services	129,600	182,774	143,508	182,774
04100 Communications	219,387	395,196	206,378	395,196
04101 Communications- Cell Phones	1,257	0	1,260	0
04400 Rentals And Leases	48,227	47,210	49,008	109,000
04612 Software Maintenance	53,315	21,571	53,315	21,571
04614 Hardware Maintenance	0	61,122	0	61,122
04900 Other Current Charges	5,594	0	0	0
05175 Computer Equipment \$1000-\$4999.99	3,611	0	0	0
05179 Other Equipment \$1000-\$4999.99	26,232	52,500	0	52,500
05195 Non-Capital Computer Equipment	7,250	0	0	0
05199 Other Non-Capital Equipment	549	0	0	0
05200 Operating Supplies	4,123	24,250	760	24,250
05204 Fuel	74,427	36,250	73,882	36,250
05211 Software Services	162,012	0	163,045	0
05400 Publications And Memberships	40	0	0	0
05500 Training	550	0	1,750	0
09100 Interfund Transfers	733,598	808,608	886,570	737,762
09101 Interfund Transfers/ Law Education	64,125	77,000	58,502	77,000
<b>Total Expenses</b>	<b>1,533,897</b>	<b>1,706,481</b>	<b>1,637,977</b>	<b>1,697,425</b>

**Accounts of Interest**

- 03400 - Stuart Police Department Public Safety Answering Point services \$124,774; Martin County Fire Rescue Secondary Public Safety Answering Point services \$13,000; cost for transportation of Baker Act patients \$45,000.
- 04400 - Annual Airport lease agreement \$42,410; Sheriff's Office marine rental \$4,800; Storage rental \$61,790
- 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 \$578,807; 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</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 9.00
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<b>Elections</b> Total Full Time Equivalents (FTE) = 9
<b>General Elections</b> Total Full Time Equivalents (FTE) = 0
<b>Elections-Capital &amp; Voter Ed Train</b> Total Full Time Equivalents (FTE) = 0

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	8.00	9.00	9.00	0.0	0.0%
Total Budget Dollars	1,246,514	1,262,845	1,268,341	5,496	0.44%

**Supervisor of Elections**

**Introduction**

The Supervisor of Elections for Martin County is an elected constitutional officer. The Supervisor is responsible for administering all elections within the County, as well as conducting elections for local municipalities.

Election Administration includes overseeing the voting process, tabulation of the votes, canvassing, auditing, conducting recounts, certifying results; and, is only one facet of the many responsibilities and duties required to fulfill the obligations of Supervisor of Elections under federal law and state statutes. It is also important to note constitutional officers are administrators of the law and do not set public policy.

Election preparation includes mailing ballots to military and overseas voters as well as stateside voters; conducting early voting; qualifying candidates for county office, receiving candidate and committee campaign finance reports as well as financial disclosure reports. Maintenance of election equipment; identifying, recruiting and training poll workers; and polling place procurement are some of the many functions aligned with Florida statutes and administrative rules.

Day-to-day operations include voter registration activities, maintaining the county's voter database through daily and semi-annual list maintenance together with street file maintenance and record retention activities. The logistics of managing the office also includes budget management and finance, ADA compliance, technology updates, cyber-security, public relations, and human resources.

**Key Issues and Trends**

The goal of the Supervisor of Elections is to provide excellent voter services and to secure safe and transparent elections at the level Martin County voters expect. Annually, every effort is made to maintain a flat budget through a zero based budgeting approach. The 2020-2021 budget does reflect a modest increase due to preparation for the 2020 Presidential General Election and due to increases in employee health insurance.

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  
FY19 Cost per Voter - \$10.32  
FY20 Cost per Voter - \$11.51  
FY21 Cost per Voter - \$11.26

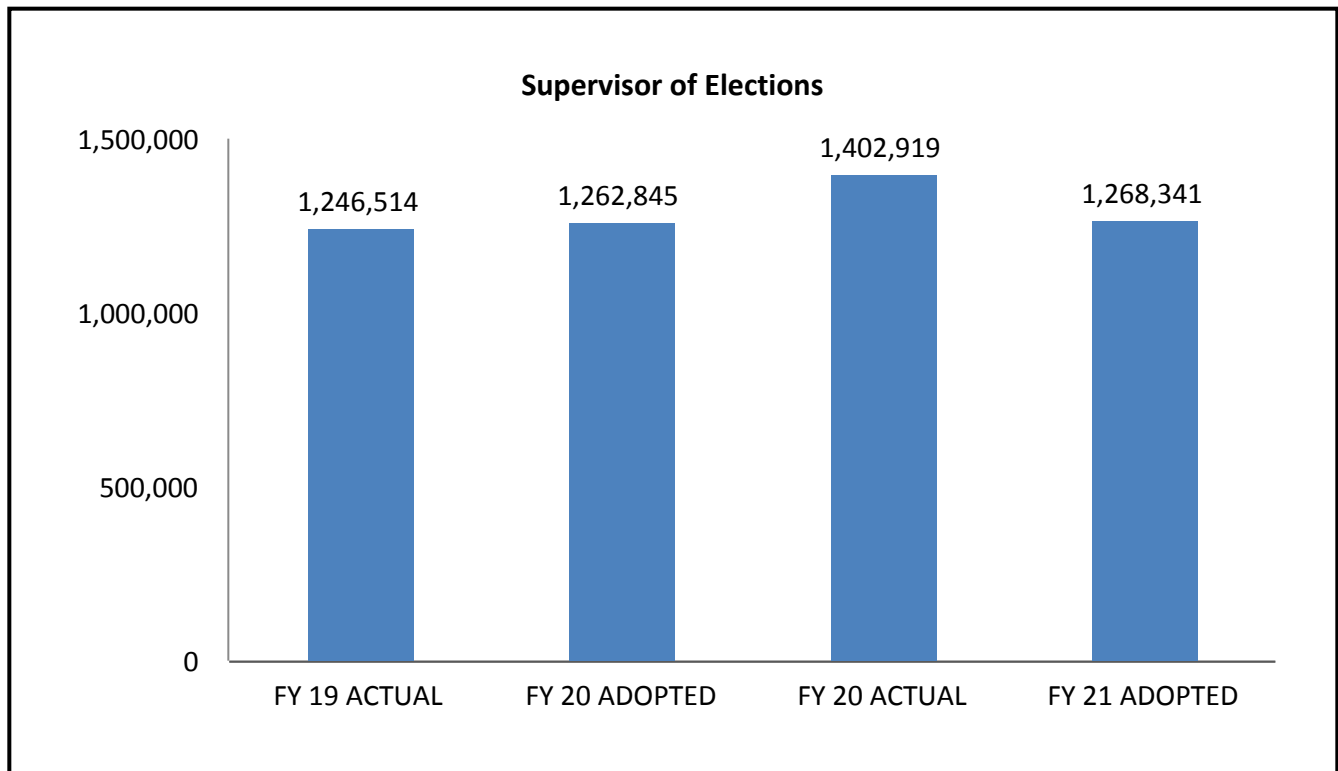


Martin County, FL  
Fiscal Year 2021 Adopted Budget

Supervisor of Elections

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Elections	784,356	788,788	825,721	811,114
General Elections	391,871	474,057	471,038	457,227
Elections-Capital & Voter Ed Train	70,287	0	106,160	0
<b>Total Expenses</b>	<b>1,246,514</b>	<b>1,262,845</b>	<b>1,402,919</b>	<b>1,268,341</b>



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Supervisor of Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01100 Executive Salaries	131,511	131,511	133,749	132,223
01200 Regular Salaries	353,167	370,240	333,094	378,820
01202 PTO Payout	16,800	3,000	9,323	3,000
01300 Other Salaries	60,350	96,360	77,399	90,310
01400 Overtime	4,659	6,000	4,616	5,750
02101 FICA	30,581	37,642	29,237	37,781
02102 Medicare	7,192	8,804	6,899	8,836
02200 Retirement Contributions	65,779	66,434	57,172	67,532
02300 Life And Health Insurance	58,974	63,675	50,963	73,802
02610 Other Postemployment Benefits	3,758	6,766	2,874	6,766
03101 Professional Services - IT	0	0	6,433	0
03103 Prof Serv-Outside Counsel-Non-Lit	6,078	1,000	2,558	1,000
03400 Other Contractual Services	180,747	192,295	213,714	143,305
03410 Other Contractual Svcs - Staffing	13,664	0	3,978	13,550
04000 Travel And Per Diem	15,852	7,500	1,443	9,500
04100 Communications	5,255	5,540	4,426	5,300
04101 Communications- Cell Phones	540	2,490	540	540
04104 Communications-Data/Wireless Svcs	475	1,080	3,016	570
04200 Freight And Postage	42,378	32,000	92,431	42,000
04400 Rentals And Leases	2,157	4,000	4,702	2,500
04402 Rentals And Leases/Copier Leases	13,358	19,500	12,739	17,200
04600 Repairs And Maintenance	0	1,000	39	1,000
04610 Vehicle Repair And Maintenance	387	1,000	715	1,000
04612 Software Maintenance	92,844	116,658	16,164	62,660
04614 Hardware Maintenance	34,168	32,500	34,440	34,840
04700 Printing And Binding	0	0	20,449	7,000
04800 Promotional Activities	4,693	3,000	7,869	3,000
04900 Other Current Charges	648	500	117	500
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	11,813	30,000	54,583	27,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	0	2,500
05179 Other equipment \$1,000-\$4,999.99	57,460	0	0	0
05195 Non-Capital Computer Equipment	0	0	8,010	2,500
05199 Other Non-Capital Equipment	0	0	7,887	2,500
05200 Operating Supplies	0	0	4,600	1,500
05204 Fuel	972	3,000	578	3,000
05207 Computer Supplies	0	0	763	0
05208 Software Licenses	0	0	92,303	59,206
05210 Food	1,407	1,500	1,748	1,000
05211 Software Services	0	0	1,000	0
05400 Publications And Memberships	6,896	7,500	5,978	7,500
05402 Publications/Subscriptions	2,118	2,000	1,736	3,000
05500 Training	8,409	6,000	3,263	6,000
09100 Interfund Transfers	9,011	0	87,021	0

Martin County, FL  
Fiscal Year 2021 Adopted Budget

Supervisor of Elections

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
91004 Transfer to Supervisor of Elections	63	0	0	0
<b>Total Expenses</b>	<b>1,246,514</b>	<b>1,262,845</b>	<b>1,402,919</b>	<b>1,268,341</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 as set forth in the state Constitution and laws of the state of Florida include but are not limited to:

- Voter registration services and maintenance of voter registration database
- Conduct efficient and transparent elections
- Candidate, committee, and political party support services
- Poll Worker recruitment, management and training
- Voter education together with voter outreach and marketing
- Record management and retention

**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	FY 2020	FY 2021
Deputy of Elections Outreach	1	1
Deputy of Elections Support Services	1	1
Deputy of Elections Finance	1	1
Deputy of Elections Support - Elections Operations	1	1
Deputy of Elections Operations	1	1
Deputy of Special Projects	1	1
Deputy of Voters Services	1	1
Chief Deputy	1	1
Supervisor of Elections	1	1
<b>Total FTE</b>	<b>9</b>	<b>9</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Supervisor of Elections  
Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01100 Executive Salaries	131,511	131,511	133,749	132,223
01200 Regular Salaries	353,167	370,240	333,094	378,820
01202 PTO Payout	16,800	3,000	9,323	3,000
01300 Other Salaries	4,500	5,000	0	5,000
01400 Overtime	3,571	5,000	4,616	5,000
02101 FICA	30,209	31,915	28,745	32,491
02102 Medicare	7,105	7,464	6,784	7,599
02200 Retirement Contributions	65,779	66,434	57,172	67,532
02300 Life and Health Insurance	58,974	63,675	50,963	73,802
02610 Other Postemployment Benefits	3,758	6,766	2,874	6,766
03103 Prof Serv-Outside Counsel-Non-Lit	6,078	1,000	2,558	1,000
03400 Other Contractual Services	2,956	3,925	5,818	3,125
04000 Travel and Per Diem	14,928	7,500	1,443	9,500
04200 Freight and Postage	2,065	2,000	8,532	2,000
04400 Rentals and Leases	0	0	1,528	0
04402 Rentals and Leases/Copier Leases	10,967	19,500	12,739	17,200
04600 Repairs and Maintenance	0	1,000	39	1,000
04612 Software Maintenance	40,584	40,858	13,362	12,120
04800 Promotional Activities	4,693	3,000	7,609	3,000
04900 Other Current Charges	512	500	117	500
05100 Office Supplies	2,046	5,000	6,944	2,000
05199 Other Non-Capital Equipment	0	0	7,592	2,500
05200 Operating Supplies	0	0	4,600	1,000
05204 Fuel	0	0	73	0
05207 Computer Supplies	0	0	763	0
05208 Software License	0	0	29,265	30,436
05400 Publications and Memberships	6,808	7,500	5,978	7,500
05402 Publications/Subscriptions	(75)	0	0	0
05500 Training	8,409	6,000	2,421	6,000
09100 Interfund Transfers	9,011	0	87,021	0
<b>Total Expenses</b>	<b>784,356</b>	<b>788,788</b>	<b>825,721</b>	<b>811,114</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. \$800 reallocated to account line #05208.

04402 - \$2,300 reallocation to account line #04000 and #05199 to reflect appropriate expenditure line.

04612 - \$28,738 reallocation to account line #05208 and #05208 to reflect appropriate expenditure line.

05100 - \$3,000 reallocation to account line #05199 and #05200 to reflect appropriate expenditure line.

05208 - Increase due to reallocation from account line #04612 and due to needs of the Presidential Election year.

**Significant Changes**

2020 is a Presidential Election year.

**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 as set forth in the state Constitution and laws of the state of Florida include but are not limited to:

- Voter registration services and maintenance of voter registration database
- Conduct efficient and transparent elections
- Candidate, committee, and political party support services
- Poll Worker recruitment, management and training
- Voter education together with voter outreach and marketing
- Record management and retention

**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.

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Supervisor of Elections  
General Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
01300 Other Salaries	55,850	91,360	77,399	85,310
01400 Overtime	1,088	1,000	0	750
02101 FICA	372	5,727	492	5,290
02102 Medicare	87	1,340	115	1,237
03400 Other Contractual Services	165,117	188,370	164,990	140,180
03410 Other Contractual Svcs - Staffing	13,664	0	3,978	13,550
04000 Travel and Per Diem	924	0	0	0
04100 Communications	5,255	5,540	4,426	5,300
04101 Communications- Cell Phones	540	2,490	540	540
04104 Communications-Data/Wireless Svcs	475	1,080	3,016	570
04200 Freight and Postage	40,313	30,000	55,197	40,000
04400 Rentals and Leases	2,157	4,000	3,174	2,500
04402 Rentals and Leases/Copier Leases	2,391	0	0	0
04610 Vehicle Repair and Maintenance	387	1,000	715	1,000
04612 Software Maintenance	52,260	75,800	2,802	50,540
04614 Hardware Maintenance	34,168	32,500	34,440	34,840
04700 Printing and Binding	0	0	20,449	7,000
04800 Promotional Activities	0	0	260	0
04900 Other Current Charges	46	0	0	0
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	9,767	25,000	20,363	25,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	0	2,500
05195 Non-Capital Computer Equipment	0	0	8,010	2,500
05199 Other Non-Capital Equipment	0	0	295	0
05200 Operating Supplies	0	0	0	500
05204 Fuel	972	3,000	505	3,000
05208 Software Licenses	0	0	63,038	28,770
05210 Food	1,407	1,500	1,748	1,000
05211 Software Services	0	0	1,000	0
05400 Publications and Memberships	88	0	0	0
05402 Publications/Subscriptions	2,193	2,000	1,736	3,000
<b>Total Expenses</b>	<b>391,871</b>	<b>474,057</b>	<b>471,038</b>	<b>457,227</b>

**Accounts of Interest**

- 03400 - \$48,190 Reallocation of monies to different expenditure 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 - \$13,550 Reallocation cost to cover staffing to answer the phones during general elections year.
- 04200 - \$10,000 Reallocation for "Vote by Mail" forecasting for 2020 General Election.
- 04612 - \$25,260 Reallocated to expense line #05208 to reflect appropriate expenditure.
- 04700 - \$7,000 Reallocation caused by general elections year.
- 05208 - Increase due to reallocation from account line #04612 and due to needs of the Presidential Election year.

**Significant Changes**

2020 is a Presidential Election year.

**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 as set forth in the state Constitution and laws of the state of Florida include but are not limited to:

- Voter registration services and maintenance of voter registration database
- Conduct efficient and transparent elections
- Candidate, committee, and political party support services
- Poll Worker recruitment, management and training
- Voter education together with voter outreach and marketing
- Record management and retention

**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.

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03101 Professional Services - IT	0	0	6,433	0
03400 Other Contractual Services	12,674	0	42,906	0
04200 Freight and Postage	0	0	28,702	0
04900 Other Current Charges	90	0	0	0
05100 Office Supplies	0	0	27,277	0
05179 Other Equipment \$1,000-\$4,999.99	57,460	0	0	0
05500 Training	0	0	842	0
91004 Transfer to Supervisor of Elections	63	0	0	0
<b>Total Expenses</b>	<b>70,287</b>	<b>0</b>	<b>106,160</b>	<b>0</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.



**State Judiciary / State Agencies**

**State Judiciary / State Agencies  
Program Chart**

<p><b>State Attorney</b> Total Full Time Equivalents (FTE) = 0</p>
<p><b>State Attorney/Article V</b> Total Full Time Equivalents (FTE) = 0</p>
<p><b>Public Defender</b> Total Full Time Equivalents (FTE) = 0</p>
<p><b>Public Defender/Article V</b> Total Full Time Equivalents (FTE) = 0</p>
<p><b>Medical Examiner</b> Total Full Time Equivalents (FTE) = 0</p>
<p><b>Judicial Non-Departmental</b> Total Full Time Equivalents (FTE) = 0</p>
<p><b>Judicial - Legal Aid</b> Total Full Time Equivalents (FTE) = 0</p>
<p><b>Alt Juv Program</b> Total Full Time Equivalents (FTE) = 0</p>
<p><b>Judicial - Innovative Court Program</b> Total Full Time Equivalents (FTE) = 0</p>

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	0.0	0.0	0.0	0.0	0.0%
Total Budget Dollars	2,202,359	2,153,634	2,274,980	121,346	5.63%

**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.

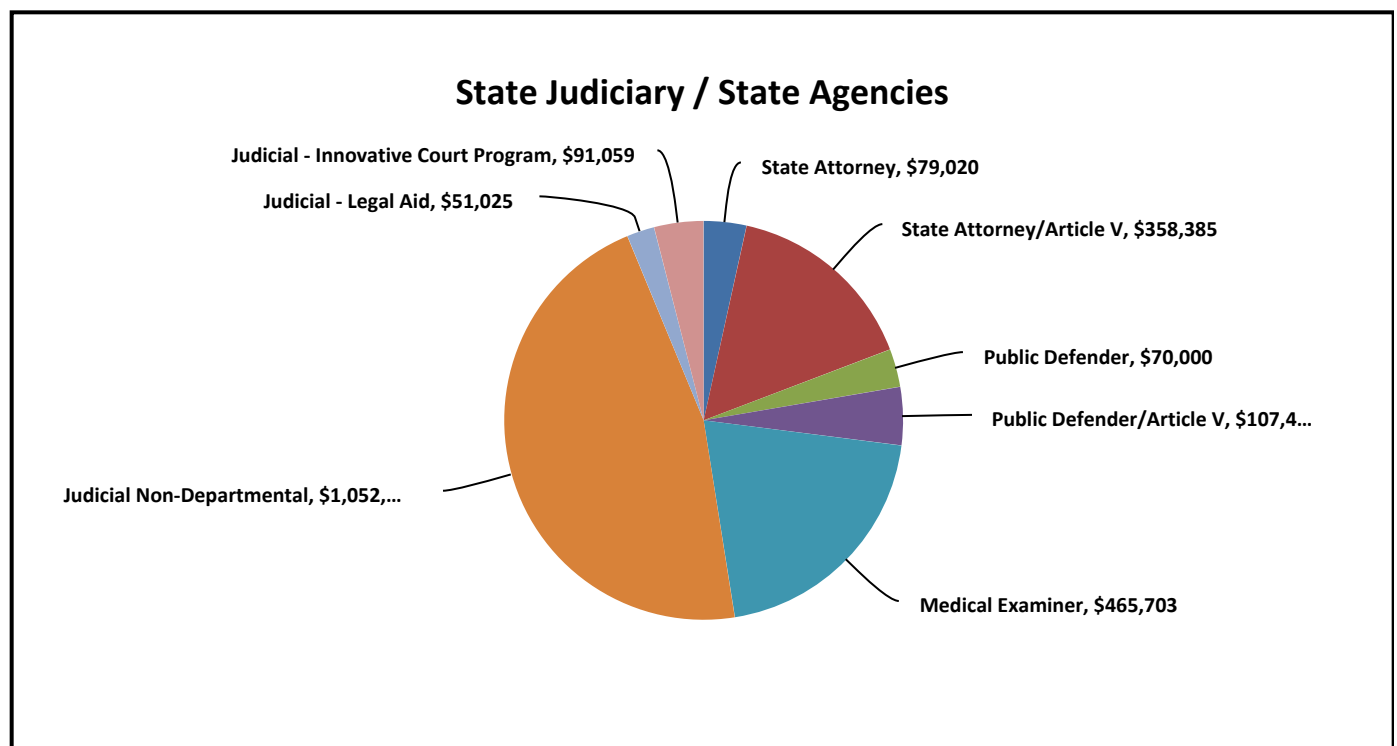
**Key Issues and Trends**

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**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
State Attorney	71,960	75,358	75,358	79,020
State Attorney/Article V	275,010	331,325	313,261	358,385
Public Defender	70,000	70,000	70,000	70,000
Public Defender/Article V	80,315	98,706	94,716	107,431
Medical Examiner	488,347	428,688	428,688	465,703
Judicial Non-Departmental	1,079,741	1,007,175	1,049,085	1,052,357
Judicial - Legal Aid	47,257	51,025	39,623	51,025
Judicial - Innovative Court Program	89,730	91,357	91,357	91,059
<b>Total Expenses</b>	<b>2,202,359</b>	<b>2,153,634</b>	<b>2,162,088</b>	<b>2,274,980</b>



Martin County, FL  
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**State Judiciary / State Agencies**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
03100 Professional Services	14,400	0	0	0
03400 Other Contractual Services	1,764	8,776	1,776	8,776
03404 Janitorial Services	939	1,080	1,167	984
03405 IT Services	576,051	648,018	628,692	683,360
04002 Travel and Per Diem/Educational	646	0	0	0
04100 Communications	20,252	21,969	21,109	22,136
04300 Utility Services	11,963	11,735	10,536	11,018
04400 Rentals And Leases	122,673	125,548	124,791	121,457
04600 Repairs And Maintenance	2,400	2,400	2,400	2,400
04900 Other Current Charges	541,587	478,870	519,212	538,574
04954 County Witness Fees	5,880	5,000	7,000	5,000
04957 Miscellaneous Judicial Costs	47,943	47,167	53,737	37,527
05500 Training	299	0	0	0
08100 Aid to Governmental Agencies	736,347	676,688	676,688	713,703
08200 Aid to Private Organizations	47,257	51,025	39,623	51,025
08300 Other Grants And Aids	71,960	75,358	75,358	79,020
<b>Total Expenses</b>	<b>2,202,361</b>	<b>2,153,634</b>	<b>2,162,088</b>	<b>2,274,980</b>

**Accounts of Interest**

- 03400 - Martin County portion of Guardian Ad Litem contracted services \$1,776; miscellaneous to include cost of processing various ordinance violations \$7,000. Costs offset by court facility fees.
- 03404 - Martin County portion of State Attorney janitorial costs \$984. Costs offset by court facility fees.
- 03405 - Martin County portion of information technology costs for State Attorney \$256,636, Public Defender \$96,842, Court Administrator \$311,787, and Guardian Ad Litem \$18,095. These costs are partially offset by court facility fees.
- 04900 - Mental Health Court \$70,000; Department of Juvenile Justice Cost Sharing \$305,000; Martin County portion of Guardian Ad Litem operating supplies \$1,200, General & Administrative expense charge \$11,315 and statutory expense portion \$60,000 for new building; and Court Innovations \$91,059. Costs offset by court facility fees. Note: the FY20 Adopted budget does not include the statutory expense of \$60,000 because it was placed in Reserves that year.
- 04957 - Decrease of \$9,640 based on Martin County portion of judicial costs for Court Administration (facility wiring).
- 08100 - Increase for vehicle of \$37,015 for new Medical Examiner \$465,703; Pre-Trial Program for the Martin County Sheriff's Office \$248,000.
- 08300 - Increase of \$3,662 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

	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2020 to FY 2021	
				Variance	Pct Change
Total FTE	75.00	75.00	75.00	0.00	0.00%
Total Budget Dollars	7,463,351	6,725,000	7,445,000	720,000	10.71%

**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) of 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:

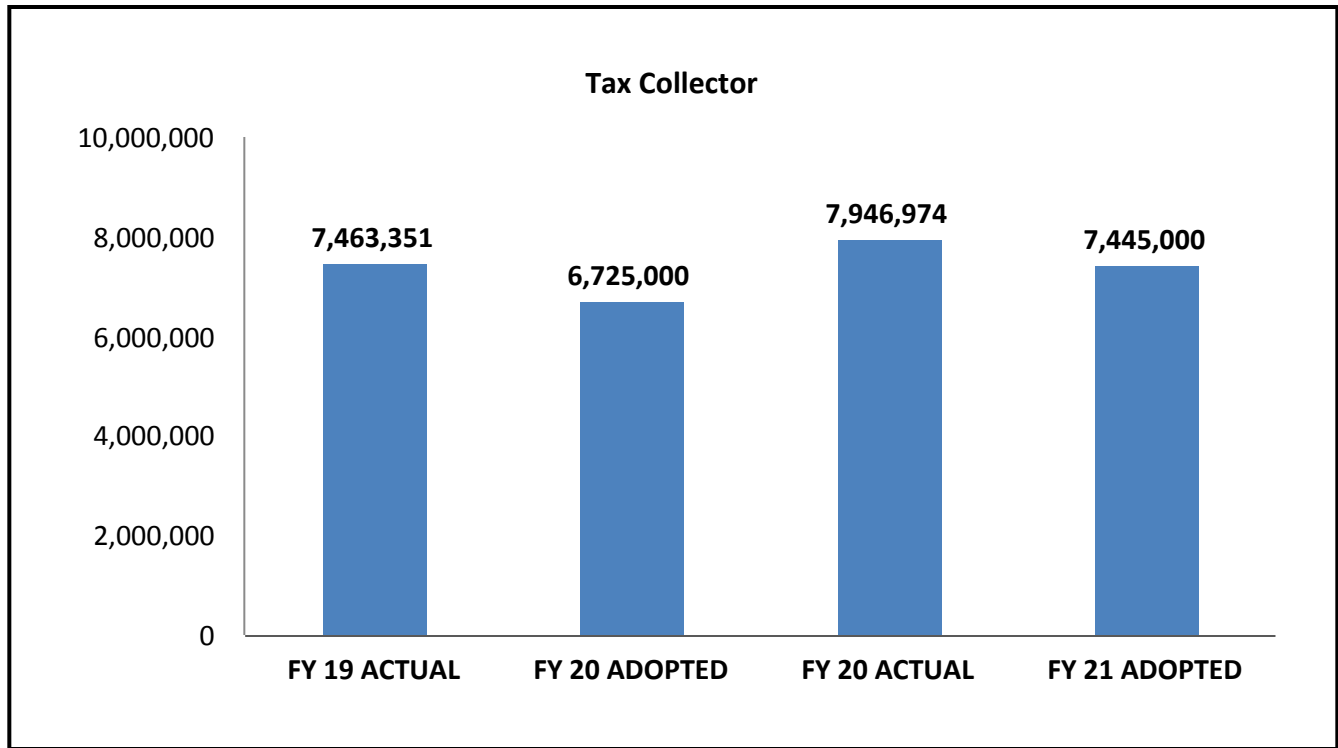
- Unused Fees Returned to County FY11 \$3,046,701
- Unused Fees Returned to County FY12 \$2,959,041
- Unused Fees Returned to County FY13 \$2,937,542
- Unused Fees Returned to County FY14 \$3,070,473
- Unused Fees Returned to County FY15 \$3,348,160
- Unused Fees Returned to County FY16 \$3,805,876
- Unused Fees Returned to County FY17 \$4,013,999
- Unused Fees Returned to County FY18 \$3,986,831
- Unused Fees Returned to County FY19 \$4,372,014
- Unused Fees Returned to County FY20 \$3,438,500 (Estimate)

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Tax Collector**

**Program Summary**

Program	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
Tax Collector Program	7,463,351	6,725,000	7,946,974	7,445,000
<b>Total Expenses</b>	<b>7,463,351</b>	<b>6,725,000</b>	<b>7,946,974</b>	<b>7,445,000</b>



**Expenditures**

Expense Classification	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
04200 Freight And Postage	43,305	50,000	38,622	50,000
09100 Interfund Transfers	7,420,046	6,675,000	7,908,352	7,395,000
<b>Total Expenses</b>	<b>7,463,351</b>	<b>6,725,000</b>	<b>7,946,974</b>	<b>7,445,000</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 and TSA services. 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.

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 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**

<b>Job Title</b>	<b>FY 2020</b>	<b>FY 2021</b>
Authorized Positions	75	75
<b>Total FTE</b>	<b>75</b>	<b>75</b>

Martin County, FL  
Fiscal Year 2021 Adopted Budget

**Tax Collector**  
**Tax Collector Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>
04200 Freight and Postage	43,305	50,000	38,622	50,000
09100 Interfund Transfers	7,420,046	6,675,000	7,908,352	7,395,000
<b>Total Expenses</b>	<b>7,463,351</b>	<b>6,725,000</b>	<b>7,946,974</b>	<b>7,445,000</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.



## V. Capital Improvement Plan of the Capital Improvements Element

### 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 MCCGMP 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.

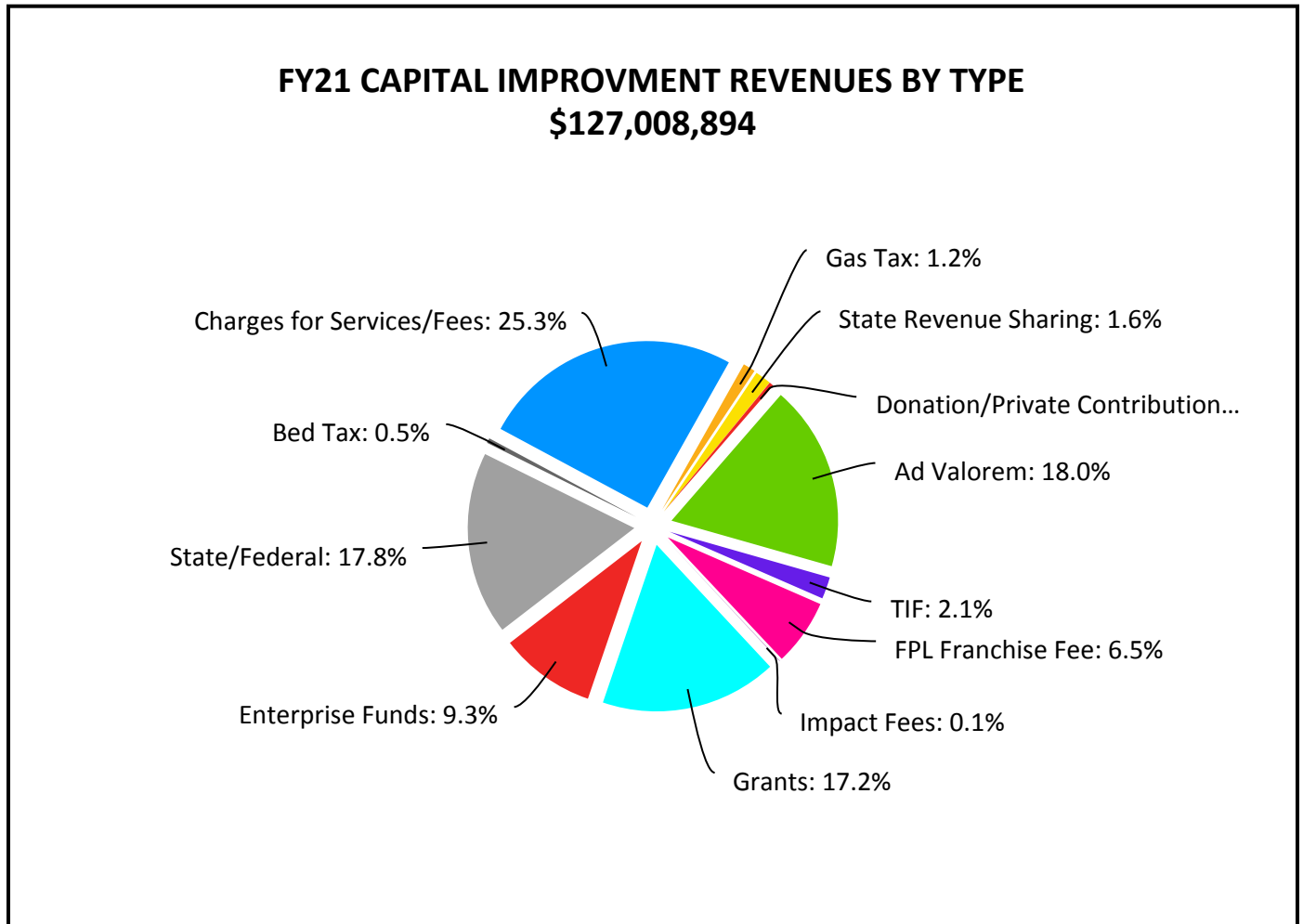
## CAPITAL IMPROVEMENT PLAN PROCESS



\*\*The BOCC in its capacity may add, remove, or amend the Capital Improvement Plan throughout the fiscal year\*\*

**Financing**

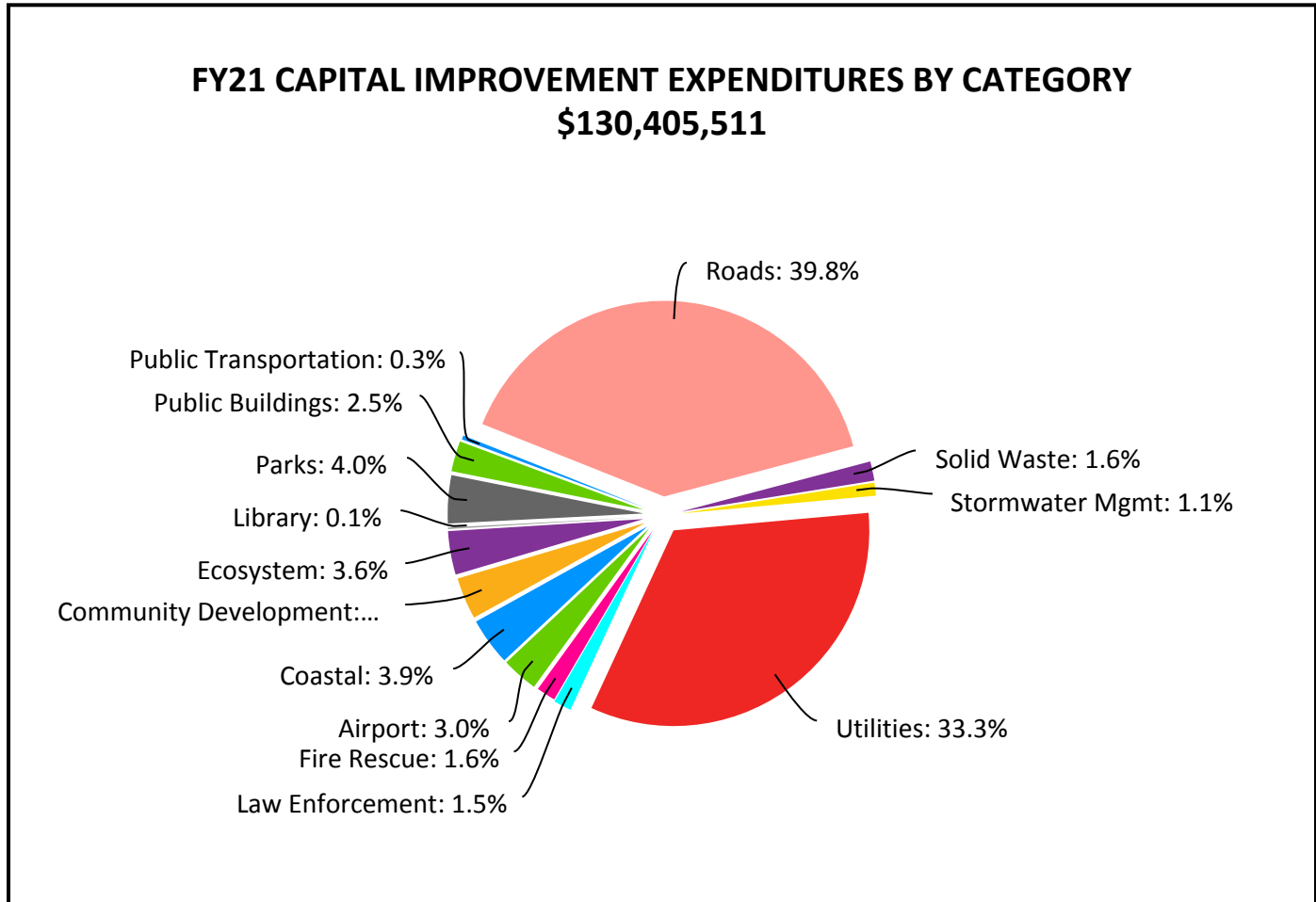
Martin County's CIP is financed through a diversified allocation of revenue sources. These include ad valorem (18%), fees (35%), gas taxes (1%), grants (17%), Federal and State projects (18%), enterprise funds (9%), and tax incremental funding (TIF) (2%). This is further identified in the following FY21 Capital Improvement Revenue Sources chart. In addition, there is a total of \$26.2M in fund balance that will be used to support the FY21 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**

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 FY21 – FY30 CIP represents a commitment of \$909,649,855 to the construction and maintenance of capital facilities.



**Capital Improvement Budget Summary**

The FY2021-FY2030 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 FY21 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.



# Origin of a Capital Project



Martin County, FL  
Fiscal Year 2021 Adopted Budget

**LIST OF MAJOR PROJECTS FOR FY2021 > \$300K**

<b>Airport</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>	<b>Total</b>
Airport Facility Improvements	3,845,000	175,000	575,000	2,075,000	1,075,000	575,000	<b>8,320,000</b>

<b>Coastal</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>	<b>Total</b>
St. Lucie Inlet Management Plan	3,060,000	12,810,000	15,960,000	3,010,000	7,110,000	41,017,500	<b>82,967,500</b>
Beach Renourishment	550,000	820,000	400,000	9,411,574	400,000	1,510,000	<b>13,091,574</b>
Bathtub Beach/Sailfish Point Restoration	1,285,000	250,000	500,000	1,285,000	250,000	5,598,467	<b>9,168,467</b>

<b>Community Development</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>	<b>Total</b>
Jensen Beach CRA Improvements	604,000	242,925	248,998	255,223	261,604	1,340,719	<b>2,953,469</b>
Rio CRA Improvements	1,255,345	705,763	723,407	741,492	760,029	3,895,150	<b>8,081,186</b>
Hobe Sound CRA Improvements	845,000	450,000	710,673	728,440	746,651	4,419,927	<b>7,900,691</b>
Port Salerno CRA Improvements	970,869	739,506	757,993	776,943	796,367	4,081,380	<b>8,123,058</b>
Golden Gate CRA Improvements	816,879	328,655	336,871	345,293	353,925	1,813,869	<b>3,995,492</b>

<b>Ecosystem Restoration and Management</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>	<b>Total</b>
Environmentally Sensitive Lands	400,000	400,000	400,000	400,000	400,000	2,000,000	<b>4,000,000</b>
East Fork Creek Stormwater Treatment Area	2,400,000	100,000	—	—	—	—	<b>2,500,000</b>
Manatee Pocket SW Prong Stormwater Treatment	300,000	280,000	1,300,000	120,000	—	—	<b>2,000,000</b>
TMDL-BMAP Compliance Projects	680,000	450,000	750,000	1,025,000	1,925,000	6,217,000	<b>11,047,000</b>
Hogg Creek Water Quality Project	315,000	2,550,000	150,000	—	—	—	<b>3,015,000</b>
Cypress Creek Floodplain	250,000	1,000,000	—	—	—	—	<b>1,250,000</b>

<b>Fire Rescue</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>	<b>Total</b>
Vehicle/Equipment Replacement	2,088,508	2,485,369	2,300,608	2,379,881	2,610,487	11,676,668	<b>23,541,521</b>

<b>Law Enforcement</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>	<b>Total</b>
MCSO Resilient Equipment Storage/Warehouse	725,000	750,000	750,000	750,000	—	—	<b>2,975,000</b>

<b>Parks</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>	<b>Total</b>
Parks Boat Ramps	500,000	500,000	525,000	525,000	600,000	2,800,000	<b>5,450,000</b>
Parks Historical Preservation & Buildings	535,000	435,000	285,000	360,000	235,000	2,105,000	<b>3,955,000</b>
Parks Paving (parking lots, roads)	305,000	305,000	257,000	440,000	10,082	1,391,500	<b>2,708,582</b>
Parks/Golf Equipment Replacement	448,000	680,700	738,950	749,600	636,800	3,084,500	<b>6,338,550</b>

<b>Public Buildings</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>	<b>Total</b>
Countywide Public Building Resiliency	300,000	300,000	300,000	300,000	300,000	1,500,000	<b>3,000,000</b>
Courthouse Complex VAV Replacement	325,000	325,000	325,000	325,000	325,000	1,625,000	<b>3,250,000</b>

<b>Public Transportation</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>	<b>Total</b>
Bus Acquisition	450,000	450,000	450,000	450,000	800,000	2,600,000	<b>5,200,000</b>

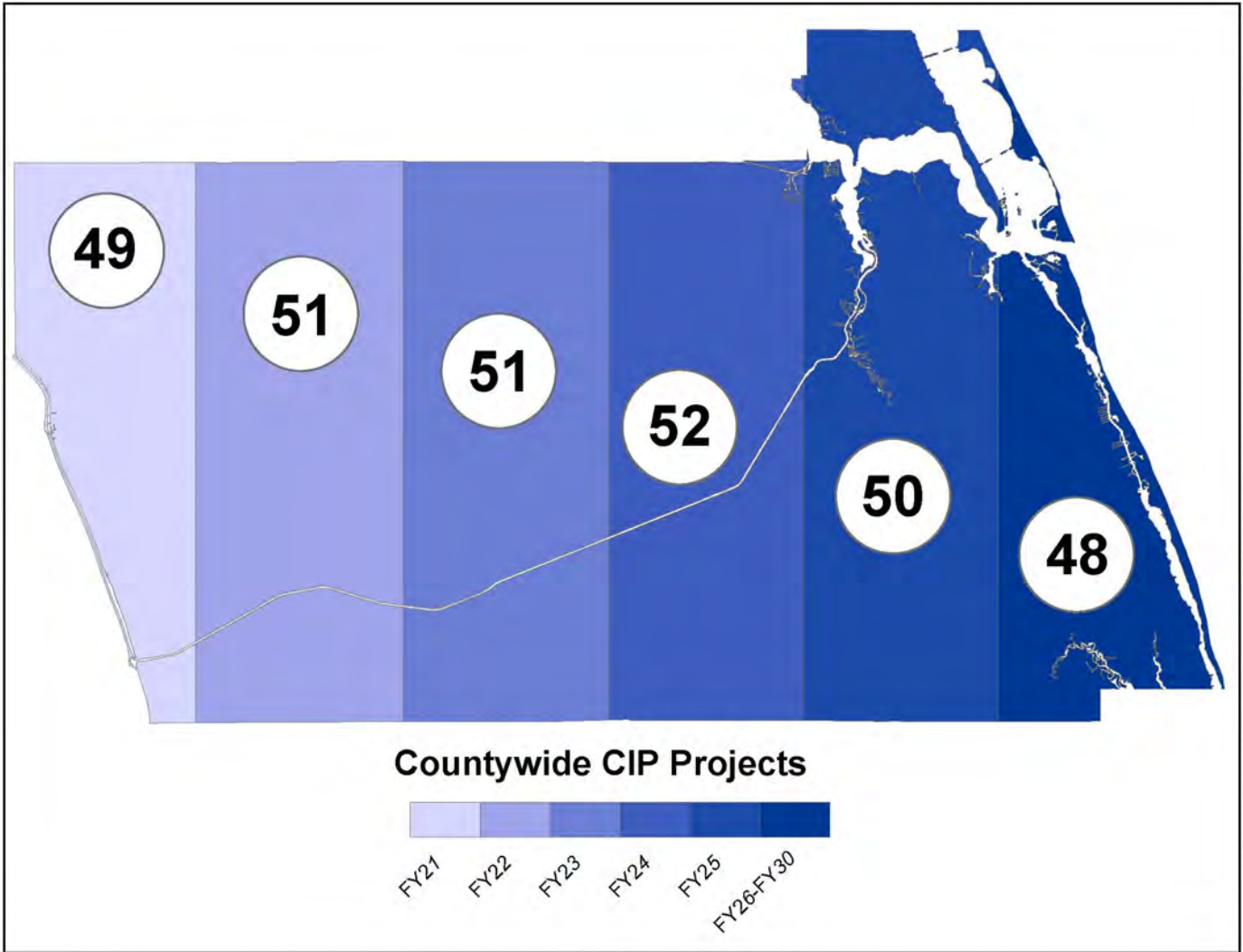
Martin County, FL  
Fiscal Year 2021 Adopted Budget

Roads	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030	Total
Golden Gate Neighborhood Restoration	1,750,000	—	—	—	—	—	1,750,000
Port Salerno Neighborhood Restoration	1,675,500	—	1,835,000	—	—	—	3,510,500
New Monrovia/Cove Ridge Neighborhood Restoration	995,000	—	660,000	—	—	—	1,655,000
Beau Rivage Neighborhood Restoration	1,577,000	—	—	—	—	—	1,577,000
CR-609 (SW Allapattah Road) Guardrail	4,832,795	—	—	—	—	—	4,832,795
SW Murphy Road Resurfacing (Matheson to St. Lucie Co)	939,139	—	—	—	—	—	939,139
CR-A1A (SE Dixie Highway) Resurfacing (Jefferson St to Indian St)	999,892	—	—	—	—	—	999,892
SW Murphy Road Bridge Replacement (Over C-23 Canal)	3,637,215	—	—	—	—	—	3,637,215
CR-707 (SE Beach Road) Resurfacing (Palm Beach Co to Bridge Rd)	4,172,539	—	—	—	—	—	4,172,539
SR-710 (SW Warfield Boulevard) Widening	1,333,310	—	—	—	—	38,660,670	39,993,980
Traffic Signal Modification on US-1 at Mall Access Road	526,525	—	—	—	—	—	526,525
SE Indian Street Resurfacing (Dixie Hwy to St. Lucie Blvd)	371,938	—	—	—	—	—	371,938
SE St. Lucie Blvd Resurfacing (Indian St to Ocean Blvd)	856,408	—	—	—	—	—	856,408
Leilani Heights Neighborhood Restoration	1,367,000	—	—	—	—	—	1,367,000
Hobe Hills Neighborhood Restoration	1,300,000	—	—	—	—	—	1,300,000
SE Salerno Road - SE Cable Drive Turn Lane	480,000	—	—	—	—	—	480,000
SR-714 (SW Martin Highway) Widening	20,302,647	1,516,349	2,000,000	—	—	—	23,818,996
SE Dixie Highway & SE Florida Street Sidewalks	411,396	—	—	—	—	—	411,396

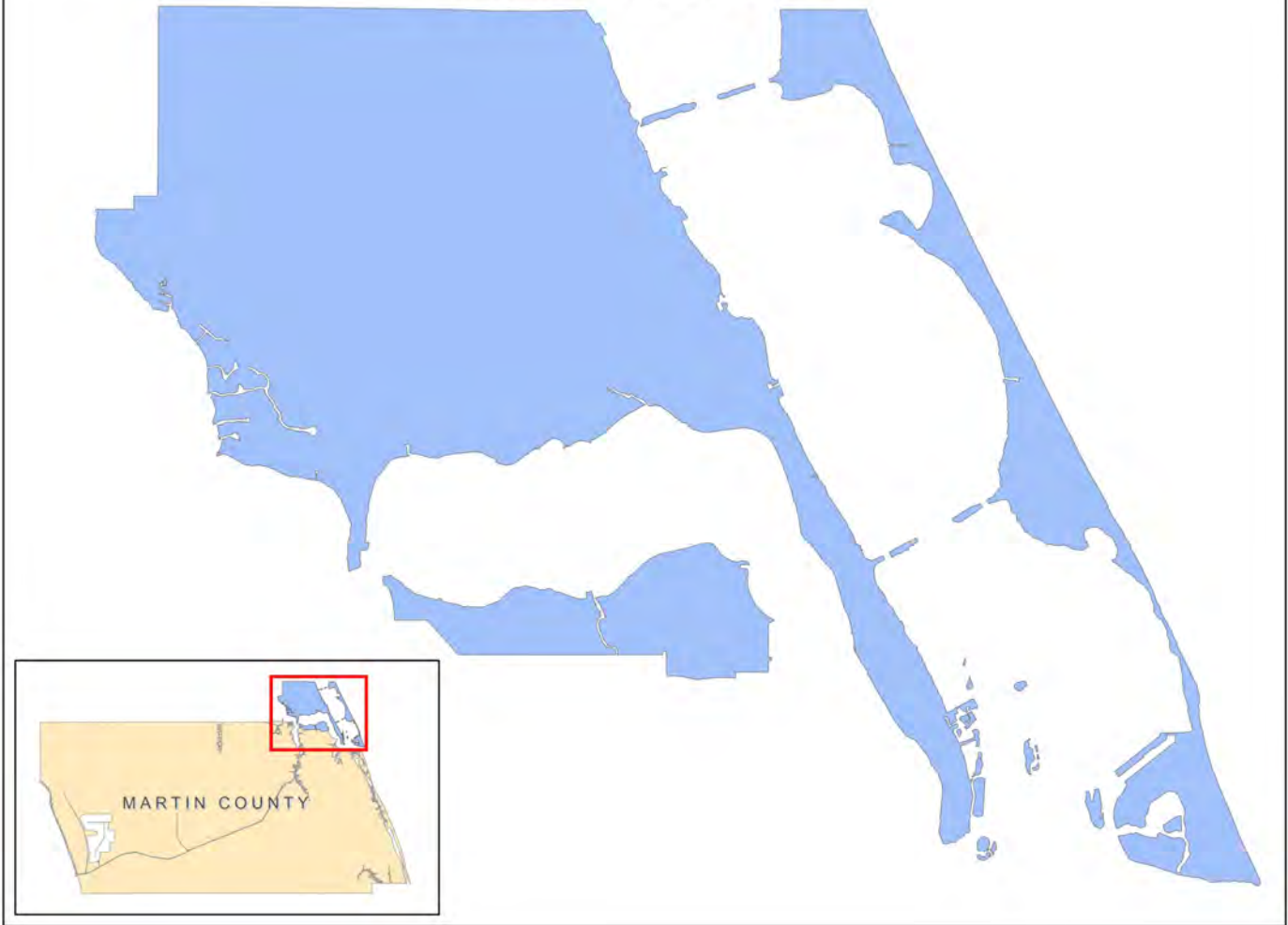
Solid Waste	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030	Total
Relocation of Recycling, Vegetative, and Public Convenience	500,000	1,600,000	75,000	—	—	—	2,175,000
Transfer Station Capital Improvements	350,000	—	—	—	—	—	350,000
Staff Offices and Public Restrooms	500,000	—	—	—	—	—	500,000

Stormwater Management	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030	Total
Palm City Farms Stormwater	300,000	—	—	—	—	1,500,000	1,800,000

Utilities	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030	Total
NWTP Building Improvements	425,000	—	—	—	—	—	425,000
Emergency Generator Storage Building	450,000	—	—	—	—	—	450,000
Western Utility Extension (0815)	11,152,600	—	—	—	—	—	11,152,600
Seagate Harbor Vacuum System Rehabilitation (0842)	475,000	—	—	—	—	—	475,000
Water Main Assessments (0832/0833)	3,145,680	—	—	—	—	—	3,145,680
Old Palm City Septic to Sewer and Water Extensions (0808)	22,293,170	400,000	—	—	—	—	22,693,170
Connect to Protect Force Main System (3617)	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000



### Commission District 1



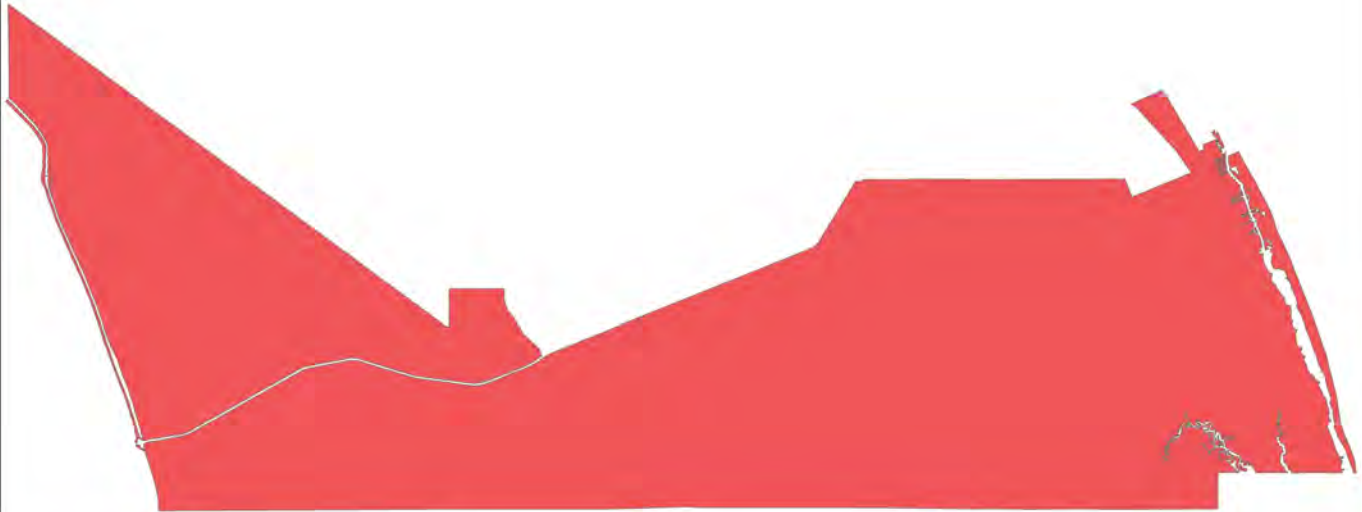
FY21	FY22	FY23	FY24	FY25	FY26-FY30
Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements
Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements
Beau Rivage Neighborhood Improv	Hutchinson Island Beautification	Hutchinson Island Beautification	Rio Neighborhood Improvements	Rio Neighborhood Improvements	Indian Riverside Park
Jensen Beach Blvd Resurfacing	North VFD and Electrical Replacement	NWTP Building Improvements	Jensen Beach Blvd Resurfacing	Pine Lake Drive Bridge Replacement	SE MacArthur Blvd Improvements
Leilani Heights Neighborhood Restoration	Indian River Plantation Improvements	SE Ocean Boulevard Sidewalk	Jensen Beach Neighborhood Restoration	Hutchinson Island Beautification	Savannah Rd Sidewalks/ Intersection
Hutchinson Island Beautification	North Plant Floridan Aquifer Well	NW Green River Pkwy Sidewalk	Hutchinson Island Beautification	Pine Lake Drive Bridge Water Main	SE MacArthur Blvd Crosswalk
Traffic Signal Modification US1/ Mall Access Rd	Jensen Beach Blvd Resurfacing	Pine Lake Drive Bridge Water Main	Pine Lake Drive Bridge Replacement		Hutchinson Island Beautification
NWTP Building Improvements	Stuart Impoundment Hydrological Restoration	NWWTP Filter Dosing Pump			NW Wright Blvd & NW Alice St Extensions
North Plant Floridan Aquifer Well	Jensen Beach West Kayak/SUP Access				NE Plantation Rd Sidewalk
Pineapple Park					Stuart Impoundment Hydrological Restoration
Beach Improvements (Parking)					Warner Creek Raw Water Main Relocation
SE Indian Street Resurfacing					
Stuart Impoundment Hydrological Restoration					
Jensen Beach West Kayak/SUP Access					
North WTP FPL Vault Rehab					
Indian River Plantation Improvements					

### Commission District 2



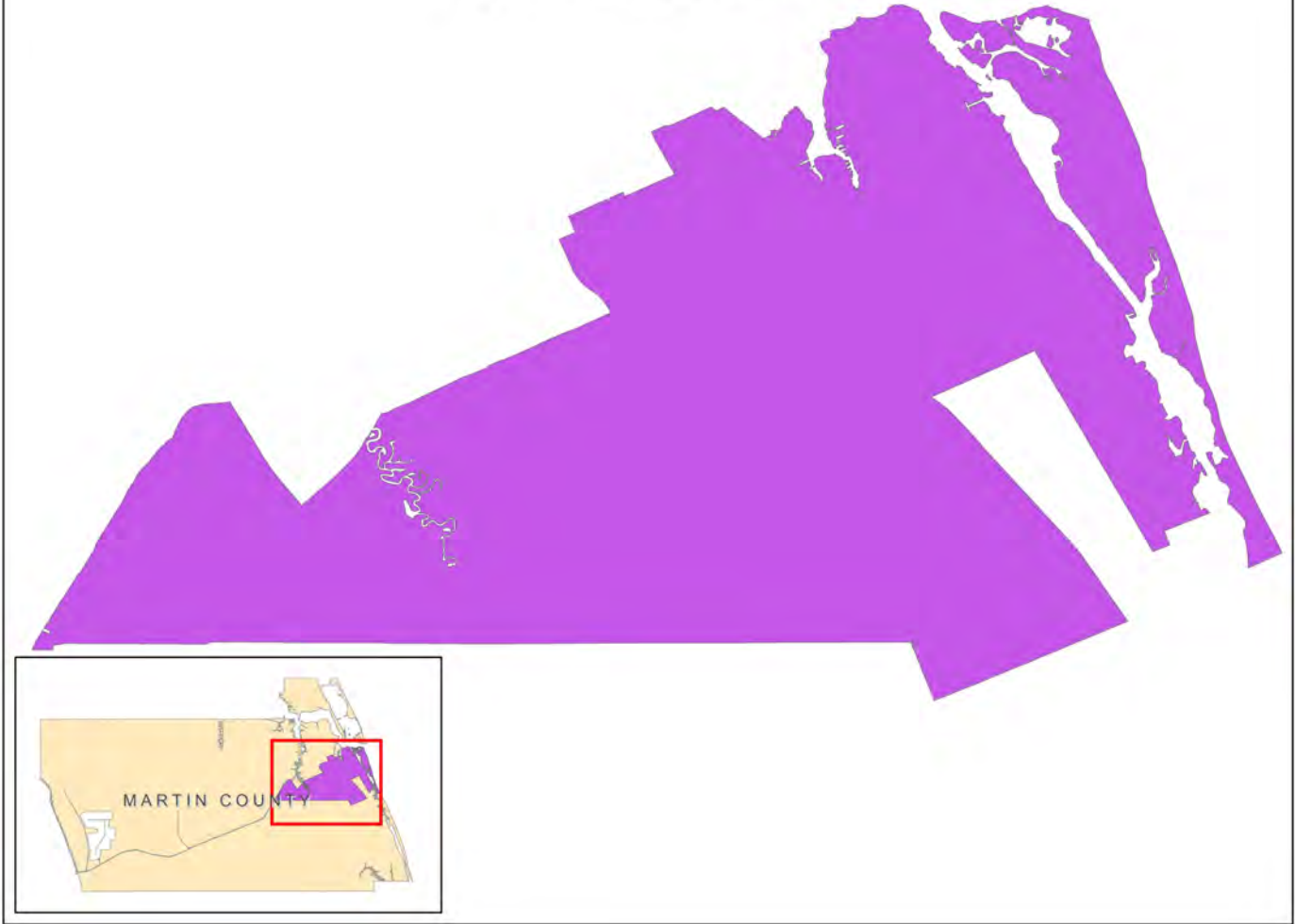
FY21	FY22	FY23	FY24	FY25	FY26-FY30
Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements
Hardening and Refurbishment	Holt Correctional Security Fencing	Courthouse Security Xray/Metal Detectors	Willoughby Blvd Extension	Willoughby Blvd Extension	Traffic Signal on SR-76 at South River Dr.
Golden Gate Neighborhood Restoration	Hardening and Refurbishment	Ocean Blvd Sidewalk	Martin County Golf Course	Courthouse Complex VAV Replacements	Courthouse Complex VAV Replacements
SPS/Manatee Business Park Improvements	SPS/Manatee Business Park Improvements	Willoughby Blvd Extension	Coral Gardens Neighborhood Restoration		
CR A1A/Dixie Hwy Resurfacing	CR A1A Resurfacing (Monterey to 5th)	Martin County Golf Course	MCSO Resilient Equipment Storage & Warehouse		
Indian St Resurfacing (Dixie to St. Lucie Blvd)	St. Lucie Blvd Resurfacing (Indian to Ocean)	Coral Gardens Septic to Sewer	Courthouse Complex VAV Replacements		
Indian St Resurfacing (US1 to Railroad)	Martin County Golf Course	Willoughby Blvd Extension			
St. Lucie Blvd Resurfacing (Indian to Ocean)	Coral Gardens Septic to Sewer	Traffic Signal on SR-76 at South River Dr.			
Ocean Blvd Sidewalk	Coral Gardens Neighborhood Restoration	MCSO Resilient Equipment Storage & Warehouse			
Martin County Golf Course	Willoughby Blvd Extension	Courthouse Complex VAV Replacements			
Coral Gardens Neighborhood Restoration	MCSO Resilient Equipment Storage & Warehouse				
SE Dixie Hwy & SE Florida St Sidewalks	Courthouse Complex VAV Replacements				
Holt Law Enforcement Parking Lot/Rdwy Repairs					
MCSO Fuel Depot Canopy					
MCSO Resilient Equipment Storage & Warehouse					
Courthouse Complex VAV Replacements					

### Commission District 3



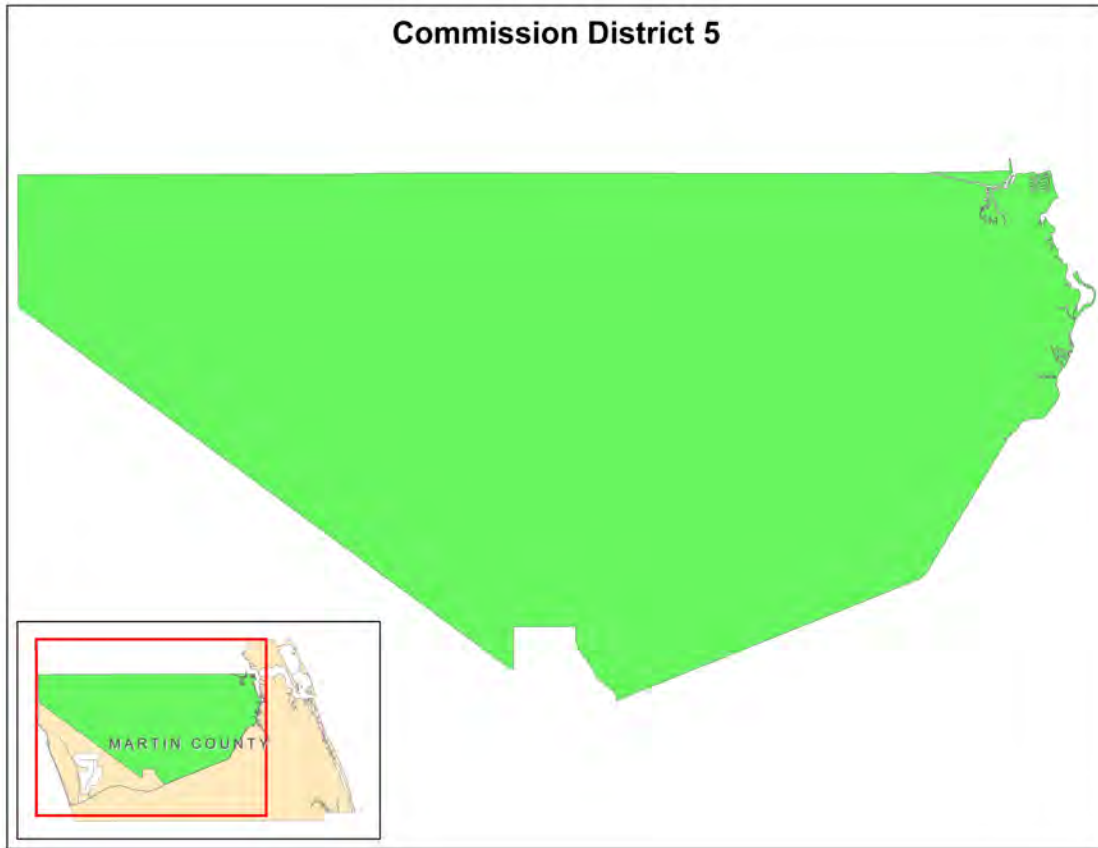
FY21	FY22	FY23	FY24	FY25	FY26-FY30
Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements
East Fork Creek Stormwater Treatment Area	Cypress Creek Floodplain Restoration	Tropic Vista Neighborhood Restoration	County Line Rd Bridge Replacement	Lake Okeechobee Ridge FCT Site	US1 Traffic Signal at Constitution Blvd
Cypress Creek Floodplain Restoration	Bridge Rd Resurfacing (CR-711-US-1)		Tropic Vista Neighborhood Restoration	Hobe Heights Pump Station Phase 1	East Fork Creek Culvert Replacement
Hobe Sound Scrub Preserve	County Line Rd Bridge Replacement		Zeus Park Neighborhood Restoration	Hobe Heights Pump Station Phase 2	Hobe Heights Pump Station
Hobe Heights Pump Station Phase 2	East Fork Creek Stormwater Treatment Area		South County Neighborhood Rest	East Fork Creek Culvert Replacement	Lake Okeechobee Ridge - FCT Site
South Beach Rd Resurfacing				Zeus Park Neighborhood Restoration	
Hobe Hills Neighborhood Restoration				South County Neighborhood Rest	
CR-707 (SE Beach Rd) Resurfacing					
Shell Avenue Realignment				Shell Avenue Realignment	
Merritt Way Resiliency					

### Commission District 4



FY21	FY22	FY23	FY24	FY25	FY26-FY30
Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements
Manatee Pocket SW Prong Water Quality	Manatee Pocket SW Prong Water Quality	Manatee Pocket SW Prong Water Quality	Coral Gardens Neighborhood Restoration	South Fork Neighborhood Improv	Disc Filters Wastewater Plants
Manatee Pocket Mooring Field	Manatee Pocket Mooring Field	Port Salerno Neighborhood Restoration	South Fork Neighborhood Improv	Rocky Point Neighborhood Restoration	Manatee Pocket Mooring Field
Port Salerno Neighborhood Restoration	Dixie Park Neighborhood Improvements	New Monrovia/Cove Ridge Neighborhood Rest	Cove Road Widening	Sand Filters Wastewater Plants	Port Salerno Commercial Fishing Docks
New Monrovia/Cove Ridge Neighborhood Rest	Port Salerno Peninsula Neighborhood	Dixie Park Neighborhood Improvements	Dixie Park Repump Station Rehab	Tropical Farms Wastewater Plant	
Port Salerno Peninsula Neighborhood	Coral Gardens Neighborhood Restoration	Cove Rd Resurfacing/Bike Lanes	Manatee Pocket SW Prong Water Quality	Tropical Farms Water Plant	
Coral Gardens Neighborhood Restoration	SPS/Manatee Business Park Improvements	Rocky Point Neighborhood Restoration			
SPS/Manatee Business Park Improvements	Salerno Rd Resurfacing/Bike Lanes	Cove Road Widening			
Rocky Point Neighborhood Restoration	Port Salerno/New Monrovia Septic to Sewer/Water	Mapp Creek Stormwater Treatment Area			
Cove Road Resurfacing & Bike Lanes	Phipps Park Campground Renovation				
Salerno Rd Resurfacing/Bike Lanes	Rocky Point Neighborhood Restoration				
Salerno Rd- Cable Dr Turn Lane	Salerno Road Sidewalk				
Salerno Road Sidewalk	Mapp Creek Stormwater Treatment Area				
Mapp Creek Stormwater Treatment Area					





FY21	FY22	FY23	FY24	FY25	FY26-FY30
Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements
Kiplinger FCT Site	Old Palm City Neighborhood Restoration	CR714 Resurfacing (SR710 to Fox Brown)	Urban Service District Dirt Rd Paving	Kiplinger FCT Site	Charlie Leighton Park
CR609 Guardrail	Sunset Trail Corridor Restoration	Indian St Resurfacing (SR76 to US1)	SW High Meadow Ave Widening	Palm City Farms Stormwater Model	Martin Downs Water Treatment Plant
SW Murphy Road Resurfacing	Old Palm City North Neighborhood Rest	Urban Service District Dirt Rd Paving	SW Warfield Blvd Widening	Western Palm City Fire Station	Western Palm City Fire Station
Murphy Rd (Over C-23) Bridge Replacement	Indian St Resurfacing (SR76 to US1)	SW High Meadow Ave Widening	Transfer Station Equipment	Urban Service District Dirt Rd Paving	SW High Meadow Ave Widening
CR714 Resurfacing (SR710 to Fox Brown)	Transfer Station Equipment	Transfer Station Equipment	Transfer Station Floor Equipment	SW Warfield Blvd Widening	Mockingbird Lane Resiliency
Old Palm City North Neighborhood Rest	Relocation of Recycling/Veg /Public Conv	Relocation of Recycling/Veg /Public Conv	Martin Downs Water Treatment Plant	Transfer Station Equipment	Palm City Farms Stormwater Model
Indian St Resurfacing (SR76 to US1)	Woodside/Stratford Septic to Sewer	Martin Hwy Widening	Rio Neighborhood Restoration	Transfer Station Scale Replacement	
SW Martin Hwy Resurfacing/Widening	MCSO Fire Arms Training Facility	Hogg Creek Water Quality Project		Rio Neighborhood Restoration	
Old Palm City Septic to Sewer/Water	SW Cargo Way Extension				
Woodside/Stratford Septic to Sewer	Martin Hwy Widening				
Murphy Rd Bridge Replacement/Water Main	Hogg Creek Water Quality Project				
Western Utility Extension	Hawks Hammock Access				
Seagate Harbor Vacuum System Rehab					
MCSO Fire Arms Training Facility					
SR-710 (Warfield Blvd) Widening					
SW Cargo Way Extension					
Mockingbird Lane Resiliency					
Palm City Farms Stormwater Model					
Hogg Creek Water Quality Project					
Hawks Hammock Access					

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
AIRPORT 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>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026 - FY2030</b>
Airport Environmental & Planning	N	84	420,000	0		0	300,000	0	0	0	120,000
Airport Pavement Rehabilitation	N	78	8,200,000	0		100,000	1,350,000	2,415,000	1,710,000	1,625,000	1,000,000
Airport Lighting & Signage	N	78	350,000	0		0	0	0	250,000	100,000	0
Airport Facility Improvements	N	72	8,320,000	0		3,845,000	175,000	575,000	2,075,000	1,075,000	575,000
<b>Expenditure Totals</b>			17,290,000	0	0	3,945,000	1,825,000	2,990,000	4,035,000	2,800,000	1,695,000

**AIRPORT REVENUE SUMMARY**

<b>Revenue</b>		<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026 - FY2030</b>
Airport Fees		3,762,500	0	0	930,000	387,500	469,000	717,000	620,000	639,000
Grant		13,527,500	0	0	3,015,000	1,437,500	2,521,000	3,318,000	2,180,000	1,056,000
<b>Revenue Total</b>		17,290,000	0	0	3,945,000	1,825,000	2,990,000	4,035,000	2,800,000	1,695,000

# 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** ongoing



**DESCRIPTION**

FY2022 AIRPORT STORMWATER IMPROVEMENTS  
 FY2022 AIRPORT BUSINESS PLAN

**BACKGROUND**

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 ORIGINATION**

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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	230,000				210,000				20,000
Construction	190,000				90,000				100,000
<b>Expenditure Total</b>	<b>420,000</b>	<b>0</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Airport Fees	84,000				60,000				24,000
Grants	336,000				240,000				96,000
<b>Revenue Total</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

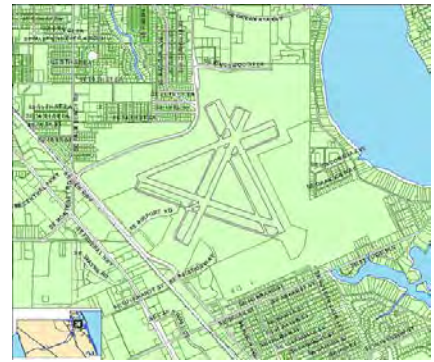
**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by 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** ongoing



**DESCRIPTION**

- FY2021 RUNWAY 12-30 RUBBER REMOVAL AND RE-STRIPE
- FY2022 MILL, OVERLAY, & MITL REPLACEMENT ON TWY A (DESIGN)
- FY2022 PDC AND MIRL REPLACE RWY 7-25 (DES)
- FY2022 REHABILITATION OF TAXILANE B (CONST)
- FY2023 HOLD BAY EXTENSION (DESIGN & CONST)
- FY2023 MILL, OVERLAY, & MITL REPLACEMENT ON TWY A (CONST)
- FY2023 PDC AND MIRL REPLACE RWY 7-25 (CONST)
- FY2024 MILL & RESURF, MITL REPLACEMENT TWY C (DESIGN & CONST)
- FY2025 MILL & RESURF, MITL REPLACEMENT TWY D (DESIGN & 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	817,500			10,000	350,000	24,000	171,000	162,500	100,000
Construction	7,382,500			90,000	1,000,000	2,391,000	1,539,000	1,462,500	900,000
<b>Expenditure Total</b>	<b>8,200,000</b>	<b>0</b>		<b>100,000</b>	<b>1,350,000</b>	<b>2,415,000</b>	<b>1,710,000</b>	<b>1,625,000</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Airport Fees	1,493,500			100,000	232,500	294,000	342,000	325,000	200,000
Grants	6,706,500				1,117,500	2,121,000	1,368,000	1,300,000	800,000
<b>Revenue Total</b>	<b>8,200,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,350,000</b>	<b>2,415,000</b>	<b>1,710,000</b>	<b>1,625,000</b>	<b>1,000,000</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by 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** ongoing



**DESCRIPTION**

FY2024 AIRFIELD GUIDANCE SIGN REPLACEMENT  
 FY2025 PAPI 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	35,000						25,000	10,000	
Construction	315,000						225,000	90,000	
<b>Expenditure Total</b>	<b>350,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Airport Fees	70,000						50,000	20,000	
Grants	280,000						200,000	80,000	
<b>Revenue Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by 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** ongoing



### DESCRIPTION

FY2021-2025 AIRPORT FARB (\$75,000/YEAR)  
 FY2021 AIRPORT OPS CTR AND ELECTRICAL VAULT (CONSTRUCTION)  
 FY2021 EMAS REHABILITATION (DESIGN & CONSTRUCTION)  
 FY2021 (2)ZERO TURN MOWERS  
 FY2021 ATCT BUILDING ENVELOPE REHAB (DESIGN & CONSTRUCTION)  
 FY2022 TRACTOR EQUIPMENT  
 FY2023 AIRPORT CONSTRUCTION OF SUNSHADE HANGARS  
 FY2024 CORPORATE HANGAR (DESIGN & CONSTRUCTION)  
 FY2024 SECURITY FENCE & GATES, ACCESS CONTROL & CCTV  
 FY2025 CORPORATE HANGAR (DESIGN & CONSTRUCTION)

### 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	425,000			75,000		50,000	200,000	100,000	
Construction	7,895,000			3,770,000	175,000	525,000	1,875,000	975,000	575,000
<b>Expenditure Total</b>	<b>8,320,000</b>	<b>0</b>		<b>3,845,000</b>	<b>175,000</b>	<b>575,000</b>	<b>2,075,000</b>	<b>1,075,000</b>	<b>575,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Airport Fees	2,115,000			830,000	95,000	175,000	325,000	275,000	415,000
Grants	6,205,000			3,015,000	80,000	400,000	1,750,000	800,000	160,000
<b>Revenue Total</b>	<b>8,320,000</b>	<b>0</b>	<b>0</b>	<b>3,845,000</b>	<b>175,000</b>	<b>575,000</b>	<b>2,075,000</b>	<b>1,075,000</b>	<b>575,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.


**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
COASTAL EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
St. Lucie Inlet Management Plan	N	80	82,967,500	0	0	3,060,000	12,810,000	15,960,000	3,010,000	7,110,000	41,017,500
Beach Renourishment	N	44	13,091,574	0	0	550,000	820,000	400,000	9,411,574	400,000	1,510,000
Bathtub Beach/Sailfish Point Restoration	N	44	9,168,467	0	444,050	1,285,000	250,000	500,000	1,285,000	250,000	5,598,467
Manatee Pocket Mooring Field	N	44	1,169,000	119,000	50,000	90,000	0	0	0	0	960,000
Artificial Reef Program	N	15	1,465,000	0	0	130,000	110,000	115,000	180,000	165,000	765,000
Port Salerno Fishing Docks	N	15	1,000,000	0	0	0	0	0	0	0	1,000,000
<b>Expenditure Totals</b>			<b>108,861,541</b>	<b>119,000</b>	<b>494,050</b>	<b>5,115,000</b>	<b>13,990,000</b>	<b>16,975,000</b>	<b>13,886,574</b>	<b>7,925,000</b>	<b>50,850,967</b>

**COASTAL REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
Ad Valorem		59,300,000	0	6,650,000	5,355,000	5,255,000	5,255,000	5,255,000	5,255,000	26,275,000
Donation		2,650,232	0	0	404,904	78,775	157,550	404,904	78,775	1,525,325
Federal		15,326,130		0	0	326,130	5,000,000	3,000,000	2,000,000	5,000,000
Grant		21,838,381		105,000	2,868,157	7,279,429	833,830	4,080,322	751,355	5,920,289
Hutchinson Island MSTU		2,223,748		223,748	200,000	200,000	200,000	200,000	200,000	1,000,000
Tourist Development Tax (Bed Tax)		5,000,000		0	500,000	500,000	500,000	500,000	500,000	2,500,000
Vessel Registration Fees		2,029,000	119,000	10,000	230,000	230,000	180,000	180,000	180,000	900,000
<b>Revenue Total</b>		<b>108,367,491</b>	<b>119,000</b>	<b>6,988,748</b>	<b>9,558,060</b>	<b>13,869,334</b>	<b>12,126,380</b>	<b>13,620,225</b>	<b>8,965,130</b>	<b>43,120,614</b>

## 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 navigation project provides maintenance of the St. Lucie Inlet and associated infrastructure, along with state mandated sand bypassing to adjacent beaches in compliance with the 2016 St. Lucie Inlet Management Plan. Maintenance projects remove sand from the navigation channel, impoundment basin and interior shoals and provide for safe navigation through the Inlet. 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 by Congress to the US Army Corps of Engineers for Inlet maintenance has become unpredictable. As a result the County proactively developed 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 this federal designation qualifies the project for a higher ranking 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 along with changes to state statute. This resulted in moving from a bypass program that acknowledged only erosive impacts to the south to a program that addresses impacts to beaches both north and south. In 2017/2018 a project placed sand from the Inlet into the Town of Jupiter Island's borrow area as an interim holding area and in 2019 that sand was placed on the Town's beach. The County has also purchased and placed additional sand on the Town's beach to maintain compliance with the 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 ORIGATION

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	Funded					Unfunded
			FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design/Permitting	750,000		0	300,000	150,000	0	300,000	0
Construction	72,067,500		1,700,000	11,700,000	15,000,000	1,700,000	6,000,000	35,967,500
CEI	2,050,000		550,000	0	0	500,000	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>82,967,500</b>	<b>0</b>	<b>3,060,000</b>	<b>12,810,000</b>	<b>15,960,000</b>	<b>3,010,000</b>	<b>7,110,000</b>	<b>41,017,500</b>

Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	51,300,000		6,300,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Tourist Development	5,000,000		0	500,000	500,000	500,000	500,000	500,000	2,500,000
Federal	12,000,000		0	0	0	5,000,000	0	2,000,000	5,000,000
Grants	13,567,500		0	1,530,000	6,500,000	405,000	1,505,000	405,000	3,222,500
Vessel Registration Fees	1,100,000		0	110,000	110,000	110,000	110,000	110,000	550,000
<b>Revenue Total</b>	<b>82,967,500</b>	<b>0</b>	<b>6,300,000</b>	<b>6,640,000</b>	<b>11,610,000</b>	<b>10,515,000</b>	<b>6,615,000</b>	<b>7,515,000</b>	<b>33,772,500</b>

**Total Unfunded**

**0**

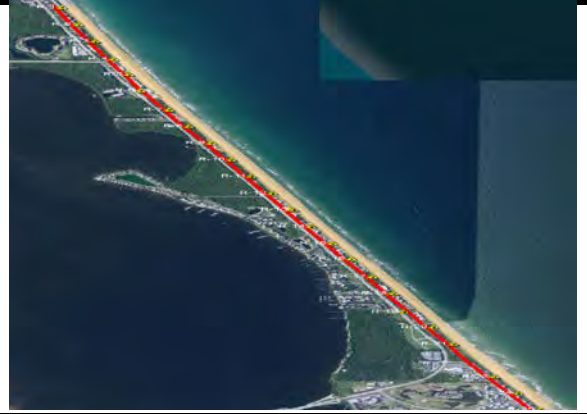
### OPERATING BUDGET IMPACT

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 education efforts keep the public informed of the status and function of this project. The next shore protection project is planned for FY25. Permit compliance environmental monitoring funds are budgeted for FY21.

### 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 2018 and placed approximately 427,763 cy 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

### JUSTIFICATION

This project restores a county beach and protects public health and safety.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	300,000			150,000	0	0	0	0	150,000
Construction	9,611,574			0	700,000	0	8,911,574	0	0
CEI	100,000			0	0	0	100,000	0	0
Monitoring	3,080,000			400,000	120,000	400,000	400,000	400,000	1,360,000
<b>Expenditure Total</b>	<b>13,091,574</b>			<b>550,000</b>	<b>820,000</b>	<b>400,000</b>	<b>9,411,574</b>	<b>400,000</b>	<b>1,510,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	4,850,000	On-Going	350,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Federal	3,326,130	On-Going		0	326,130	0	3,000,000	0	0
Grant: FDEP	3,691,696	On-Going		252,835	376,954	183,880	2,000,000	183,880	694,147
Hutchinson Island MSTU	1,223,748	On-Going	223,748	100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>13,091,574</b>	<b>On-Going</b>	<b>573,748</b>	<b>802,835</b>	<b>1,253,084</b>	<b>733,880</b>	<b>5,550,000</b>	<b>733,880</b>	<b>3,444,147</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Permit required monitoring costs.

## Bathtub Beach & Sailfish Point Beach Restoration

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	44
<b>Project Number</b>	2072
<b>Location</b>	Hutchinson Island
<b>District</b>	Countywide
<b>Project Limits</b>	Coastal beach along Bathtub Beach and Sailfish Point
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/Coastal Division



### DESCRIPTION

The project is designed as a long term, proactive effort 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. Education efforts will keep the public informed of the status and performance of this project. Environmental monitoring is performed annually.

### 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 their 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. In 2019, the County entered into a cost sharing agreement with the Sailfish Point POA, concerning a continuous stretch of beach along portions of the Sailfish Point coastline and Martin County's Bathtub Beach Park. The FY21 project will be constructed under this agreement. The sand source for the project is the St. Lucie Inlet impoundment basin, navigation channel and floodshoals. As the current Inlet Management Plan (2016) allots 34,000 cy/yr of

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This project restores a county beach and provides safe access into Sailfish Point via MacArthur Blvd.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	603,967	0		0	0	250,000	0	0	353,967
Construction	5,344,500	0		900,000	0	0	900,000	0	3,544,500
CEI	470,000	0		135,000	0	0	135,000	0	200,000
Monitoring	2,750,000	0		250,000	250,000	250,000	250,000	250,000	1,500,000
<b>Expenditure Total</b>	<b>9,168,467</b>	<b>0</b>		<b>1,285,000</b>	<b>250,000</b>	<b>500,000</b>	<b>1,285,000</b>	<b>250,000</b>	<b>5,598,467</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	3,050,000		0	305,000	305,000	305,000	305,000	305,000	1,525,000
Grant: FDEP	2,524,185		0	475,322	92,475	184,950	475,322	92,475	1,203,642
Sailfish Point POA	2,150,232		0	404,904	78,775	157,550	404,904	78,775	1,025,325
Hutchinson Island MSTU	1,000,000		0	100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>8,724,417</b>		<b>0</b>	<b>1,285,225</b>	<b>576,250</b>	<b>747,500</b>	<b>1,285,225</b>	<b>576,250</b>	<b>4,253,967</b>

**Total Unfunded 444,050**

### OPERATING BUDGET IMPACT

Permit required monitoring costs.

## Manatee Pocket Mooring Field

**Category** Non-concurrency  
**CIP Rating Score** 44  
**Project Number** 9933A  
**Location** Manatee Pocket  
**District** 4  
  
**Project Limits** Within the current anchor areas in Manatee Pocket  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works/Coastal  
**Year Project Initiated** 2016



### DESCRIPTION

The project is located in a protected embayment near the intersection of the Okeechobee and Atlantic Intracoastal Waterways, an area with high boat traffic. The mooring field would provide a safe and secure anchorage along with amenities such as bathrooms, showers, and laundry facilities. Customers in the mooring field 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

Improperly maintained and anchored vessels in Manatee Pocket present serious issues. Setting an anchor securely in the deep muck layers that comprise the substrate is virtually impossible. 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. The finite number of anchoring or mooring spaces in Manatee Pocket are 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 activities on the water in the absence of a viable mooring alternative. The proposed project includes design, permitting, public involvement, a business plan and designation of a Harbor Master facility location and mooring field operation. Input has been solicited from the local residents and business owners at public workshops, outreach and boater education meetings. Grant applications will be submitted for construction funding from the Fish and Wildlife Commission, and the Florida Inland Navigation District. In the event of additional grant opportunities, construction will be advanced.

### PROJECT ORIGATION

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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	149,000	119,000		30,000	0	0	0	0	0
Permit	60,000			60,000	0	0	0	0	0
Construction	960,000					0	0	0	960,000
<b>Expenditure Total</b>	<b>1,169,000</b>	<b>119,000</b>		<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,000</b>

Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	Unfunded
									FY26-FY30
Ad Valorem				100,000	0	0	0	0	0
Vessel Registration Fees	219,000	119,000	0	50,000	50,000	0	0	0	0
Grants	800,000			550,000	250,000	0	0	0	0
<b>Revenue Total</b>	<b>1,119,000</b>	<b>119,000</b>		<b>700,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

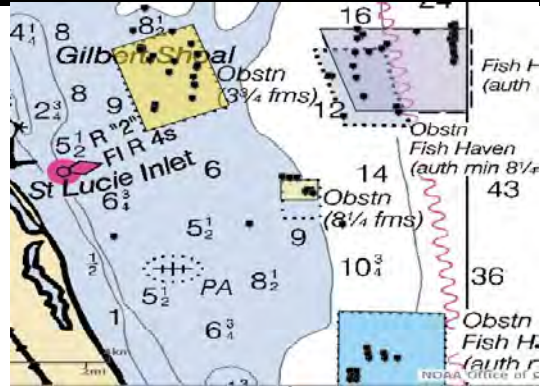
**Total Unfunded 50,000**

### OPERATING BUDGET IMPACT

To be determined

## Artificial Reef Program

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	15
<b>Project Number</b>	9925
<b>Location</b>	Atlantic Ocean
<b>District</b>	Countywide
<b>Project Limits</b>	Atlantic Ocean off Martin County coast
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Public Works/Coastal



### DESCRIPTION

FY21 work includes construction of new reef habitat, annual monitoring on all newly deployed reefs, cyclic monitoring of existing constructed reefs on a 3-4 year rotation and coral conservation efforts that include data collection, analysis and monitoring aspects of coral reef resiliency. Opportunities for outreach and direct action to promote and support the construction of living shorelines, other restoration and conservation activities along with status updates is also a priority.

### BACKGROUND

The Martin County Reef Management Plan, update approved by BOCC in April 2013, addresses the condition of the ecosystem in Martin County waters including artificial reefs, natural reefs, 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. The County also works collectively with other counties in coral disease prevention and coral conservation. Education and outreach is key to keeping the residents informed and is an important part of this program. Future reef construction and conservation efforts 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,030,000			90,000	70,000	70,000	140,000	125,000	535,000
Monitoring	435,000			40,000	40,000	45,000	40,000	40,000	230,000
<b>Expenditure Total</b>	<b>1,465,000</b>			<b>130,000</b>	<b>110,000</b>	<b>115,000</b>	<b>180,000</b>	<b>165,000</b>	<b>765,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	755,000	On-Going	105,000	60,000	60,000	60,000	100,000	70,000	300,000
Vessel Registration Fee	710,000	On-Going	10,000	70,000	70,000	70,000	70,000	70,000	350,000
<b>Revenue Total</b>	<b>1,465,000</b>	<b>0</b>	<b>115,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>170,000</b>	<b>140,000</b>	<b>650,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

All funding is captured within the capital budget.

## Port Salerno Commercial Fishing Docks

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	15
<b>Project Number</b>	2160
<b>Location</b>	Port Salerno
<b>District</b>	4
<b>Project Limits</b>	Manatee Pocket in the vicinity of SE Park Drive
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	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 ORIGINATION**  
PROJECT ORIGINATION

Grant Opportunities  
Complaints

### JUSTIFICATION

This project replaces/restores an existing facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,000,000	0			0	0	0	0	1,000,000
<b>Expenditure Total</b>	<b>1,000,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Donation	500,000		0		0	0	0	0	500,000
Grant	500,000		0		0	0	0	0	500,000
<b>Revenue Total</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Operating budget will be defined & approved by the Board prior to construction.

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
Jensen Beach CRA Improvements	N	73	3,014,539	61,070	0	604,000	242,925	248,998	255,223	261,604	1,340,719
Rio CRA Improvements	N	73	8,919,186	838,000	0	1,255,345	705,763	723,407	741,492	760,029	3,895,150
Hobe Sound CRA Improvements	N	73	8,409,691	509,000	0	845,000	450,000	710,673	728,440	746,651	4,419,927
Port Salerno CRA Improvements	N	73	10,081,058	1,958,000	0	970,869	739,506	757,993	776,943	796,367	4,081,380
Golden Gate CRA Improvements	N	73	4,049,492	54,000	0	816,879	328,655	336,871	345,293	353,925	1,813,869
Old Palm City CRA Improvements	N	73	4,900,000	4,400,000	0	50,000	50,000	50,000	50,000	50,000	250,000
<b>Expenditure Totals</b>			<b>39,373,966</b>	<b>7,820,070</b>	<b>0</b>	<b>4,542,093</b>	<b>2,516,849</b>	<b>2,827,942</b>	<b>2,897,391</b>	<b>2,968,576</b>	<b>15,801,045</b>

**COMMUNITY DEVELOPMENT REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
TIF		37,392,393	5,917,498	2,119,007	2,694,086	2,760,188	2,827,943	2,897,391	2,968,576	15,207,703
SPARC		79,000	0	79,000	0	0	0	0	0	0
Debt Service		1,902,572	1,902,572	0	0	0	0	0	0	0
<b>Revenue Total</b>		<b>39,373,965</b>	<b>7,820,070</b>	<b>2,198,007</b>	<b>2,694,086</b>	<b>2,760,188</b>	<b>2,827,943</b>	<b>2,897,391</b>	<b>2,968,576</b>	<b>15,207,703</b>

# Jensen Beach CRA Improvements

**Category** Non-Concurrency  
**CIP Rating Score** 73  
**Project Number** TBD  
**Location** Jensen Beach Community Redevelopment Area  
**District** 1  
  
**Project Limits** Jensen Beach Community Redevelopment Area  
  
**Related Projects** N/A  
**Lead Dept/Division** Office of Community Development  
**Year Project Initiated** 2021



**DESCRIPTION**

Jensen Beach Parking Initiatives  
 Jensen Beach CRA Enhancements

**BACKGROUND**

The Jensen Beach Community Redevelopment Plan calls for infrastructure improvements; increased parking to support the current and anticipated growth of the area; and a public marina with public docks. All of these projects including neighborhood enhancements like crosswalks, signage, curbing and lighting will increase residential and commercial opportunities and act as catalysts to continue economic activity in the Jensen Beach CRA.

**PROJECT ORIGINATION**

CRA Plans

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	1,250,804	61,070		15,000	121,463	124,499	127,611	130,802	670,359
Construction	1,763,735			589,000	121,462	124,499	127,612	130,802	670,360
<b>Expenditure Total</b>	<b>3,014,539</b>	<b>61,070</b>		<b>604,000</b>	<b>242,925</b>	<b>248,998</b>	<b>255,223</b>	<b>261,604</b>	<b>1,340,719</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	2,935,539	61,070	288,000	237,000	242,925	248,998	255,223	261,604	1,340,719
SPARC	79,000		79,000						
<b>Revenue Total</b>	<b>3,014,539</b>	<b>61,070</b>	<b>367,000</b>	<b>237,000</b>	<b>242,925</b>	<b>248,998</b>	<b>255,223</b>	<b>261,604</b>	<b>1,340,719</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

None

Jensen Beach CRA Projects by Fiscal Year

Project	FY21	FY22	FY23	FY24	FY25	FY26-30
Jensen Beach Parking Initiatives	\$482,000					
Jensen Beach Public Docks	\$0					
Jensen Beach CRA Enhancements	\$122,000					
Redevelopment Plan Implementation Projects		\$242,925	248,998	255,223	261,604	1,340,719
	\$604,000	\$242,925	\$248,998	\$255,223	\$261,604	\$1,340,719



# Rio CRA Improvements

**Category** Non-Concurrency  
**CIP Rating Score** 73  
**Project Number** TBD  
**Location** Rio Community Redevelopment Area  
**District** 1  
  
**Project Limits** Rio Community Redevelopment Area  
  
**Related Projects** N/A  
**Lead Dept/Division** Office of Community Development  
**Year Project Initiated** 2021



**DESCRIPTION**

Rio Property Acquisition  
Sewers  
Enhancements

Rio  
Rio CRA

**BACKGROUND**

CRA areas are some of the oldest neighborhoods in the County and consequently have antiquated or no infrastructure. Upgrading stormwater systems and installing water and sewer systems are all consistent with the Rio Community Redevelopment Plan. These activities along with the acquisition of key properties to support the long term vision of a Rio Town Center and the improvement to the physical appearance of the area are what will spur redevelopment and attract businesses and residents to the area.

**PROJECT ORIGATION**

CRA Plans

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	920,000			20,000	100,000	100,000	100,000	100,000	500,000
Land	2,607,796	138,000		669,796	200,000	200,000	200,000	200,000	1,000,000
Construction	5,391,390	700,000		565,549	405,763	423,407	441,492	460,029	2,395,150
<b>Expenditure Total</b>	<b>8,919,186</b>	<b>838,000</b>		<b>1,255,345</b>	<b>705,763</b>	<b>723,407</b>	<b>741,492</b>	<b>760,029</b>	<b>3,895,150</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	8,919,186	838,000	566,796	688,549	705,763	723,407	741,492	760,029	3,895,150
<b>Revenue Total</b>	<b>8,919,186</b>	<b>838,000</b>	<b>566,796</b>	<b>688,549</b>	<b>705,763</b>	<b>723,407</b>	<b>741,492</b>	<b>760,029</b>	<b>3,895,150</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

None

Rio CRA Projects by Fiscal Year

Project	FY21	FY22	FY23	FY24	FY25	FY26-30
Rio Property Acquisition	\$669,796					
Rio Infill Sewer	\$497,000					
Rio Incentives	\$88,549					
Redevelopment Plan Implementation Projects		\$705,763	\$723,407	\$741,492	\$760,029	\$3,895,150
	\$1,255,345	\$705,763	\$723,407	\$741,492	\$760,029	\$3,895,150

# Hobe Sound CRA Improvements

**Category** Non-Concurrency  
**CIP Rating Score** 73  
**Project Number** TBD  
**Location** Hobe Sound Community Redevelopment Area  
**District** 3  
  
**Project Limits** Hobe Sound Community Redevelopment Area  
  
**Related Projects** N/A  
**Lead Dept/Division** Office of Community Development  
**Year Project Initiated** 2021



**DESCRIPTION**

Hobe Sound Gomez Affordable Housing  
 Hobe Sound Neighborhood Enhancements  
 Sound Creative Placemaking

**BACKGROUND**

The vision for the Bridge Road “Main Street” project (undergrounding utilities, improving drainage, and promoting walkability through sidewalk additions and landscape enhancements) is conceptualized within the adopted Hobe Sound Community Redevelopment Plan. The Hobe Sound Neighborhood Advisory Committee also recommends additional economic development strategies like incentives to attract and retain businesses and commercial development; providing stormwater solutions for property redevelopment; and creative placemaking to be significant in supporting the success of the corridor. Hobe Sound neighborhoods (Banner Lake, Pettway and Gomez) are improved through the provision of infrastructure for affordable housing, traffic calming, crosswalks and lighting to promote vehicular and pedestrian safety in our residential areas.

**PROJECT ORIGINATION**

CRA Plans

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	517,000	21,000		46,000	50,000	50,000	50,000	50,000	250,000
Land	250,000			0	50,000	50,000	50,000	50,000	50,000
Construction	7,642,691	488,000		799,000	350,000	610,673	628,440	646,651	4,119,927
<b>Expenditure Total</b>	<b>8,409,691</b>	<b>509,000</b>		<b>845,000</b>	<b>450,000</b>	<b>710,673</b>	<b>728,440</b>	<b>746,651</b>	<b>4,419,927</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	8,409,691	509,000	518,571	676,429	693,340	710,673	728,440	746,651	3,826,587
<b>Revenue Total</b>	<b>8,409,691</b>	<b>509,000</b>	<b>518,571</b>	<b>676,429</b>	<b>693,340</b>	<b>710,673</b>	<b>728,440</b>	<b>746,651</b>	<b>3,826,587</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

None

Hobe Sound CRA Projects by Fiscal Year

<b>Project</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
Hobe Sound Gomez Affordable Housing	\$535,000	\$350,000				
Hobe Sound Neighborhood Enhancements	\$211,000					
Hobe Sound Creative Placemaking	\$99,000					
Redevelopment Plan Implementation Projects		\$100,000	\$710,673	\$728,440	\$746,651	\$4,419,927
	\$845,000	\$450,000	\$710,673	\$728,440	\$746,651	\$4,419,927

# Port Salerno CRA Improvements

**Category** Non-Concurrency  
**CIP Rating Score** 73  
**Project Number** TBD  
**Location** Port Salerno Community Redevelopment Area  
**District** 4



**Project Limits** Port Salerno Community Redevelopment Area

**Related Projects** N/A  
**Lead Dept/Division** Office of Community Development  
**Year Project Initiated** 2021



**DESCRIPTION**

Port Salerno Infrastructure Partnerships	Port
Salerno Parking Innovations	
Port Salerno Affordable Housing	Port
Salerno Property Acquisitions	

**BACKGROUND**

Integrating Capital Improvement Projects - like the installation of potable water and sewer, and roadway and parking enhancements - are part of the ongoing activities of the Port Salerno CRA. The construction of workforce housing is a countywide challenge and priority and has been identified in the CRA vision, as well. Upgrading the infrastructure, including improvements to the physical appearance of the neighborhood, are considered vital issues relevant to successful community redevelopment and the fulfillment of the Community Redevelopment Plan.

**PROJECT ORIGINATION**

CRA Plans

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	563,000	138,000		50,000	75,000	75,000	75,000	75,000	75,000
Land	1,720,000	270,000			200,000	200,000	150,000	150,000	750,000
Construction	7,798,058	1,550,000		920,869	464,506	482,993	551,943	571,367	3,256,380
<b>Expenditure Total</b>	<b>10,081,058</b>	<b>1,958,000</b>		<b>970,869</b>	<b>739,506</b>	<b>757,993</b>	<b>776,943</b>	<b>796,367</b>	<b>4,081,380</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	10,081,058	1,958,000	249,400	721,469	739,506	757,993	776,943	796,367	4,081,380
<b>Revenue Total</b>	<b>10,081,058</b>	<b>1,958,000</b>	<b>249,400</b>	<b>721,469</b>	<b>739,506</b>	<b>757,993</b>	<b>776,943</b>	<b>796,367</b>	<b>4,081,380</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

None

Port Salerno CRA Projects by Fiscal Year

<b>Project</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
Port Salerno Infrastructure Partnerships	\$428,669					
Parking Innovations	\$492,200					
Affordable Housing	\$50,000					
Port Salerno Property Acquisition	\$0					
Redevelopment Plan Implementation Projects		\$739,506	\$757,993	\$776,943	\$796,367	\$4,081,380
	\$970,869	\$739,506	\$757,993	\$776,943	\$796,367	\$4,081,380

# Golden Gate CRA Improvements

**Category** Non-Concurrency  
**CIP Rating Score** 73  
**Project Number** TBD  
**Location** Golden Gate Community Redevelopment Area  
**District** 2  
  
**Project Limits** Golden Gate Community Redevelopment Area  
  
**Related Projects** N/A  
**Lead Dept/Division** Office of Community Development  
**Year Project Initiated** 2021



**DESCRIPTION**

Golden Gate Pedestrian and Bike Trail  
Property Acquisitions

Golden Gate

**BACKGROUND**

The Golden Gate neighborhood includes a large, residential population that walks or rides a bicycle to work, shop and play. Those projects planned: improvements to Dixie Highway, the Golden Gate Bike and Pedestrian Trail; increased lighting; and other neighborhood enhancements like crosswalks and signage, all fulfill a public purpose by improving the physical appearance of the neighborhood, providing a safer environment and creating a livable, walkable community.

**PROJECT ORIGINATION**

CRA Plans

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	304,000	54,000		0	50,000	25,000	25,000	25,000	125,000
Land	799,252			120,639	28,655	61,871	70,293	78,925	438,869
Construction	2,946,240			696,240	250,000	250,000	250,000	250,000	1,250,000
<b>Expenditure Total</b>	<b>4,049,492</b>	<b>54,000</b>		<b>816,879</b>	<b>328,655</b>	<b>336,871</b>	<b>345,293</b>	<b>353,925</b>	<b>1,813,869</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	4,049,492	54,000	496,240	320,639	328,655	336,871	345,293	353,925	1,813,868
<b>Revenue Total</b>	<b>4,049,492</b>	<b>54,000</b>	<b>496,240</b>	<b>320,639</b>	<b>328,655</b>	<b>336,871</b>	<b>345,293</b>	<b>353,925</b>	<b>1,813,868</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

None

Golden Gate CRA Projects by Fiscal Year

<b>Project</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
Golden Gate Pedestrian & Bike Trails	\$696,240					
Property Acquisition	\$120,639					
Redevelopment Plan Implementation Projects		\$328,655	\$336,871	\$345,293	\$353,925	\$1,813,869
	\$816,879	\$328,655	\$336,871	\$345,293	\$353,925	\$1,813,869



# Old Palm City CRA Improvements

**Category** Non-Concurrency  
**CIP Rating Score** 73  
**Project Number** TBD  
**Location** Old Palm City Community Redevelopment Area  
**District** 5  
  
**Project Limits** Old Palm City Community Redevelopment Area  
  
**Related Projects** N/A  
**Lead Dept/Division** Office of Community Development  
**Year Project Initiated** 2021



**DESCRIPTION**

Old Palm City CRA Enhancements

**BACKGROUND**

In 2003, the Old Palm City Community Redevelopment Plan illustrated the vision of a true, pedestrian friendly, town center to be realized along Mapp Road. This project includes flood control, parking, roadway improvements, lighting and wide sidewalks. The neighborhood Advisory Committee continues to prioritize this project to promote the economic development and redevelopment of the corridor. Infrastructure improvements for drainage, stormwater, water quality treatment and the physical appearance of the neighborhood are also significant to encourage investment and realize the vision as set forth in the Community Redevelopment Plan.

**PROJECT ORIGINATION**

CRA Plans

**JUSTIFICATION**

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,900,000	4,400,000		50,000	50,000	50,000	50,000	50,000	250,000
<b>Expenditure Total</b>	<b>4,900,000</b>	<b>4,400,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
TIF	2,997,428	2,497,428		50,000	50,000	50,000	50,000	50,000	250,000
Debt Service	1,902,572	1,902,572							
<b>Revenue Total</b>	<b>4,900,000</b>	<b>4,400,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

None

Old Palm City CRA Projects by Fiscal Year

Project	FY21	FY22	FY23	FY24	FY25	FY26-30
Old Palm City CRA Enhancements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP) FY21  
ECOSYSTEM MANAGEMENT EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-2030
Environmentally Sensitive Lands	N	70	4,000,000	0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Lake Okeechobee Ridge	N	70	1,850,000	0	1,850,000	0	0	0	0	0	1,850,000
East Fork Creek Stormwater Treatment Area	N	62	2,800,000	300,000	0	2,400,000	100,000	0	0	0	0
Mapp Creek Stormwater Treatment Area	N	62	2,720,000	0	0	200,000	2,400,000	120,000	0	0	0
Manatee Pocket SW Prong Stormwater Treatment	N	62	2,000,000	0	60,000	300,000	280,000	1,300,000	120,000	0	0
TMDL-BMAP Compliance Projects	N	62	11,047,000	0	0	680,000	450,000	750,000	1,025,000	1,925,000	6,217,000
Hogg Creek Water Quality Project	N	53	3,515,000	500,000	266,000	315,000	2,550,000	150,000	0	0	0
Cypress Creek Floodplain	N	53	1,250,000	0	0	250,000	1,000,000	0	0	0	0
Stuart Impoundment Hydrological	N	45	1,169,000	0	50,000	50,000	75,000	0	0	0	1,044,000
Jensen Beach West Access	N	44	195,000	0	70,000	70,000	125,000	0	0	0	0
Hawks Hammock Access	N	15	160,000	0	35,000	35,000	125,000	0	0	0	0
<b>Expenditure Totals</b>			<b>30,706,000</b>	<b>800,000</b>	<b>2,331,000</b>	<b>4,700,000</b>	<b>7,505,000</b>	<b>2,720,000</b>	<b>1,545,000</b>	<b>2,325,000</b>	<b>11,111,000</b>

**ECOSYSTEM MANAGEMENT REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-2030
Ad Valorem	16,325,000	800,000	1,649,000	1,000,000	1,755,000	777,000	1,400,000	1,400,000	7,544,000
Grants	6,700,000	0	1,800,000	1,200,000	3,200,000	0	0	0	500,000
Stormwater MSTU	5,350,000	0	1,190,000	280,000	1,520,000	400,000	280,000	280,000	1,400,000
<b>Revenue Totals</b>	<b>28,375,000</b>	<b>800,000</b>	<b>4,639,000</b>	<b>2,480,000</b>	<b>6,475,000</b>	<b>1,177,000</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>9,444,000</b>

## Environmentally Sensitive Lands

**Category** Non-Concurrency  
**CIP Rating Score** 70  
**Project Number** 2155  
**Location** Various  
**District** County wide  
  
**Project Limits** ALL COUNTY  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

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 focus for these funds in the next 5 years include large scale restoration projects at Kiplinger, Lake Point and Hobe Sound Scrub Preserve.

### BACKGROUND

Martin County partnered with the Florida Communities Trust Program (FCT) in the 1990's-2000's to acquire environmentally sensitive lands. Each acquisition required an Agreement for management and restoration of these lands.

### PROJECT ORIGATION

Mandates-Florida Communities Trust

### JUSTIFICATION

The Conservation and Open Space Element of the 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 activities related to this item support those elements.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-30
Construction	1,250,000			125,000	125,000	125,000	125,000	125,000	625,000
Exotic Veg Control	2,750,000			275,000	275,000	275,000	275,000	275,000	1,375,000
<b>Expenditure Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Ad Valorem	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>0</b>	<b>0</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

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** N/A  
**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 approximately 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-30
Design	600,000								600,000
Construction	1,200,000								1,200,000
Exotic Veg Control	50,000								50,000
<b>Expenditure Total</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
Revenues	Total	To Date	Carryover	FY20	FY21	FY22	FY23	FY24	FY25-29
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>1,850,000</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

<b>Category</b>	Non-Concurrency
<b>CIP Rating Score</b>	62
<b>Project Number</b>	124906
<b>Location</b>	South County
<b>District</b>	3
<b>Project Limits</b>	Located on the west and north side of Heritage Ridge, east of Federal Hwy and on the south side of Mariner's Sand
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Public Works/Ecosystem Restoration



### DESCRIPTION

The East Fork Creek basin upstream of the project contains portions of Heritage Ridge, Seabranche and Poinciana Gardens. There are several project components including a 700 foot long STA/1500 foot long lake within an unopened right-of-way, a 20-acre STA/ stormwater pond on the east side of US1 and modifications to an existing STA in Poinciana Gardens. The primary objective of the project is to reduce nutrient loads of total phosphorous (TP) by an estimated 57% , total nitrogen (TN) by 28% and Total Suspended Solids by 80% to the St. Lucie Estuary, and assists the County in meeting the Total Maximum Daily Load (TMDL) requirements.

### BACKGROUND

The County has secured \$1,200,000 from an FY19-20 State Appropriation Request and will be providing \$1,200,000 as a local match for this project. The County is coordinating with FDOT on agreements to use and then maintain their lateral ditches for the project. One of the project components will be to retrofit a weir structure in the Poinciana Gardens STA. The control elevation of the weir is too high and is causing some issues with water quality in the STA.

### 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
				FY21	FY22	FY23	FY24	FY25	FY26-30
Design	200,000	200,000							
Land	100,000	100,000							
Construction	2,400,000			2,400,000					
Monitoring	100,000				100,000				
<b>Expenditure Total</b>	<b>2,800,000</b>	<b>300,000</b>		<b>2,400,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>									
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Ad Valorem	640,000	300,000	340,000						
Grants	1,200,000		1,200,000						
Stormwater MSTU	960,000		860,000		100,000				
<b>Revenue Total</b>	<b>2,800,000</b>	<b>300,000</b>	<b>2,400,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Typically, annual maintenance costs for a Stormwater Treatment Area are approximately \$1000 - \$1200 / year / acre. The estimated operating and maintenance costs associated with this Lake / STA system would be roughly \$25,000/year.

## Mapp Creek Stormwater Treatment Area

**Category** Non-Concurrency  
**CIP Rating Score** 62  
**Project Number** TBD  
**Location** Palm City Farms  
**District** 4  
  
**Project Limits** East and South of I-95, west of SE Citrus Blvd., north of the Mapp Creek ditch.  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

This project proposes to construct a ~10.0 acre lake - Stormwater Treatment Area (STA) located in the Mapp Creek Preserve Property, west and south of I95, east of Citrus Blvd and north of the Mapp Creek Ditch. The Mapp Creek Watershed is in excess of 2,100-acres. The area is primarily composed of agricultural ranchettes in the Palm City Farms area. Removal efficiencies will not be determined until the design phase of the project.

### BACKGROUND

The project is proposed to be funded through multiple granting agencies, a Florida Department of Environmental Protection Total Maximum Daily Load (TMDL) Water Quality Restoration grant or a FY22 State Appropriation request (\$600,000) and an Environmental Protection Agency (EPA) Section 319 grant (\$600,000) will be prepared and submitted at the appropriate time. Design is scheduled in FY21 with construction to follow in FY22.

### PROJECT ORIGINATION

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.

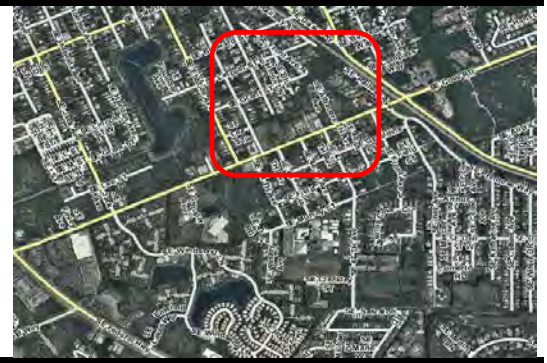
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-30
Design	200,000			200,000					
Construction	2,400,000				2,400,000	0			
Monitoring	120,000					120,000			
<b>Expenditure Total</b>	<b>2,720,000</b>	<b>0</b>		<b>200,000</b>	<b>2,400,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Grants	1,200,000				1,200,000				
Stormwater MSTU	1,520,000			200,000	1,200,000	120,000			
<b>Revenue Total</b>	<b>2,720,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,400,000</b>	<b>120,000</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 are approximately \$1000 - \$1200 / year / acre. With a 10-acre Lake / STA system costs would be \$10,000 per year.

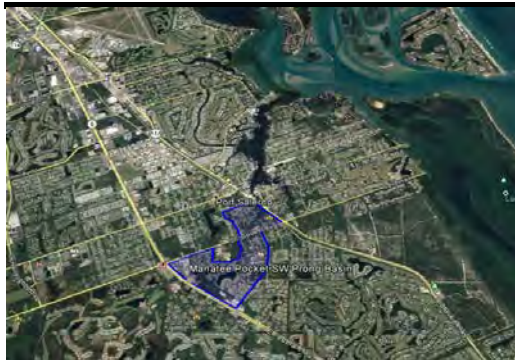
## Manatee Pocket SW Prong Water Quality Retrofit

**Category** Non-Concurrency  
**CIP Rating Score** 62  
**Project Number** 1245A  
**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 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 phosphorous (TP) (209 lbs/yr).

### BACKGROUND

The project is proposed to be funded through multiple granting agencies, a Florida Department of Environmental Protection Total Maximum Daily Load (TMDL) Water Quality Restoration grant or a FY21 State Appropriation request (\$500,000) will be prepared and submitted at the appropriate time. Martin County secured a Section 319 Environmental Protection Agency (EPA) Grant(\$ 600,000) in 2020 for this project. Land acquisition for this project is underway in FY20. Design is scheduled in FY21 with construction to follow in FY22.

### PROJECT ORIGINATION

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
				FY21	FY22	FY23	FY24	FY25	FY26-30
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>0</b>		<b>300,000</b>	<b>280,000</b>	<b>1,300,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Ad Valorem	760,000		760,000						
Grants	1,100,000		600,000		500,000				
Stormwater MSTU	80,000		80,000						
<b>Revenue Total</b>	<b>1,940,000</b>	<b>0</b>	<b>1,440,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>60,000</b>	

### OPERATING BUDGET IMPACT

Typically, annual maintenance costs for a Stormwater Treatment Area 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** N/A  
**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 FY21 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 ORIGATION

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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-30
Design	1,310,000					330,000		175,000	805,000
Land	995,000					120,000	425,000		450,000
Construction	8,642,000			680,000	450,000	300,000	600,000	1,750,000	4,862,000
Monitoring	100,000								100,000
<b>Expenditure Total</b>	<b>11,047,000</b>	<b>0</b>		<b>680,000</b>	<b>450,000</b>	<b>750,000</b>	<b>1,025,000</b>	<b>1,925,000</b>	<b>6,217,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Ad Valorem	8,727,000			600,000	750,000	377,000	1,000,000	1,000,000	5,000,000
Stormwater MSTU	2,320,000			80,000		280,000	280,000	280,000	1,400,000
<b>Revenue Total</b>	<b>11,047,000</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>750,000</b>	<b>657,000</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>6,400,000</b>

**Total Unfunded 0**

### 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 projects design is complete.

						Unfunded Years							
Department /Division	Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Unfunded Years Totals	Totals	
1	PWD / ECO	Gaines Avenue				125,000	250,000	900,000			1,275,000	1,275,000	
2	PWD / ECO	North River Shores Baffle Boxes				100,000	400,000				500,000	500,000	
3	PWD / ECO	Savannah South Weir	500,000								0	500,000	
4	PWD / ECO	Horseshoe Point Road Exfiltration		150,000		175,000	1,000,000				1,000,000	1,325,000	
5	PWD / ECO	Old Palm City - CRA Ripple	180,000		175,000						0	355,000	
6	PWD / ECO	East Hansen Grant Phase 3		250,000	250,000	1,750,000	100,000				100,000	2,350,000	
7	PWD / ECO	Martin County Baffle Boxes		150,000				150,000		150,000	300,000	450,000	
8	PWD / ECO	Rocky Point Exfiltration & Baffle Boxes				200,000	950,000				1,150,000	1,150,000	
9	PWD / ECO	Turtle Creek		200,000	600,000							800,000	
												0	
		<b>Totals</b>	<b>680,000</b>	<b>750,000</b>	<b>1,025,000</b>	<b>1,925,000</b>	<b>1,525,000</b>	<b>1,600,000</b>	<b>1,050,000</b>	<b>0</b>	<b>150,000</b>	<b>4,325,000</b>	<b>8,705,000</b>

# Hogg Creek Water Quality Project

**Category** Non-Concurrency  
**CIP Rating Score** 53  
**Project Number** 124901  
**Location** West of St Lucie Locks  
**District** 5  
  
**Project Limits** N of 96th St, S or Grove St, E of Citrus Blvd and w of C-44 Canal  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works / Ecosystem Restoration



### DESCRIPTION

This project proposes to construct a Lake - Stormwater Treatment Area (STA) in the downstream vicinity of Hogg Creek. The project may include a chemical treatment component along with conventional wetland treatment, whereas, a chemical, such as aluminum sulfate, is added to the stormwater for initial nutrient removal and then is further polished through the STA, for an effective and efficient treatment train. The project will require land acquisition, design, survey and permitting, construction and monitoring. An 18-20 acre site will be needed for the project.

### BACKGROUND

Hogg Creek has been identified as the second (2nd) major contributor of high concentrations for total nitrogen, total phosphorus, and copper by SFWMD water quality monitoring. The upstream watershed is approximately 2,400 acres, the majority of which is agricultural or pasture land use. This project is the single most beneficial nutrient treatment project listed in the Stormwater Needs Assessment, whereby it estimates to remove 6,800 lbs of TN per year (47%) and 3,700 lbs or TP per year, (80%)

### PROJECT ORIGINATION

Mandates-TMDL/BMAP

### JUSTIFICATION

This project will benefit the citizens of Martin County by reducing the nutrient loading to the estuary and assisting the County in meeting the Total Maximum Daily Load (TMDL).

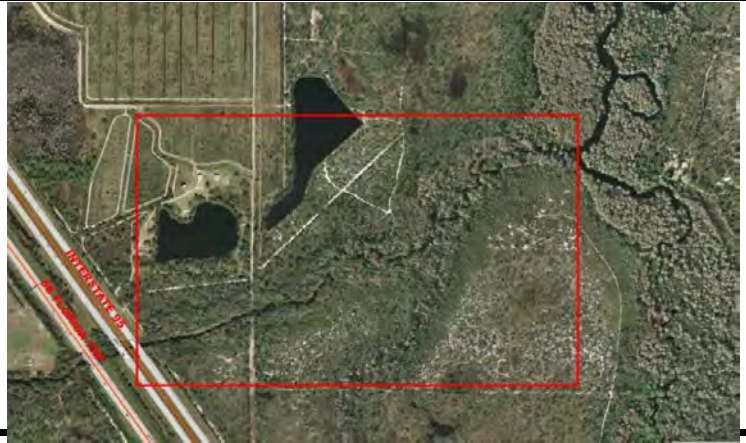
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	315,000			315,000					
Land	500,000	500,000							
Construction	2,550,000				2,550,000				
Monitoring	150,000					150,000			
<b>Expenditure Total</b>	<b>3,515,000</b>	<b>500,000</b>		<b>315,000</b>	<b>2,550,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,049,000	500,000	549,000						
Grants	2,200,000			1,200,000	1,000,000				
<b>Revenue Total</b>	<b>3,249,000</b>	<b>500,000</b>	<b>549,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>266,000</b>

### OPERATING BUDGET IMPACT

Typically, annual maintenance costs for a Stormwater Treatment Area are approximately \$1000 - \$1200 / year / acre. With a 10-acre Lake / STA system costs would be between \$10,000 to \$12,000 per year. If alum injection is included, the increase to the maintenance costs are not determined.

# Cypress Creek Floodplain Restoration Project

**Category** Non-Concurrency  
**CIP Rating Score** 53  
**Project Number** 9057A  
**Location** South County / Loxahatchee  
**District** 3  
  
**Project Limits** E of I-95, 1-mile north of the Martin County line in Jonathan Dickinson State Park  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works/Ecosystems Restoration



### DESCRIPTION

This project is to design, permit and build a structure within Cypress Creek to restore the freshwater floodplain of this critical tributary. Cypress Creek is one of the main tributaries to the the Loxahatchee River and its restoration is critical to the river's health. The project will include a feasibility study to determine what the structure will be made, where it would be located and how to best access the area. Once the feasibility study has been completed, full design will begin. The project will require obtaining a permanent access and maintenance agreement with the Florida Park Service. Staff will seek grant funding to off-set the costs of design and construction.

### BACKGROUND

Martin County has spent the last 15-years helping acquire and restore the Cypress Creek watershed in an effort to restore the Loxahatchee River. The Cypress Creek watershed includes natural areas, residential developments and golf courses. Through previous efforts thousands of acres of the watershed have been restored. Rehydrating the floodplain of Cypress Creek is another critical step in restoring this watershed. The floodplain of the creek itself has been heavily impacted by channelization and other human activities. As a result, the floodplain is rarely hydrated even during the rainy season and the area is now dominated by exotic vegetation. The purpose of this project will be to build a structure in Cypress Creek to push water back into the floodplain area.

**PROJECT ORIGATION** Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

This project will help restore the Cypress Creek floodplain and the Loxahatchee River (CERP). The project will enhance County projects that were completed in the watershed previously. The project involves the construction of a structure in the floodplain of Cypress Creek to improve hydrology of the watershed and reduce saltwater intrusion during the dry season. Through restoring this area the project supports Chapter 9 (9.1G.3) Conservation and Open Space Element of the Martin County Comprehensive Growth Management Plan.

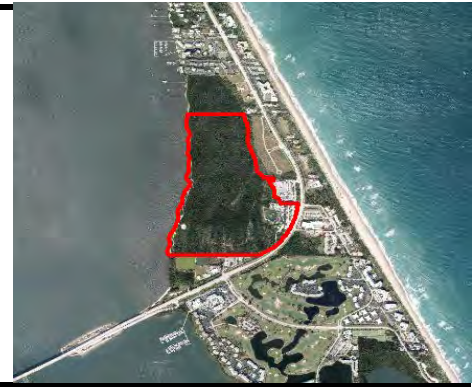
Expenditures	Total	To Date		FY21	FY22	FY23	FY24	FY25	Unfunded FY26-30
Design	250,000			250,000					
Construction	1,000,000				1,000,000				
<b>Expenditure Total</b>	<b>1,250,000</b>	<b>0</b>		<b>250,000</b>	<b>1,000,000</b>				<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
Ad Valorem	280,000				280,000				
Grant	500,000				500,000				
Stormwater MSTU	470,000		250,000		220,000				
<b>Revenue Total</b>	<b>1,250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>			<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Operating budget impacts will be determined once project design is complete. Based on similar type structures the estimated fiscal impact will be \$5,000 / year.

## Stuart Impoundment Hydrological Restoration

<b>Category</b>	Non-Concurrency
<b>CIP Rating Score</b>	45
<b>Project Number</b>	TBD
<b>Location</b>	Hutchinson Island
<b>District</b>	1
<b>Project Limits</b>	Located within the Stuart (FOS) Impoundment
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	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 Stuart /Florida Oceanographic Society (FOS) Impoundment project involves 1) channel maintenance; 2) hydrological restoration; 3) improving water quality; 4) increasing mosquito control efficacy. This project will be coordinated with Florida Oceanographic Society.

### BACKGROUND

Stuart (FOS) Impoundment was constructed in 1961. The site is comprised of mangrove communities and functions 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 in the impoundment 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. In the aftermath of Hurricane Irma, the Jensen Beach Impoundment (JBI) sustained a loss of over 50 acres of mangrove habitat due to high water levels, poor connectivity, and insufficient infrastructure. The loss of mangroves from JBI highlights the need to evaluate other impounded mangrove communities to create more healthy, resilient systems.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The Stuart (FOS) Impoundment was constructed over 50 years ago. Sedimentation and overgrowth is evident restricting flow and producing poor water quality. The loss of over 50 acres of mangroves at JBI in the aftermath of Hurricane Irma demonstrates the need to upgrade the infrastructure of other impounded mangrove wetlands. This is especially true given that the Stuart Impoundment is already showing symptoms of decline. A Phase I Feasibility Study/ Conceptual Design will begin for in FY21 with Phase II Full Design in FY22. Once Phase I has been completed staff will have a better understanding of construction costs. Construction costs for will be shown as being unfunded until the Phase I study has been completed. It will be necessary to obtain grant funding in order to complete construction.

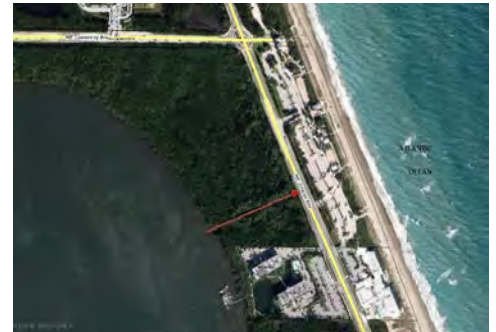
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY25-FY29
Design	125,000			50,000	75,000				0
Construction	1,000,000								1,000,000
Monitoring	44,000								44,000
<b>Expenditure Total</b>	<b>1,169,000</b>	<b>0</b>		<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,044,000</b>
<hr/>									
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY25-FY29
Ad Valorem	619,000				75,000				544,000
Grants	500,000								500,000
<b>Revenue Total</b>	<b>1,119,000</b>			<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,044,000</b>
<b>Total Unfunded</b>									<b>50,000</b>

### OPERATING BUDGET IMPACT

Annual maintenance costs for routine repairs is estimated at \$10,000.

## Jensen Beach West Kayak/SUP Access

<b>Category</b>	Non-Concurrency
<b>CIP Rating Score</b>	44
<b>Project Number</b>	TBD
<b>Location</b>	Hutchinson Island
<b>District</b>	1
<b>Project Limits</b>	Located within the Jensen Beach West, Martin County Conservation Lands
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Public Works/Ecosystems Restoration



### DESCRIPTION

The Ecosystem and Restoration division has identified an existing channel that leads directly into the Indian River Lagoon from NE Ocean BLVD. This provides an opportunity to promote public access to the lagoon with the construction of a pull off/parking area and access dock/launching area for non-motorized vessels (i.e. canoe/kayak/SUP). The project will also include the restoration of approximately 6 acres of rare coastal vegetative communities with the implementation of exotic control and replanting.

### BACKGROUND

The Jensen Beach West Property consists of 26 acres of primarily mangrove tidal swamp and 6 acres of maritime hammock with disturbed uplands. This area provides for significant and rare habitat for many of our wildlife and fishery species. The parcel lies between the Indian River Lagoon to the west and Jensen Beach Park directly to the east. Exotic management within this area has not been addressed and remains the last parcel on Hutchinson island within Martin County to be restored. Currently there is no public access to the Indian River Lagoon from this parcel for recreational activities.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The project will increase recreational opportunities while promoting public access for Jensen Beach Park, private residences, hotels, and businesses within the surrounding area. Restoration activities will improve habitat, therefore strengthening the overall ecology while improving visual aesthetics. The location of the proposed new launch would be the least impactful to the existing habitat through the use of the existing man-made channel.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY25-FY29
Design	25,000			25,000					0
Construction	125,000				125,000				
Exotic Veg Control	45,000			45,000					
<b>Expenditure Total</b>	<b>195,000</b>	<b>0</b>		<b>70,000</b>	<b>125,000</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>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY29</b>
Ad Valorem	125,000				125,000				
<b>Revenue Total</b>	<b>125,000</b>			<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>70,000</b>

### OPERATING BUDGET IMPACT

Annual maintenance costs for routine repairs is estimated at \$10,000.

## Hawks Hammock Access

**Category** Non-Concurrency  
**CIP Rating Score** 15  
**Project Number** TBD  
**Location** Palm City  
**District** 5  
  
**Project Limits** East of S-1 canal and north of SW Markel Street  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works/Ecosystems Restoration



**DESCRIPTION**

The Ecosystem and Restoration division has identified the need to provide a new equestrian/pedestrian access to Hawks Hammock Preserve off SW Green Farms Lane. The project will include trailer friendly turnaround, improved trail system to access Hawks Hammock, kiosk, small pavilion/ pole barn, exotic vegetation treatment and boundary fencing.

**BACKGROUND**

Hawks Hammock Preserve consists of 431 acres of primarily pine flatwoods and scattered wetlands. A pavilion has been constructed on the preserve in addition to a series of equestrian and hiking trails. The newly acquired access consists of 11 acres directly adjacent to SW green farms lane then leads into the northwest corner of Hawks Hammock Preserve. The new parcel primarily falls under an existing PAMP with a boundary trail system identified. Past efforts by the county to provide public access through an easement through Markel street to the south east had not been successful, due to landowner objections.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The project will increase recreational and equestrian opportunities and restore public access to Hawks Hammock Preserve.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY25-FY29
Design	15,000			15,000					0
Construction	125,000				125,000				
Exotic Veg Control	20,000			20,000					
<b>Expenditure Total</b>	<b>160,000</b>	<b>0</b>		<b>35,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY25-FY29
Ad Valorem	125,000				125,000				
<b>Revenue Total</b>	<b>125,000</b>			<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>35,000</b>

**OPERATING BUDGET IMPACT**

Annual maintenance costs for routine repairs is estimated at \$10,000.

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
FIRE RESCUE 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>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>
Vehicle/Equipment Replacement	N	49	23,541,521	0	0	2,088,508	2,485,369	2,300,608	2,379,881	2,610,487	11,676,668
<b>Expenditure Totals</b>			<b>23,541,521</b>	<b>0</b>	<b>0</b>	<b>2,088,508</b>	<b>2,485,369</b>	<b>2,300,608</b>	<b>2,379,881</b>	<b>2,610,487</b>	<b>11,676,668</b>

**FIRE RESCUE REVENUE SUMMARY**

<b>Revenue</b>			<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>
Fire MSTU			18,541,521	0	0	1,588,508	1,985,369	1,800,608	1,879,881	2,110,487	9,176,668
PEMT Revenues			5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>			<b>23,541,521</b>	<b>0</b>	<b>0</b>	<b>2,088,508</b>	<b>2,485,369</b>	<b>2,300,608</b>	<b>2,379,881</b>	<b>2,610,487</b>	<b>11,676,668</b>



# 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 fire and medical 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 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Cardiac Monitors/AutoPulse CPR	1,910,000	On-going		250,000	250,000	250,000	210,000	10,000	940,000
Lease Payments	17,374,021	On-going		1,585,008	1,821,869	1,843,108	1,848,881	2,165,487	8,109,668
Fire Rescue Equipment Fund	4,257,500	On-going		253,500	413,500	207,500	321,000	435,000	2,627,000
<b>Expenditure Total</b>	<b>23,541,521</b>		<b>0</b>	<b>2,088,508</b>	<b>2,485,369</b>	<b>2,300,608</b>	<b>2,379,881</b>	<b>2,610,487</b>	<b>11,676,668</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Fire MSTU	18,541,521	0	0	1,588,508	1,985,369	1,800,608	1,879,881	2,110,487	9,176,668
PEMT Revenues	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>23,541,521</b>	<b>0</b>	<b>0</b>	<b>2,088,508</b>	<b>2,485,369</b>	<b>2,300,608</b>	<b>2,379,881</b>	<b>2,610,487</b>	<b>9,176,668</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

New equipment helps reduce maintenance costs.

**Fire-Rescue Department Equipment Needs (Not Fully Funded)**

Apparatus	Manuf Year	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	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
Kaiser 2.5 ton CAFS Brush	1955											\$0
Command Post	1990											\$0
Hackney Trailer -18	2001											\$0
Freightliner tractor Hazmat - 18	2001											\$0
Ladder - 33	2015					\$1,000,000						\$1,000,000
Ladder - 14	2006											\$0
Ladder - 23	2012		\$1,000,000									\$1,000,000
Ladder - 23 NEW	2020										\$1,200,000	\$1,200,000
Pierce Enforcer CAFS - Training	2002											\$0
Pierce Enforcer CAFS Pumper - B/U	2003											\$0
Pierce Enforcer CAFS Pumper - B/U	2003											\$0
Pierce Impel Pumper - B/U	2007											\$0
Pierce Impel Pumper - B/U	2007											\$0
Pierce Impel Pumper - 32	2007										\$900,000	\$900,000
Pierce Impel Pumper - 36	2007										\$900,000	\$900,000
Pierce Dash PUC - 30	2013			\$750,000								\$750,000
E-One Typhoon Pumper - 18	2015					\$800,000						\$800,000
E-One Typhoon Pumper - 16	2019								\$850,000			\$850,000
E-One Typhoon Pumper - 21	2019								\$850,000			\$850,000
E-One Typhoon Pumper - 22	2019								\$850,000			\$850,000
E-One Typhoon Pumper - 24	2019								\$850,000			\$850,000
Freightliner M/M Amb - B/U 53709	2007											\$0
Freightliner M/M Amb - B/U SE 54840	2007											\$0
Freightliner M/M Amb - B/U 11 54841	2007											\$0
Freightliner M/M Amb - B/U 54836	2007											\$0
Freightliner M2 Medtec Amb - B/U 55941	2009											\$0
Freightliner M2 Medtec Amb - B/U 302 55942	2009											\$0
Freightliner M2 Medtec Amb - B/U 55943	2009											\$0
Freightliner M/M Amb - 14 58890	2015					\$315,000						\$315,000
Freightliner WC Amb - 16 62757	2020											\$0
Freightliner M2 AEV Amb - 18 59125	2016						\$325,000					\$325,000
Freightliner WC Amb - 21 62758	2020										\$350,000	\$350,000
Freightliner M2 AEV Amb - 212 58377	2013			\$275,000								\$275,000
Freightliner WC Amb - 22 62276	2019								\$350,000			\$350,000
Freightliner M/M Amb - 231 61591	2018							\$350,000				\$350,000
Freightliner M2 AEV Amb - 241 59124	2016						\$325,000					\$325,000
Freightliner WC Amb - 242 62756	2020									\$350,000		\$350,000
Freightliner M/M Amb - 301 61590	2018							\$350,000				\$350,000
Freightliner M/M Hallmark Amb - 301	2018							\$350,000				\$350,000
Freightliner M2 AEV Amb - 32 59126	2016						\$325,000					\$325,000
Freightliner WC Amb - 33 62755	2020									\$350,000		\$350,000
Freightliner M2 AEV Amb - 36 58378	2013			\$275,000								\$275,000
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		\$300,000									\$300,000
S&S Freightliner Tanker - 22	1999		\$300,000									\$300,000
Pierce Kenworth Tanker - 32	2001				\$325,000							\$325,000

Pierce Kenworth Tanker - 21	2001				\$325,000							\$325,000
GMC Walker Tanker - 18	2007											\$0
Pierce Heavy Rescue Engine - 33	1999											\$0
<b>APPARATUS TOTALS</b>		\$75,000	\$1,600,000	\$1,300,000	\$650,000	\$2,115,000	\$975,000	\$1,080,000	\$3,400,000	\$350,000	\$4,050,000	\$15,595,000

\*The equipment replacement schedule shown above are needs of the Fire-Rescue Department. This program is not fully funded.

**Lease Purchases (Fully Funded)**

Pumper/Engine - Dash CF	2013	\$64,176	\$63,614									\$127,790
Quint / Ladder - Impel	2012	\$84,493	\$84,493	\$84,493								\$253,479
Quint / Ladder - Typhoon	2015	\$72,951	\$72,936	\$72,922	\$72,907	\$72,892						\$364,608
Pumper/Engine - Typhoon	2015	\$72,951	\$72,936	\$72,922	\$72,907	\$72,892						\$364,608
Pumper/Engine	FY18	\$77,381	\$77,176	\$77,692	\$77,177	\$77,130	\$77,300					\$463,856
Pumper/Engine	FY18	\$77,381	\$77,176	\$77,692	\$77,177	\$77,130	\$77,300					\$463,856
Pumper/Engine	FY18	\$77,381	\$77,176	\$77,692	\$77,177	\$77,130	\$77,300					\$463,856
Pumper/Engine	FY18	\$77,381	\$77,175	\$77,692	\$77,176	\$77,130	\$77,297					\$463,851
Freightliner FL 60 Amb	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Freightliner FL 60 Amb	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Freightliner FL 60 Amb	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Freightliner FL 60 Amb	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Quint / Ladder	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924	\$80,000				\$623,160
Special Operations Engine	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Air Pack/SCBA Replacement	FY19	\$91,130	\$90,884	\$90,572	\$90,194	\$90,455	\$89,924					\$543,160
Pumper/Engine (2)	FY20	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000				\$1,330,000
Hazmat Tractor	FY21	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000				\$661,000
Tanker (2)	FY21	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000				\$651,000
Heavy Duty Service Truck	FY22		\$115,000									\$115,000
Quint/Ladder	FY22		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			\$875,000
Freightliner FL 60 Amb	FY23		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$350,000
Freightliner FL 60 Amb	FY23		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$350,000
Pumper/Engine	FY23		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$700,000
Tanker (2)	FY24			\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$665,000
Quint/Ladder	FY25				\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000		\$525,000
Pumper/Engine	FY25				\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000		\$525,000
Freightliner FL 60 Amb	FY25				\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000		\$525,000
Freightliner FL 60 Amb	FY26					\$90,000	\$90,000	\$90,000	\$90,000			\$270,000
Freightliner FL 60 Amb	FY26					\$90,000	\$90,000	\$90,000	\$90,000			\$270,000
Freightliner FL 60 Amb	FY27					\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		\$270,000
Freightliner FL 60 Amb	FY27					\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		\$270,000
Freightliner FL 60 Amb	FY27					\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		\$270,000
Freightliner FL 60 Amb	FY27					\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		\$270,000
Tanker (2)	FY27					\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Special Event Vehicle	FY27					\$35,000						\$35,000
Pumper/Engine	FY28							\$80,000	\$80,000			\$160,000
Pumper/Engine	FY28							\$80,000	\$80,000			\$160,000
Pumper/Engine	FY28							\$80,000	\$80,000			\$160,000
Pumper/Engine	FY28							\$80,000	\$80,000			\$160,000
Freightliner FL 60 Amb	FY29								\$100,000	\$100,000		\$200,000
Quint / Ladder	FY30									\$100,000	\$100,000	\$100,000
Pumper/Engine	FY30									\$100,000	\$100,000	\$100,000
Pumper/Engine	FY30									\$100,000	\$100,000	\$100,000
Freightliner FL 60 Amb	FY30									\$100,000	\$100,000	\$100,000
Freightliner FL 60 Amb	FY30									\$100,000	\$100,000	\$100,000
Freightliner FL 60 Amb	FY30									\$100,000	\$100,000	\$100,000
<b>Lease Purchases Total</b>		\$1,585,008	\$1,821,869	\$1,843,108	\$1,848,881	\$2,165,487	\$2,196,668	\$1,833,000	\$1,695,000	\$1,490,000	\$895,000	\$17,817,588
Cardiac Monitors/AutoPulse CPR		\$250,000	\$250,000	\$250,000	\$210,000	\$10,000	\$100,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,775,000
Fire Rescue Equipment Fund		\$253,500	\$413,500	\$207,500	\$321,000	\$435,000	\$477,000	\$515,000	\$560,000	\$470,000	\$605,000	\$4,000,000
<b>TOTAL FULLY FUNDED EXPENSES</b>		\$2,088,508	\$2,485,369	\$2,300,608	\$2,379,881	\$2,610,487	\$2,773,668	\$2,558,000	\$2,465,000	\$2,170,000	\$1,710,000	\$23,592,588

**Fire-Rescue Department Equipment Replacement Schedule**

Equipment	Manuf Year	Quantity	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	10 Yr Total
Cardiac Monitors/AutoPulse CPR	2013	38	\$250,000	\$250,000	\$250,000	\$210,000	\$10,000	\$100,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,910,000
<b>Fire Rescue Equipment Fund</b>													
Power Pro Ambulance Cot	2020	4										\$100,000	\$100,000
Power Pro Ambulance Cot	2012	10		\$160,000									\$160,000
Medical Ventilator Replacement	2006	15									\$200,000		\$200,000
Air Pack/SCBA	2019	143	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,400,000
Bunker Gear	2008	40											\$0
Bunker Gear	2009	25											\$0
Bunker Gear	2010	45											\$0
Bunker Gear	2011	45	\$103,500										\$103,500
Bunker Gear	2012	45		\$103,500									\$103,500
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
Bunker Gear	2019	40									\$120,000		\$120,000
Bunker Gear	2020	35										\$105,000	\$105,000
Thermal Imaging Camera	2008	4											\$0
Thermal Imaging Camera	2008	1											\$0
Thermal Imaging Camera	2014	1				\$10,000							\$10,000
Thermal Imaging Camera	2015	1					\$10,000						\$10,000
Extrication Equipment	1993	4								\$170,000			\$170,000
Extrication Equipment	2020	5									\$250,000		\$250,000
Extrication Equipment	2016	2						\$85,000					\$85,000
Truck Alignment Machine	2019	1											\$0
Power Pro Ambulance Cot	2018	3								\$60,000			\$60,000
<b>EQUIPMENT TOTALS</b>			<b>\$253,500</b>	<b>\$413,500</b>	<b>\$207,500</b>	<b>\$321,000</b>	<b>\$435,000</b>	<b>\$477,000</b>	<b>\$515,000</b>	<b>\$560,000</b>	<b>\$470,000</b>	<b>\$605,000</b>	<b>\$4,257,500</b>

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
LAW ENFORCEMENT 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>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>
Sheriff Fixed Asset Replacement (FARB)	N	67	8,109,745	0	0	741,518	763,764	786,676	810,277	834,585	4,172,925
Holt Security Fencing	N	64	1,800,000	0	0	0	1,800,000	0	0	0	0
Holt Law Enforcement Parking Lot/Roadway Repair	N	64	150,000	0	0	150,000	0	0	0	0	0
MCSO Fire Arms Training Facility	N	60	1,125,000	0	0	50,000	1,075,000	0	0	0	0
MCSO Fuel Depot Canopy	N	45	275,000	0	0	275,000	0	0	0	0	0
MCSO Resilient Equipment Storage/Warehouse	N	45	2,975,000	0	0	725,000	750,000	750,000	750,000	0	0
<b>Expenditure Totals</b>			<b>14,434,745</b>	<b>0</b>	<b>0</b>	<b>1,941,518</b>	<b>4,388,764</b>	<b>1,536,676</b>	<b>1,560,277</b>	<b>834,585</b>	<b>4,172,925</b>

**LAW ENFORCEMENT REVENUE SUMMARY**

<b>Revenue</b>		<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026- FY2030</b>
Ad Valorem		14,434,745	0	1,025,000	2,791,518	2,513,764	1,536,676	1,560,277	834,585	4,172,925
<b>Revenue Total</b>		<b>14,434,745</b>	<b>0</b>	<b>1,025,000</b>	<b>2,791,518</b>	<b>2,513,764</b>	<b>1,536,676</b>	<b>1,560,277</b>	<b>834,585</b>	<b>4,172,925</b>

# Sheriff's Fixed Asset Replacement Budget (FARB)

**Category** Non-Concurrency  
**CIP Rating Score** 67  
**Project Number** 9028  
**Location** 800 SE Monterey Rd  
**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 and \$2.00 sq. ft = \$590,183 per year is appropriate amount to set aside for each year for replacement. This has been increased from \$265,000.

## 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.

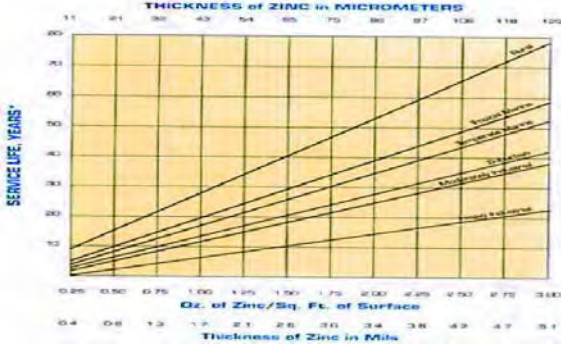
Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	8,109,745			741,518	763,764	786,676	810,277	834,585	4,172,925
<b>Expenditure Total</b>	<b>8,109,745</b>	<b>0</b>		<b>741,518</b>	<b>763,764</b>	<b>786,676</b>	<b>810,277</b>	<b>834,585</b>	<b>4,172,925</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	8,109,745			741,518	763,764	786,676	810,277	834,585	4172925
<b>Revenue Total</b>	<b>8,109,745</b>	<b>0</b>	<b>0</b>	<b>741,518</b>	<b>763,764</b>	<b>786,676</b>	<b>810,277</b>	<b>834,585</b>	<b>4,172,925</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

No increase in operating budget expected; this is a plan to minimize equipment failures.

# Holt Correctional Security Fencing Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 64  
**Project Number** 9033D  
**Location** Holt Correctional Facility  
**District** 2  
  
**Project Limits** Holt Correctional Facility  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2018



## 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

Infrastructure Needs

## JUSTIFICATION

Maintaining the integrity of the two security fence lines (including five rows of razor wire) 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,800,000				1,800,000				
<b>Expenditure Total</b>	<b>1,800,000</b>	<b>0</b>		<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,800,000		800,000	500,000	500,000				
<b>Revenue Total</b>	<b>1,800,000</b>	<b>0</b>	<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

No increase in operating budget expected; this is a plan to minimize equipment failure.

## Holt Law Enforcement Parking Lot and Roadway Repairs

**Category** Non-Concurrency  
**CIP Rating Score** 64  
**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** FY2021



**DESCRIPTION**  
 Parking Lot and Roadway Repairs

**BACKGROUND**

Pavement repairs at the Holt Law Enforcement Complex - major loading, operation and transition area, where we continue to have road surface failures.

**PROJECT ORIGINATION** Infrastructure Needs

**JUSTIFICATION**

There are multiple areas of the Holt Law Enforcement Complex where the road has deteriorated to the point of requiring replacement. The areas most effected are the heavily utilized for all the facility services. These include: food intake, waste disposal, inmate transportation, general supplies, maintenance shipping and receiving, secured staff traffic, etc.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	150,000			150,000					
<b>Expenditure Total</b>	<b>150,000</b>	<b>0</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	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>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

No operational budget impacts are expected; this is a plan to minimize infrastructure failure.



## MCSO Fire Arms Training Facility

**Category** Non-Concurrency  
**CIP Rating Score** 60  
**Project Number** 9033F  
**Location** 8355 SW Busch Street  
**District** 5  
  
**Project Limits** Martin County Sheriff's Office Gun Range  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



**DESCRIPTION**

In previous years there was a Pole Barn expansion capital improvement plan (CIP) Sheet, Staff has evaluated the need and determined to modify the CIP to accommodate the overall need.

**BACKGROUND**

The gun range currently has a triple wide modular building that was left from the temporary courthouse from 1992. This space provides very little area for training, a maximum of 15 people per class along with the storage of all necessary munitions and training equipment. There are many times that training numbers exceed 60+ people that can no longer be accommodated in this space. There is also only two toilets on the compound. The type of training being conducted inside the trailer warrants an actual facility.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Current staff levels and training elements cannot be accommodated safely with the current facilities.

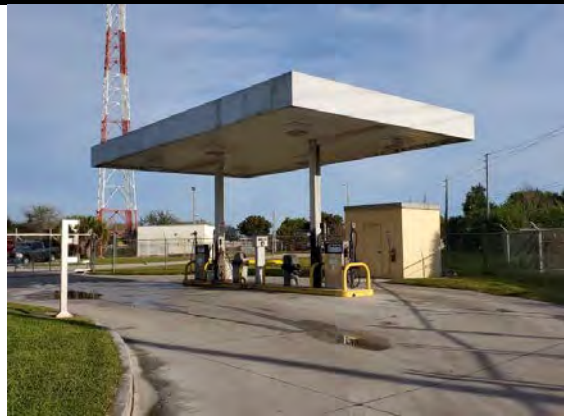
Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	50,000			50,000					
Construction	1,075,000				1,075,000				
<b>Expenditure Total</b>	<b>1,125,000</b>	<b>0</b>		<b>50,000</b>	<b>1,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,125,000		225,000	400,000	500,000				
<b>Revenue Total</b>	<b>1,125,000</b>	<b>0</b>	<b>225,000</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

When funded and approved, there will be an operational budget increase for utilities and maintenance of this facility.

## MCSO Fuel Depot Canopy

**Category** Non-Concurrency  
**CIP Rating Score** 45  
**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** FY2021



**DESCRIPTION**

The MCSO fuel depot awning is in excess of 30-year old and has deteriorated and is in danger of collapse.

**BACKGROUND**

The Fuel Depot Awning support structure is in excess of three decades old. Due to several storm events, the steel posts have torsion deformation and are rusting to the point of failure. This structure is utilized 365/24/7 and is a critical part of MCSO operations.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

Replacing this canopy will ensure a safe environment for the Sheriffs office fueling needs.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	275,000			275,000					
<b>Expenditure Total</b>	<b>275,000</b>	<b>0</b>		<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	275,000			275,000					
<b>Revenue Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</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**

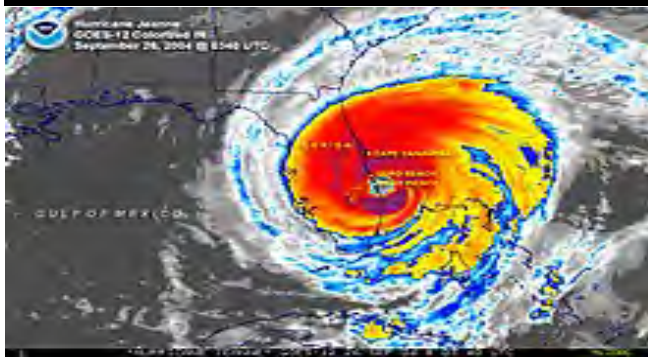
No increase in the operational budget expected, this is a plan to minimize failure.

# MCSO Resilient Equipment Storage and Warehouse

**Category** Non-Concurrency  
**CIP Rating Score** 45  
**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** FY2021



**DESCRIPTION**

MCSO Resilient Equipment Storage and Warehouse

**BACKGROUND**

MCSO public safety response equipment is currently stored in the open air, making the equipment subject to storm damage and environmental deterioration. Warehouse space will provide necessary protection from the elements and storm events.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The Sheriffs Office has varying public safety response equipment that is being left outside and open to the environment. This facility will provide protection for the equipment.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	125,000			125,000					
Construction	2,850,000			600,000	750,000	750,000	750,000		
<b>Expenditure Total</b>	<b>2,975,000</b>	<b>0</b>		<b>725,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,975,000			725,000	750,000	750,000	750,000		
<b>Revenue Total</b>	<b>2,975,000</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

When funded and approved, there will be an operational budget increase for utilities and maintenance of this facility.

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
LIBRARY EXPENDITURE SUMMARY**

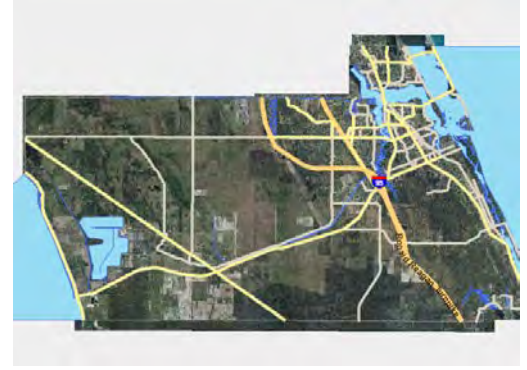
Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
RFID Replacement	N	30	452,500	0	0	0	0	0	80,000	132,500	240,000
Library Materials	C	29	880,000	0	0	180,000	140,000	70,000	70,000	70,000	350,000
<b>Expenditure Totals</b>			<b>1,332,500</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>140,000</b>	<b>70,000</b>	<b>150,000</b>	<b>202,500</b>	<b>590,000</b>

**LIBRARY REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Impact Fees		880,000	0	180,000	70,000	70,000	70,000	70,000	70,000	350,000
Ad Valorem		452,500	0	80,000	40,000	40,000	40,000	40,000	40,000	172,500
<b>Revenue Total</b>		<b>1,332,500</b>	<b>0</b>	<b>260,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>522,500</b>

# RFID Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 30  
**Project Number** 8012A  
**Location** All Libraries  
**District** 1, 2, 3, 4, 5  
  
**Project Limits** Martin County Library System  
  
**Related Projects** RFID Conversion  
**Lead Dept/Division** Library/Public Services  
**Year Project Initiated** FY2014



### DESCRIPTION

The radio-frequency identification (RFID) sorters at the Library are reaching their end-of-life and need to be replaced.

- FY2024: Robert Morgade Library
- FY2025: Blake Library
- FY2026: Hoke Library
- FY2027: Hobe Sound Public Library
- FY2028: Elisabeth Lahti Library

### BACKGROUND

The installation of these sorters began in FY2010 with the Peter & Julie Cummings Library sorter funded by a Library Services and Technology Act (LSTA) state grant. It continued in FY2014 as a capital project to upgrade material handling systems in all libraries. The Cummings Library sorter was replaced in FY2019.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Increased efficiencies through RFID will result in shorter checkout lines, fewer repetitive movement injuries of staff, a better maintained collection, increased quality of events, and more time for staff to assist the public with information and technology questions. This technology allows multiple items to be processed simultaneously by staff and by library users at self-check machines.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	452,500						80,000	132,500	240,000
<b>Expenditure Total</b>	<b>452,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>132,500</b>	<b>240,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	452,500		80,000	40,000	40,000	40,000	40,000	40,000	172,500
<b>Revenue Total</b>	<b>452,500</b>	<b>0</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>172,500</b>

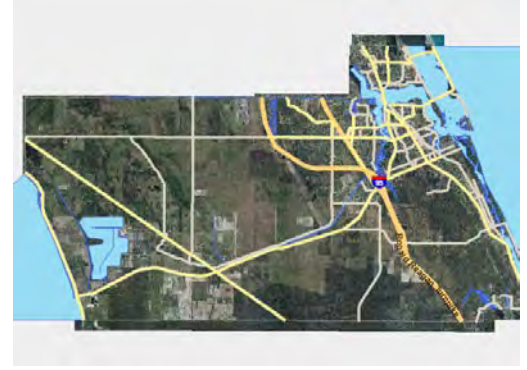
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Staff time for implementation and administration.

# 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** NA



## DESCRIPTION

Acquisition of library materials in order to assure a viable basic collection for Martin County residents. Provide County-wide classics, bestsellers, and subject coverage.

## 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. The Library is currently providing 1.9 volumes per weighted average resident.

## PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

## JUSTIFICATION

Addition of collection materials will help to meet our level of service.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Collections	880,000	ongoing		180,000	140,000	70,000	70,000	70,000	350,000
<b>Expenditure Total</b>	<b>880,000</b>	<b>0</b>		<b>180,000</b>	<b>140,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>350,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Impact Fees	880,000		180,000	70,000	70,000	70,000	70,000	70,000	350,000
<b>Revenue Total</b>	<b>880,000</b>	<b>0</b>	<b>180,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>350,000</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Staff time for implementation and administration.

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
PARKS & RECREATION EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
Parks Fixed Asset Replacement (FARB)	N	85	25,432,000	0	0	2,482,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000
Parks Boat Ramps	N	85	5,450,000	0	0	500,000	500,000	525,000	525,000	600,000	2,800,000
Parks Historical Preservation & Buildings	N	85	3,955,000	0	90,000	535,000	435,000	285,000	360,000	235,000	2,105,000
Parks Paving (parking lots, roads)	N	75	2,708,582	0	0	305,000	305,000	257,000	440,000	10,082	1,391,500
Parks/Golf Equipment Replacement	N	73	6,338,550	0	0	448,000	680,700	738,950	749,600	636,800	3,084,500
Parks Fiber, Security & WiFi	N	70	822,000	0	151,000	215,000	84,000	130,000	45,000	70,000	278,000
Charlie Leighton Park	C	99	1,000,000	0	0	0	0	0	0	0	1,000,000
Indian Riverside Park	C	95	3,267,000	417,000	2,850,000	0	0	0	0	0	2,850,000
Martin County Golf Course	C	99	7,929,000	5,500,000	555,000	555,000	740,000	692,000	442,000	0	0
Phipps Park Campground	C	86	700,000	0	0	0	700,000	0	0	0	0
Pineapple Park	C	99	75,000	0	0	75,000	0	0	0	0	0
Beach Improvements	C	99	90,000	0	0	90,000	0	0	0	0	0
<b>Expenditure Totals</b>			<b>57,767,132</b>	<b>5,917,000</b>	<b>3,646,000</b>	<b>5,205,000</b>	<b>5,994,700</b>	<b>5,177,950</b>	<b>5,111,600</b>	<b>4,101,882</b>	<b>26,259,000</b>

**PARKS AND RECREATION REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
Ad Valorem	41,876,132	219,000	0	3,862,000	4,844,700	4,727,950	4,661,600	3,651,882	19,909,000
Park Fees	700,000		50,000	250,000	400,000				
Impact Fees	788,000	198,000	90,000	0	0	0	0	0	500,000
District MSTU	75,000	0	0	75,000	0	0	0	0	0
Debt Proceeds	5,500,000	5,500,000	0	0	0	0	0	0	0
Grant	3,250,000	0	0	250,000	750,000	250,000	250,000	250,000	1,500,000
Tourism Development Tax (Bed Tax)	1,932,000	0	-	132,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>	<b>54,121,132</b>	<b>5,917,000</b>	<b>140,000</b>	<b>4,569,000</b>	<b>6,194,700</b>	<b>5,177,950</b>	<b>5,111,600</b>	<b>4,101,882</b>	<b>22,909,000</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 72 parks and over 1700 acres of property. For FY21, Bed Tax Funds are set aside for beach maintenance issues (restroom renovations, dune cross over, equipment replacement for concession, showers, chairs, decks, etc.).

### BACKGROUND

The FARB has been funded every year for over 16 years. Numerous projects have been completed in these years that otherwise could not have been done. Sustained and enhanced public safety as well as addressing ADA needs, and leisure and recreational opportunities have resulted from this program. Countywide FARB (\$1,500,000) Waterpark (\$150,000) Golf Course (\$350,000).

### 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 and \$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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	25,432,000			2,482,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000
<b>Expenditure Total</b>	<b>25,432,000</b>			<b>2,482,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>12,750,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	23,500,000			2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000
Bed Tax (Beach Maint)	1,932,000			132,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>	<b>25,432,000</b>			<b>2,482,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>12,750,000</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 conditions of facilities and systems and are not normally contained in the annual operating budget.



## Parks Boat Ramp Renovation Program

**Category** Non-Concurrency  
**CIP Rating Score** 85  
**Project Number** 2173  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Waterfront Parks Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

The Parks Boat Ramp Renovation Program is designed to renovate or rehabilitate boat ramps within Martin County's parks to improve safety, appearance and performance. The program includes overall improvements to boat ramps including but not limited to: ramp surfaces, floating docks, fixed docks, pilings, lighting, shoreline protection, curbing, ADA compliance, and miscellaneous repairs. Necessary improvements will ensure the facilities are in good condition to ensure boater and user safety, while meeting the needs of the community. Staff will apply for grant through the Florida Inland Navigation District (FIND).

### BACKGROUND

This program will address boat ramp deficiencies within the parks, ensuring that patrons can use ramps safely and efficiently and that boating continues to have a positive economic impact in the community.

### 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 20 boat ramp lanes of various ages and all with different renovation/upgrade needs. Boating is a major recreational activity in Martin County with an estimated 10,000 plus launches per year. This CIP program will create a funding source through the 10 year program to address these renovation needs.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	5,450,000			500,000	500,000	525,000	525,000	600,000	2,800,000
<b>Expenditure Total</b>	<b>5,450,000</b>			<b>500,000</b>	<b>500,000</b>	<b>525,000</b>	<b>525,000</b>	<b>600,000</b>	<b>2,800,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,700,000			250,000	250,000	275,000	275,000	350,000	1,300,000
Grant	2,750,000			250,000	250,000	250,000	250,000	250,000	1,500,000
<b>Revenue Total</b>	<b>5,450,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>525,000</b>	<b>525,000</b>	<b>600,000</b>	<b>2,800,000</b>

**Total Unfunded \$0**

### OPERATING BUDGET IMPACT

This program will budget for known and unplanned needs that extend the useful life and retain usable condition of facilities that are not normally contained in the annual operating budget.

**Parks Boat Ramp Renovation Program by Fiscal Year**

I.D. #	Park	Location	FY21	FY22	FY23	FY24	FY25	FY26-30
500	Charlie Leighton	2701 SW Cornell Ave, Palm City						\$300,000.00
100	Jensen Beach B.R.	2065 NE Indian River Drive, Jensen Beach						\$250,000.00
120	Jensen Causeway West	NE Causeway Blvd, Jensen Beach					\$350,000.00	
152	Jimmy Graham	8555 SE Gomez Ave, Hobe Sound						\$250,000.00
129	JS Fish Camp	SW Wood St. Okeechobee, Fl.						\$250,000.00
163	Owen Murphy B.R.	4973 SE Dixie Hwy, Stuart				\$150,000.00		
122	Pendarvis	100 SW Chapman Way, Palm City				\$125,000.00		
185	Phipps	2175 SW Locks Rd, Stuart						\$250,000.00
119	Sandsprit	3443 SE St. Lucie Blvd, Stuart	\$250,000.00					
117	Stuart Causeway	202 NE Ocean Blvd, Stuart		\$250,000.00				
127	Timer Powers	21479 SW Citrus Blvd, Indiantown			\$275,000.00			
<b>Totals</b>			\$250,000.00	\$250,000.00	\$275,000.00	\$275,000.00	\$350,000.00	\$1,300,000.00

## Historical Preservation & Parks Building Program

**Category** Non-Concurrency  
**CIP Rating Score** 85  
**Project Number** 2170  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Projects in Parks Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

The Historic Preservation & Parks Building Program is 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, golf course, maintenance facilities, The Dockside Pavilion, 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 Historic Preservation & Parks Building Program is a 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. Historic Preservation Grants will be applied as appropriate.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,955,000			535,000	435,000	285,000	360,000	235,000	2,105,000
<b>Expenditure Total</b>	<b>3,955,000</b>			<b>535,000</b>	<b>435,000</b>	<b>285,000</b>	<b>360,000</b>	<b>235,000</b>	<b>2,105,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	3,865,000			445,000	435,000	285,000	360,000	235,000	2,105,000
<b>Revenue Total</b>	<b>3,865,000</b>			<b>445,000</b>	<b>435,000</b>	<b>285,000</b>	<b>360,000</b>	<b>235,000</b>	<b>2,105,000</b>

**Total Unfunded \$90,000**

### 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.

### Historic Preservations & Parks Buildings

Community Center	Historic Designation	Location	2021	2022	2023	2024	2025	FY26-FY30
Captain Sewell's	Yes	Jensen Beach	\$10,000	\$50,000				\$60,000
Cassidy Center	No	Stuart						\$150,000
Costella Williams Learning Center	No	Stuart				\$100,000		
County Line Civic Center	No	Tequesta						\$50,000
Dockside Pavilion	No	Jensen Beach						\$50,000
Extension Offices/Ag Center	No	Stuart						\$25,000
Halpatiokee Caretaker	No	Stuart						\$50,000
Halpatiokee Hockey Rink	No	Stuart					\$50,000	
Hobe Sound Community Center	No	Hobe Sound						\$100,000
IRSP Amphitheater and Terrace	No	Jensen Beach						\$100,000
Jensen Beach Community Center	No	Jensen Beach			\$100,000			
Log Cabin Senior Center	Yes	Jensen Beach	\$25,000	\$100,000				\$100,000
Mansion at Tuckahoe	Yes	Jensen Beach	\$25,000	\$100,000		\$75,000		
Palm City Community Center	No	Palm City	\$350,000					\$0
Phipps restrooms, caretaker	No	Stuart						\$50,000
Port Salerno Community Center	No	Port Salerno						\$100,000
Rio Civic Center	No	Jensen Beach						\$100,000
Sailfish Splash Building	No	Stuart						\$75,000
Timer Powers Horse Arena	No	Indiantown						\$40,000
Vince Bocchino Community Center	No	Jensen Beach						\$100,000
Painting of Buildings	No	Various Locations	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Concession Stands/Restrooms (17)	No	Various Locations	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Public Park Restrooms (stand-alone)(21)	No	Various Locations	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Maintenance Buildings, Indian Street (3)	No	Stuart						\$30,000
Maintenance Buildings, outlying (8)	No	Various Locations	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
New totals			\$535,000	\$435,000	\$285,000	\$360,000	\$235,000	\$2,105,000

## Parks Paving Program

**Category** Non-Concurrency  
**CIP Rating Score** 75  
**Project Number** 2171  
**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 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.), golf course pathways, 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 program that is being programmed to address the overall pavement conditions within all Martin County park sites. Paving of parking lots and roads within parks throughout the County has not been funded in the past. The condition of many parking lots and roads in several parks is to a point that they need to be replaced or resurfaced now, and many others are nearing that condition. This program will address paving within the parks on a life cycle replacement type approach, ensuring that roads and parking areas in the parks do not fall into a state of disrepair in the future.

**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 nearly 2.4 million square feet of paving within 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,708,582			305,000	305,000	257,000	440,000	10,082	1,391,500
<b>Expenditure Total</b>	<b>2,708,582</b>			<b>305,000</b>	<b>305,000</b>	<b>257,000</b>	<b>440,000</b>	<b>10,082</b>	<b>1,391,500</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,708,582			305,000	305,000	257,000	440,000	10,082	1,391,500
<b>Revenue Total</b>	<b>2,708,582</b>			<b>305,000</b>	<b>305,000</b>	<b>257,000</b>	<b>440,000</b>	<b>10,082</b>	<b>1,391,500</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

Paving Locations	CONDITION	COMMENTS	FY21	FY22	FY23	FY24	FY25	FY26-30
<b>Beaches, Boat Ramp &amp; Causeways</b>								
Owen K Murphy Boat Ramp	FAIR			\$15,000				
Bob Graham Beach	EXCELLENT	COMPLETED 2019		\$35,000				
Hobe Sound Beach	EXCELLENT	COMPLETED 2018						
Jensen Beach	EXCELLENT	COMPLETED 2019						
Jensen Beach Boat Ramp	GOOD				\$60,000			
Jensen Causeway East	GOOD							\$60,000
Jensen Causeway West	GOOD							\$115,000
Ross Witham Beach	EXCELLENT							\$5,000
Stokes Beach	GOOD							
Stuart Beach	POOR	FUNDED 2020						\$100,000
Stuart Causeway	GOOD							\$90,000
<b>Regional Parks</b>								
Halpatiokee	POOR - FY20 funded	FUNDED 2020						\$275,000
Indian Riverside	GOOD					\$200,000		
MC Golf Course Pathways - Gold Blue	POOR	PROGRAMMED 2021	\$305,000					
Phipps Park Campground	POOR	FUNDED 2020						\$30,000
Sailfish Splash	EXCELLENT							\$120,000
Timer Powers	GOOD					\$120,000		
<b>Community Parks</b>								
Banner Lake	EXCELLENT	COMPLETED 2019						\$10,000
Cove Road	FAIR				\$7,000			
East ridge	FAIR				\$70,000			
Jimmy Graham	FAIR			\$125,000				
Jock Leighton	GOOD							\$60,000
Justin Wilson	GOOD				\$120,000			
JV Reed	EXCELLENT	COMPLETED 2019						
Langford	GOOD							\$111,500
Mary Brogan	POOR	PROGRAMMED 2021						\$15,000
Pendarvis	FAIR			\$40,000				
Pineapple	GOOD							\$145,000
Sandsprit	GOOD							\$160,000
Doc Meyers Park	GOOD					\$120,000		
Twin Rivers	GOOD							\$75,000
Wojcieszak	FAIR			\$40,000				
<b>Community Centers</b>								
Charlie Leighton	POOR	PROGRAMMED 2021		\$50,000				
County Line	EXCELLENT							
Hobe Sound Civic Center	EXCELLENT							\$5,000
Lamar Howard/Cassidy Center	POOR	FUNDED 2020						\$15,000
Rio Civic Center	GOOD							
Salerno Civic Center	GOOD						\$10,082	
			\$305,000	\$305,000	\$257,000	\$440,000	\$10,082	\$1,391,500

CONDITIONS - EXCELLENT, GOOD, FAIR, POOR

## 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 with no impact 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	6,338,550			448,000	680,700	738,950	749,600	636,800	3,084,500
<b>Expenditure Total</b>	<b>6,338,550</b>	<b>0</b>		<b>448,000</b>	<b>680,700</b>	<b>738,950</b>	<b>749,600</b>	<b>636,800</b>	<b>3,084,500</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem - Parks	2,498,050			123,000	318,700	357,950	358,600	228,800	1,111,000
Ad Valorem - Golf	3,840,500			325,000	362,000	381,000	391,000	408,000	1,973,500
<b>Revenue Total</b>	<b>6,338,550</b>	<b>0</b>	<b>0</b>	<b>448,000</b>	<b>680,700</b>	<b>738,950</b>	<b>749,600</b>	<b>636,800</b>	<b>3,084,500</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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	<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								\$39,500.00		
61407	17 Utility Tractor w/Loader	10	WH									\$40,000.00	
61706	17 Utility Tractor w/Loader	10	WH									\$40,000.00	
61763	17 Utility Tractor w/Loader	10	WH										
<b>Totals</b>				\$0.00	\$65,000.00	\$65,500.00	\$66,500.00	\$0.00	\$39,000.00	\$39,000.00	\$79,000.00	\$80,000.00	\$0.00
	<b>Athletic Turf Mowers</b>												
58409	14 3-gang Rotary	7	CG		\$65,000.00							\$68,000.00	
58502	14 3-gang Rotary	7	IT		\$65,000.00								\$69,000.00
58503	14 3-gang Rotary	7	PS		\$28,000.00							\$29,000.00	
58726	15 3-gang Rotary	7	HS				\$65,000.00						
59288	16 5 Gang Rotary	7	Hal				\$66,000.00						
60369	17 3-gang Rotary	7	IRSP					\$29,000.00					
60383	17 5-Gang Rotary	7	Hal						\$68,000.00				
61616	17 5-Gang Rotary	7	JB					\$67,000.00					
	18 5-Gang Rotary	7	PC						\$68,000.00				
	18 5-Gang Rotary	7	HS							\$68,000.00			
<b>Athletic Turf Mowers Totals</b>				\$0.00	\$158,000.00	\$0.00	\$131,000.00	\$96,000.00	\$136,000.00	\$68,000.00	\$0.00	\$97,000.00	\$69,000.00
	<b>Common Area Mowers</b>												
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			\$13,000.00							
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		
	18 Zero Turn w/60" Deck	10	IT										\$18,000.00
	18 Zero Turn w/60" Deck	10	HS										\$18,000.00
<b>Common Area Mowers Totals</b>				\$0.00	\$26,000.00	\$26,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$36,000.00
	<b>Utility Vehicles</b>												
57047	11 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH				\$45,000.00						
57065	11 Medium Duty Utility Cart	8	HI										\$9,500.00
57108	11 Medium Duty Utility Cart	8	JB										\$9,500.00
57109	11 Medium Duty Utility Cart	8	Hal										\$9,500.00
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							\$10,000.00			



**Equipment Replacement Program by Fiscal Year**

I.D. #	Vehicle/Equipment Description	Life Cycle	Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
61638	17 Medium Duty Utility Cart	8	HS								\$10,000.00		
62116	18 Medium Duty Utility Cart	8	PS									\$10,000.00	
62117	18 Medium Duty Utility Cart	8	JB									\$10,000.00	
62118	18 Medium Duty Utility Cart	8	PC									\$10,000.00	
<b>Utility Vehicles Totals</b>				\$0.00	\$9,200.00	\$9,200.00	\$92,600.00	\$18,800.00	\$38,000.00	\$46,000.00	\$20,000.00	\$30,000.00	\$28,500.00
<b>Ballfield Maintainers</b>													
55954	09 Maintainer	10	PS										\$27,000.00
56097	09 Maintainer	10	WH										\$27,000.00
56098	09 Maintainer	10	IT										
57696	12 Maintainer	10	PC			\$25,000.00							
57697	12 Maintainer	10	PS			\$18,500.00							
57698	12 Maintainer	10	JB			\$25,000.00							
58178	13 Maintainer	10	Hal				\$18,500.00						
58408	14 Maintainer	10	CG					\$18,500.00					
59991	16 Maintainer	10	HS							\$25,000.00			
61466	17 Maintainer	10	JB								\$19,000.00		
61467	17 Maintainer	10	HS								\$19,000.00		
61707	18 Maintainer	10	Hal									\$29,000.00	
	19 Maintainer	10	PC										
<b>Ballfield Maintainers Totals</b>				\$0.00	\$0.00	\$68,500.00	\$18,500.00	\$18,500.00	\$0.00	\$25,000.00	\$38,000.00	\$29,000.00	\$54,000.00
<b>Miscellaneous Equipment</b>													
56110	Rake-O-Vac	10	WH		\$40,000.00								
20693	99 Soil Renovator	15	WH										
26569	02 1000 gal Water Trailer	20	WH		\$12,500.00								
56543	10 Soil Renovator	15	WH					\$17,000.00					
	12 8 Passenger Cart	10	IRSP	\$14,000.00									
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 8 Passenger Cart	13	WH										
19739	01 4 cu. Yd. Topdresser	20	WH				\$27,000.00						
51555	04 4 cu.yd.Dump Truck	15	WH	\$70,000.00									
NEW	Parks Vehicle	10	Various	\$39,000.00									
51636	04 Skid-steer Loader	15	WH										
51697	04 stake bed/dump	15	WH			\$160,000.00							
56669	10 Skid-Steer Loader	15	WH					\$70,000.00					
58588	14 12" Drum Brush Chipper	15	WH									\$40,000.00	
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										
61833	17 Verticutter	10	WH										
	19 Tow Behind Blower	10	WH										\$8,000.00
62270	19 Tow Behind Blower	10	Hal										\$8,000.00
	19 Turf Renovator	10	WH										
<b>Miscellaneous Equipment Totals</b>				\$123,000.00	\$52,500.00	\$188,750.00	\$37,000.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$16,000.00
<b>Trailers</b>													
51704	04 dual axle, 8' x 21', 10,000 # cap.	15	WH										
52530	05 dual axle, 8' x 21', 10,000 # cap.	15	PC		\$8,000.00								
56028	09 dual axle, 8' x 24', 10,000 # cap.	15	WH					\$8,500.00					

**Equipment Replacement Program by Fiscal Year**

I.D. #	Vehicle/Equipment Description	Life Cycle	Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
56455	10 dual axle, 8' x 24', 10,000 # cap.	15	JB						\$8,500.00				
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										
62457	19 dual axle, 8' x 21', 10,000 # cap.	15	IT										
NEW	Portable LED trailers/video board	10	Various										\$80,000.00
<b>Trailer Totals</b>				\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$80,000.00
<b>Total on all Equipment</b>				\$123,000.00	\$318,700.00	\$357,950.00	\$358,600.00	\$228,800.00	\$221,500.00	\$178,000.00	\$152,000.00	\$276,000.00	\$283,500.00

Golf Course Maintenance Equipment  
Replacement Program by Fiscal year

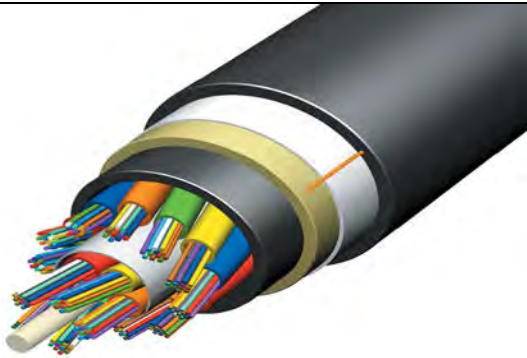
Equipment Description	Year	Cycle	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Triplex Mowers</b>												
3 gang reel mower	2015	5				\$39,000.00					\$40,000.00	
3 gang reel mower	2015	5					\$39,000.00					\$40,000.00
3 gang reel mower	2016	5						\$39,000.00				
3 gang reel mower	2016	5						\$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						\$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		

Golf Course Maintenance Equipment  
Replacement Program by Fiscal year

Equipment Description	Year	Cycle										
<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		
7' pull behind aerator	2014	8						\$12,000.00			\$5,000.00	
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 conveyor 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>												
Driving Range Equipment	new	20	\$125,000.00									
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 Lease	2014	3 to 5	\$100,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
<b>Totals</b>			<b>\$225,000.00</b>	<b>\$362,000.00</b>	<b>\$381,000.00</b>	<b>\$391,000.00</b>	<b>\$408,000.00</b>	<b>\$396,000.00</b>	<b>\$396,500.00</b>	<b>\$375,000.00</b>	<b>\$403,000.00</b>	<b>\$403,000.00</b>

## Parks Fiber, Security & Wi-Fi Installation Program

**Category** Non-Concurrency  
**CIP Rating Score** 70  
**Project Number** 2165  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** None  
  
**Related Projects** N/A  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

The installation of fiber and Wi-Fi service throughout the parks system helps improve the service delivery and reduces operating phone and internet services by others. This program also implements security systems in parks when fiber is being installed. Improvements for access to controlled gates, irrigation, park security, and computers has proven to be beneficial.

### BACKGROUND

The Parks and Recreation Department has been installing fiber to its parks system over the 4 years and has seen a significant improvement in its 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 costs for phone services. Public Wi-Fi is also a part of the BOCC approved Parks and Recreation Master Plan.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Parks Fiber, WiFi, Security	822,000			215,000	84,000	130,000	45,000	70,000	278,000
<b>Expenditure Total</b>	<b>822,000</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>84,000</b>	<b>130,000</b>	<b>45,000</b>	<b>70,000</b>	<b>278,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	671,000			64,000	84,000	130,000	45,000	70,000	278,000
<b>Revenue Total</b>	<b>671,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>84,000</b>	<b>130,000</b>	<b>45,000</b>	<b>70,000</b>	<b>278,000</b>

**Total Unfunded \$151,000**

### OPERATING BUDGET IMPACT

Increase in parks security maintenance varies at sites and installation type.

### Parks Fiber, Security & Wi-Fi Installation Program by Fiscal Year

Fiber (Reduce Comcast & Phone Fees)	Location	2021	2022	2023	2024	2025	2026-2030
Hobe Sound Community Center	Hobe Sound				25,000.00		
Langford Park - Fiber/Cameras	Jensen Beach			55,000.00			
Rio Jensen Beach Skate Park - Fiber/Cameras	Jensen Beach						20,000.00
Martin County Golf Course	Stuart	195,000.00					
Pineapple Park - Wi-Fi Upgrades	Jensen Beach						15,000.00
Indian RiverSide 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			
Sailfish Splash Waterpark - Replacement	Stuart		64,000.00				25,000.00
Stuart Beach - Fiber/Wi-Fi	Stuart						
County Line Civic Center - Fiber	Tequesta						33,000.00
Miscellaneous - Camera replacement/failures	County wide	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	100,000.00
<b>New totals</b>		<b>215,000.00</b>	<b>84,000.00</b>	<b>130,000.00</b>	<b>45,000.00</b>	<b>70,000.00</b>	<b>278,000.00</b>

## Charlie Leighton Park

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	99
<b>Project Number</b>	0384
<b>Location</b>	Charlie Leighton Park
<b>District</b>	5
<b>Project Limits</b>	Charlie Leighton Park
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

This facility is in need of improvements to address concerns in amenities and facility conditions and to meet demands, trends, and the growing needs of the community. These improvements were identified through public input and with CRA support and a conceptual master site plan was developed to address these needs. The improvements listed in the plan include increased boat ramp and car parking spaces, reconfigured parking for flow, additional dockage, additional floating dock, picnicking areas, pedestrian access along water and connectivity under bridge, expansion of the crew building site, and open green space and gazebo, among other improvements. The plan includes moving the multipurpose field off the river to Citrus Grove Park as planned to maintain Level of Service for field play.

### 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” and 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 the CRA Plan identifies needed improvements. Public input on the future needs of the needs of the community was obtained in 2019 through public meetings and surveys and a conceptual master site plan was developed. Renovations to the Palm City Community Center will begin in early 2020 through the building enhancement CIP, which will address facility conditions and will better meet the needs of the public use of that building. These building enhancements will complement the proposed improvements listed in the conceptual master site plan for 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 1.8 - 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,000,000								1,000,000
<b>Expenditure Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	500,000				500,000				
Active Parkland Impact Fees	500,000								500,000
<b>Revenue Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Total Unfunded                    \$0**

### OPERATING BUDGET IMPACT

## Martin County Golf Course

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	99
<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

A phased invasive plant removal and native re-planting program for the Gold and Blue course will commence in FY21 after the construction of the new course and club house.

### BACKGROUND

Martin County Golf Course is a 300 acre, 36-hole public golf course owned and operated by Martin County. In January 2019, the Board approved \$5.5 million dollars in golf improvements for the golf course. The Board also approved reducing the number of holes from 36 to 27. The golf course improvements include a new 9-hole executive course and improvements to the Gold/Blue course. The building will include a new bar, seating, restroom and be adjacent to a new golf experience of more than 30 hitting bays.

### 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. BOCC decision to close the building and the report by the National Golf Foundation have led to this assignment.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gold/Blue Greens	280,000				280,000				
Gold/Blue Tee	210,000				210,000				
Gold/Blue Fairways	884,000					442,000	442,000		
Phased exotic removal - Gold Course	250,000					250,000			
Phased exotic removal - Blue Course	250,000				250,000				
Public Art Installation	30,000			30,000					
Driving Range LED & Lights	150,000			150,000					
Pro-Shop Renovatons	375,000			375,000					
Construction	5,500,000	5,500,000							
<b>Expenditure Total</b>	<b>7,929,000</b>	<b>5,500,000</b>	<b>0</b>	<b>555,000</b>	<b>740,000</b>	<b>692,000</b>	<b>442,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,874,000				740,000	692,000	442,000	0	0
Debt Proceeds	5,500,000	5,500,000							
<b>Revenue Total</b>	<b>7,374,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>692,000</b>	<b>442,000</b>	<b>0</b>	<b>0</b>

**Total Unfunded \$555,000**

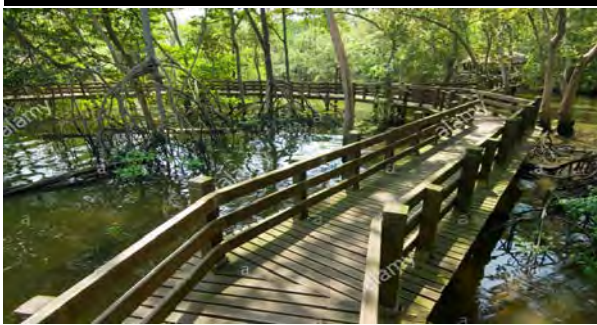
### OPERATING BUDGET IMPACT

The golf course is currently setup as an enterprise fund under the County operation. It is anticipated that golf course improvements may be self sustaining with the new improvements in FY2020.



## Indian RiverSide Park

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	95
<b>Project Number</b>	2169
<b>Location</b>	Jensen Beach
<b>District</b>	1
<b>Project Limits</b>	Indian RiverSide Park
<b>Related Projects</b>	None
<b>Lead Dept/Division</b>	Parks and Recreation



### DESCRIPTION

1. Begin the construction of the first floor of the Langford pavilion which has been vacant for 8 years. Build out includes a brides/groom room, open sitting area for weddings, small concession near the interactive fountain and relocating park offices. (\$100,000)
2. Complete phase IV and V of the boardwalk and parking for the North (Estimated: \$475,000) - To be funded with Active Parkland Impact Fees in FY22
3. Tuckahoe Mansion Sea Wall - \$1,100,000 (Unfunded) - The Army Corp has issued a permit to Martin County that requires the County to be under contract by June 2021. Extension of the permit for the sea wall will not be granted. If the County is not under contract the permit process must be resubmitted.

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 (completed in FY19/20) food and beverage concession/meeting space and a bride and grooms dressing room for the Frances Langford dockside pavilion.

### 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,267,000	417,000							2,850,000
<b>Expenditure Total</b>	<b>3,267,000</b>	<b>417,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Impact Fees	198,000	198,000							
Ad Valorem	219,000	219,000							
<b>Revenue Total</b>	<b>417,000</b>	<b>417,000</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>\$2,850,000</b>

### OPERATING BUDGET IMPACT

The operating budget impacts will be offset by the revenue received from concession sales and rental of amenities.

## Phipps Park Campground Renovation

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	86
<b>Project Number</b>	2102
<b>Location</b>	Phipps Park
<b>District</b>	4
<b>Project Limits</b>	Phipps Park campground
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Parks and Recreation



**DESCRIPTION**

Next phase of the campground is to construct a general store with second story caretaker. This is currently under design. Approximately 1,000 sq feet per floor. Construction is FY22 with park fees.

**BACKGROUND**

The goal is to have a destination campground that has a complete camping experience to include: 50 amp service, rent-a-tent, corporate/group camping, greenway trail, campsite docking, hiking trails, restroom/shower buildings, resident Caretaker/RV check-in store, transient day use dock and picnic areas.

**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 1.5 - 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	0	0		0	0	0	0	0	0
Construction	700,000	0		0	700,000	0	0	0	0
<b>Expenditure Total</b>	<b>700,000</b>	<b>0</b>		<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Park Fees	700,000		50,000	250,000	400,000				
<b>Revenue Total</b>	<b>700,000</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Unfunded \$0**

**OPERATING BUDGET IMPACT**

It is estimated that once all improvements are completed, the annual operating cost will be \$250,000.

## Pineapple Park

**Category** Concurrency  
**CIP Rating Score** 99  
**Project Number** 2174B  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** Athletic fields and amenities  
  
**Related Projects** None  
**Lead Dept/Division** Parks and Recreation



### DESCRIPTION

Begin the site planning for future development of sports fields at Pineapple Park to support the continued growth of tournaments.

### BACKGROUND

The Babe Ruth Softball World Series takes place annually at Pineapple Park during the summer months, with over 80 teams participating and bringing several thousand spectators to the park, resulting in a positive economic impact. This event has more than 5,000 room nights. Developing a plan to house all teams at one location is ideal for the growth of the tournament and for operational efficiencies.

### 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, 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Master Planning & Design	75,000			75,000					
<b>Expenditure Total</b>	<b>75,000</b>	<b>0</b>		<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
District MSTU	\$75,000			75,000					
Ad Valorem	0								
<b>Revenue Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded \$0**

### OPERATING BUDGET IMPACT

None

## Beach Improvements (Parking)

**Category** Concurrency  
**CIP Rating Score** 99  
**Project Number** TBD  
**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

The use of beach impact fees is directly related to the increase in level of service for the Countywide beach program as it relates to parking improvements.

### BACKGROUND

The level of service for Beach Impact fee requires one parking space for each 1,000 residents.

### 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design & Permitting	90,000			90,000					
Construction	0								
<b>Expenditure Total</b>	<b>90,000</b>	<b>0</b>		<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Beach Impact Fees	90,000		90,000						
<b>Revenue Total</b>	<b>90,000</b>	<b>0</b>	<b>90,000</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

It is anticipated that the cafe which is under design will be self-sustaining once in operation.

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
PUBLIC BUILDINGS EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Countywide Security FARB	N	64	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Countywide Fire Panel End-of-Life	N	64	750,000	0	0	75,000	75,000	75,000	75,000	75,000	375,000
Countywide Fire Station FARB	N	55	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Courthouse Complex Security X-Rays/Metal Detectors	N	49	150,000	0	0	0	0	150,000	0	0	0
Courtroom Hardening and Refurbishment	N	49	772,500	250,000	257,500	257,500	265,000	0	0	0	0
Countywide Public Building Resiliency	N	49	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Countywide Historic Facility FARB	N	49	2,750,000	0	0	275,000	275,000	275,000	275,000	275,000	1,375,000
Countywide Public Buildings FARB	N	49	12,419,376	0	0	1,135,571	1,169,638	1,204,727	1,240,869	1,278,095	6,390,476
Countywide Generator FARB	N	48	4,060,949	0	371,315	371,315	382,454	393,928	405,745	417,918	2,089,589
Courthouse Complex VAV Replacement	N	25	3,250,000	0	0	325,000	325,000	325,000	325,000	325,000	1,625,000
Western Palm City Fire Station	C	49	7,205,000	0	7,205,000	0	0	0	0	0	7,205,000
<b>Expenditure Totals</b>			<b>39,857,825</b>	<b>250,000</b>	<b>7,833,815</b>	<b>3,289,386</b>	<b>3,342,092</b>	<b>3,273,655</b>	<b>3,171,615</b>	<b>3,221,013</b>	<b>23,310,065</b>

**PUBLIC BUILDINGS REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Ad Valorem		29,024,010	250,000	0	2,410,571	3,092,092	2,873,655	2,871,614	2,921,013	14,605,065
Fire MSTU		3,000,000	0	1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>		<b>32,024,010</b>	<b>250,000</b>	<b>1,000,000</b>	<b>2,610,571</b>	<b>3,292,092</b>	<b>3,073,655</b>	<b>3,071,614</b>	<b>3,121,013</b>	<b>15,605,065</b>

## County-wide Security FARB

**Category** Non-Concurrency  
**CIP Rating Score** 64  
**Project Number** 2142A  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2018



### DESCRIPTION

Countywide 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 countywide 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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

No increase in operational budget expected; this is a plan to minimize equipment failures.

# County-wide Fire Panel End of Life Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 64  
**Project Number** 2142E  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2018



**DESCRIPTION**

County-wide End of Life (EOL) Fire Alarm Replacement: Various facilities including fire stations and libraries.

**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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	750,000			75,000	75,000	75,000	75,000	75,000	375,000
<b>Expenditure Total</b>	<b>750,000</b>	<b>0</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	750,000			75,000	75,000	75,000	75,000	75,000	375,000
<b>Revenue Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

No increase to operational budget expected; this is a plan to minimize equipment failures.

# Fire Station Fixed Asset Replacement (FARB)

**Category** Non-Concurrency  
**CIP Rating Score** 55  
**Project Number** 21421  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2021



### DESCRIPTION

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

This sheet will enable programmed replacement of furnishings and components of Fire Stations throughout the County. Existing fire stations: 16, 21, 22, 23, 24, 30 and 32

### Infrastructure Needs

### JUSTIFICATION

This budget is for the replacement/refurbishment of building components in order 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Fire MSTU	3,000,000		1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>	<b>3,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Total Unfunded</b>									<b>0</b>

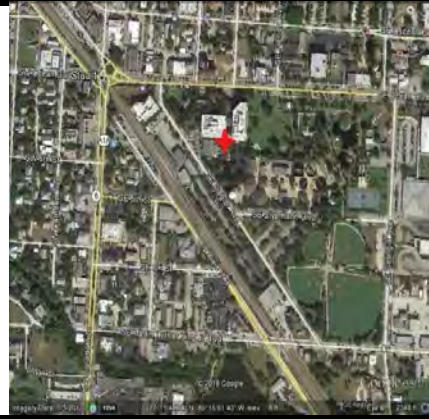
### OPERATING BUDGET IMPACT

No increase in the operating budget expected; this is a plan to minimize failures.



## Courthouse Security X-ray and Metal Detectors

**Category** Non-Concurrency  
**CIP Rating Score** 49  
**Project Number** 6007D  
**Location** Courthouse Complex  
**District** 2  
  
**Project Limits** Courthouse Complex  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



**DESCRIPTION**

The two (2) X-ray machines and two (2) walk through metal detectors approach end of life in 2022.

**BACKGROUND**

The existing equipment purchased in 2012 will reach their end of life expectancy per the manufacturer. This equipment is staged at the main entrances of the Courthouse and Constitutional Office Building.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

This equipment is primary for ensuring the safety of Judicial staff, Elected Official staff, County staff and the Public, that works at or utilizes the services of the courthouse complex.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>	<b>0</b>

Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	150,000			50,000	50,000	50,000			
<b>Revenue Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

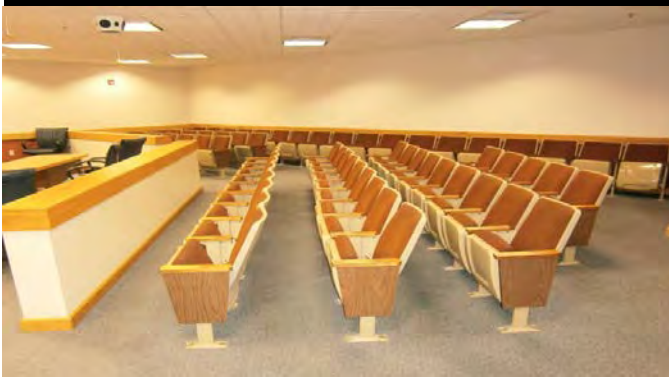
No operating budget impact is expected; this is a plan to minimize equipment failures.

# Courtroom Hardening and Refurbishment

**Category** Non-Concurrency  
**CIP Rating Score** 49  
**Project Number** 6007E  
**Location** Courthouse Complex  
**District** 2

**Project Limits** Courthouse Complex

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2020



**DESCRIPTION**  
 Courtroom Security Hardening Refurbishment

**BACKGROUND**

There is need to remodel Courtrooms due to age, usage, technology and security. Remodeling will include carpeting, public seating, hardening of Judicial dais which includes recapping of surfaces, painting and lighting. Courtrooms 1-4, 2-1, 2-2, 2-4, 3-1, 3-3 are in need. This will also include sound proofing of two criminal jury deliberation rooms.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

Due to the age and use of the fixtures and security improvements required, the Courtrooms listed are in need of remodeling.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	772,500	250,000		257,500	265,000				
<b>Expenditure Total</b>	<b>772,500</b>	<b>250,000</b>		<b>257,500</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	515,000	250,000			265,000				
<b>Revenue Total</b>	<b>515,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>257,500</b>

**OPERATING BUDGET IMPACT**

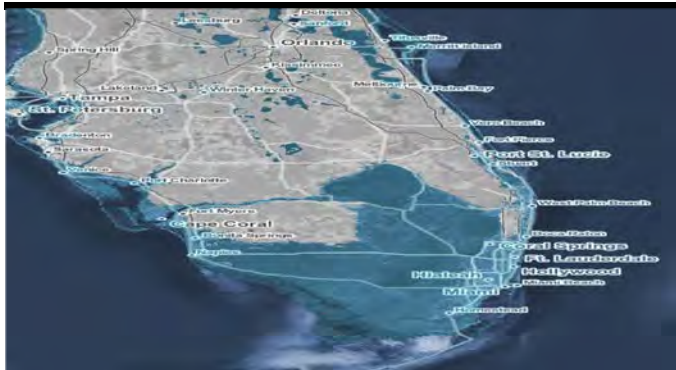
No operational budget impacts are known for this project at this time.

# Countywide Public Building Resiliency

**Category** Non-Concurrency  
**CIP Rating Score** 49  
**Project Number** TBD  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2021



**DESCRIPTION**  
 Countywide Public Building Resiliency

### BACKGROUND

Climate change is a reality to which we must adapt. Achieving a sustainable, climate-resilient building environment, which will help promote energy efficiency, greenhouse gas reduction, protect and adapt public facilities, services and resources is a goal of this program.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The County should provide a resiliency plan to protect its assets from environmental impacts, best utilize energy consumption, and harden our facilities to minimize vulnerability to storm events. The County is currently working on a program with guidance from the Florida Adaptation Planning Guide. The initial efforts would include relocating Radio Services into a resilient facility, conversion to LED lighting, building envelope hardening, et cetera.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	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>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

No operational budget impacts are known for this project at this time.

# Historic Facility FARB

**Category** Non-Concurrency  
**CIP Rating Score** 49  
**Project Number** TBD  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2021



### DESCRIPTION

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

As designated historic facilities owned by Martin County continue to age, we must continually strive to mitigate environmental damage and ensure we meet historic mandates for repairs as needed. These facilities include: The House of Refuge, the Courthouse Cultural Center, the Golden Gate Building and the "Salerno Colored Schoolhouse".

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

This budget is for the replacement/refurbishment of building components in order 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,750,000			275,000	275,000	275,000	275,000	275,000	1,375,000
<b>Expenditure Total</b>	<b>2,750,000</b>	<b>0</b>		<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>1,375,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	2,750,000			275,000	275,000	275,000	275,000	275,000	1,375,000
<b>Revenue Total</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>1,375,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

No increase to operational budgets expected; this is a plan to minimize failures.

# Public Buildings Fixed Asset Replacement Budget (FARB)

**Category** Non-Concurrency  
**CIP Rating Score** 49  
**Project Number** 2142  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** Ongoing



**DESCRIPTION**

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 order 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	12,419,376			1,135,571	1,169,638	1,204,727	1,240,869	1,278,095	6,390,476
<b>Expenditure Total</b>	<b>12,419,376</b>	<b>0</b>		<b>1,135,571</b>	<b>1,169,638</b>	<b>1,204,727</b>	<b>1,240,869</b>	<b>1,278,095</b>	<b>6,390,476</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	12,419,376			1,135,571	1,169,638	1,204,727	1,240,869	1,278,095	6390476
<b>Revenue Total</b>	<b>12,419,376</b>	<b>0</b>	<b>0</b>	<b>1,135,571</b>	<b>1,169,638</b>	<b>1,204,727</b>	<b>1,240,869</b>	<b>1,278,095</b>	<b>6,390,476</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

No increase in the operating budget expected; this is a plan to minimize failures.

# Generator FARB

**Category** Non-Concurrency  
**CIP Rating Score** 48  
**Project Number** 2142G  
**Location** Countywide  
**District** Countywide

**Project Limits** Countywide

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2019



**DESCRIPTION**

Generator FARB: allocate funding to address generator end-of-life needs countywide.

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. As an example, General Services incurred a \$120,000 radiator repair cost for a single generator at the Public Safety Complex in FY17, which causes great stress to the overall deferred maintenance program.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,060,949			371,315	382,454	393,928	405,745	417,918	2,089,589
<b>Expenditure Total</b>	<b>4,060,949</b>	<b>0</b>		<b>371,315</b>	<b>382,454</b>	<b>393,928</b>	<b>405,745</b>	<b>417,918</b>	<b>2,089,589</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	3,689,634				382,454	393,928	405,745	417,918	2,089,589
<b>Revenue Total</b>	<b>3,689,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,454</b>	<b>393,928</b>	<b>405,745</b>	<b>417,918</b>	<b>2,089,589</b>
								<b>Total Unfunded</b>	<b>371,315</b>

**OPERATING BUDGET IMPACT**

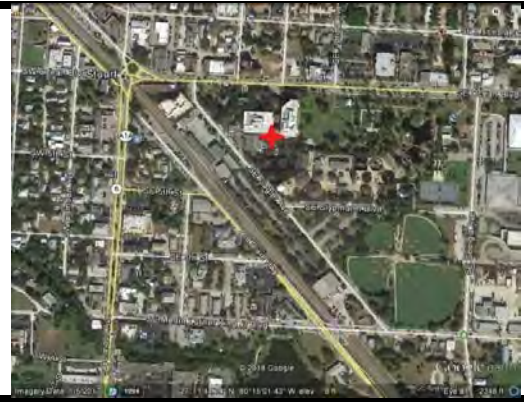
No operating budget increase expected; this is a plan to minimize equipment failures.

# Courthouse Complex Variable Air Valve (VAV) Replacements

**Category** Non-Concurrency  
**CIP Rating Score** 25  
**Project Number** TBD  
**Location** Courthouse Complex  
**District** 2

**Project Limits** Courthouse Complex

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY2021



**DESCRIPTION**  
 Courthouse Variable Air Volume (VAV) Box Replacements

**BACKGROUND**

The variable air volume boxes at the courthouse are end of life and we are having failures. This will be a multi-year replacement due to the quantity (214) of them at the site.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

The original boiler system feeding the VAVs did not have water treatment thus creating premature deterioration in the VAV coils. The VAV coils have now reached their end of life and are also obsolete and cannot be repaired. Replacing the VAV's will allow continued normal operation of the functions of the courthouse complex.

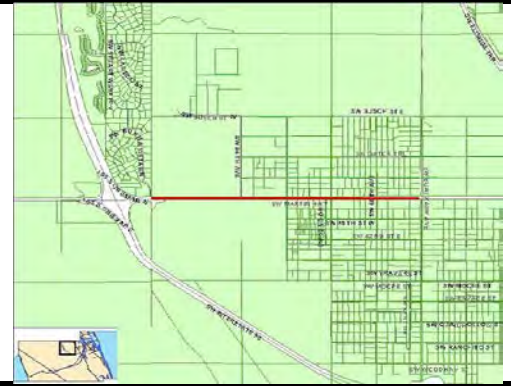
Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,250,000			325,000	325,000	325,000	325,000	325,000	1,625,000
<b>Expenditure Total</b>	<b>3,250,000</b>	<b>0</b>		<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,625,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	3,250,000			325,000	325,000	325,000	325,000	325,000	1,625,000
<b>Revenue Total</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,625,000</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

No operational budget impacts are known for this project at this time.

## Fire Rescue/Western Palm City Fire Station

**Category** Concurrency  
**CIP Rating Score** 49  
**Project Number** 7041  
**Location** Palm City  
**District** 5  
  
**Project Limits** To be determined  
  
**Related Projects** N/A  
**Lead Dept/Division** GSD  
**Year Project Initiated** FY2019



### DESCRIPTION

Design and construction of a 10,500 square foot, drive thru, 2 bay fire rescue station on State Road 714 between Boat Ramp Road and I-95.

### BACKGROUND

Over the last 10 years, station 21 on Mapp Rd in Palm City has seen its call volume increase by approximately 10%. The call volume increase coupled with the anticipated growth in the western corridor will make the level of service requirements for fire suppression and emergency medical services increasingly difficult to maintain.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

The increase in demand for fire suppression and emergency medical services will lead to a need to maintain the level of service requirements for response times as outlined in the Comprehensive Growth Management Plan.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	400,000								400,000
Construction	6,805,000								6,805,000
<b>Expenditure Total</b>	<b>7,205,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,205,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Fire MSTU	0								
Developer Contribution	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>7,205,000</b>

### OPERATING BUDGET IMPACT



**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
ROADS EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
SE Cove Road Widening	C	84	51,379,000	0	48,304,000	0	525,000	2,525,000	25,000	0	48,304,000
Golden Gate Neighborhood Restoration	N	83	3,738,687	1,988,687	0	1,750,000	0	0	0	0	0
Old Palm City Neighborhood Restoration (South)	N	83	4,841,500	2,541,500	0	0	2,300,000	0	0	0	0
Port Salerno Neighborhood Restoration	N	83	3,670,500	160,000	0	1,675,500	0	1,835,000	0	0	0
New Monrovia/Cove Ridge Neighborhood Restoration	N	83	1,723,000	68,000	0	995,000	0	660,000	0	0	0
Dixie Park Neighborhood Improvements	N	83	1,884,000	0	0	0	130,000	1,754,000	0	0	0
Rio Neighborhood Restoration	N	83	2,225,000	0	0	0	0	0	155,000	2,070,000	0
Port Salerno Peninsula Neighborhood Restoration	N	83	1,339,000	0	0	150,000	1,189,000	0	0	0	0
CR-713 (SW High Meadow Ave) Widening	C	78	19,489,500	0	16,984,500	0	0	505,000	2,000,000	0	16,984,500
SE MacArthur Boulevard Improvements	N	75	5,800,000	300,000	3,271,000	0	0	0	0	0	5,500,000
SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)	N	74	1,401,189	0	0	100,000	0	1,301,189	0	0	0
Sunset Trail Corridor Neighborhood Restoration	N	73	770,000	320,000	0	0	450,000	0	0	0	0
Coral Gardens Neighborhood Restoration	N	73	1,825,000	65,000	0	60,000	850,000	0	850,000	0	0
SPS/Manatee Business Park Restoration	N	73	1,554,000	70,000	0	60,000	1,424,000	0	0	0	0
Beau Rivage Neighborhood Restoration	N	73	1,672,000	95,000	0	1,577,000	0	0	0	0	0
South Fork Neighborhood Restoration	N	73	2,035,000	0	0	0	0	0	125,000	1,910,000	0
CR-609 (SW Allapattah Road) Guardrail	N	69	4,980,795	148,000	0	4,832,795	0	0	0	0	0
SE Salerno Road Resurfacing & Bike Lanes (US-1 to Commerce)	N	68	877,684	45,000	0	30,000	802,684	0	0	0	0
Resurfacing, Drainage, and Striping Maintenance	N	64	62,546,892	0	0	507,152	666,282	922,120	443,538	886,300	59,121,500
SW Murphy Road Resurfacing (Matheson to St. Lucie Co)	N	64	1,009,139	70,000	0	939,139	0	0	0	0	0
CR-A1A (SE Dixie Highway) Resurfacing (Jefferson St to Indian St)	N	64	1,067,392	67,500	0	999,892	0	0	0	0	0
CR-708 (SE Bridge Road) Resurfacing (CR-711 to US-1)	N	64	4,252,000	150,000	0	0	4,102,000	0	0	0	0
CR-A1A (Dixie Highway) Resurfacing (Monterey Rd to 5th St)	N	64	748,072	25,000	0	55,000	668,072	0	0	0	0
SW Murphy Road Bridge Replacement (Over C-23 Canal)	N	64	3,687,215	50,000	0	3,637,215	0	0	0	0	0
NW Pine Lake Drive Bridge Replacement	N	64	1,717,000	0	1,547,000	0	0	0	170,000	0	1,547,000
SE County Line Road Bridge Replacement	N	64	3,600,000	0	0	0	300,000	0	3,300,000	0	0
CR-723 (NE Savannah Road) Sidewalk & Intersection Modifications	N	63	1,108,000	0	1,108,000	0	0	0	0	0	1,108,000
NE Jensen Beach Blvd Resurfacing (Savannah Rd to Indian River Dr)	N	62	937,049	0	0	50,000	30,000	0	857,049	0	0
CR-714 (SW Martin Highway) Resurfacing (SR-710 to Fox Brown Rd)	N	61	2,539,720	90,000	0	65,000	0	2,384,720	0	0	0
Rocky Point Neighborhood Restoration	N	58	5,183,000	0	0	88,000	195,000	2,350,000	0	2,550,000	0
SE Salerno Road Resurfacing & Bike Lanes (SR-76 to Willoughby Blvd)	N	58	796,132	85,000	0	0	711,132	0	0	0	0
Old Palm City Neighborhood Restoration (North)	N	58	2,140,000	0	0	130,000	2,010,000	0	0	0	0
CR-707 (SE Beach Road) Resurfacing (Palm Beach Co to Bridge Rd)	N	58	4,647,539	475,000	0	4,172,539	0	0	0	0	0
SE Indian Street Resurfacing (SR-76 to US-1)	N	58	1,190,044	0	0	0	60,000	40,000	1,090,044	0	0
SR-710 (SW Warfield Boulevard) Widening	C	58	39,993,980	0	0	1,333,310	0	0	0	0	38,660,670
SE Willoughby Boulevard Extension	C	51	16,827,000	0	11,742,000	0	355,000	215,000	1,815,078	2,699,922	11,742,000
Traffic Signal Rehabilitations	N	49	10,900,000	0	0	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	5,450,000
Traffic Signal Modification on US-1 at Mall Access Road	C	49	937,072	410,547	0	526,525	0	0	0	0	0
SE Indian Street Resurfacing (Dixie Hwy to St. Lucie Blvd)	N	49	391,938	20,000	0	371,938	0	0	0	0	0
Bridge Replacements/Renovations	N	49	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Jensen Beach Neighborhood Restoration	N	43	2,296,000	571,000	0	0	0	0	1,725,000	0	0
SE St. Lucie Blvd Resurfacing (Indian St to Ocean Blvd)	N	43	911,408	55,000	0	856,408	0	0	0	0	0
Leilani Heights Neighborhood Restoration	N	43	1,492,000	125,000	0	1,367,000	0	0	0	0	0
Hobe Hills Neighborhood Restoration	N	43	1,430,000	130,000	0	1,300,000	0	0	0	0	0
Tropic Vista Neighborhood Restoration	N	43	1,517,000	0	0	0	0	130,000	1,387,000	0	0
Zeus Park Neighborhood Restoration	N	43	1,720,000	0	0	0	0	0	180,000	1,540,000	0
South County Neighborhood Restoration	N	43	1,476,000	0	0	0	0	0	120,000	1,356,000	0
Intersection Improvements	C	39	3,750,000	0	0	375,000	375,000	375,000	375,000	375,000	1,875,000
SE Salerno Road - SE Cable Drive Turn Lane	N	39	480,000	0	0	480,000	0	0	0	0	0
Traffic Signal on SR-76 (S Kanner Hwy) at SW South River Dr	N	39	1,413,000	0	1,088,000	0	0	325,000	0	0	1,088,000
SW Cargo Way Extension	N	37	589,000	0	0	100,000	489,000	0	0	0	0
SR-714 (SW Martin Highway) Widening	C	34	23,818,996	0	0	20,302,647	1,516,349	2,000,000	0	0	0
SE Ocean Boulevard Sidewalk	N	33	595,000	25,000	0	0	0	550,000	0	0	0

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
SE Salerno Road Sidewalk	N	33	490,418	0	0	65,000	425,418	0	0	0	0
SE MacArthur Blvd Crosswalk at House of Refuge	N	33	182,000	0	182,000	0	0	0	0	0	182,000
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
SE Shell Avenue Realignment	N	28	955,000	0	800,000	155,000	0	0	0	0	800,000
Dirt Road Paving (Urban Service District)	N	27	2,800,000	0	0	0	0	350,000	350,000	350,000	1,750,000
Traffic Signal on US-1 (SE Federal Hwy) at SE Constitution Blvd	N	23	550,000	0	550,000	0	0	0	0	0	550,000
Multimodal Pathways	N	21	480,000	0	480,000	0	0	0	0	0	480,000
Traffic Safety Measures	N	15	3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000
NW Wright Blvd and NW Alice St Extensions	N	9	4,831,500	0	4,831,500	0	0	0	0	0	4,831,500
NE Plantation Road	N	3	110,500	0	110,500	0	0	0	0	0	110,500
SE Dixie Highway & SE Florida Street Sidewalks	N	N/A	411,396	0	0	411,396	0	0	0	0	0
NW Green River Parkway Sidewalk	N	N/A	491,998	0	0	0	0	491,998	0	0	0
<b>Expenditure Totals</b>			<b>343,782,755</b>	<b>8,170,234</b>	<b>90,998,500</b>	<b>51,965,106</b>	<b>22,020,587</b>	<b>21,160,677</b>	<b>17,414,359</b>	<b>16,183,872</b>	<b>206,867,920</b>

**ROADS REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
Ad Valorem		34,385,170	1,690,500	1,161,500	1,822,517	2,834,517	2,834,517	2,834,517	2,834,517	18,372,585
Road MSTU		36,476,716	1,560,630	1,791,256	3,112,483	3,112,483	3,112,483	3,112,483	3,112,483	17,562,415
Gas Tax		17,335,500	64,000	1,143,500	925,300	925,300	925,300	925,300	925,300	11,501,500
Private Contribution		159,744	0	0	159,744	0	0	0	0	0
Grant		26,919,224	535,000	1,910,250	14,027,504	5,539,412	4,346,771	560,287	0	0
FPL Franchise Fee		60,290,057	3,864,557	2,428,500	6,207,000	5,195,000	5,195,000	5,195,000	5,195,000	27,010,000
State Funds		75,740,048	410,547	0	22,162,482	2,396,349	5,570,000	3,840,078	2,699,922	38,660,670
Impact Fees		182,855	45,000	87,855	0	0	50,000	0	0	0
Hutchinson Island MSTU		1,066,500	0	0	106,650	106,650	106,650	106,650	106,650	533,250
City Funds		228,441	0	0	108,441	0	120,000	0	0	0
<b>Revenue Total</b>		<b>252,784,255</b>	<b>8,170,234</b>	<b>8,522,861</b>	<b>48,632,121</b>	<b>20,109,711</b>	<b>22,260,721</b>	<b>16,574,315</b>	<b>14,873,872</b>	<b>113,640,420</b>

# SE Cove Road Widening

**Category** Concurrency  
**CIP Rating Score** 84  
**Project Number** 1126  
**Location** Stuart  
**District** 4

**Project Limits** SR-76 (S Kanner Highway) to SR-5 (US-1 / SE Federal Highway)

**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 SR-76 (SW Kanner Highway) to SR-5 (US-1 / SE Federal Highway). This 3.2-mile project will be managed by the Florida Department of Transportation and funded with state and federal resources.

### BACKGROUND

This project is the Martin Metropolitan Planning Organization's (MPO's) highest ranked project in 2020. The project will accommodate projected traffic volumes in 2040 and will improve safety on the corridor. See FDOT project number 441700.

### PROJECT ORIGINATION

FDOT Work Plans

### JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed the Florida Department of Transportation's Five Year Program with the major work being done in FY23. Final design and construction phases are not funded at this time.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	4,575,000				525,000	2,525,000	25,000		1,500,000
Construction	46,804,000								46,804,000
<b>Expenditure Total</b>	<b>51,379,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>2,525,000</b>	<b>25,000</b>	<b>0</b>	<b>48,304,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	3,075,000				525,000	2,525,000	25,000		
<b>Revenue Total</b>	<b>3,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>2,525,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>48,304,000</b>

### OPERATING BUDGET IMPACT

The project construction is not programmed, so there is no impact the future operating budget at this time.

# Golden Gate Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 83  
**Project Number** 101733  
**Location** Stuart  
**District** 2

**Project Limits** Golden Gate Subdivision

**Related Projects** Golden Gate Septic to Sewer  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



### DESCRIPTION

The Infrastructure Reinvestment project includes complete restoration of neighborhood roadway and drainage infrastructure. The neighborhood restoration scope includes the replacement of drainage structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalk, and other ancillary items within the neighborhood.

### 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 phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The final phase of milling and resurfacing will be completed in FY21.

### 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	105,000	105,000							
Construction	3,633,687	1,883,687		1,750,000					
<b>Expenditure Total</b>	<b>3,738,687</b>	<b>1,988,687</b>	0	<b>1,750,000</b>	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
FPL Franchise Fee	3,738,687	1,988,687	1,750,000						
<b>Revenue Total</b>	<b>3,738,687</b>	<b>1,988,687</b>	<b>1,750,000</b>	0	0	0	0	0	0

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

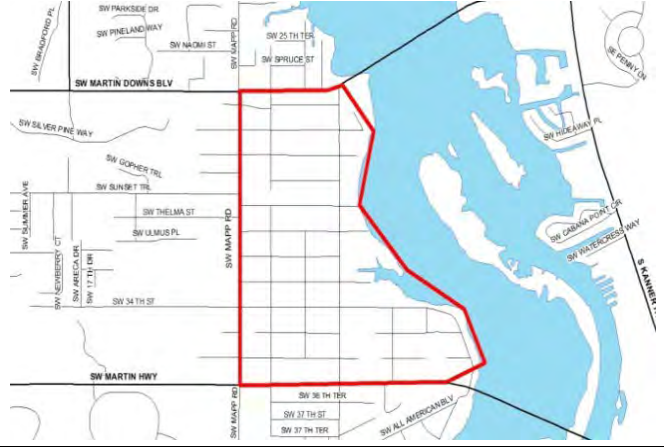
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# Old Palm City Neighborhood Restoration (South)

**Category** Non-concurrency  
**CIP Rating Score** 83  
**Project Number** 101738  
**Location** Palm City  
**District** 5

**Project Limits** SW Mapp Road, SW Martin Hwy, the St. Lucie River, and SW Martin Downs Blvd.  
 Old Palm City Septic to Sewer; Sunset Trail

**Related Projects** Corridor Restoration  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



### DESCRIPTION

The Infrastructure Reinvestment project includes complete restoration of neighborhood roadway and drainage infrastructure. The neighborhood restoration scope includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalk, and other ancillary items within the neighborhood.

### BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The final phase of milling and resurfacing will be completed in FY22.

### 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	250,500	250,500							
Construction	4,591,000	2,291,000			2,300,000				
<b>Expenditure Total</b>	<b>4,841,500</b>	<b>2,541,500</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,450,500	750,500			700,000				
FPL Franchise Fee	3,391,000	1,791,000			1,600,000				
<b>Revenue Total</b>	<b>4,841,500</b>	<b>2,541,500</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# Port Salerno Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 83  
**Project Number** 101739  
**Location** Port Salerno  
**District** 4

**Project Limits** Port Salerno Elementary School, Florida East Coast Rail, SE Cove Rd, and SE Kingfish Ave

**Related Projects** New Monrovia / Cove Ridge Neighborhood Restoration; Port Salerno Septic to Sewer; Port Salerno Sidewalks  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of Port Salerno west of SE Dixie Highway between Port Salerno Elementary/Port Salerno Park and Cove Road.

## BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The drainage structures, swale regrading, and sidewalk enhancements will take place in FY21; the final phase of milling and resurfacing will be completed in FY23.

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	160,000	160,000							
Construction	3,510,500			1,675,500		1,835,000			
<b>Expenditure Total</b>	<b>3,670,500</b>	<b>160,000</b>	<b>0</b>	<b>1,675,500</b>	<b>0</b>	<b>1,835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	823,500	160,000	663,500						
FPL Franchise Fee	2,635,500		278,500	522,000		1,835,000			
Gas Tax	211,500		211,500						
<b>Revenue Total</b>	<b>3,670,500</b>	<b>160,000</b>	<b>1,153,500</b>	<b>522,000</b>	<b>0</b>	<b>1,835,000</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# New Monrovia/Cove Ridge Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 83  
**Project Number** 101744  
**Location** Stuart  
**District** 4

**Project Limits** New Monrovia Subdivision  
 Cove Ridge (Port Salerno Village) Subdivision

**Related Projects** Port Salerno Septic to Sewer  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and 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 reduce the infrastructure 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 Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential years. The drainage structures, swale regrading, and sidewalk enhancements will take place in FY21; the final phase of milling and resurfacing will be completed in FY23.

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	68,000	68,000							
Construction	1,655,000			995,000		660,000			
<b>Expenditure Total</b>	<b>1,723,000</b>	<b>68,000</b>	<b>0</b>	<b>995,000</b>	<b>0</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	68,000	68,000							
Ad Valorem	660,000					660,000			
FPL Franchise Fee	995,000		200,000	795,000					
<b>Revenue Total</b>	<b>1,723,000</b>	<b>68,000</b>	<b>200,000</b>	<b>795,000</b>	<b>0</b>	<b>660,000</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# Dixie Park Neighborhood Improvements

**Category** Non-concurrency  
**CIP Rating Score** 83  
**Project Number** 101745  
**Location** Stuart  
**District** 4  
  
**Project Limits** Dixie Park Subdivision  
  
**Related Projects** Port Salerno Septic to Sewer  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, adding sewer force main, pavement milling, resurfacing, replacement of sidewalks, and 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 reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years.

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	130,000				130,000				
Construction	1,754,000					1,754,000			
<b>Expenditure Total</b>	<b>1,884,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>1,754,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	130,000				130,000				
FPL Franchise Fee	1,754,000					1,754,000			
<b>Revenue Total</b>	<b>1,884,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>1,754,000</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile



# Rio Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 83  
**Project Number** 101776  
**Location** Jensen Beach  
**District** 5  
**Project Limits** Subdivisions and Local Roadways adjacent to CR 707 from Green River Parkway to Indian River Drive  
**Related Projects** Rio St. Lucie East Septic to Sewer  
**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, addition of sewer force main, 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 septic to sewer program.

## BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure 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					
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	155,000						155,000		
Construction	2,070,000							2,070,000	
<b>Expenditure Total</b>	<b>2,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>2,070,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	75,000						75,000		
Ad Valorem	610,000						110,000	500,000	
FPL Franchise Fee	1,540,000							1,540,000	
<b>Revenue Total</b>	<b>2,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>2,040,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# Port Salerno Peninsula Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 83  
**Project Number** 101783  
**Location** Stuart  
**District** 4  
**Project Limits** Local roadways between Dixie Highway, St. Lucie Blvd., Compass Way, and Manatee Pocket  
**Related Projects** Port Salerno Neighborhood Restoration; Rocky Point  
**Lead Dept/Division** Neighborhood Improvements  
**Year Project Initiated** Public Works/Capital Projects  
 2019



## DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, addition of sewer force main, 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 septic to sewer program.

## BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	150,000			150,000					
Construction	1,189,000				1,189,000				
<b>Expenditure Total</b>	<b>1,339,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,189,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	350,000				350,000				
Ad Valorem	350,000				350,000				
Franchise Fees	639,000		200,000	189,000	250,000				
<b>Revenue Total</b>	<b>1,339,000</b>	<b>0</b>	<b>200,000</b>	<b>189,000</b>	<b>950,000</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# CR-713 (SW High Meadow Ave) Widening

**Category** Concurrency  
**CIP Rating Score** 78  
**Project Number** 1125  
**Location** Palm City  
**District** 5

**Project Limits** Interstate-95 to CR-714 (SW Martin Highway)

**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 Interstate-95 to CR-714 (SW Martin Highway). This 2.75-mile project will be managed by the Florida Department of Transportation and funded with state and federal resources.

### BACKGROUND

This project is Martin Metropolitan Planning Organization's (MPO's) eighth ranked project in 2020. The project will accommodate projected traffic volumes in 2040 and will improve safety on the corridor. See FDOT project number 441699.

### PROJECT ORIGATION

FDOT Work Plans

### JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed the Florida Department of Transportation's Five Year Program with the major work being done in FY23. Final design and construction phases are not funded at this time.

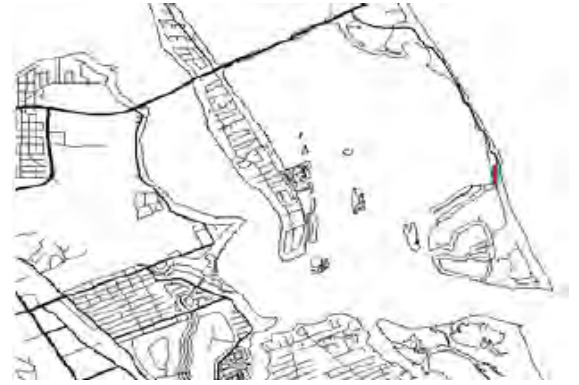
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	3,755,000					505,000	2,000,000		1,250,000
Land	1,000,000								1,000,000
Construction	14,734,500								14,734,500
<b>Expenditure Total</b>	<b>19,489,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,000</b>	<b>2,000,000</b>	<b>0</b>	<b>16,984,500</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>505,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>16,984,500</b>

### OPERATING BUDGET IMPACT

The project construction is not programmed, so there is no impact the future operating budget at this time.

# SE MacArthur Boulevard Improvements

**Category** Non-concurrency  
**CIP Rating Score** 75  
**Project Number** 7508  
**Location** Stuart  
**District** 1



**Project Limits** Southern Right-of-Way terminus to approximately 1,100 feet north

**Related Projects** Bathtub Beach Shoreline Protection  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2018



## DESCRIPTION

SE MacArthur Boulevard Improvements project is a FEMA Hazard Mitigation Assistance Program (HMAP) Grant funded project to improve the structural integrity and drainage on SE MacArthur Boulevard by elevating the roadway from the southern Right-of-Way limits north approximately 1,100 feet. The project limits are adjacent to private, County, and State owned properties.

## BACKGROUND

The project will include the reconstruction of SE MacArthur Boulevard to elevate the roadway with shoulder stabilization including, but not limited to, design considerations of sheet piling, rip rap and/or other roadway shoulder protection methods. The roadway shall be designed and reinforced to withstand 100-year storm events and susceptibility to the adjacent Atlantic Ocean and Indian River Lagoon storm surge.

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	300,000	300,000							
Construction	5,500,000								5,500,000
<b>Expenditure Total</b>	<b>5,800,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>

Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY25-FY29
Ad Valorem	240,000	240,000	0	0					
Grant	2,289,000	60,000	1,910,250	318,750					
<b>Revenue Total</b>	<b>2,529,000</b>	<b>300,000</b>	<b>1,910,250</b>	<b>318,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>3,271,000</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 \$1,000 per year.

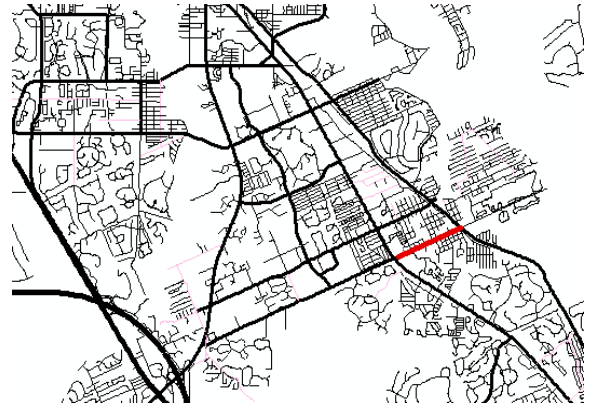
## SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)

**Category** Non-concurrency  
**CIP Rating Score** 74  
**Project Number** 101772  
**Location** Stuart  
**District** 4

**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

The project includes milling, resurfacing, and shoulder widening between SR-5 (US-1 / Se Federal Highway) and CR-A1A (SE Dixie Highway). The 1.0-mile project also includes regrading of swales, removal and replacement of failing drainage pipes, and installing new pavement markings.

### 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 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	100,000			100,000					
Construction	1,301,189					1,301,189			
<b>Expenditure Total</b>	<b>1,401,189</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,301,189</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	420,000		70,000	150,000	100,000	100,000			
Grant	981,189					981,189			
<b>Revenue Total</b>	<b>1,401,189</b>	<b>0</b>	<b>70,000</b>	<b>150,000</b>	<b>100,000</b>	<b>1,081,189</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

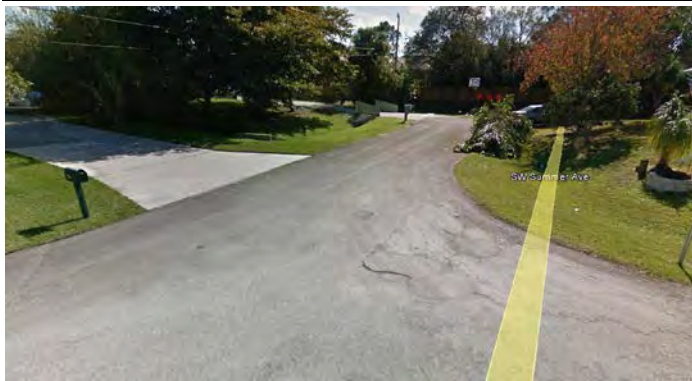
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;

Drainage structures installed have a 50-100 year life cycle;

Resurfaced asphalt pavement will have a 15-20 year cycle at \$150,000/mile

# Sunset Trail Corridor Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101740  
**Location** Palm City  
**District** 5  
  
**Project Limits** SW Sunset Trail, SW Martin Highway, SW Berry Avenue, and SW Mapp Road.  
  
**Related Projects** Old Palm City Neighborhood Restoration; Old Palm City Septic to Sewer  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of County maintained side streets between SW Sunset Trail, SW Martin Highway, SW Berry Avenue, and SW Mapp Road.

## BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years.

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	90,000	90,000							
Construction	680,000	230,000			450,000				
<b>Expenditure Total</b>	<b>770,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	770,000	320,000			450,000				
<b>Revenue Total</b>	<b>770,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# Coral Gardens Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101742  
**Location** Stuart  
**District** 2

**Project Limits** Coral Gardens Subdivision

**Related Projects** Hibiscus Park Area Septic to Sewer  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and 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 reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The drainage structures, swale regrading, and sidewalk enhancements will take place in FY22; the final phase of milling and resurfacing will be completed in FY24.

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	125,000	65,000		60,000					
Construction	1,700,000				850,000		850,000		
<b>Expenditure Total</b>	<b>1,825,000</b>	<b>65,000</b>	<b>0</b>	<b>60,000</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	1,025,000	65,000	410,000		200,000		350,000		
FPL Franchise Fee	800,000				300,000		500,000		
<b>Revenue Total</b>	<b>1,825,000</b>	<b>65,000</b>	<b>410,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# SPS/Manatee Business Park Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101762  
**Location** Stuart  
**District** 2 & 4  
  
**Project Limits** SPS Business Park, Manatee Business Park, SE Commerce Avenue  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, addition of new sewer force main, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the SPS Commerce Park, Manatee Business Park, and SE Commerce Avenue.

## BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure 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 Martin County Utilities & Solid Waste Department septic to sewer program.

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	130,000	70,000		60,000					
Construction	1,424,000				1,424,000				
<b>Expenditure Total</b>	<b>1,554,000</b>	<b>70,000</b>	<b>0</b>	<b>60,000</b>	<b>1,424,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	841,000	70,000	60,000		711,000				
FPL Franchise Fee	713,000				713,000				
<b>Revenue Total</b>	<b>1,554,000</b>	<b>70,000</b>	<b>60,000</b>	<b>0</b>	<b>1,424,000</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile



# Beau Rivage Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101763  
**Location** Jensen beach  
**District** 1  
  
**Project Limits** Beau Rivage Subdivision



**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, addition of sewer force main, pavement milling, resurfacing, replacement of sidewalks, and 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 reduce the infrastructure 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 Martin County Utilities & Solid Waste Department 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	95,000	95,000							
Construction	1,577,000			1,577,000					
<b>Expenditure Total</b>	<b>1,672,000</b>	<b>95,000</b>	<b>0</b>	<b>1,577,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	0								
Ad Valorem	95,000	95,000							
FPL Franchise Fee	1,577,000			1,577,000					
<b>Revenue Total</b>	<b>1,672,000</b>	<b>95,000</b>	<b>0</b>	<b>1,577,000</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# South Fork Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 73  
**Project Number** 101777  
**Location** Stuart  
**District** 4  
**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** South Fork Area Septic to Sewer  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the South Fork Estates, Fork River One, Tropical Paradise, SE Lost River Road Corridor, Ellipse Commerce Park, and Treasure Coast Commerce Park subdivisions.

## BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure 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 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					
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	125,000						125,000		
Construction	1,910,000							1,910,000	
<b>Expenditure Total</b>	<b>2,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,910,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	100,000						100,000		
Ad Valorem	100,000						100,000		
FPL Franchise Fee	1,835,000							1,835,000	
<b>Revenue Total</b>	<b>2,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,835,000</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# CR-609 (SW Allapattah Road) Guardrail

**Category** Non-concurrency  
**CIP Rating Score** 69  
**Project Number** 101748  
**Location** Indiantown  
**District** 5

**Project Limits** 0.51 mile north of SW Minute Maid Road to 3.2 miles north of SW Minute Maid Road at the reverse curve

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2012



### DESCRIPTION

Guardrail installation on CR-609 (SW Allapattah Road) from 0.51 mile north of SW Minute Maid Road to 3.2 miles north of SW Minute Maid Road at the reverse curve. The segment of SW Allapattah Road where the guardrail is to be installed has an existing 60-foot wide canal on the east side of the road and a 20-foot wide 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 the Board of County Commissioners has been approved to receive \$4,412,933 in Local Agency Program (LAP) grant funds in FY20 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number \*

### 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	148,000	148,000							
Construction	4,832,795			4,832,795					
<b>Expenditure Total</b>	<b>4,980,795</b>	<b>148,000</b>	<b>0</b>	<b>4,832,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	567,862	148,000		419,862					
Grant	4,412,933			4,412,933					
<b>Revenue Total</b>	<b>4,980,795</b>	<b>148,000</b>	<b>0</b>	<b>4,832,795</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

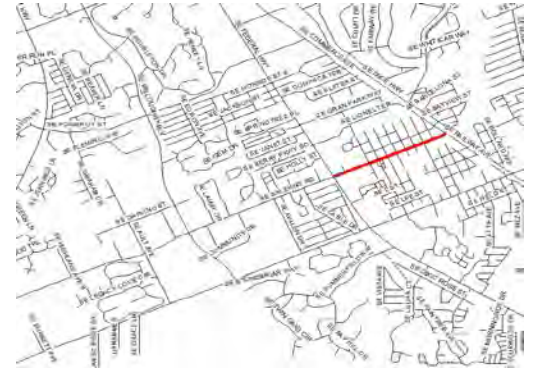
Maintenance costs during the first five years after construction will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile  
 Guardrail is repaired as needed at \$30/foot

# SE Salerno Road Resurfacing & Bike Lanes (US-1 to Commerce)

**Category** Non-concurrency  
**CIP Rating Score** 68  
**Project Number** 101754  
**Location** Port Salerno  
**District** 4

**Project Limits** SR-5 (US-1 / SE Federal Highway) to SE Ebbtide Avenue

**Related Projects** Salerno Road (SR-76 to Willoughby Blvd.) Resurfacing &  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2016



## DESCRIPTION

The project includes milling, resurfacing, and shoulder widening between SR-5 (US-1 / SE Federal Highway) and SE Ebbtide Avenue. The 1/2-mile project also includes filling and piping an existing 1,900-foot drainage ditch, removal and replacement of failing drainage pipes, and installing new pavement markings.

## BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking, and delamination. The Board of County Commissioners has been approved to receive \$547,263 in Small County Outreach Program (SCOP) grant funds in FY22 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 440242.\*

## PROJECT ORIGATION

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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	75,000	45,000		30,000					
Construction	802,684				802,684				
<b>Expenditure Total</b>	<b>877,684</b>	<b>45,000</b>	<b>0</b>	<b>30,000</b>	<b>802,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	330,421	45,000	135,000	150,421					
Grant	547,263				547,263				
<b>Revenue Total</b>	<b>877,684</b>	<b>45,000</b>	<b>135,000</b>	<b>150,421</b>	<b>547,263</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$150,000/mile

## Resurfacing, Drainage, and Striping Maintenance

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 1017  
**Location** County-wide  
**District** County-wide

**Project Limits** Countywide resurfacing, drainage, and pavement marking maintenance.

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** circa 1990



### DESCRIPTION

Martin County maintains over 500 miles of paved roadways. This program is utilized for resurfacing, failed pipe replacements, damaged guardrail replacements, and pavement marking rehabilitation. This program also supports matching grants obtained through the Board of County Commissioner approval.

### BACKGROUND

Based on road and pipe inventory inspections, the estimated cost of meeting all of the resurfacing and drainage needs totals \$47M; pavement markings, guardrail and 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 ORIGATION

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 CMP that have an avg. life span of 30 years. The avg. 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	0								
Construction	62,546,892			507,152	666,282	922,120	443,538	886,300	59,121,500
<b>Expenditure Total</b>	<b>62,546,892</b>	<b>0</b>	<b>0</b>	<b>507,152</b>	<b>666,282</b>	<b>922,120</b>	<b>443,538</b>	<b>886,300</b>	<b>59,121,500</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	14,063,170			132,517	94,517	34,517	334,517	294,517	13,172,585
FPL Franchise Fee	27,909,000			127,000	222,000	406,000	100,000	44,000	27,010,000
Gas Tax	6,878,000			300	300	300	300	300	6,876,500
Road MSTU	13,696,722			247,335	349,465	481,303	8,721	547,483	12,062,415
<b>Revenue Total</b>	<b>62,546,892</b>	<b>0</b>	<b>0</b>	<b>507,152</b>	<b>666,282</b>	<b>922,120</b>	<b>443,538</b>	<b>886,300</b>	<b>59,121,500</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-30 year cycle at \$125,000/mile

# SW Murphy Road Resurfacing (Matheson to St. Lucie Co)

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 101715  
**Location** Palm City  
**District** 5  
  
**Project Limits** SW Matheson Avenue to St. Lucie County Line  
  
**Related Projects** SW 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 the St. Lucie County Line is a two lane County maintained arterial road, approximately 2.6 miles in length. This project includes the removal and replacement of failing drainage pipes, milling and resurfacing the pavement, replacement of damaged guardrail, and permanent pavement marking.

### BACKGROUND

The roadway condition is currently deficient; there is evidence of rutting, longitudinal transverse cracking, and delamination. The existing drainage infrastructure is in need of replacement. The Board of County Commissioners has been approved to receive \$657,847 in Small County Outreach Program (SCOP) grant funding in FY21 from the Florida Department of Transportation (FDOT). The grant does not cover design/ survey/ contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 436378 \*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

In 2015, the pavement condition rating for this road was deemed worthy of milling and resurfacing. 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>939,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>759,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

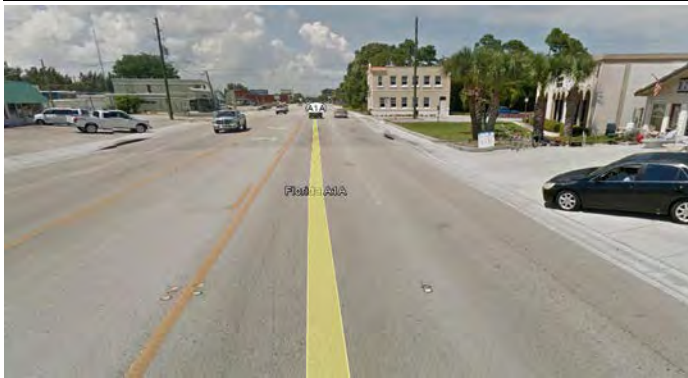
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile

# CR-A1A (SE Dixie Highway) Resurfacing (Jefferson St to Indian St)

**Category** Non-Concurrency  
**CIP Rating Score** 64  
**Project Number** 101751  
**Location** Stuart  
**District** 2  
  
**Project Limits** SE Jefferson Street to SE Indian Street  
  
**Related Projects** CRA's SE Dixie Highway Landscaping  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2015



## DESCRIPTION

The project includes: milling and resurfacing; repairing of drainage pipes and structures; constructing five raised medians to provide pedestrian crossings with refuge areas; installing flashing pedestrian warning signs; and lighting along the CR-A1A (SE Dixie Highway) corridor between SE Jefferson Street and SE Indian Street. The project also includes replacing two traffic signal control cabinets; replacing traffic signal video detection cameras, and installing new traffic control signs and pavement markings.

## BACKGROUND

The Board of County Commissioners has been approved to receive \$431,919 in Small County Outreach Program (SCOP) grant funds in FY21 from the Florida Department of Transportation. Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 438072.\*

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	67,500	67,500							
Construction	999,892			999,892					
<b>Expenditure Total</b>	<b>1,067,392</b>	<b>67,500</b>	<b>0</b>	<b>999,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	431,919			431,919					
Franchise Fee	39,870	39,870							
Gas Tax	378,000	14,000	364,000						
Road MSTU	217,603	13,630	100,000	103,973					
<b>Revenue Total</b>	<b>1,067,392</b>	<b>67,500</b>	<b>464,000</b>	<b>535,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

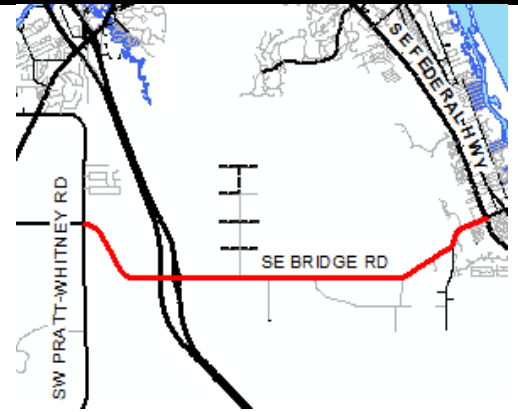
**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle;  
 Street Lights installed have a 10-15 life cycle at \$11,000/light fixture

# CR-708 (SE Bridge Road) Resurfacing (CR-711 to US-1)

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 101768  
**Location** Hobe Sound  
**District** 3  
  
**Project Limits** CR-711 (SE Pratt-Whitney Road) to SR-5 (US-1 / SE Federal Highway)  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2016



## DESCRIPTION

The project includes milling, resurfacing, and shoulder widening between CR-711 (SW Pratt-Whitney Road and US-1 (SE Federal Highway)). The 8.7-mile project also includes regrading of swales, removal and replacement of failing drainage pipes, and installing new pavement markings.

## BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal/transverse cracking and delamination. This project was priority #7 of the Martin Metropolitan Planning Organization (MPO) in 2016. The Board of County Commissioner has been approved to receive \$3,735,450 in Local Agency Program (LAP) grant funds in FY22 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 440811.\*

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	150,000	150,000							
Construction	4,102,000				4,102,000				
<b>Expenditure Total</b>	<b>4,252,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>4,102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	516,600	150,000	250,000	116,600					
Grant	3,735,400				3,735,400				
Gas Tax	0								
<b>Revenue Total</b>	<b>4,252,000</b>	<b>150,000</b>	<b>250,000</b>	<b>116,600</b>	<b>3,735,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$150,000/mile.



## CR-A1A (Dixie Highway) Resurfacing (Monterey Rd to 5th St)

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 101774  
**Location** Stuart  
**District** 2



**Project Limits** SR-714 (SE Monterey Road to SE 5th Street)

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

The project includes milling and resurfacing between SR-714 (SE Monterey Road) and SE Fifth Street. The 1.4-mile project also includes regrading of existing swales, removal and replacement of failing drainage pipes, and installing new pavement markings.

### BACKGROUND

The Board of County Commissioners is approved to receive \$426,054 in Small County Outreach Program (SCOP) grant funds in FY23 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 441909.\*

### 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	80,000	25,000		55,000					
Construction	668,072				668,072				
<b>Expenditure Total</b>	<b>748,072</b>	<b>25,000</b>	<b>0</b>	<b>55,000</b>	<b>668,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	426,054				426,054				
Road MSTU	322,018	25,000	20,000	135,000	142,018				
<b>Revenue Total</b>	<b>748,072</b>	<b>25,000</b>	<b>20,000</b>	<b>135,000</b>	<b>568,072</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile

# SW Murphy Road Bridge Replacement (Over C-23 Canal)

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 105303  
**Location** Palm City  
**District** 5  
  
**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, MOT, 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 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	50,000	50,000							
Construction	3,637,215			3,637,215					
<b>Expenditure Total</b>	<b>3,687,215</b>	<b>50,000</b>	<b>0</b>	<b>3,637,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	325,000	50,000	275,000						
Grant	3,062,215			3,062,215					
Road MSTU	300,000		300,000						
<b>Revenue Total</b>	<b>3,687,215</b>	<b>50,000</b>	<b>575,000</b>	<b>3,062,215</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

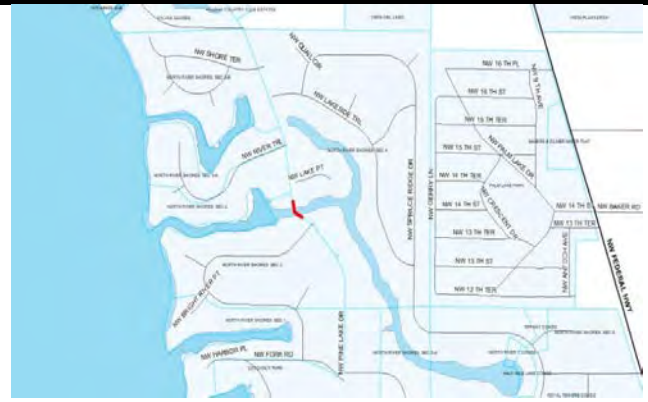
Maintenance costs during the first five years after bridge replacement will be minimal;  
 New bridge structure installed will have a 100 year life cycle

# NW Pine Lake Drive Bridge Replacement

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 105307  
**Location** Stuart  
**District** 1

**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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	170,000						170,000		
Construction	1,547,000								1,547,000
<b>Expenditure Total</b>	<b>1,717,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>1,547,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	170,000						170,000		
<b>Revenue Total</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>1,547,000</b>

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after bridge replacement will be minimal;  
 New bridge structure installed will have a 100 year life cycle;

# SE County Line Road Bridge Replacement

**Category** Non-concurrency  
**CIP Rating Score** 64  
**Project Number** 105311  
**Location** Tequesta  
**District** 3  
  
**Project Limits** County Line Road between Girl Scout Camp Road & Island Drive  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019



### 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 FHWA NBI health rating 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.

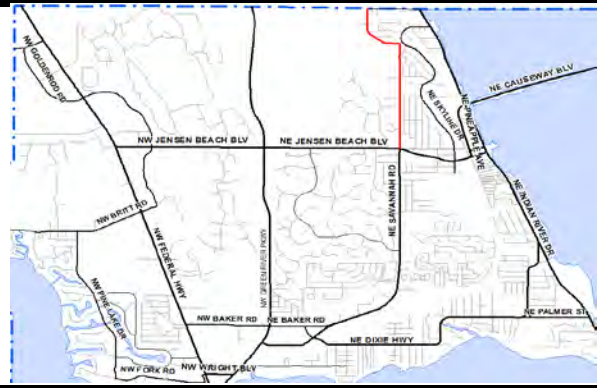
Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	300,000				300,000				
Construction	3,300,000						3,300,000		
<b>Expenditure Total</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	100,000				100,000				
Gas Tax	150,000		150,000						
FPL Franchise Fee	3,350,000			500,000	200,000	200,000	2,450,000		
<b>Revenue Total</b>	<b>3,600,000</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>300,000</b>	<b>200,000</b>	<b>2,450,000</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 five years after bridge replacement will be minimal;  
 New bridge structure installed will have a 100 year life cycle;

# CR-723 (NE Savannah Road) Sidewalk & Intersection Modifications

**Category** Non-Concurrency  
**CIP Rating Score** 63  
**Project Number** 101779  
**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** 2018



## 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 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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

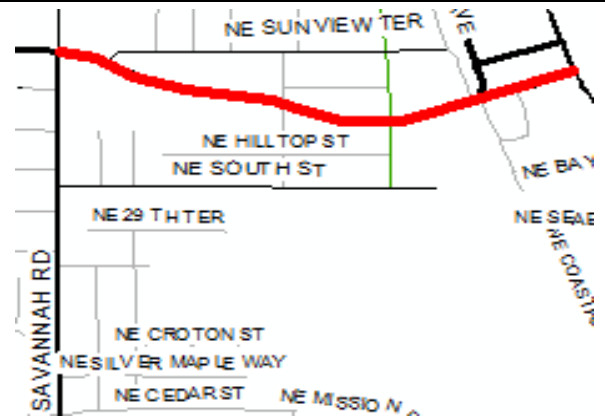
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile  
 Sidewalk maintenance costs average \$1,500/mile

# NE Jensen Beach Blvd Resurfacing (Savannah Rd to Indian River Dr)

**Category** Non-concurrency  
**CIP Rating Score** 62  
**Project Number** 101781  
**Location** Jensen Beach  
**District** 1

**Project Limits** CR-723 (NE Savannah Road) to CR-707A (NE Indian River Drive)

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019



## DESCRIPTION

The project includes milling and resurfacing between CR-723 (NE Savannah Road) and CR-707A (NE India River Drive). The 0.7-mile project also includes removal and replacement of failing drainage pipes and installing new pavement markings.

## BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking, and delamination. The Board of County Commissioners has been approved to receive \$560,287 in Small County Outreach Program (SCOP) in FY24 for the construction from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed in the FDOT Work Program. See FDOT project number 444266.\*

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	80,000			50,000	30,000				
Construction	857,049						857,049		
<b>Expenditure Total</b>	<b>937,049</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>30,000</b>	<b>0</b>	<b>857,049</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	376,762			50,000	30,000	100,000	196,762		
Grant	560,287						560,287		
<b>Revenue Total</b>	<b>937,049</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>30,000</b>	<b>100,000</b>	<b>757,049</b>	<b>0</b>	<b>0</b>
							<b>Total Unfunded</b>	<b>0</b>	

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile

# CR-714 (SW Martin Highway) Resurfacing (SR-710 to Fox Brown Rd)

**Category** Non-concurrency  
**CIP Rating Score** 61  
**Project Number** 101780  
**Location** Indiantown  
**District** 5  
  
**Project Limits** SR-710 (SW Warfield Boulevard) to SW Fox Brown Road



**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019



## DESCRIPTION

The project includes milling and resurfacing between SR-710 (SW Warfield Boulevard) and SW Fox Brown Road. The 7.7-mile project also includes regrading of swales, removal and replacement of failing drainage pipes, and installing new pavement markings.

## BACKGROUND

The corridor is susceptible to high volumes of heavy truck traffic accelerating the life cycle of the roadway pavement. The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking and delamination. The Board of County Commissioners has been approved to receive \$1,638,540 in Small County Outreach Program (SCOP) grant funds in FY23 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 445953.\*

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	155,000	90,000		65,000					
Construction	2,384,720					2,384,720			
<b>Expenditure Total</b>	<b>2,539,720</b>	<b>90,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>2,384,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	701,180	90,000		65,000		546,180			
Ad Valorem	200,000					200,000			
Grant	1,638,540					1,638,540			
<b>Revenue Total</b>	<b>2,539,720</b>	<b>90,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>2,384,720</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 10-15 year cycle at \$125,000/mile

# Rocky Point Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 101747  
**Location** Stuart  
**District** 4



**Project Limits** Rocky Point Peninsula east of SE Dixie Highway and north of SE Cove Road

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2014



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, and replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Rocky Point peninsula east of SE Dixie Highway and north of SE Cove Road.

## BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure 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 Martin County Utilities & Solid Waste Department septic to sewer program. The drainage structures, swale regrading, and sidewalk enhancements will take place in FY23; the final phase of milling and resurfacing will be completed in FY25.

## 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					
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	283,000			88,000	195,000				
Construction	4,900,000					2,350,000		2,550,000	
<b>Expenditure Total</b>	<b>5,183,000</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>195,000</b>	<b>2,350,000</b>	<b>0</b>	<b>2,550,000</b>	<b>0</b>

Revenues	Total	To Date	Carryover	Funded					
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	1,995,000				80,000	450,000		1,465,000	
FPL Franchise Fee	1,200,000			200,000		1,000,000			
Ad Valorem	1,988,000		88,000			900,000		1,000,000	
<b>Revenue Total</b>	<b>5,183,000</b>	<b>0</b>	<b>88,000</b>	<b>200,000</b>	<b>80,000</b>	<b>2,350,000</b>	<b>0</b>	<b>2,465,000</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

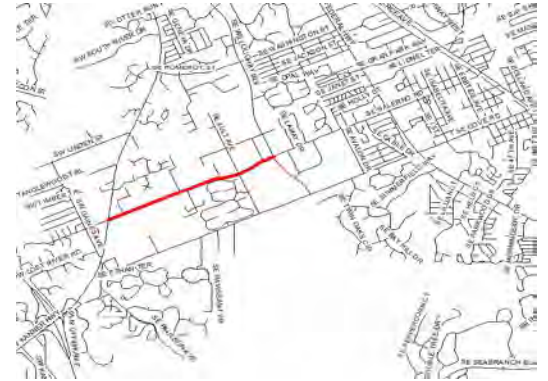


# SE Salerno Road Resurfacing & Bike Lanes (SR-76 to Willoughby Blvd)

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 101755  
**Location** Stuart  
**District** 4

**Project Limits** Salerno Road (SR 76 to Willoughby Blvd.)

**Related Projects** Salerno Road (US1 to Commerce Ave.) Resurfacing & Bike  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2016



## DESCRIPTION

The project includes milling, resurfacing, and shoulder widening between SR-76 (S Kanner Highway) and SE Willoughby Boulevard. The 1.4-mile project also includes filling and piping an existing 1,300-foot drainage ditch, removal and replacement of failing drainage pipes, and installing new pavement markings.

## 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 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	85,000	85,000							
Construction	711,132				711,132				
<b>Expenditure Total</b>	<b>796,132</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>711,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	318,000	85,000	100,000	133,000					
Grant	478,132				478,132				
<b>Revenue Total</b>	<b>796,132</b>	<b>85,000</b>	<b>100,000</b>	<b>133,000</b>	<b>478,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

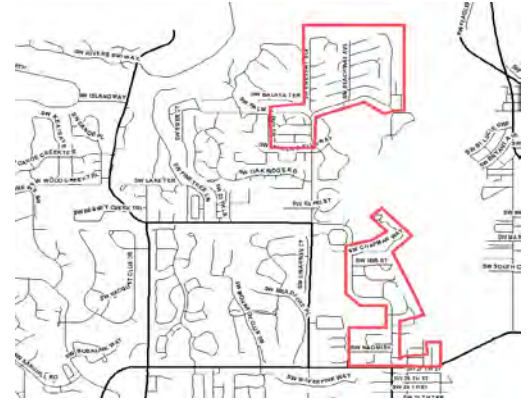
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$150,000/mile

# Old Palm City Neighborhood Restoration (North)

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 101766  
**Location** Palm City  
**District** 5

**Project Limits** Subdivisions and Local Roadways adjacent to Mapp Road north of SR 714.

**Related Projects** Old palm City Septic to Sewer  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



**DESCRIPTION**

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities, pavement milling, resurfacing, replacement of sidewalks, and 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 reduce the infrastructure 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>130,000</b>	<b>2,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
FPL Franchise Fee	2,140,000			230,000	1,910,000				
<b>Revenue Total</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>1,910,000</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# CR-707 (SE Beach Road) Resurfacing (Palm Beach Co to Bridge Rd)

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 101769  
**Location** Town of Jupiter Island  
**District** 3



**Project Limits** Palm Beach County line to CR-708 (SE Bridge Road) within the Town of Jupiter Island

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2015



## DESCRIPTION

The project includes milling, resurfacing, and lane widening of 7.1 miles of CR-707 (SE Beach Road) from the Palm Beach County line to CR-708 (SE Bridge road) in the Town of Jupiter Island.

## BACKGROUND

The roadway is currently deficient containing evidence of rutting, longitudinal/transverse cracking and delamination. The Board of County Commissioner has been approved to receive \$3,972,539 in Local Agency Program (LAP) grant funds for the construction in FY22 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 435139.\*

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	475,000	475,000							
Construction	4,172,539			4,172,539					
<b>Expenditure Total</b>	<b>4,647,539</b>	<b>475,000</b>	<b>0</b>	<b>4,172,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	400,000		200,000	200,000					
Grant	4,247,539	475,000		3,772,539					
<b>Revenue Total</b>	<b>4,647,539</b>	<b>475,000</b>	<b>200,000</b>	<b>3,972,539</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile

## SE Indian Street Resurfacing (SR-76 to US-1)

**Category** Non-concurrency  
**CIP Rating Score** 58  
**Project Number** 101775  
**Location** Stuart  
**District** 5  
  
**Project Limits** SR 76 to US 1  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



### DESCRIPTION

The project includes milling and resurfacing between SR-76 (S Kanner Highway) and SR-5 (US-1 / SE Federal Highway). The 1.3-mile project also includes removal and replacement of failing drainage pipes and installing new pavement markings.

### BACKGROUND

The Board of County Commissioners is approved to receive \$855,044 in Small County Outreach Program (SCOP) grant funds in FY23 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 441922.\*

### 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	100,000			60,000	40,000				
Construction	1,090,044					1,090,044			
<b>Expenditure Total</b>	<b>1,190,044</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>40,000</b>	<b>1,090,044</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	855,044					855,044			
Road MSTU	335,000			85,000	70,000	180,000			
<b>Revenue Total</b>	<b>1,190,044</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>70,000</b>	<b>1,035,044</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

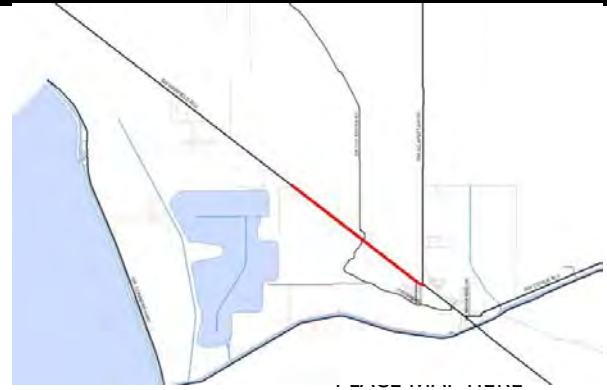
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile

## SR-710 (SW Warfield Boulevard) Widening

**Category** Concurrency  
**CIP Rating Score** 58  
**Project Number** 1066A  
**Location** Indiantown  
**District** 5

**Project Limits** FPL Power Plant to CR-609  
 (SE Allapattah 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 Allapattah 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.

### PROJECT ORIGINATION

FDOT Work Plans

### JUSTIFICATION

The FDOT identified this need in its long term SIS plan.

Expenditures	Total	To Date	Carryover	Funded					Funded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	647,216			647,216					
Land	686,094			686,094					
Construction	38,660,670								38,660,670
<b>Expenditure Total</b>	<b>39,993,980</b>	<b>0</b>		<b>1,333,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,660,670</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	39,993,980			1,333,310					38,660,670
<b>Revenue Total</b>	<b>39,993,980</b>	<b>0</b>		<b>1,333,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,660,670</b>

**Total Unfunded 0**

### 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.

# SE Willoughby Boulevard Extension

**Category** Concurrency  
**CIP Rating Score** 51  
**Project Number** 1124  
**Location** Stuart  
**District** 2  
  
**Project Limits** SR-714 (SE Monterey Road) to US-1 (SE Federal Highway)  
 Highway  
  
**Related Projects**  
**Lead Dept/Division** Public Works / Capital Projects  
**Year Project Initiated** 1994



## DESCRIPTION

The construction of a two-lane divided roadway to extend SE Willoughby Boulevard from SR-714 (SE Monterey Road) to US-1 (SE Federal Highway). This 3/4 -mile project will be managed by the Florida Department of Transportation and funded with state and federal resources.

## BACKGROUND

The project was identified in the early 1990s and was removed from the Martin Metropolitan Planning Organization's (MPO's) priority list of projects on several occasions. This project is Martin Metropolitan Planning Organization's (MPO') seventh ranked project in 2020. The project will accommodate projected traffic volumes in 2040 and will improve provide a parallel corridor to SR-76 (S Kanner Highway) and SR-5 (US-1 / SE Federal Highway). See FDOT project number FM 419669.

## PROJECT ORIGINATION

FDOT Work Plans

## JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed the Florida Department of Transportation's Five Year Program with the major work being done in FY25. Final design and construction phases are not funded at this time.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	6,835,000				355,000	215,000	1,815,078	2,699,922	1,750,000
Land	1,592,000								1,592,000
Construction	8,400,000								8,400,000
<b>Expenditure Total</b>	<b>16,827,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>215,000</b>	<b>1,815,078</b>	<b>2,699,922</b>	<b>11,742,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	5,085,000				355,000	215,000	1,815,078	2,699,922	
<b>Revenue Total</b>	<b>5,085,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>215,000</b>	<b>1,815,078</b>	<b>2,699,922</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>11,742,000</b>

## OPERATING BUDGET IMPACT

The project construction is not programmed, so there is no impact the future operating budget at this time.

# Traffic Signal Rehabilitations

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 101601  
**Location** County-wide  
**District** County-wide  
  
**Project Limits** County-wide  
  
**Related Projects** 1016  
**Lead Dept/Division** Public Works / Traffic Engineering  
**Year Project Initiated** 2016



### 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. Many 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	1,250,000			125,000	125,000	125,000	125,000	125,000	625,000
Equipment	6,050,000			605,000	605,000	605,000	605,000	605,000	3,025,000
Construction	3,600,000			360,000	360,000	360,000	360,000	360,000	1,800,000
<b>Expenditure Total</b>	<b>10,900,000</b>	<b>0</b>	<b>0</b>	<b>1,090,000</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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Ad Valorem	8,900,000			890,000	890,000	890,000	890,000	890,000	4,450,000
<b>Revenue Total</b>	<b>10,900,000</b>	<b>0</b>	<b>0</b>	<b>1,090,000</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.

# 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 mall access road

**Related Projects** 1016  
**Lead Dept/Division** Public Works / Traffic Engineering  
**Year Project Initiated** FY14



## 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. The project includes property acquisition in the form of an easement and drainage improvements.

## 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 number 436967.

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	255,000	255,000							
Land	155,547	155,547							
Construction	526,525			526,525					
<b>Expenditure Total</b>	<b>937,072</b>	<b>410,547</b>	<b>0</b>	<b>526,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	937,072	410,547		526,525					
<b>Revenue Total</b>	<b>937,072</b>	<b>410,547</b>	<b>0</b>	<b>526,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## 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.



# SE Indian Street Resurfacing (Dixie Hwy to St. Lucie Blvd)

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 101752  
**Location** Stuart  
**District** 2

**Project Limits** CR-A1A/SE Dixie Hwy. to SE St. Lucie Blvd.

**Related Projects**  
**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

The Board of County Commissioners has been approved to receive \$311,938 in Local Agency Program (LAP) grant funds in FY21 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 438347.\*

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	20,000	20,000							
Construction	371,938			371,938					
<b>Expenditure Total</b>	<b>391,938</b>	<b>20,000</b>	<b>0</b>	<b>371,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	311,938			311,938					
Road MSTU	80,000	20,000		60,000					
<b>Revenue Total</b>	<b>391,938</b>	<b>20,000</b>	<b>0</b>	<b>371,938</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile

# Bridge Replacements/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 52 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Gas Tax	500,000			50,000	50,000	50,000	50,000	50,000	250,000
Ad Valorem	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
<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>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Bridge Replacement life cycle is 75-100 years

Cyclic maintenance average cost is \$25,000/structure

# Jensen Beach Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101719  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** Skyline Heights Subdivision, Jensen Highlands Subdivision, and Indian Ridge Subdivision  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2013



## DESCRIPTION

The Infrastructure Reinvestment project includes restoration of neighborhood roadway and drainage infrastructure. This project completes the neighborhood restoration of the Skyline Heights, Jensen Highlands, and Indian Ridge subdivisions of Jensen Beach. The neighborhood restoration scope includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalk, and 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 reduce the infrastructure backlog.

## 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." There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	45,000	45,000							
Construction	2,251,000	526,000					1,725,000		
<b>Expenditure Total</b>	<b>2,296,000</b>	<b>571,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,725,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	526,000	526,000							
FPL Franchise Fee	1,770,000	45,000					1,725,000		
<b>Revenue Total</b>	<b>2,296,000</b>	<b>571,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,725,000</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Sewer force main installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# SE St. Lucie Blvd Resurfacing (Indian St to Ocean Blvd)

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101753  
**Location** Stuart  
**District** 2  
  
**Project Limits** SE Indian Street to SR-A1A (SE Ocean Boulevard)  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2015



## DESCRIPTION

The project is to mill and resurface SE St. Lucie Boulevard from SE Indian Street to SE Ocean Boulevard. The project also includes the removal and replacement of failing drainage piping and new pavement markings.

## BACKGROUND

This project was a MPO Project Priority #9 in 2015 and the Board of County Commissioners has been approved to receive \$864,408 in Local Agency Program (LAP) grant fund in FY21 for the project from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed into the FDOT work program. See FDOT project number 438348.\*

## 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	55,000	55,000							
Construction	856,408			856,408					
<b>Expenditure Total</b>	<b>911,408</b>	<b>55,000</b>	<b>0</b>	<b>856,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	756,408			756,408					
Road MSTU	155,000	55,000	10,000	90,000					
<b>Revenue Total</b>	<b>911,408</b>	<b>55,000</b>	<b>10,000</b>	<b>846,408</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/mile

# Leilani Heights Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101757  
**Location** Jensen Beach  
**District** 1

**Project Limits** Leilani Heights Subdivision

**Related Projects** Savannah Road Resurfacing & Bike Lanes  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities owned by Martin County, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood.

## BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	125,000	125,000							
Construction	1,367,000			1,367,000					
<b>Expenditure Total</b>	<b>1,492,000</b>	<b>125,000</b>	<b>0</b>	<b>1,367,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	65,000	65,000							
FPL Franchise Fee	1,367,000			1,367,000					
Ad Valorem	60,000	60,000							
<b>Revenue Total</b>	<b>1,492,000</b>	<b>125,000</b>	<b>0</b>	<b>1,367,000</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 five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# Hobe Hills Neighborhood Restoration

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	43
<b>Project Number</b>	101759
<b>Location</b>	Hobe Sound
<b>District</b>	3
<b>Project Limits</b>	Hobe Hills Subdivision
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Public Works/Capital Projects
<b>Year Project Initiated</b>	2017



**DESCRIPTION**

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and 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 reduce the infrastructure 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."

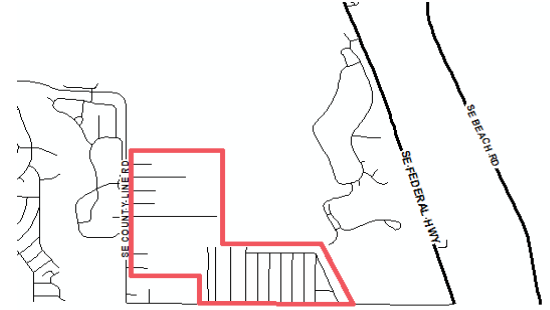
Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	130,000	130,000							
Construction	1,300,000			1,300,000					
<b>Expenditure Total</b>	<b>1,430,000</b>	<b>130,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>130,000</b>	<b>0</b>	<b>1,300,000</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**

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# Tropic Vista Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101760  
**Location** Tequesta  
**District** 3  
  
**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

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Tropic Vista subdivision along SE County Line Road.

## BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	130,000					130,000			
Construction	1,387,000						1,387,000		
<b>Expenditure Total</b>	<b>1,517,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>1,387,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	417,000					155,000	262,000		
Franchise Fee	200,000						200,000		
Ad Valorem	900,000						900,000		
<b>Revenue Total</b>	<b>1,517,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>1,362,000</b>	<b>0</b>	<b>0</b>
							<b>Total Unfunded</b>	<b>0</b>	

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# Zeus Park Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101765  
**Location** Hobe Sound  
**District** 3  
  
**Project Limits** Zeus Park Subdivision between US-1 and SE Dixie Highway.  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



## DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities, pavement milling, resurfacing, replacement of sidewalks, and 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 reduce the infrastructure 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	180,000						180,000		
Construction	1,540,000							1,540,000	
<b>Expenditure Total</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>1,540,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
FPL Franchise Fee	520,000							520,000	
Road MSTU	1,200,000						1,200,000		
<b>Revenue Total</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>520,000</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

## OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

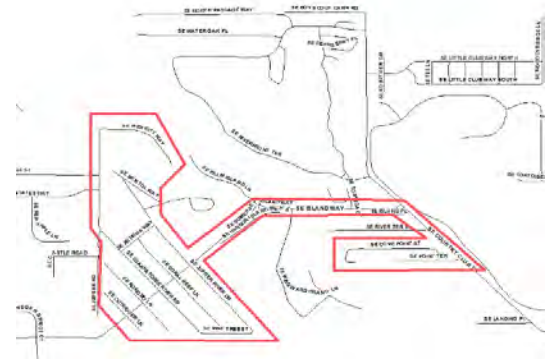


# South County Neighborhood Restoration

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 101767  
**Location** Jupiter  
**District** 3

**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

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and 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 reduce the infrastructure 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	120,000						120,000		
Construction	1,356,000							1,356,000	
<b>Expenditure Total</b>	<b>1,476,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>1,356,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
FPL Franchise Fee	1,476,000						220,000	1,256,000	
<b>Revenue Total</b>	<b>1,476,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>1,256,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# Intersection Improvements

**Category** Concurrency  
**CIP Rating Score** 39  
**Project Number** 1016  
**Location** County-wide  
**District** County-wide  
  
**Project Limits** County-wide  
  
**Related Projects** 101601, 101602, and 101603  
**Lead Dept/Division** Public Works / Traffic Engineering  
**Year Project Initiated** circa 1990



### DESCRIPTION

Design and construction of improvements at intersections on the roadway network. The projects are reviewed and prioritized annually by the Traffic Engineering Division staff 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.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	350,000			35,000	35,000	35,000	35,000	35,000	175,000
Construction	3,400,000			340,000	340,000	340,000	340,000	340,000	1,700,000
<b>Expenditure Total</b>	<b>3,750,000</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>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	3,750,000			375,000	375,000	375,000	375,000	375,000	1,875,000
<b>Revenue Total</b>	<b>3,750,000</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

Two new traffic signals is planned in FY20; however, the traffic signal is on the State Highway System and the operational costs will be reimbursed by the Florida Department of Transportation and the City of Stuart in accordance with their respective Maintenance and Compensation Agreements.

# SE Salerno Road - SE Cable Drive Turn Lane

**Category** Non-concurrency  
**CIP Rating Score** 39  
**Project Number** 101603  
**Location** Stuart  
**District** 4  
  
**Project Limits** SE Salerno Road from SE Redwood Avenue to SR-5 (US-1 / SE Federal Highway)  
  
**Related Projects** 1016  
**Lead Dept/Division** Public Works / Development Review  
**Year Project Initiated** 2020



## DESCRIPTION

In accordance with a Development Order issued to the property owner of vacant land north of SE Salerno Road, across from SE Cable Drive the developer will contribute funds to build an eastbound left and westbound right turn lane into the property. The County will fund the westbound left turn lane into SE Cable Drive and resurface the road from east of the roundabout to SR-5 (US-1 / SE Federal Highway).

## BACKGROUND

As part of the review of an application for development of property on the north side of SE Salerno Road across from SE Cable Drive the County agreed to accept payment in lieu of construction of an eastbound left and westbound right turn lane into the property directly across from SE Cable Drive. The County will fund the westbound left turn lane into SE Cable Drive and resurface the road from the western limit of the project to SR-5 (US-1 / SE Federal Highway).

## PROJECT ORIGINATION

Health/Safety Concerns

## JUSTIFICATION

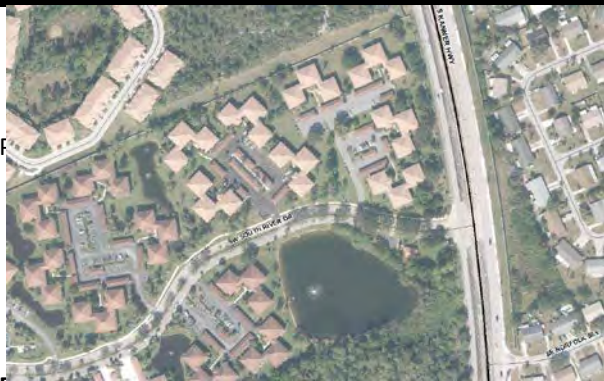
New roads are to required by the Land Development Regulations to be aligned with existing roads. The County encourages left turn lanes on two lane roads with posted speeds of 35 MPH or more. Many crashes have been reported at this intersection; an opposing westbound left turn lane at this location is needed and the road is need of resurfacing.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	0								
Construction	480,000			480,000					
<b>Expenditure 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>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	143,000		143,000						
Developer Funds	159,744			159,744					
Road MSTU	177,256		177,256						
<b>Revenue Total</b>	<b>480,000</b>	<b>0</b>	<b>320,256</b>	<b>159,744</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

## Traffic Signal on SR-76 (S Kanner Hwy) at SW South River Dr

**Category** Non-concurrency  
**CIP Rating Score** 23  
**Project Number** 101605  
**Location** SR-76 (S Kanner Highway) at SW South River Dr  
**District** 2  
  
**Project Limits** SR-76 (S Kanner Highway) at SW South River Dr  
  
**Related Projects**  
**Lead Dept/Division** Public Works / Traffic Engineering  
**Year Project Initiated** n/a



### DESCRIPTION

Install a traffic signal and a westbound right turn lane at the intersection of SR-76 (S Kanner Highway) at SW South River Drive

### BACKGROUND

The Board of County Commissioners directed staff to request the Florida Department of Transportation (FDOT) install a traffic signal and westbound right turn lane at this location; however, the FDOT has not determined that the traffic signal is warranted at this intersection. The FDOT has funded the design of the right turn lane in FY23.

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

This project was requested by the Board of County Commissioners.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	400,000					325,000			75,000
Land	25,000								25,000
Construction	988,000								988,000
<b>Expenditure Total</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>1,088,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	325,000					325,000			0
<b>Revenue Total</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded \$1,088,000**

### OPERATING BUDGET IMPACT

The cost to operate and maintain the traffic signal on the State Highway System is offset by a Maintenance and Compensation Agreement with the Florida Department of Transportation.

## SW Cargo Way Extension

**Category** Concurrency  
**CIP Rating Score** 37  
**Project Number** 101782  
**Location** Palm City  
**District** 5  
  
**Project Limits** from SW Citrus Boulevard 0.25 miles east to SW Cargo Way  
  
**Related Projects** SR-714 (SW Martin Highway) Widening  
**Lead Dept/Division** Public Works / Capital Projects  
**Year Project Initiated** 2021



### DESCRIPTION

Extend SW Cargo Way west 0.25 miles to SW Citrus Boulevard within existing unopened 30-foot wide right-of-way.

### BACKGROUND

During the design and right-of-way acquisition for the construction of SW Citrus Boulevard, certain unopened rights-of-way were abandoned in exchange for the right-of-way needed for SW Citrus Boulevard; however one 30-foot wide right-of-way was not abandoned and at its location, an intersection was built on SW Citrus Boulevard to accommodate the future traffic needs.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Sands Commerce Park currently has one access point on SR-714 (SW Martin Highway) through SW 42nd Avenue. The existing traffic volumes on SR-714 (SW Martin Highway) exceed the generalized capacity of the roadway and the Florida Department of Transportation will start to widen the road in 2020. This project will provide an additional connection to the County road network and provide a access for public safety responders.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	100,000			100,000					
Construction	489,000				489,000				
<b>Expenditure Total</b>	<b>589,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>489,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	589,000		189,000	100,000	300,000				
<b>Revenue Total</b>	<b>589,000</b>	<b>0</b>	<b>189,000</b>	<b>100,000</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

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$125,000/mile

# 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, SW 42nd Avenue, SW Deggeller Court, and SW Leighton Farm Avenue, the realignment of SW Leighton Farm Avenue, new sidewalks and bicycle lanes, lighting, and 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 and 436870.

**PROJECT ORIGATION** 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. The additional lanes are expected to provide the necessary capacity to serve the projected 2040 volumes.

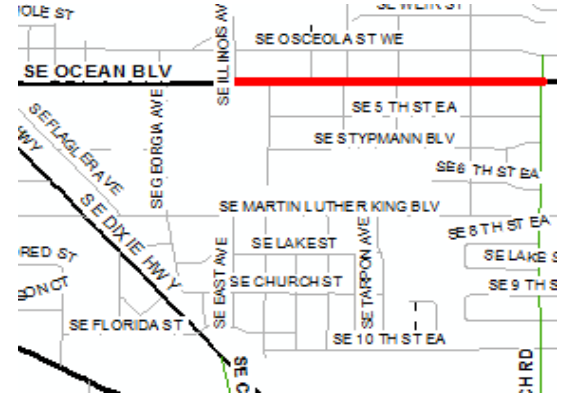
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	0								
Land	3,928,997			501,007	1,427,990	2,000,000			
Construction	19,889,999			19,801,640	88,359				
<b>Expenditure Total</b>	<b>23,818,996</b>	<b>0</b>	<b>0</b>	<b>20,302,647</b>	<b>1,516,349</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	23,818,996			20,302,647	1,516,349	2,000,000			
<b>Revenue Total</b>	<b>23,818,996</b>	<b>0</b>	<b>0</b>	<b>20,302,647</b>	<b>1,516,349</b>	<b>2,000,000</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.

# SE Ocean Boulevard Sidewalk

**Category** Non-concurrency  
**CIP Rating Score** 33  
**Project Number** 101105  
**Location** City of Stuart  
**District** 1  
  
**Project Limits** West of SE Hospital Ave to SE Palm Beach Rd  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2018



### DESCRIPTION

Construction of a 6-foot wide sidewalk along the north right-of-way of SE Ocean Boulevard from 155 feet west of SE Hospital Avenue to SE Palm Beach Road. The project connects the missing links of sidewalk along the north side of SE Ocean Boulevard.

### BACKGROUND

The Board of County Commissioners has been approved to receive \$500,000 in Local Agency Program (LAP) grant funds in FY23 from the Florida Department of Transportation (FDOT). \*The grant identified is programmed into the FDOT work program. See FDOT project number 438346.\*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The corridor has missing links of sidewalk on the north of the roadway. This project was the #4 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 FY23. Grant funds do not cover design/survey/contingency.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	45,000	45,000							
Construction	550,000					550,000			
<b>Expenditure Total</b>	<b>595,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	500,000					500,000			
Impact Fees	95,000	45,000				50,000			
<b>Revenue Total</b>	<b>595,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</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 5 years after construction of sidewalk will be minimal;  
 Sidewalk maintenance costs average \$1,500/mile

# SE Salerno Road Sidewalk

**Category** Non-concurrency  
**CIP Rating Score** 33  
**Project Number** 101107  
**Location** Stuart  
**District** 4  
  
**Project Limits** Willoughby Blvd. to Cable Drive  
  
**Related Projects** Hunter Lake Turn Lane  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019



### DESCRIPTION

Construction of an 6-foot wide sidewalk along the north right-of-way of SE Salerno Road from SE Willoughby Boulevard to approximately 88 feet west of SE Cable Drive. The project connects the missing links of sidewalk along the north side of SE Salerno Road. A private developer is required to complete the missing sidewalk link between SE Cable Drive and US-1 / SE Federal Highway.

### BACKGROUND

The Board of County Commissioners has been approved to receive \$352,563 in Local Agency Program (LAP) grant funds in FY21 from the Florida Department of Transportation (FDOT). \*The grant identified is programmed into the FDOT work program. See FDOT project number 44072.\*

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

The corridor has missing links of sidewalk on the north of the roadway. This project was ranked by the MPO, BPAC, and CAC as the #1 TAP grant submittal for FY20 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.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	65,000			65,000					
Construction	425,418				425,418				
<b>Expenditure Total</b>	<b>490,418</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>425,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	352,563				352,563				
Impact Fees	87,855		87,855						
Ad Valorem	50,000			50,000					
<b>Revenue Total</b>	<b>490,418</b>	<b>0</b>	<b>87,855</b>	<b>50,000</b>	<b>352,563</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 5 years after construction of sidewalk will be minimal;  
 Sidewalk maintenance costs average \$1,500/mile



# SE MacArthur Blvd Crosswalk at House of Refuge

**Category** Non-concurrency  
**CIP Rating Score** 33  
**Project Number** 101108  
**Location** SE MacArthur Boulevard at the House of Refuge  
**District** 1



**Project Limits**

**Related Projects**  
**Lead Dept/Division** Public Works / Capital Projects  
**Year Project Initiated** FY21



**DESCRIPTION**

The project creates a pedestrian connection from the House of Refuge and the beach to the County's public dock on the Indian River Lagoon. The project includes striped and signed crosswalk over SE MacArthur Boulevard and a boardwalk connection to the dock; the project also includes speed tables north and south of the crosswalk away from the on-street parking area.

**BACKGROUND**

There is on-street parking on the east side of SE MacArthur Boulevard for patrons of the House of Refuge and the public beach. There is a public dock on the west side of SE MacArthur Boulevard that provides access to the Indian River Lagoon. The two County facilities are not connected, thus creating an unsafe condition and Federal regulations require upgrades to meet ADA accessibility.

**PROJECT ORIGINATION**

Commissioners

**JUSTIFICATION**

This project was requested by the District 1 and District 3 Commissioners.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	30,000								30,000
Land	0								0
Construction	152,000								152,000
<b>Expenditure Total</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	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>182,000</b>

**OPERATING BUDGET IMPACT**

To be determined.

# 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/Administration  
**Year Project Initiated** ongoing



### DESCRIPTION

Expenditures for annual commitments including railroad leases, GPS & asset documentation, rehabilitation/reconstruction of County maintained facilities licensed over FEC and CSX railroad crossings. Martin County has license agreements from Florida East Coast Railway, LLC (FEC) for 18 at grade crossing licenses and CSX for 4 at grade crossings. 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 \$152,000. Martin County's Settlement Agreement with Brightline Trains, LLC limits reimbursement for crossing rehabilitation for 14 years from the date Brightline/Virgin begins passenger revenue operations to an amount not-to-exceed \$251,000 each calendar year. FEC Land Leases currently total \$100,000 per year.

### PROJECT ORIGATION

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>
<b>Total Unfunded</b>									<b>0</b>

### 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** 1

**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 ORIGATION

Committees

## JUSTIFICATION

The Hutchinson Island MSTU was created to fund the Hutchinson island Coalition planning and implementation of projects.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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

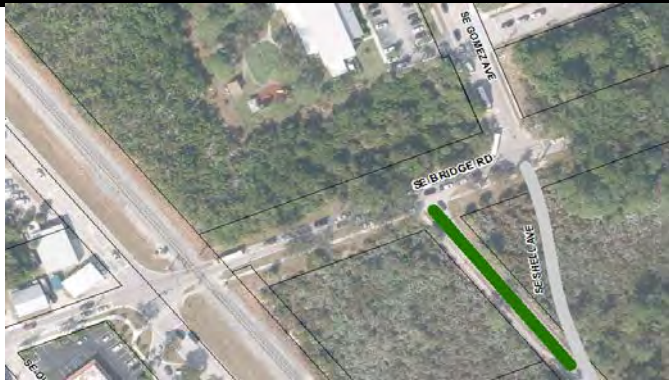
New improvements will cost a total \$24,000 a year in landscape maintenance. Funds will be allocated in operating budget for maintenance.

# SE Shell Avenue Realignment

**Category** Non-concurrency  
**CIP Rating Score** 28  
**Project Number** 101773  
**Location** Hobe Sound  
**District** 3

**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 is to realign SE Shell Avenue to intersect CR-708 (SE Bridge Road) with SE Gomea Avenue. Land acquisition / exchange is required for new alignment right-of-way. In addition, the traffic signal at the intersection will have to be modified and the Board of COunty Commissioners will be asked to amend and approved development order and Preserve Area Management Plan. The project will include replanting of the existing right-of-way to mitigate the environmental impacts to the PAMP.

**BACKGROUND**

The project includes a safety enhancement of an offset intersection within a school zone and nearby railroad tracks.

**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.

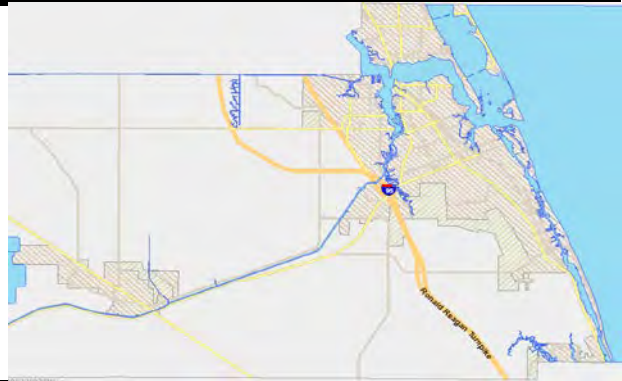
Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	155,000			155,000					
Construction	800,000								800,000
<b>Expenditure Total</b>	<b>955,000</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	155,000			155,000					
<b>Revenue Total</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>800,000</b>

**OPERATING BUDGET IMPACT**

The project construction is not programmed, so there is no impact the future operating budget at this time.

## Dirt Road Paving (Urban Service District)

**Category** Non-concurrency  
**CIP Rating Score** 27  
**Project Number** 101778  
**Location** County-wide  
**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 Districts that are currently maintained by the County. The projects include roadway improvements in accordance with the Martin County Standards for Road and Site Construction and may include replacement of existing drainage pipes or swales.

**BACKGROUND**

The County maintains approximately 11 miles of 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 maintain 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					
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	400,000					50,000	50,000	50,000	250,000
Construction	2,400,000					300,000	300,000	300,000	1,500,000
<b>Expenditure Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
<b>Total Unfunded</b>									
<b>0</b>									
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	2,800,000					350,000	350,000	350,000	1,750,000
<b>Revenue Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>

**OPERATING BUDGET IMPACT**

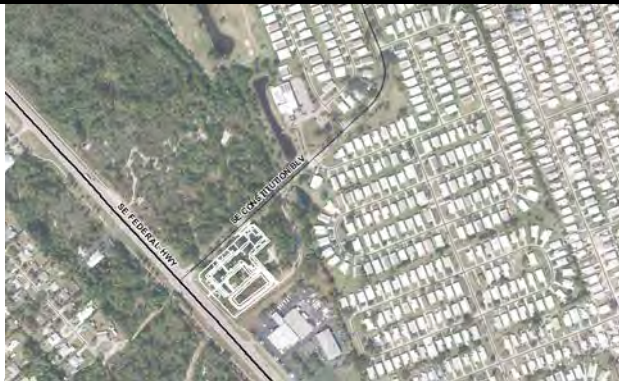
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;  
 Drainage structures installed have a 50-100 year life cycle;  
 Resurfaced asphalt pavement will have a 25-30 year life cycle at \$125,000/mile

# Traffic Signal on US-1 (SE Federal Hwy) at SE Constitution Blvd

**Category** Non-concurrency  
**CIP Rating Score** 23  
**Project Number** 101606  
**Location** US-1 / SE Federal Hwy at SE Constitution Blvd  
**District** 3

**Project Limits** US-1 / SE Federal Hwy at SE Constitution Blvd

**Related Projects** None  
**Lead Dept/Division** Public Works / Traffic Engineering  
**Year Project Initiated** n/a



## DESCRIPTION

Install a traffic signal at the intersection of US-1 (SE Federal Highway) at SE Constitution Boulevard.

## BACKGROUND

The Board of County Commissioners approved development along SE Constitution Boulevard at its intersection with US-1 / SE Federal Highway, which is a state highway. Subsequently, the Board of County Commissioners directed staff to request the Florida Department of Transportation (FDOT) install a traffic signal at this location; however, the FDOT has not determined that the traffic signal is warranted at this intersection.

## PROJECT ORIGINATION

Commissioners

## JUSTIFICATION

This project was requested by the Board of County Commissioners.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	75,000								75,000
Land	0								0
Construction	475,000								475,000
<b>Expenditure Total</b>	<b>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>550,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
State Funds	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>\$550,000</b>

## OPERATING BUDGET IMPACT

The cost to operate and maintain the traffic signal on the State Highway System is offset by a Maintenance and Compensation Agreement with the Florida Department of Transportation.

# Multimodal Pathways

**Category** 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 multi-modal facilities (sidewalks, pedestrian facilities & bikeways) on County maintained roadways to provide new multi-modal capacity, improve ADA accessibility & 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 multi-modal facilities - sidewalks, pedestrian facilities, bikeways, or a combination thereof. Construction of multi-modal pathways has been included in the CIP since the 1990's. The 2040 Long Range Transportation Plan 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 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	480,000								480,000
<b>Expenditure Total</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Impact Fees	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>480,000</b>

## OPERATING BUDGET IMPACT

Maintenance costs during the first 5 years after construction of sidewalk will be minimal; Sidewalk maintenance costs average \$1,500/mile

## Traffic Safety Measures

**Category** Non-concurrency  
**CIP Rating Score** 15  
**Project Number** 1064  
**Location** County-wide  
**District** County-wide  
  
**Project Limits** County-wide  
  
**Related Projects**  
**Lead Dept/Division** Public Works / Traffic Engineering  
**Year Project Initiated** 2020



### DESCRIPTION

Projects implemented will be prioritized in accordance with a policy consistent with the Land Development Regulations and will be vetted by the affected residents in the neighborhoods where intended.

### BACKGROUND

The Board of County Commissioners receives regular requests for traffic calming within or around residential neighborhoods and in July 2019, the Board of County Commissioners funded this program to be used as appropriate to calm traffic and implement small-scale safety measures.

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

Board of County Commissioners priority planning.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	3,500,000			350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Expenditure Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Road MSTU	3,500,000			350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Revenue Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

To be determined.



## NW Wright Blvd and NW Alice St Extensions

**Category** Non-concurrency  
**CIP Rating Score** 9  
**Project Number** 101604  
**Location** NW Wright Boulevard at NW Alice Street  
**District** 1  
  
**Project Limits** NW Wright Boulevard at NW Alice Street  
  
**Related Projects** None  
**Lead Dept/Division** Public Works / Capital Projects  
**Year Project Initiated** n/a



### DESCRIPTION

Extend NW Wright Boulevard easterly across the Florida East Coast Railway to NW Alice Street and extend NW Alice Street southerly to the extension of NW Wright Boulevard. This project includes the removal of NW Alice Street across the railway.

### BACKGROUND

The City of Stuart recently amended and approved a development that allowed the removal of a gate that previously restricted access to the development from NW Alice Street. The removal of the restriction has allowed more traffic onto NW Alice Street over the Florida East Coast Railway to NW Dixie Highway. This project is in lieu of a traffic signal at the intersection of NW Alice Street and NW Dixie Highway.

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

This project was requested by the District 1 Commissioner.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	500,000								500,000
Land	1,621,500								1,621,500
Construction	2,710,000								2,710,000
<b>Expenditure Total</b>	<b>4,831,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,831,500</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
	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>

**Total Unfunded \$4,831,500**

### OPERATING BUDGET IMPACT

A new lease with the Florida East Coast Railway will be required with an estimated annual cost of \$3,500. Crossing rehabilitation will be required once every five years with an estimated cost of \$75,000.

# NE Plantation Rd Sidewalk

**Category** Non-concurrency  
**CIP Rating Score** 3  
**Project Number** 101110  
**Location** NE Plantation Road  
**District** 1

**Project Limits** NE MacArthur Boulevard to NE Tradewind Lane

**Related Projects**  
**Lead Dept/Division** Public Works / Capital Projects  
**Year Project Initiated** 2021



### DESCRIPTION

Construct a 6-foot wide sidewalk on the northeast side of NE Plantation Road from NE MacArthur Boulevard to NE Tradewind Lane. This project includes coordination with Indian River Plantation and various condominium associations. This project will require property acquisition in the form of an easement, drainage accommodations, and landscaping.

### BACKGROUND

The residents in the condominiums along NE Plantation Road, NE Tradewind Lane, and NE Gulfstream Way have access to the swimming pool and tennis courts on the south side of NE MacArthur Boulevard. There is one sidewalk and crosswalk across NE MacArthur Boulevard at the end of NE Tradewind Lane. A new sidewalk along NE Plantation Road will provide an alternative route for those residents wishing to access the swimming pool and tennis courts on the south side of NE MacArthur Boulevard.

### PROJECT ORIGATION

Commissioners

### JUSTIFICATION

This project was requested by the District 1 Commissioner.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	32,500								32,500
Land	25,000								25,000
Construction	53,000								53,000
<b>Expenditure Total</b>	<b>110,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,500</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
	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>\$110,500</b>

### OPERATING BUDGET IMPACT

To be determined

# SE Dixie Highway & SE Florida Street Sidewalks

**Category** Non-concurrency  
**CIP Rating Score** N/A  
**Project Number** 101106  
**Location** City of Stuart  
**District** 2  
  
**Project Limits** SE Dixie Hwy from SE 6th St to SE 5th St and SE Florida St from SE Johnson Ave to SE Dixie Hwy  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2017



## DESCRIPTION

Construction of a 6-foot wide sidewalk along the southwestern right-of-way of CR-A1A (SE Dixie Highway) from SE 6th Street to SE 5th Street and along the southern right-of-way of SE Florida Street from SE Johnson Avenue to SE Dixie Highway.

## BACKGROUND

The Board of County Commissioners has been approved to receive \$302,955.00 in Local Agency Program (LAP) grant funds in FY21 from the Florida Department of Transportation (FDOT). The project will be performed and administered on behalf of the City of Stuart via an Interlocal Agreement. \*The grant identified is programmed into the FDOT work program. See FDOT project number 441567.\*

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

The City of Stuart's SE 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 Metropolitan Planning Organization's (MPO) advisory boards in 2014 and 2015. The SE Dixie Highway Project will help connect the NW 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	411,396			411,396					
<b>Expenditure Total</b>	<b>411,396</b>	<b>0</b>	<b>0</b>	<b>411,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	302,955			302,955					
City Funds	108,441			108,441					
<b>Revenue Total</b>	<b>411,396</b>	<b>0</b>	<b>0</b>	<b>411,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

No impact on operating budget - To be maintained by the City of Stuart

# NW Green River Parkway Sidewalk

**Category** Non-concurrency  
**CIP Rating Score** N/A  
**Project Number** 101109  
**Location** City of Stuart  
**District** 1

**Project Limits** Green River Pkwy from NW Dixie Hwy to Baker Rd.

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019



## DESCRIPTION

Construction of an 8-foot wide sidewalk along the eastern right-of-way line of NW Green River Parkway between NW Dixie Highway and NW Baker Road.

## BACKGROUND

The Board of County Commissioners has been approved to receive \$371,998.00 in Local Agency Program (LAP) grant funds in FY21-22 from the Florida Department of Transportation (FDOT). The project will be performed and administered on behalf of the City of Stuart via an Interlocal Agreement. \*The grant identified is programmed into the FDOT work program. See FDOT project number 444345.\*

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

The City of Stuart's 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 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	491,998					491,998			
<b>Expenditure Total</b>	<b>491,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,998</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Grant	371,998					371,998			
City Funds	120,000					120,000			
<b>Revenue Total</b>	<b>491,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,998</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

No impact on operating budget - To be maintained by the City of Stuart

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
SOLID WASTE EXPENDITURE SUMMARY**

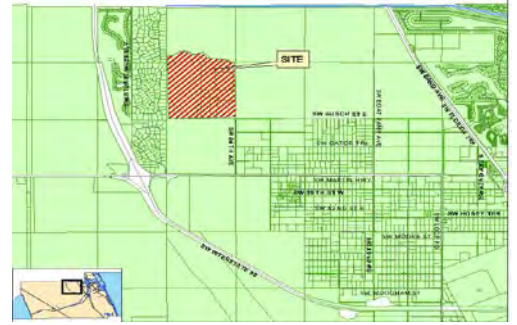
Project	C or N	CIP Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY 2025	FY2026-FY2030
Landfill Roadway (4004)	N	43	300,000	200,000	0	100,000	0	0	0	0	0
Solid Waste Equipment (4958)	N	40	4,121,000	0	0	146,000	335,000	450,000	400,000	455,000	2,335,000
Transfer Station Floor Replacement (4001)	N	39	450,000	300,000	0	150,000	0	0	0	0	0
Relocation of Recycling, Vegetative, and Public Convenience (4904)	N	35	2,795,000	620,000	0	500,000	1,600,000	75,000	0	0	0
Transfer Station Scale Replacement (4009)	N	30	535,000	360,000	0	0	0	0	0	0	175,000
Transfer Station Capital Improvements (4965)	N	27	350,000	0	0	350,000	0	0	0	0	0
Perimeter Fencing (4017)	N	18	100,000	0	0	100,000	0	0	0	0	0
Equipment Building Addition (4034)	N	18	250,000	0	0	250,000	0	0	0	0	0
Staff Offices and Public Restrooms (4015)	N	15	1,250,000	750,000	0	500,000	0	0	0	0	0
<b>Expenditure Totals</b>			<b>10,151,000</b>	<b>2,230,000</b>	<b>0</b>	<b>2,096,000</b>	<b>1,935,000</b>	<b>525,000</b>	<b>400,000</b>	<b>455,000</b>	<b>2,510,000</b>

**SOLID WASTE REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY 2025	FY2026-FY2030
Solid Waste Fees	10,151,000	2,230,000	0	2,096,000	1,935,000	525,000	400,000	455,000	2,510,000
<b>Revenue Totals</b>	<b>10,151,000</b>	<b>2,230,000</b>	<b>0</b>	<b>2,096,000</b>	<b>1,935,000</b>	<b>525,000</b>	<b>400,000</b>	<b>455,000</b>	<b>2,510,000</b>

## Landfill Roadway

**Category** Non-concurrency  
**CIP Rating Score** 43  
**Project Number** 4004  
**Location** Palm City  
**District** 5



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved during FY15 CIP Workshop



**DESCRIPTION**

Improve 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 renovation 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	300,000	200,000		100,000					
<b>Revenue 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>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Reduction in equipment maintenance costs.

# Solid Waste Equipment

**Category** Non-concurrency  
**CIP Rating Score** 40  
**Project Number** 4958  
**Location** Palm City  
**District** 5

**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. The amount programmed in for pump out boats replacement is the estimated County share of a State grant the Department will be applying for.

### 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	4,121,000			146,000	335,000	450,000	400,000	455,000	2,335,000
<b>Expenditure Total</b>	<b>4,121,000</b>			<b>146,000</b>	<b>335,000</b>	<b>450,000</b>	<b>400,000</b>	<b>455,000</b>	<b>2,335,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	4,121,000			146,000	335,000	450,000	400,000	455,000	2,335,000
<b>Revenue Total</b>	<b>4,121,000</b>			<b>146,000</b>	<b>335,000</b>	<b>450,000</b>	<b>400,000</b>	<b>455,000</b>	<b>2,335,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

New equipment decreases maintenance costs which can exceed \$100,000 per year.

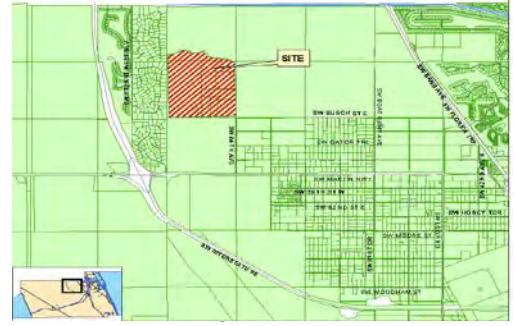
## FY 2021 Solid Waste Equipment Replacement Schedule - CIP 4958

Name of Equipment	Make	Year	ID #	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Fuel Truck	Mack	1999	17576						
277DSkid Steer w/attachment	Caterpillar	2007	53907	86,000					
330DL Hydraulic Excavator	Caterpillar	2007	54657						450,000
IT 62H Loader	Caterpillar	2008	55581						
JCB 940 Forklift	JCB	2009	56221		95,000				
Truck Tractor	Mack	2011	56656		160,000				
962K Loader (MT)	Caterpillar	2012	57755						450,000
Tanker 6000 Gal.	Walker	2012	58070		80,000				
D6K2 Dozer	Caterpillar	2012	57841					200,000	
Pumpout Boat	Pump Klean	2012	58359	30,000					
Pumpout Boat	Pump Klean	2012	58360	30,000					
330DL Hydraulic Excavator	Caterpillar	2013	58117			450,000			
962K Loader	Caterpillar	2014	58696				400,000		
Truck Tractor	Mack	2014	58213					165,000	
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						
336F Hydraulic Excavator	Caterpillar	2016	60302						
962M Loader	Caterpillar	2017	61524						450,000
Mack Water Truck	Mack	2017	61584						
CAT DP25N Forklift	Caterpillar	2017	60387						
Volvo L150H	Volvo	2019	62664						450,000
<b>10-Year Total</b>	<b>4,121,000</b>		<b>Total</b>	<b>146,000</b>	<b>335,000</b>	<b>450,000</b>	<b>400,000</b>	<b>455,000</b>	<b>2,335,000</b>



# Transfer Station Floor Replacement

**Category** Non-concurrency  
**CIP Rating Score** 39  
**Project Number** 4001  
**Location** Palm City  
**District** 5



**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 FY21 part of 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.

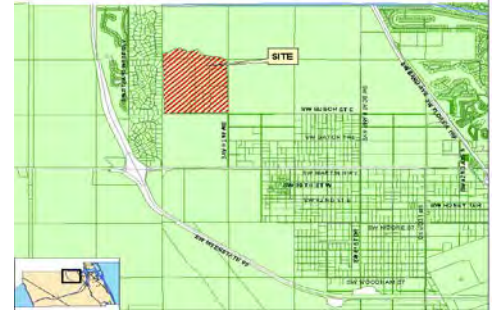
Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	450,000	300,000		150,000					
<b>Expenditure Total</b>	<b>450,000</b>	<b>300,000</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	450,000	300,000		150,000				0	
<b>Revenue Total</b>	<b>450,000</b>	<b>300,000</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**

There is no impact to the operating budget. 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** 5  
  
**Project Limits** Martin County Landfill / Transfer Facility



**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved during FY19 CIP Workshop



### DESCRIPTION

Phase 1: Additional funding for purchase of property (FY21) : Phase 2 (FY22): 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 (FY23): 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 into 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. 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Land	500,000			500,000					
Construction	2,295,000	620,000			1,600,000	75,000			
<b>Expenditure Total</b>	<b>2,795,000</b>	<b>620,000</b>		<b>500,000</b>	<b>1,600,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	2,795,000	620,000		500,000	1,600,000	75,000	0		
<b>Revenue Total</b>	<b>2,795,000</b>	<b>620,000</b>		<b>500,000</b>	<b>1,600,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

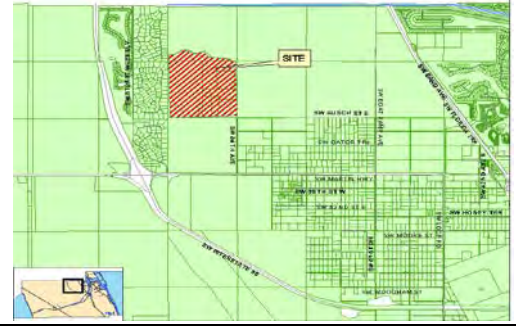
There will be an unknown increase in the operating budget for the additional property and facilities.

# Transfer Station Scale Replacement

**Category** Non-concurrency  
**CIP Rating Score** 30  
**Project Number** 4009  
**Location** Palm City  
**District** 5

**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved during FY17 CIP Workshop



**DESCRIPTION**  
 Addition of an outbound scale and associated site improvements in FY28.

**BACKGROUND**  
 Due to increased traffic, staff is anticipating the need for an additional scale in FY28. The exact timing for the additional scale will be adjusted as necessary in future CIP presentations.

**PROJECT ORIGATION** Infrastructure Needs

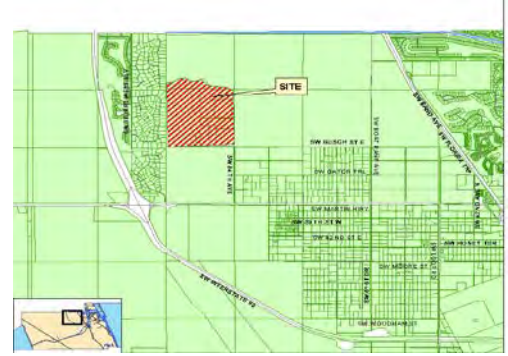
**JUSTIFICATION**  
 Increased traffic at the site will require addition of an outbound scale.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	535,000	360,000							175,000
<b>Expenditure Total</b>	<b>535,000</b>	<b>360,000</b>		0	0	0	0	0	175,000
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	535,000	360,000		0					175,000
<b>Revenue Total</b>	<b>535,000</b>	<b>360,000</b>		0	0	0	0	0	175,000
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**  
 There will be an increase in the operating budget associated with the additional scale.

# Transfer Station Building Capital Improvements

**Category** Non-Concurrency  
**CIP Rating Score** 27  
**Project Number** 4965  
**Location** Palm City  
**District** 5  
  
**Project Limits** Martin County Landfill / Transfer Facility  
  
**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved during FY20 CIP Workshop



**DESCRIPTION**

Renewal, replacement, and addition of minor facility enhancements such as building rehabilitations, shelters, guard rails, landscaping, security enhancements, and similar needs.

**BACKGROUND**

Throughout the year minor facility enhancements are needed to keep the facility operations running.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Minor facility enhancements are needed both to keep the facility running efficiently and to maintain infrastructure already installed on the site.

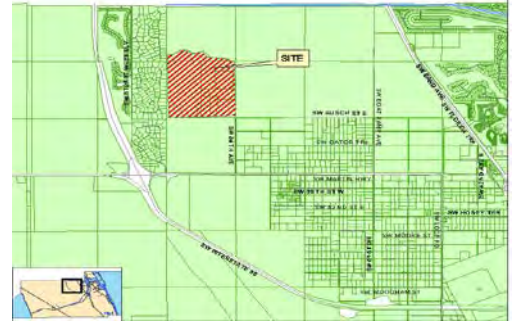
Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	350,000			350,000					
<b>Expenditure Total</b>	<b>350,000</b>			<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	350,000			350,000					
<b>Revenue 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>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

There will a minimal impact to the operating budget.

# Perimeter Fencing

**Category** Non-concurrency  
**CIP Rating Score** 18  
**Project Number** 4017  
**Location** Palm City  
**District** 5



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved during FY20 CIP Workshop



## DESCRIPTION

Installation of fencing around the construction and demolition debris area.

## BACKGROUND

Part of the operations for the construction and demolition debris area is outside and on windy days debris is blown from the processing area to other areas of the transfer station property.

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

Fencing will help keep debris contained and stop it from being spread throughout the site. Also, the fencing will help keep this processing area separate from the other areas of the transfer station site.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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

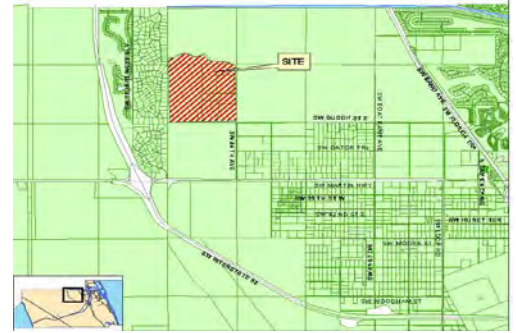
There will be a slight increase in the operating budget for maintenance of the fencing.

# Equipment Building Addition

**Category** Non-Concurrency  
**CIP Rating Score** 18  
**Project Number** 4034  
**Location** Palm City  
**District** 5

**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved during FY20 CIP Workshop



### DESCRIPTION

Design, permitting, and construction of a covered area to protect equipment assets from the weather.

### BACKGROUND

The covered structure will be used to house Transfer Station Equipment. Currently there is no covered area to store large pieces of equipment.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

This covered structure will be used to protect equipment from the weather.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	250,000			250,000					
<b>Expenditure Total</b>	<b>250,000</b>			<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	250,000			250,000					
<b>Revenue Total</b>	<b>250,000</b>			<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

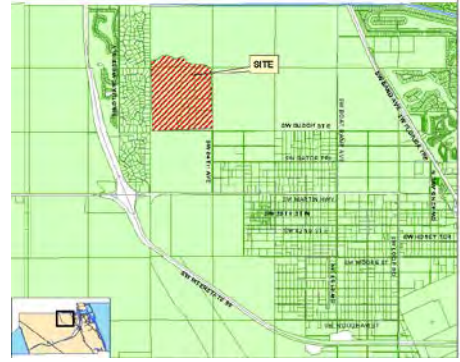
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There will be an unknown cost of maintaining the additional structure.

## Staff Offices and Public Restrooms

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	15
<b>Project Number</b>	4015
<b>Location</b>	Palm City
<b>District</b>	5
 <b>Project Limits</b>	 Martin County Landfill / Transfer Facility
 <b>Related Projects</b>	
<b>Lead Dept/Division</b>	Solid Waste
<b>Year Project Initiated</b>	Approved during FY19 CIP 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 ORIGINATION

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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering	44,715	44,715							
Construction	1,205,285	705,285		500,000					
<b>Expenditure Total</b>	<b>1,250,000</b>	<b>750,000</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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Solid Waste Fees	1,250,000	44,715	705,285	500,000		0	0		
<b>Revenue Total</b>	<b>1,250,000</b>	<b>44,715</b>	<b>705,285</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There will be an unknown increase in the operating budget for electricity and maintenance of the new facility.

**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
STORMWATER EXPENDITURE SUMMARY**

Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
Stormwater Infrastructure	N	62	4,780,000	0	0	280,000	500,000	500,000	500,000	500,000	2,500,000
Mockingbird Lane Resiliency	N	48	1,460,000	0	1,300,000	160,000	0	0	0	0	1,300,000
Palm City Farms Stormwater	N	36	2,100,000	300,000	1,500,000	300,000	0	0	0	0	1,500,000
Heavy Equipment Replacement	N	34	7,155,000	0	0	605,000	450,000	450,000	450,000	450,000	4,750,000
Merritt Way Resiliency	N	33	1,060,000	0	1,000,000	60,000	0	0	0	0	1,000,000
East Fork Creek Culvert	N	32	900,000	0	900,000	0	0	0	0	0	900,000
Hobe Sound Pump Station Phase 1	N	30	1,275,000	75,000	1,200,000	0	0	0	0	0	1,200,000
Hope Sound Pump Station Phase 2	N	30	1,200,000	0	1,200,000	0	0	0	0	0	1,200,000
<b>Expenditure Totals</b>			<b>19,930,000</b>	<b>375,000</b>	<b>7,100,000</b>	<b>1,405,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>14,350,000</b>

**STORMWATER MANAGEMENT REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 - FY2030
Gas Tax		7,155,000		0	605,000	450,000	450,000	450,000	450,000	4,750,000
Stormwater MSTU		300,000	300,000	0	0	0	0	0	0	0
Franchise Fee		5,375,000	75,000	300,000	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Expenditure Totals</b>		<b>12,830,000</b>	<b>375,000</b>	<b>300,000</b>	<b>1,105,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>7,250,000</b>



## 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** PWD/ Stormwater



### 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.

### 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 STAs, some repairs are for public safety.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,780,000			280,000	500,000	500,000	500,000	500,000	2,500,000
<b>Expenditure Total</b>	<b>4,780,000</b>	<b>0</b>		<b>280,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Franchise Fees	4,780,000			280,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>4,780,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Life cycle maintenance and restoration keeps operating budget level and reduces complaints and repair costs.

# SW Mockingbird Lane Resiliency

**Category** Non-concurrency  
**CIP Rating Score** 48  
**Project Number** TBD  
**Location** Palm City  
**District** 5

**Project Limits** Palm City

**Related Projects**  
**Lead Dept/Division** PWD/Field Operations  
**Year Project Initiated** 2021



### DESCRIPTION

Mill and resurface the roadway with potential to raise roadway elevation. Install weir with backflow prevention device to prevent tidal flooding of the roadway. Install roadside seawall to reduce flooding of the roadway from the south during periods of heavy rain in conjunction with high tide events and storm surge.

### BACKGROUND

The County's Resilience program will coordinate climate resiliency planning strategies as an integrated component of overall agency operations. Under the resilience program, pilot projects will be conducted to develop strategies for addressing flooding impacts caused by sea level rise and increased storm intensity. Information gained from these projects will be used to develop a project prioritization protocol for future use. Flooding on SW Mockingbird Lane is caused by a combination of high tides and storm surge. As such, this site has been selected for the pilot program.

### PROJECT ORIGATION

Coastal Resiliency

### JUSTIFICATION

Martin County is currently coordinating technical data and policy response among planning, floodplain management, and coastal projects. This work involves mitigation practices to reduce flood risk in coastal areas resulting from high-tide events, storm surge, flash floods, stormwater runoff, and the related impacts of sea-level rise.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	160,000			160,000					
Construction	1,300,000								1,300,000
<b>Expenditure Total</b>	<b>1,460,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Franchise Fees	160,000			160,000					
<b>Revenue Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>1,300,000</b>

### OPERATING BUDGET IMPACT

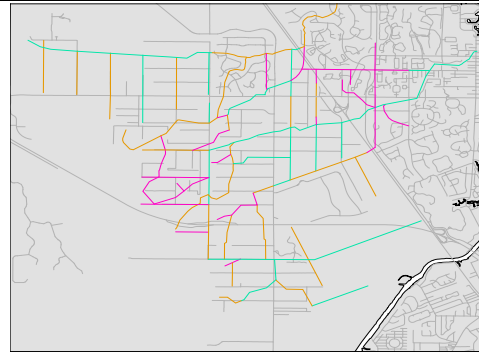
Resurfaced asphalt has a 15-20 year cycle at \$125,000 per mile. Maintenance costs of the roadway are expected to be minimal. Seawalls have a 30-50 year cycle at \$1,100 per foot.

# 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** PWD/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. Modelling will provide a framework to identify areas that require remedial measures and prioritize the improvements as funding becomes available. This sheet was funded through the FY18 fund balance process, and work will continue through FY21.

### 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 level of service." This project will reduce the risk of the flooding.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	600,000	300,000		300,000					
Construction	1,500,000								1,500,000
<b>Expenditure Total</b>	<b>2,100,000</b>	<b>300,000</b>		<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Stormwater MSTU	300,000	300,000							
Franchise Fees	300,000		300,000						
<b>Revenue Total</b>	<b>600,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>1,500,000</b>	

### OPERATING BUDGET IMPACT

Maintenance frequency of County maintained assets will not be affected and 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.

# 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** PWD/Field Operations  
**Year Project Initiated** 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 FY21 heavy equipment replacement backlog is \$2,650,000. The FY21 annual cost to meet mandated requirements is \$605,000. Often key pieces of heavy equipment are retained well beyond their useful lifecycle. Retention of equipment beyond its effective service life increases the cost of maintenance to keep them operational, and results in more equipment down time.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Addressing 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	7,155,000			605,000	450,000	450,000	450,000	450,000	4,750,000
<b>Expenditure Total</b>	<b>7,155,000</b>	<b>0</b>	<b>0</b>	<b>605,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>4,750,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Gas Tax	7,155,000			605,000	450,000	450,000	450,000	450,000	4,750,000
<b>Revenue Total</b>	<b>7,155,000</b>	<b>0</b>	<b>0</b>	<b>605,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>4,750,000</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Replacement of heavy equipment will reduce the maintenance cost, which has been steadily rising as the equipment ages. 50% of the heavy equipment is more than 10 years old, and over 40% of the equipment exceeds the estimated service life measured through years or service hours as appropriate.

## SE Merritt Way Resiliency

**Category** Non-concurrency  
**CIP Rating Score** 33  
**Project Number** TBD  
**Location** Jupiter  
**District** 3

**Project Limits** Jupiter

**Related Projects**

**Lead Dept/Division** PWD/Field Operations  
**Year Project Initiated** 2021



**DESCRIPTION**

Raise roadway elevation, mill and resurface roadway. Evaluate potential mitigation measures and incorporate these measures as appropriate.

**BACKGROUND**

The County’s Resilience program will coordinate climate resiliency planning strategies as an integrated component of overall agency operations. Under the resilience program, pilot projects will be conducted to develop strategies for addressing flooding impacts caused by sea level rise and increased storm intensity. Information gained from these projects will be used to develop a project prioritization protocol for future use. Flooding on SE Merritt Way is caused by a combination of high tides and storm surge. As such, this site has been selected for the pilot program.

**PROJECT**

Coastal Resiliency

**ORIGINATION**

**JUSTIFICATION**

Martin County is currently coordinating technical data and policy response among planning, floodplain management, and coastal projects. This work involves mitigation practices to reduce flood risk in coastal areas resulting from high-tide events, storm surge, flash floods, stormwater runoff, and the related impacts of sea-level rise.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	60,000			60,000					
Construction	1,000,000								1,000,000
<b>Expenditure Total</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Franchise Fees	60,000			60,000					
<b>Revenue Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

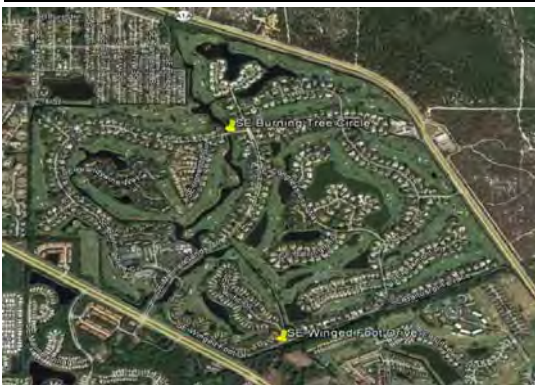
**Total Unfunded 1,000,000**

**OPERATING BUDGET IMPACT**

Resurfaced asphalt has a 15-20 year cycle at \$125,000 per mile. Maintenance costs of the roadway are expected to be minimal.

# East Fork Creek Culvert Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 32  
**Project Number** TBD  
**Location** South County  
**District** 3  
  
**Project Limits** Located within the Mariner Sands subdivision  
  
**Related Projects**  
**Lead Dept/Division** PWD /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. The pipes should also be increased in diameter to account for peak flows during severe rain events.

**BACKGROUND**

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.

**PROJECT**

Infrastructure Needs

**ORIGINATION**

**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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem	0								
Stormwater 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>900,000</b>

**OPERATING BUDGET IMPACT**

Annual maintenance costs will be the responsibility of the Mariner Sands POA.

# 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** PWD/Stormwater  
**Year Project Initiated** 2019



**DESCRIPTION**

Construction of an 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	75,000	75,000							
Construction	1,200,000								1,200,000
<b>Expenditure Total</b>	<b>1,275,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
FPL Franchise	75,000	75,000							
<b>Revenue Total</b>	<b>75,000</b>	<b>75,000</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>1,200,000</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.

## Hobe Heights Pump Station Phase 2

**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** PWD/Stormwater  
**Year Project Initiated** 2020



**DESCRIPTION**

Construction of formal pump station in the SE Peacock Street and SE Parkway Drive Retentions 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 two south pump stations to move water to the pump station on SE Craig Street that will be constructed in phase 1.

**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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Design	100,000								100,000
Construction	1,100,000								1,100,000
<b>Expenditure Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Ad Valorem									
Stormwater MSTU									
<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>1,200,000</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.



**FY 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
PUBLIC TRANSPORTATION EXPENDITURE SUMMARY**

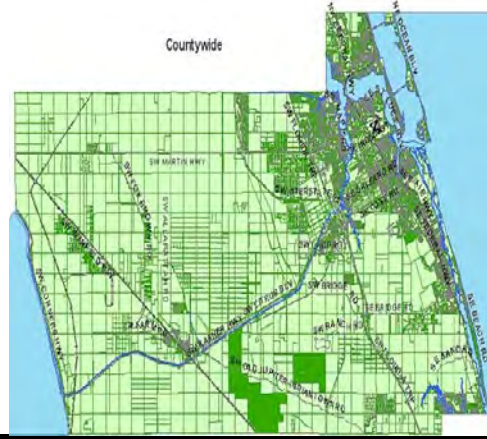
Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Bus Acquisition	N	39	5,200,000	0	0	450,000	450,000	450,000	450,000	800,000	2,600,000
Building & Design Transit Facility	C	39	6,850,000	0	6,850,000	0	0	0	0	0	6,850,000
<b>Expenditure Totals</b>			<b>12,050,000</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>800,000</b>	<b>9,450,000</b>

**PUBLIC TRANSPORTATION REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026- FY2030
Ad Valorem		700,000	0	0	70,000	70,000	70,000	70,000	70,000	350,000
Grant		4,500,000	0	0	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Revenue Total</b>		<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>2,600,000</b>

# BUS ACQUISITION

**Category** Non-Concurrency  
**CIP Rating Score** 39  
**Project Number** TBD  
**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** Public Works  
**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 services contractor.

## BACKGROUND

Martin County BOCC starting 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 four fixed routes, one commuter express route and ADA complementary door-to-door services, and Veterans transit 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 \$4,680,895 in rolling stock with a mixed fleet of two (2) light duty vehicles and thirteen (13) 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. The two (2) light duty vehicles will have reached their useful lifecycle in FY20. Martin County currently owns \$350,000 in rolling stock with five (5) paratransit vehicles that have a useful life cycle of five (five) years. In order to maintain and operate the current level of fixed route service and paratransit services at maximum efficiency, the County must invest in heavy duty replacement vehicles with a 10 - 12 year lifecycle and paratransit vehicles with a 5 year lifecycle.

Expenditures	Total	To Date	Funded					Unfunded
			FY21	FY22	FY23	FY24	FY25	FY26-30
<b>EQUIPMENT</b>	5,200,000		450,000	450,000	450,000	450,000	800,000	2,600,000
<b>Expenditure Total</b>	<b>5,200,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>800,000</b>	<b>2,600,000</b>
Revenues	Total	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
<b>GRANT</b>	4,500,000		450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Ad Valorem</b>	700,000		70,000	70,000	70,000	70,000	70,000	350,000
<b>Revenue Total</b>	<b>5,200,000</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>2,600,000</b>
							<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

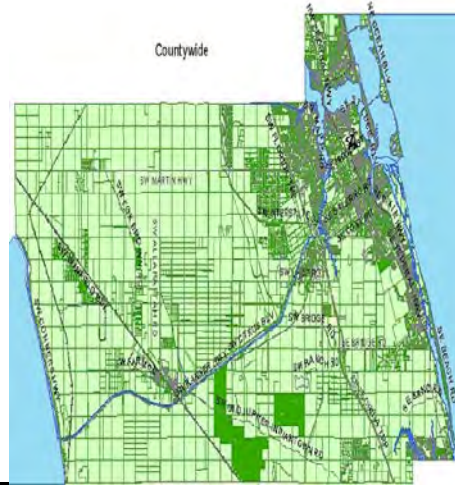
The replacement of vehicles at their useful lifecycle reduces overall maintenance costs of the program. The County funds for rolling stock is to replace the County's paratransit fleet vehicles over the next five years that are not grant funded.

## Building & Design

**Category** Concurrency  
**CIP Rating Score** 39  
**Project Number** TBD  
**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** Public Works  
**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, fueling and parking.

### BACKGROUND

Martin County BOCC starting 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 four fixed routes, one commuter express route, ADA complementary door-to-door services, and Veterans transit 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, hire drivers, perform dispatch operations, vehicle maintenance, bus shelter cleaning and light maintenance, and provide for 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 for the on-road portion of 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 8 to 12 total acres depending on jurisdictional development requirements and environmental conditions.

Expenditures	Total	To Date	Funded					Unfunded
			FY21	FY22	FY23	FY24	FY25	FY26-30
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>							<b>6,850,000</b>
Revenues	Total	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-30
GRANT								
GAS TAX								
<b>Revenue Total</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 2021  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
UTILITIES EXPENDITURE SUMMARY**

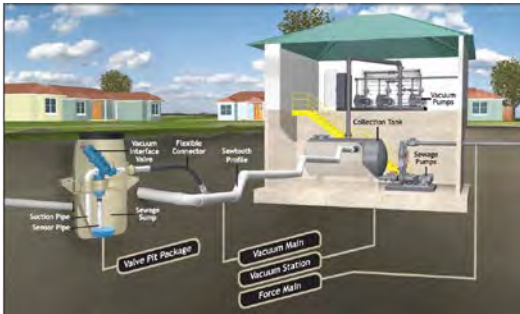
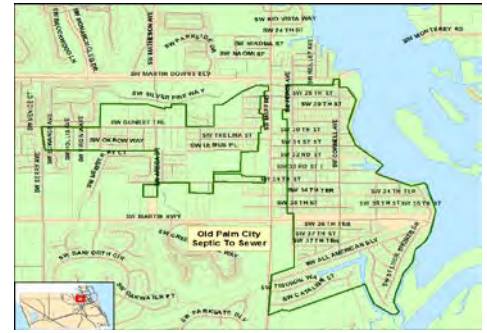
Project	C or N	Rating Score	Total	To Date	Unfunded	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
Old Palm City Septic to Sewer and Water Extensions (0808)	N	90	24,215,673	1,522,503	0	22,293,170	400,000	0	0	0	0
Port Salerno / New Monrovia Septic to Sewer and Water Main Extensions (0814)	N	90	21,808,934	125,394	0	0	21,683,540	0	0	0	0
Connect to Protect Force Main System (3617)	N	65	4,415,543	415,543	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Connect to Protect Grinder System Installation (3616)	N	65	4,283,624	283,624	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Large Septic to Sewer Vacuum Systems (0888)	N	65	70,841,830	0	0	0	0	0	0	0	70,841,830
Bulk Chemical Storage Tank Replacement (3141)	N	64	2,262,450	0	0	207,450	201,000	13,200	150,000	0	1,690,800
Capital Equipment Replacement (4957)	N	55	3,888,000	0	0	449,000	391,000	439,000	444,000	312,000	1,853,000
Woodside/Stradford Septic to Sewer (0835)	N	50	1,036,700	0	0	75,000	961,700	0	0	0	0
Coral Gardens Septic to Sewer (0839)	N	50	12,453,200	0	0	0	652,000	11,801,200	0	0	0
Lift Station Rehabilitation (3524)	N	49	5,600,000	0	0	700,000	700,000	700,000	500,000	500,000	2,500,000
R.O. Membrane Replacement (3045)	N	49	2,000,000	0	0	0	0	0	900,000	0	1,100,000
Sanitary Sewer Lining (3568)	N	49	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Water Main Replacement (3032)	N	49	6,750,000	0	0	500,000	2,250,000	500,000	500,000	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	2,450,000	1,600,000	0	0	0	0	850,000	0	0
Lift Station Telemetry (3533)	N	37	1,012,000	112,000	0	300,000	300,000	300,000	0	0	0
North VFD and Electrical Replacement (3144)	N	37	475,000	0	0	0	475,000	0	0	0	0
NWTP Building Improvements (3024)	N	37	425,000	0	0	425,000	0	0	0	0	0
Utilities Infrastructure Accommodations (3154)	N	35	2,489,483	489,483	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Emergency Generator Storage Building (3148)	N	33	450,000	0	0	450,000	0	0	0	0	0
Disc Filters Wastewater Plants (3609)	N	33	350,000	0	0	0	0	0	0	0	350,000
NWTP FPL Vault Repair (3157)	N	33	200,000	0	0	200,000	0	0	0	0	0
Western Utility Extension (0815)	N	33	11,841,578	688,978	0	11,152,600	0	0	0	0	0
Pine Lake Drive Bridge Water Main (3151)	N	30	170,000	0	0	0	0	20,000	0	0	150,000
Indian River Plantation Improvements (3547)	N	28	200,000	0	0	200,000	0	0	0	0	0
Seagate Harbor Vacuum System Rehabilitation (0842)	N	27	475,000	0	0	475,000	0	0	0	0	0
Water Main Assessments (0832/0833)	N	23	3,145,680	0	0	3,145,680	0	0	0	0	0
Water System Interconnects (3156)	N	21	200,000	0	0	100,000	100,000	0	0	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
Wellfield Pump Standardization (3150)	N	18	300,000	0	0	60,000	60,000	60,000	60,000	60,000	0
NWWTP Filter Dosing Pump (3561)	N	18	400,000	0	0	0	0	400,000	0	0	0
Warner Creek Raw Water Main Relocation (3152)	N	15	600,000	0	0	0	0	0	0	0	600,000
Martin Downs Water Treatment Plant (3055)	C	48	14,100,000	0	0	0	0	0	600,000	0	13,500,000
Tropical Farms Wastewater Plant (3592)	C	33	4,629,000	529,000	0	0	0	0	0	4,100,000	0
North Plant Floridan Aquifer Well (3017)	C	18	3,550,000	0	0	250,000	3,300,000	0	0	0	0
<b>Expenditure Totals</b>			<b>222,018,695</b>	<b>5,766,525</b>	<b>0</b>	<b>43,482,900</b>	<b>33,974,240</b>	<b>16,733,400</b>	<b>6,504,000</b>	<b>7,972,000</b>	<b>107,585,630</b>

**UTILITIES REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026-FY2030
Utilities Renewal & Replacement	39,496,933	601,483	0	4,766,450	5,827,000	3,482,200	4,004,000	2,822,000	17,993,800
Utilities Fees/Reserves	7,470,499	2,620,499	0	1,150,000	500,000	400,000	400,000	400,000	2,000,000
CFC Water	7,550,000	0	0	1,850,000	3,500,000	200,000	800,000	200,000	1,000,000
CFC Sewer	16,907,243	2,544,543	0	1,025,000	1,387,700	1,350,000	1,300,000	4,550,000	4,750,000
Loan	23,252,600	0	0	9,752,600	0	0	0	0	13,500,000
Assessment Loan	98,241,420	0	0	21,438,850	18,159,540	7,801,200	0	0	50,841,830
Franchise Fees	12,000,000	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	4,500,000
State Revenue Sharing	17,100,000	0	1,100,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
<b>Revenue Total</b>	<b>222,018,695</b>	<b>5,766,525</b>	<b>1,100,000</b>	<b>43,482,900</b>	<b>32,874,240</b>	<b>16,733,400</b>	<b>10,004,000</b>	<b>11,472,000</b>	<b>100,585,630</b>

# Old Palm City Septic to Sewer and Water Main Extensions

**Category** Non-concurrency  
**CIP Rating Score** 90  
**Project Number** 0808  
**Location** Old Palm City Neighborhood  
**District** 5  
  
**Project Limits** Old Palm City  
  
**Related Projects** 101738 + 101740 (Public Works)  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during the FY20 CIP Workshop



### DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve approximately 1,015 parcels and water main extensions to 377 parcels in the Old Palm City Neighborhood (FY 21). As part of the project the Martin County Public Works Department will be constructing drainage improvements and overlaying the roads (CIP # 1017328 and 101740). Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties. Addition of a booster pump at the Martin Downs Wastewater Repump Station (FY 22).

### BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The program goal is to meet the Assessment goal of \$12,000 per ERC for sewer only.

### PROJECT ORIGATION

Commissioners

### JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the Old Palm City septic to sewer project.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
<b>Construction</b>	18,902,000			18,502,000	400,000				
<b>Engineering &amp; Planning</b>	2,537,503	1,522,503		1,015,000					
<b>Capital Facility Charges</b>	2,776,170			2,776,170					
<b>Expenditure Total</b>	<b>24,215,673</b>	<b>1,522,503</b>		<b>22,293,170</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
<b>Assessment Loan</b>	18,293,170			18,293,170					
<b>State Revenue Sharing</b>	2,000,000		0	2,000,000					
<b>Utilities Fees</b>	622,503	622,503							
<b>Franchise Fees</b>	1,500,000			1,500,000					
<b>CFC Water Fund</b>	500,000	500,000							
<b>CFC Sewer Fund</b>	1,300,000	400,000		500,000	400,000				
<b>Revenue Total</b>	<b>24,215,673</b>	<b>1,522,503</b>		<b>22,293,170</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

At buildout, once all parcels are connected to the Vacuum System, the annual operating and maintenance costs of the vacuum system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills.

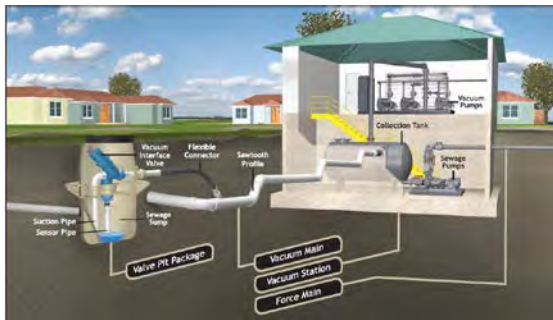
# Port Salerno / New Monrovia Septic to Sewer and Water Main Extensions

**Category** Non-concurrency  
**CIP Rating Score** 90  
**Project Number** 0814  
**Location** Port Salerno / New Monrovia  
**District** 4



**Project Limits** Port Salerno / New Monrovia Neighborhoods

**Related Projects** 101739 (Public Works)  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during the FY20 CIP Workshop



### DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve approximately 952 parcels and water main extensions to 454 parcels in the Port Salerno / New Monrovia Neighborhood. As part of the project the Martin County Public Works Department will be constructing drainage improvements and overlaying the roads (CIP # 101739). Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

### BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The program goal is to meet the Assessment goal of \$12,000 per ERC for sewer only.

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the Port Salerno / New Monrovia septic to sewer project.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	17,956,000				17,956,000				
Engineering & Planning	1,077,394	125,394			952,000				
Capital Facility Charges	2,775,540				2,775,540				
<b>Expenditure Total</b>	<b>21,808,934</b>	<b>125,394</b>		<b>0</b>	<b>21,683,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment Loan	17,235,540				17,235,540				
State Revenue Sharing	2,448,000		1,100,000		1,348,000				
Utilities Fees	24,594	24,594							
Franchise Fees	1,500,000				1,500,000				
CFC Water Fund	50,400	50,400							
CFC Sewer Fund	550,400	50,400			500,000				
<b>Revenue Total</b>	<b>21,808,934</b>	<b>125,394</b>	<b>1,100,000</b>	<b>0</b>	<b>20,583,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

0

At buildout, once all parcels are connected to the Vacuum System, the annual operating and maintenance costs of the vacuum system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills.

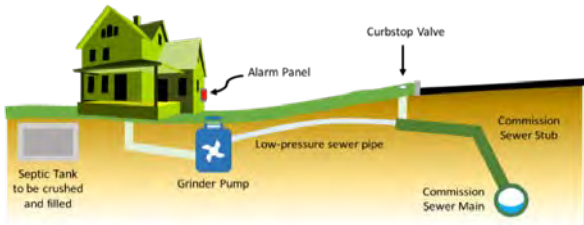
## Connect To Protect Backbone System

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	65
<b>Project Number</b>	3617
<b>Location</b>	Systemwide
<b>District</b>	Systemwide
<b>Project Limits</b>	Systemwide
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Approved during FY20 Workshop



### DESCRIPTION

Provides a backbone force main system and laterals to prioritized and non-prioritized neighborhoods that can utilize the County's "Connect to Protect" Program.



### BACKGROUND

Martin County Utilities offers a "Connect to Protect" Program that will serve neighborhoods that have been identified as utilizing a grinder type system for sanitary sewer collection. As part of the program, the force main backbone system of small diameter (2 inch - 4 inch) force mains will be installed throughout selected neighborhoods.

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

The "Connect to Protect" Program is being utilized as a method to assist the Board of County Commissioners in the goal of eliminating septic tanks in the Martin County Utilities Service Area.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,415,543	415,543		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Expenditure Total</b>	<b>4,415,543</b>	<b>415,543</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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities CFC Sewer	4,415,543	415,543		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Revenue Total</b>	<b>4,415,543</b>	<b>415,543</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>

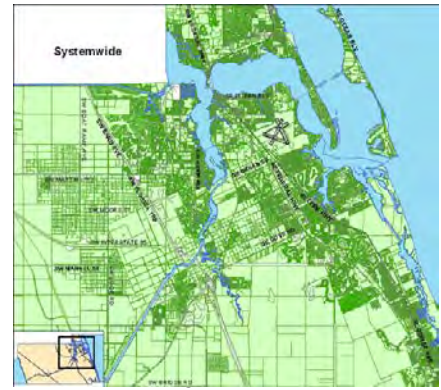
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

The majority of the force mains installed under this program are high density polyethylene with a life span of 50 - 100 years. There will be a minimal impact to the operating budget related to the force mains installed under this program.

## Connect To Protect Grinder System Installation

<b>Category</b>	Non-Concurrency
<b>CIP Rating Score</b>	65
<b>Project Number</b>	3616
<b>Location</b>	Systemwide
<b>District</b>	Systemwide
<b>Project Limits</b>	Systemwide
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Approved during FY20 Workshop



### DESCRIPTION

Provides funding for the on site infrastructure associated with the "Connect to Protect" Program. Includes funding for on site work including but not limited to small diameter force main, grinder system, electrical work, site restoration, and capital facility charges.

### BACKGROUND

The "Connect to Protect" Program was approved by the Martin County Board of County Commissioners.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The "Connect to Protect" Program is one program that assists with the overall goal of eliminating septic tanks and drain fields in the Martin County Utilities Service Area.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	4,283,624	283,624		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Expenditure Total</b>	<b>4,283,624</b>	<b>283,624</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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities Fees	4,283,624	283,624		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Revenue Total</b>	<b>4,283,624</b>	<b>283,624</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>
<b>Total Unfunded</b>									<b>0</b>

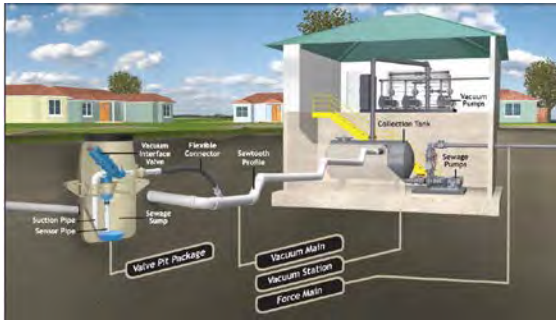
### OPERATING BUDGET IMPACT

The annual maintenance costs for each grinder unit is estimated at \$77 per year. The maintenance expenses will be recovered from the monthly utility bills. The power for each grinder station is fed from a homes electrical panel and the electrical costs of running each station will be paid for directly by each individual parcel owner. An additional maintenance mechanic will be required for maintenance of the vacuum systems and the grinder systems. The timing of when this additional mechanic is needed depends on how many customers connect to the force main system and the timing of the vacuum sewer systems, however the tentative schedule is when the Golden Gate Vacuum System comes online.



## Large Septic to Sewer Vacuum Systems

**Category** Non-concurrency  
**CIP Rating Score** 65  
**Project Number** 0888  
**Location** System wide  
**District** System wide  
  
**Project Limits** Martin County Utilities Service Area  
  
**Related Projects** Multiple  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY20 CIP Workshop



### DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve large (over 400 parcels) neighborhoods. Remaining projects include Rocky Point , Evergreen Golf and Country Club, South Sewall's Point, Hibiscus Park Subdivision, and Stuart Yacht and Country Club. Areas listed are subject to change and some of the projects also include potable water. Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

### BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The funding request is based on a cap of \$12,000 per ERC for sewer only.

### PROJECT ORIGATION

Commissioners

### JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the large septic to sewer vacuum systems.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	59,282,000								59,282,000
Engineering & Planning	3,149,000								3,149,000
Capital Facility Charges	8,410,830								8,410,830
<b>Expenditure Total</b>	<b>70,841,830</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,841,830</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment	50,841,830								50,841,830
State Revenue Sharing	10,000,000						2,000,000	2,000,000	6,000,000
Franchise Fees	7,500,000						1,500,000	1,500,000	4,500,000
CFC Sewer Fund	2,500,000								2,500,000
<b>Revenue Total</b>	<b>70,841,830</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>63,841,830</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

At buildout, once all parcels are connected to the Vacuum Systems, the annual operating and maintenance costs of the vacuum systems are estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills. Additional maintenance and customer service personnel may be required to handle the work associated with both maintaining the systems and for customer service for the additional customers which will be evaluated once the "Septic to Sewer" and "Connect to Protect" programs are implemented.

# Bulk Chemical Storage Tank Replacement

**Category** Non-Concurrency  
**CIP Rating Score** 64  
**Project Number** 3141  
**Location** Systemwide  
**District** Systemwide

**Project Limits** Systemwide

**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 and Tropical Farms Water and Wastewater Treatment Plants.

## 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,262,450			207,450	201,000	13,200	150,000	0	1,690,800
<b>Expenditure Total</b>	<b>2,262,450</b>	<b>0</b>		<b>207,450</b>	<b>201,000</b>	<b>13,200</b>	<b>150,000</b>	<b>0</b>	<b>1,690,800</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	2,262,450			207,450	201,000	13,200	150,000	0	1,690,800
<b>Revenue Total</b>	<b>2,262,450</b>			<b>207,450</b>	<b>201,000</b>	<b>13,200</b>	<b>150,000</b>	<b>0</b>	<b>1,690,800</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

There will be a minimal impact on the operating budget as these tanks will need to be replaced at the end of their useful life. The replacement schedule provides for the replacement of the tanks before failure occurs.

FY21 Long Term Chemical Storage Tank Replacement Schedule										
Name of Tank(s)	Location	Size (Gallons)	Installation Date	Material	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Sulfuric Acid Bulk Storage Tank	North Water Treatment Plant	5,400	10/1/2009	Polyethylene						\$200,000
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	2/1/2019	Fiberglass						\$300,000
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		\$70,000				
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	10/1/2019	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 Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis)	1,700	1/1/2019	FRP						\$50,000
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 (3)	Tropical Farms Water Treatment Plant / Wastewater Treatment Plant	15,000	1/1/2019	FRP						\$300,000
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>\$2,262,450</b>	<b>\$207,450</b>	<b>\$201,000</b>	<b>\$13,200</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$1,690,800</b>

# Capital Equipment Replacement

**Category** Non-concurrency  
**CIP Rating Score** 55  
**Project Number** 4957  
**Location** Systemwide  
**District** Systemwide

**Project Limits** Systemwide

**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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Equipment	3,888,000			449,000	391,000	439,000	444,000	312,000	1,853,000
<b>Expenditure Total</b>	<b>3,888,000</b>			<b>449,000</b>	<b>391,000</b>	<b>439,000</b>	<b>444,000</b>	<b>312,000</b>	<b>1,853,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	3,888,000			449,000	391,000	439,000	444,000	312,000	1,853,000
<b>Revenue Total</b>	<b>3,888,000</b>			<b>449,000</b>	<b>391,000</b>	<b>439,000</b>	<b>444,000</b>	<b>312,000</b>	<b>1,853,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

Replacement of the equipment before the end of its useful life helps reduce maintenance costs associated with older equipment.

**FY 2021 Utility Maintenance Equipment Replacement Schedule**

Name of Equipment	Make	Year	ID#	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Thompson 4" Pump 1T9PH10116P634700	Thompson	2006	53558						48,000
Cat 416D Backhoe	Cat	2001	19654						70,000
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 combined with valve truck 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	n/a	48,000					
Generac (PEG 39) LS 163 Model #8281740100 Serial #2093817	Generac	2007	n/a	48,000					
Generac (PEG 40) LS 171 Model #8281710100 Serial #2093681	Generac	2007	n/a	48,000					
Generac (PEG 41) LS 172 Model #8281750100 Serial # 2093734	Generac	2007	n/a	48,000					
Generac (PEG42) LS 177 Model #8281740100 Serial # 2093717	Generac	2007	n/a	48,000					
Cat 242B3 Skid Steer Loader CAT0242BESR015000	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	n/a		48,000				
Generac (PEG34) LS 119 Model #8281720100 Serial #2093691	Generac	2007	n/a		48,000				
Generac (PEG35) LS 120 Model #8281730100 Serial #2093706	Generac	2007	n/a		48,000				
Generac (PEG 36) LS 121 Model #8281750100 Serial #2093735	Generac	2007	n/a		48,000				
Generac (PEG 37) LS 155 Model #8281720100 Serial # 2093735	Generac	2007	n/a		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 8JSCCE 8" Pump 1T9PH14218P634505	Thompson	2008	55817						75,000
Generac (PEG 43) LS 178 Model # 8281730100 Serial # 2093705	Generac	2007	n/a			48,000			
Generac (PEG 44) LS 205 Model #8281780100 Serial # 2093694	Generac	2007	n/a			48,000			
Generac (PEG 45) LS 212 Model #8281780100 Serial # 2093693	Generac	2007	n/a				48,000		
Generac (PEG 46) LS 213 Model #821690200 Serial # 2093650	Generac	2007	n/a				48,000		
Generac (PEG 47) LS 718 Model # 8281690200 Serial # 2093649	Generac	2007	n/a				48,000		
Avtron Load Bank Tester VIN 16MPF13252D032222	Avtron	2006	53696						55,000
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	
Generac 60KW Generator (Well PEG3) 4WMK8DE267A005328	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	
Cummins/ONAM (PEG 60) LS 377 Model #DSGHD-1201754 Serial # C120312536Spec A	Cummins/ONAM	2012	n/a						48,000
Cummins/ONAM (PEG 61) LS 442 Model #DSGHD-1201754 Serial #C120312537 SpecA	Cummins/ONAM	2012	n/a					48,000	
John Deere (PEG 62) LS 301 Model #DS00180D6RAK0574	John Deere	2012	n/a						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	n/a						48,000
Vac-Tron PMD600SDT	Vac-Tron	2005	52881						48,000
Ver-mac sign board	Ver-mac	2020	53014						20,000
Mack PM Service truck with an oil dispensing and recovery system	Mack	2020	pending						160,000
Cat 914M Wheel Loader for heavy road work and line replacement	Cat	2019	62413						122,000
Ford F550 HD Dump Truck	Ford		new	65,000					
<b>10-Year Total</b>		<b>3,888,000</b>	<b>Total</b>	<b>449,000</b>	<b>391,000</b>	<b>439,000</b>	<b>444,000</b>	<b>312,000</b>	<b>1,853,000</b>

# Woodside /Stratford Septic to Sewer

**Category** Non-concurrency  
**CIP Rating Score** 50  
**Project Number** 0835  
**Location** Palm City  
**District** 5  
  
**Project Limits** Palm City  
  
**Related Projects** 101766 (Public Works)  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during the FY20 CIP Workshop



**DESCRIPTION**

Septic to sewer project using a vacuum assisted sewer system to serve 77 parcels in the Woodside and Stratford neighborhoods in Palm City. As part of the project, the Martin County Public Works Department will be constructing drainage improvements and overlay the roads (CIP # 101766). Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

**BACKGROUND**

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The program goal is to make the Assessment under \$12,000 per ERC for sewer only.

**PROJECT ORIGATION**

Commissioners

**JUSTIFICATION**

The neighborhoods homes proposed to be served by the vacuum sewer system are utilizing septic systems for wastewater effluent from the homes. This project is being coordinated with the Public Works project for drainage and roadway improvements.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	800,000				800,000				
Engineering & Planning	75,000			75,000					
Capital Facility Charges	161,700				161,700				
<b>Expenditure Total</b>	<b>1,036,700</b>			<b>75,000</b>	<b>961,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment Loan	924,000				924,000	0			
CFC Sewer	112,700			75,000	37,700				
<b>Revenue Total</b>	<b>1,036,700</b>			<b>75,000</b>	<b>961,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

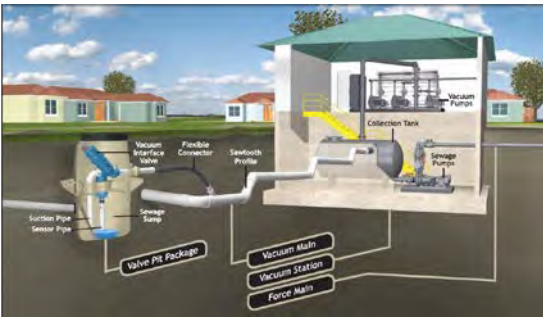
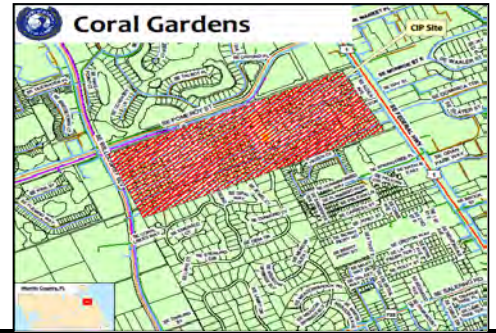
**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

At buildout, once all parcels are connected to the Vacuum System, the annual operating and maintenance costs of the vacuum system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills.

# Coral Gardens Septic to Sewer

**Category** Non-concurrency  
**CIP Rating Score** 50  
**Project Number** 0839  
**Location** Coral Gardens Neighborhood  
**District** 2  
  
**Project Limits** Coral Gardens Neighborhood  
  
**Related Projects** 101742 (Public Works)  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during FY21 CIP Workshop



## DESCRIPTION

Septic to sewer project using a vacuum assisted sewer system to serve approximately 638 parcels in the Coral Garden neighborhood. As part of the project the Martin County Public Works Department will be constructing drainage improvements and overlaying the roads (CIP# 101742). Construction of this project will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

## BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The program goal is to meet the Assessment goal of \$12,000 per ERC for sewer only.

## PROJECT ORIGINATION

Commissioners

## JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the Coral Gardens septic to sewer project.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	10,432,000					10,432,000			
Engineering & Planning	652,000				652,000				
Capital Facility Charges	1,369,200					1,369,200			
<b>Expenditure Total</b>	<b>12,453,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,000</b>	<b>11,801,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment Loan	7,801,200					7,801,200			
State Revenue Sharing	2,652,000				652,000	2,000,000			
Franchise Fees	1,500,000					1,500,000			
CFC Sewer Fund	500,000					500,000			
<b>Revenue Total</b>	<b>12,453,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,000</b>	<b>11,801,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

At buildout, once all parcels are connected to the Vacuum System, the annual operating and maintenance costs of the vacuum system is estimated at \$78 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills. An additional maintenance mechanic will be required once the project is complete for maintenance of the vacuum systems and the grinder systems and an additional Customer Service Representative may also be required, which will be evaluated in later fiscal years.

# Lift Station Rehabilitation

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 3524  
**Location** Systemwide  
**District** Systemwide



**Project Limits** Systemwide

**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 397 lift stations that in total pump an average of 4.3 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	5,600,000			700,000	700,000	700,000	500,000	500,000	2,500,000
<b>Expenditure Total</b>	<b>5,600,000</b>			<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	5,600,000			700,000	700,000	700,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>5,600,000</b>			<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Total Unfunded 0**

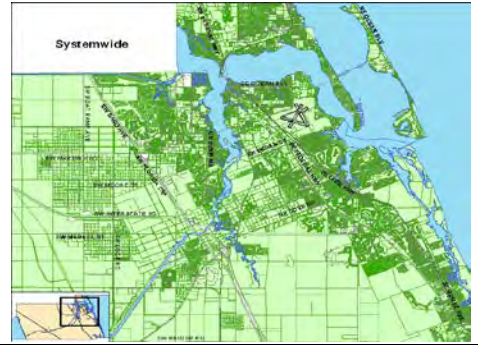
### OPERATING BUDGET IMPACT

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.



# R.O. Membrane Replacement

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 3045  
**Location** Systemwide  
**District** Systemwide



**Project Limits** Tropical Farms and North Water Treatment Plants

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY05 CIP Workshop



**DESCRIPTION**

Replacement of the membranes on three existing reverse osmosis treatment trains at the North Water Treatment Plant in FY24.  
 Replacement of the membranes on four existing reverse osmosis treatment trains at the Tropical Farms Water Treatment Plant in FY28.

**BACKGROUND**

Regular replacement of the reverse osmosis treatment unit membranes is necessary to improve overall efficiency and reliability. Existing membranes at the North Water Treatment Plant are 3 years old and at Tropical Farms the membranes are to be replaced in FY20. The normal life cycle ranges from 5 to 8 years per the Southeast Desalination Association guidelines.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Project will improve system reliability and continue current level of service. The normal life cycle of 5 to 8 years, and membranes older than this are inefficient and more costly to operate. The newer membranes produce better water quality. Regular replacement of the reverse osmosis treatment unit membranes is necessary to improve the overall efficiency and reliability.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,000,000						900,000		1,100,000
<b>Expenditure Total</b>	<b>2,000,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>1,100,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	2,000,000						900,000		1,100,000
<b>Revenue Total</b>	<b>2,000,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>1,100,000</b>
							<b>Total Unfunded</b>		<b>0</b>

**OPERATING BUDGET IMPACT**

With newer membranes, reliability is increased and it is anticipated that electrical bills will decrease also.

# Sanitary Sewer Lining

**Category** Non-concurrency  
**CIP Rating Score** 49  
**Project Number** 3568  
**Location** Systemwide  
**District** Systemwide

**Project Limits** Systemwide

**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 and air release valve maintenance/replacements.

**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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	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>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<b>Total Unfunded</b>									<b>0</b>

**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** Systemwide  
**District** Systemwide

**Project Limits** Systemwide

**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 fiscal years 21-24 the water mains in South Sewall's Point are being proposed to be replaced to coincide with the Town of Sewall's Point drainage and roadway improvements. In FY22 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 Sewall's Point work is being coordinated with improvements to the roadways / storm system in the area.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	6,750,000			500,000	2,250,000	500,000	500,000	500,000	2,500,000
<b>Expenditure Total</b>	<b>6,750,000</b>			<b>500,000</b>	<b>2,250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	6,750,000			500,000	2,250,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>6,750,000</b>			<b>500,000</b>	<b>2,250,000</b>	<b>500,000</b>	<b>500,000</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** Systemwide  
**District** Systemwide

**Project Limits** Systemwide

**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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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**

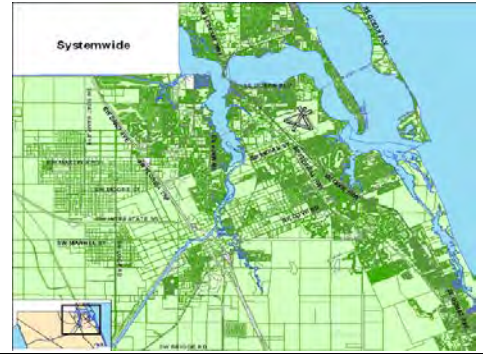
Reduction in overtime due to reduced call outs on failed equipment and an improvement in keeping an adequate supply of water to the customers.

# Water Meter Automation Retrofit

**Category** Non-concurrency  
**CIP Rating Score** 40  
**Project Number** 3124  
**Location** Systemwide  
**District** Systemwide

**Project Limits** Systemwide

**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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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** Systemwide  
**District** Systemwide  
  
**Project Limits** Systemwide  
  
**Related Projects** N/A  
**Lead Dept/Division** Utilities  
**Year Project Initiated** On-going



**DESCRIPTION**

Replacement of older, obsolete, or out of service fire hydrants on an annual basis.

**BACKGROUND**

The Department replaces approximately 40 fire hydrants per year on a continuous basis. In total, the Department has 3,759 fire hydrants installed in the water distribution system.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Replacement of hydrants maintains reliability for fire flow when needed.

				Funded					Unfunded
Expenditures	Total	To Date		FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
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>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

There is no reduction in maintenance costs as all hydrants are inspected and maintained once per 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** 4  
  
**Project Limits** Dixie Park Repump Station  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Adopted at FY19 CIP Workshop



### DESCRIPTION

Replacement of the existing 400kW generator with an 800kW generator.

### BACKGROUND

The Dixie Park Repump Facility currently repumps an average of 1.3 million gallons of wastewater per day to the Tropical Farms Wastewater Treatment Facility. In FY19 the Board approved upgrading the existing pumps to chopper style pumps with larger horsepower. Due to the larger horsepower of the replacement pumps, the generator needs to be up sized.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The Dixie Park Repump Facility currently 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 during power outages. 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		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,450,000	1,600,000					850,000		
<b>Expenditure Total</b>	<b>2,450,000</b>	<b>1,600,000</b>		0	0	0	850,000	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Sewer	2,450,000	1,600,000					850,000	0	
<b>Revenue Total</b>	<b>2,450,000</b>	<b>1,600,000</b>		0	0	0	850,000	0	0

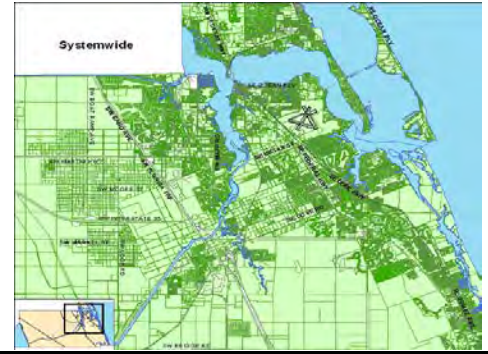
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

No impact is anticipated as the generator will still need to be maintained on a regular interval.

# Lift Station Telemetry

**Category** Non-concurrency  
**CIP Rating Score** 37  
**Project Number** 3533  
**Location** Systemwide  
**District** Systemwide  
  
**Project Limits** Systemwide  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY05 CIP Workshop



## DESCRIPTION

Replacement of MOSCAD-L Remote Telemetry Units (RTUs) and enclosures with ACE RTUs and new enclosures at 107 lift stations.

## BACKGROUND

Motorola has discontinued the current Motorola MOSCAD-L RTUs and spare parts are no longer available. The MOSCAD-L RTUS also lack the ability to communicate over ethernet which makes communicating to them on the cellular network difficult. The RTU enclosures need to be replaced also, due to the fact that the MOSCAD-L RTU is smaller in size than the new chosen ACE RTUs and the current enclosures that are installed will not fit the ACU RTUs. The cellular modem will be reused.

## PROJECT ORIGINATION

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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	1,012,000	112,000		300,000	300,000	300,000			
<b>Expenditure Total</b>	<b>1,012,000</b>	<b>112,000</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	1,012,000	112,000		300,000	300,000	300,000	0		
<b>Revenue Total</b>	<b>1,012,000</b>	<b>1,012,000</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

There will be a reduction in operating costs associated with installation of new equipment which requires less maintenance than the older equipment.



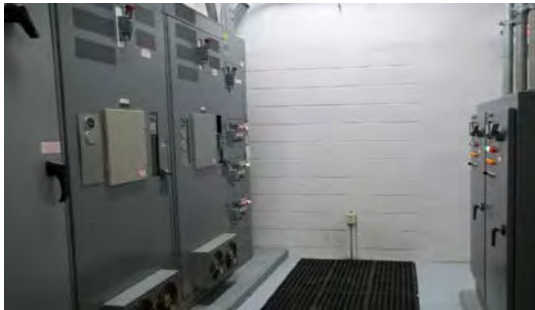
# North VFD and Electrical Replacement

**Category** Non-concurrency  
**CIP Rating Score** 37  
**Project Number** 3144  
**Location** Jensen Beach  
**District** 1  
  
**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 (VFD) 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	475,000				475,000				
<b>Expenditure Total</b>	<b>475,000</b>			<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	475,000				475,000				
<b>Revenue Total</b>	<b>475,000</b>			<b>0</b>	<b>475,000</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 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** 1

**Project Limits** North Water Treatment Plant

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY17 CIP Workshop



### DESCRIPTION

The laboratory will be relocated from its current location into the currently unused lime room in the same building. The roof will be replaced at the North Water Treatment Plant High Service Pump Building.

### BACKGROUND

**LABORATORY:** Due to the limited space available on site, the lab area is currently used as a laboratory for the water and wastewater plants, the bacteriological analysis room, an office, and a meeting room. **ROOF:** 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

**LABORATORY:** Due to the limited space on site, the lab area is currently used as a laboratory for the water and wastewater plants, the bacteriological analysis room, an office, and a meeting room. **ROOF:** 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	425,000			425,000					
<b>Expenditure Total</b>	<b>425,000</b>			<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	425,000			425,000			0		
<b>Revenue Total</b>	<b>425,000</b>			<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

The laboratory relocation will have no impact on the operating budget and the roof replacement will provide a decrease in repair costs to the existing roof.

## Utilities Infrastructure Accommodations

**Category** Non-Concurrency  
**CIP Rating Score** 35  
**Project Number** 3154  
**Location** Systemwide  
**District** Systemwide

**Project Limits** Systemwide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved FY19



### DESCRIPTION

Relocation of potable water, reclaimed water, and wastewater infrastructure to accommodate public corridor improvements and emergency restoration of components of infrastructure.

### BACKGROUND

For the Florida Department of Transportation, Florida Turnpike Authority, and Town of Sewall's Point owned road corridors, Florida Statutes requires Martin County Utilities either relocate or remove utilities if the utilities are found to be unreasonably interfering in any way with the convenient, safe, or continuous use, or the maintenance, improvement, extension, or expansion, of such public road corridor. For Martin County Public Works Department projects that include roadway and drainage improvements funding needs to be secured to resolve conflicts with the improvements and potable water, reclaimed water, and wastewater infrastructure.

### PROJECT ORIGINATION

Infrastructure Needs

### JUSTIFICATION

Project will provide funding for utility infrastructure relocations to accommodate roadway and drainage improvements performed by the Florida Department of Transportation, Town of Sewall's Point, Florida Turnpike Authority, and/or the Martin County Public Works Department.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,489,483	489,483		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Expenditure Total</b>	<b>2,489,483</b>	<b>489,483</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	2,489,483	489,483		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>	<b>2,489,483</b>	<b>489,483</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

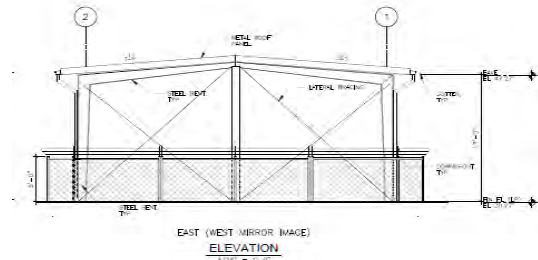
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

# Emergency Generator Storage Building

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	33
<b>Project Number</b>	3148
<b>Location</b>	Systemwide
<b>District</b>	Systemwide
<b>Project Limits</b>	Systemwide
<b>Related Projects</b>	N/A
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Approved during the FY19 Workshop



**DESCRIPTION**

Construct a new Utilities Maintenance Building (approximately 4,000 sf) at the Martin Downs Repump and Reclaimed Facility.

**BACKGROUND**

The emergency engine-generators and emergency auto-start vacuum assisted pumps are currently stored at multiple locations throughout Martin County.

**PROJECT ORIGINATION**

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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	450,000			450,000					
<b>Expenditure Total</b>	<b>450,000</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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities Fees	450,000			450,000					
<b>Revenue Total</b>	<b>450,000</b>			<b>450,000</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 increase to the operating budget associated with the maintenance and electrical costs of the new building. These costs cannot be quantified yet as the building has not been designed.

## Disc Filters Wastewater Plants

**Category** Non-concurrency  
**CIP Rating Score** 33  
**Project Number** 3609  
**Location** Tropical Farms  
**District** 4  
  
**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 FY28.

### BACKGROUND

The existing traveling bridge filters were replaced with disc filters in FY20.

### 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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	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>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There are no savings as the filters will still be required to be maintained. This results in increased reliability and performance.

## North WTP FPL Vault Rehab

**Category** Non-Concurrency  
**CIP Rating Score** 33  
**Project Number** 3157  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** North Water Treatment Plant  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during FY21 CIP Workshop



### DESCRIPTION

Rehabilitation of the existing Florida Power and Light Power Vault at the North Water Treatment Plant.

### BACKGROUND

The vault is currently sinking and the structure has been compromised.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The vault contains the main power feed to the Water Treatment Plant.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	200,000	0		200,000					
<b>Expenditure Total</b>	<b>200,000</b>			<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	200,000			200,000					
<b>Revenue Total</b>	<b>200,000</b>			<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

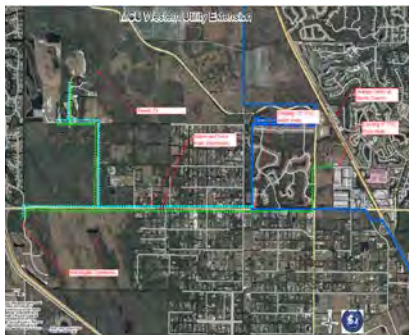
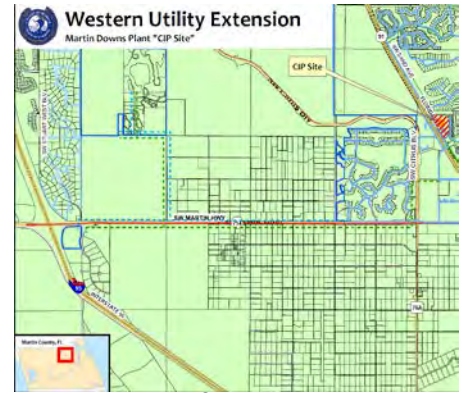
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

No impact.

## Western Utility Extension

<b>Category</b>	Non-Concurrency
<b>CIP Rating Score</b>	33
<b>Project Number</b>	0815
<b>Location</b>	Palm City
<b>District</b>	5
<b>Project Limits</b>	Western Palm City (see description for more information)
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Approved Midyear FY 19



### DESCRIPTION

Proposed water main and force main to serve the Seven J's Industrial Subdivision, County Landfill, Martingale Commons PUD, and Sheriff's Shooting Range in Palm City. Project will also include a potable water repump station and conversion of existing on site storage tank(s) from reclaimed water to potable water at the Martin Downs Utility site.

### BACKGROUND

A Comprehensive Plan Amendment was approved by the Martin County Board of County Commissioner's that allows potable water and sanitary sewer lines to be extended to the parcels mentioned in the above description. Project will be a Special Assessment. A Grant is also being applied for but has not yet been approved.

### PROJECT ORIGINATION

Other

### JUSTIFICATION

Project was requested by multiple parcel owners to be administered (designed, permitted, and constructed) under a Special Assessment by Martin County.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-30
Engineering & Planning	688,978	688,978							
Construction	9,400,000			9,400,000					
Capital Facility Charges	1,752,600			1,752,600					
<b>Expenditure Total</b>	<b>11,841,578</b>	<b>688,978</b>	<b>0</b>	<b>11,152,600</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>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26-30</b>
Utilities Fees	688,978	688,978							
CFC Water	1,400,000			1,400,000					
Assessment Loan	9,752,600			9,752,600					
<b>Revenue Total</b>	<b>11,841,578</b>	<b>688,978</b>	<b>0</b>	<b>11,152,600</b>	<b>0</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 maintenance and treatment costs associated with the additional mains and flows generated for/from the parcels.

## Pine Lake Drive Bridge Water Main

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	30
<b>Project Number</b>	3151
<b>Location</b>	Stuart
<b>District</b>	1
<b>Project Limits</b>	Pine Lake Drive Bridge
<b>Related Projects</b>	Pine Lake Drive Bridge Replacement (105307)
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Approved during the FY19 CIP Workshop



### DESCRIPTION

Replacement of the 6-inch water main on the Pine Lake Drive Bridge to occur at the same time as the bridge replacement project (Public Works Project 105307).

### BACKGROUND

Replacement of the water main is to accommodate the proposed replacement of a bridge on Pine 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 ORIENTATION

Infrastructure Needs

### JUSTIFICATION

Accommodation of a bridge replacement project.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering & Planning	20,000					20,000			
Construction	150,000								150,000
<b>Expenditure Total</b>	<b>170,000</b>			<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	170,000			0	0	20,000	0	0	150,000
<b>Revenue Total</b>	<b>170,000</b>			<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There is no savings or operating budget impact for this project. This is moving a water main for a bridge replacement being completed by Public Works.



# Indian River Plantation Improvements

**Category** Non-concurrency  
**CIP Rating Score** 28  
**Project Number** 3547  
**Location** Hutchinson Island  
**District** 1  
  
**Project Limits** Indian River Plantation  
  
**Related Projects** Fire Station  
**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 currently runs through the Florida Oceanographic Center via a dirt roadway that limits access for larger vehicles. The new access driveway will provide entrance directly to the site, so that larger vehicles, the vacuum truck in particular, can safely access the lift station.

## 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	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	200,000			200,000					
<b>Expenditure Total</b>	<b>200,000</b>			<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities Fees	200,000			200,000					
<b>Revenue Total</b>	<b>200,000</b>			<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

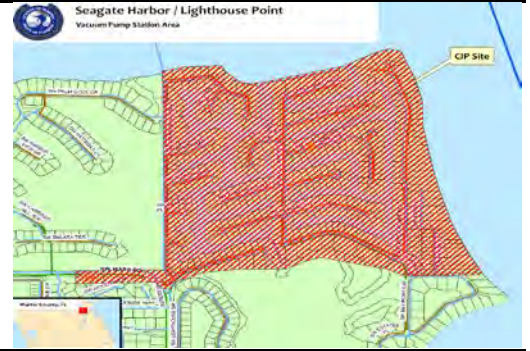
**Total Unfunded 0**

## OPERATING BUDGET IMPACT

There will be a minor increase in costs associated with maintaining the access driveway and automation equipment.

## Seagate Harbor Vacuum System Rehabilitation

**Category** Non-Concurrency  
**CIP Rating Score** 27  
**Project Number** 0842  
**Location** Palm City  
**District** 5  
  
**Project Limits** Seagate Harbor / Lighthouse Point  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during FY21 CIP Workshop



### DESCRIPTION

Rehabilitation of the existing Seagate Harbor / Lighthouse Point Vacuum Station and System. The system provides service to 447 parcels.

### BACKGROUND

The Seagate Harbor / Lighthouse Point Vacuum System (pump station and collection system) was put into service in 2004. The components of the system are over 16 years old and technology has improved over the past 16 years.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Reliability of the system is increased with the proactive maintenance and replacement of components within the system.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	475,000	0		475,000					
<b>Expenditure Total</b>	<b>475,000</b>			<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	475,000			475,000			5		
<b>Revenue Total</b>	<b>475,000</b>			<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There will be a reduction in maintenance costs once the system is rehabilitated.

# Water Main Assessments

**Category** Non-concurrency  
**CIP Rating Score** 23  
**Project Number** 0832/0833  
**Location** Systemwide  
**District** Systemwide



**Project Limits** Systemwide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during the FY20 CIP Workshop



**DESCRIPTION**

Water main assessment projects include: Beau Rivage communities (256 parcels) and Gaines community (152 parcels) in FY21. Other water main assessment projects will be added, as they are requested in the Martin County Utility service area. Construction of this project will be financed with a loan, which will be repaid through a special assessment of benefiting properties.

**BACKGROUND**

Martin County Utilities has a process in place to administer Water Main Assessments for communities that have requested County water.

**PROJECT ORIGATION**

Other

**JUSTIFICATION**

Projects are requested and paid for by the individual parcel owners.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	2,448,000			2,448,000					
Capital Facility Charges	697,680			697,680					
<b>Expenditure Total</b>	<b>3,145,680</b>			<b>3,145,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Assessment Loan	3,145,680			3,145,680					
<b>Revenue Total</b>	<b>3,145,680</b>			<b>3,145,680</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 increase in maintenance costs associated with the additional services, water mains, and valves. The costs associated with each assessment will vary depending on the amount of main and valves installed.

## Water System Interconnects

**Category** Non-Concurrency  
**CIP Rating Score** 21  
**Project Number** 3156  
**Location** Systemwide  
**District** Systemwide

**Project Limits** Systemwide

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during FY21 CIP Workshop



**DESCRIPTION**

Installation and rehabilitation of potable water interconnects with the City of Stuart, City of Port Saint Lucie, South Martin Regional Utility Authority, and the Fort Pierce Utility Authority.

**BACKGROUND**

Martin County Utilities currently has potable water interconnects with the City of Stuart (3), City of Port Saint Lucie (1), South Martin Regional Utility Authority (1), and the Fort Pierce Utility Authority (1). Martin County Utilities intends to add a potable water interconnect with the City of Port Saint Lucie and is proposing to make modifications/rehabilitate the remaining interconnects with the other Utilities to both keep the interconnects in good working order and also to assist in making modifications to each interconnect to allow for quicker operation of them if they are needed in an emergency situation.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

By maintaining and adding potable water interconnects the system reliability is increased.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	200,000			100,000	100,000				
<b>Expenditure Total</b>	<b>200,000</b>			<b>100,000</b>	<b>100,000</b>	0	0	0	0
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities Fees	200,000			100,000	100,000				
<b>Revenue Total</b>	<b>200,000</b>			<b>100,000</b>	<b>100,000</b>	0	0	0	0

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

There will be a minor reduction in the operating budget as a result of each of the interconnects being rehabilitated.

# Loop Tie-ins

**Category** Non-Concurrency  
**CIP Rating Score** 18  
**Project Number** 3104/3588  
**Location** Systemwide  
**District** Systemwide

**Project Limits** Systemwide

**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
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
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	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Water	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
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.



## NWWTP Filter Dosing Pump

**Category** Non-Concurrency  
**CIP Rating Score** 18  
**Project Number** 3561  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** North Wastewater Treatment Plant  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during FY21 CIP Workshop



### DESCRIPTION

Design and installation of a third filter dosing pump and associated electrical and piping at the North Wastewater Treatment Plant.

### BACKGROUND

Treated wastewater from the clarifiers are pumped to the deep bed sand filters to produce reclaimed water currently with two filter dosing pumps. Both pumps are needed in order to produce a plant rated capacity of 2.76 mgd of reclaimed water and currently there is not a redundant pump in place. There is a backup system in place if the filter dosing pumps need to be repaired, which would be using another set of pumps to send water down the deep injection well.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Additional of a third filter dosing pump and associated electrical and piping will provide a higher degree of reliability to ensure the North Wastewater Treatment Plant continues to produce and supply the customers with reclaimed water for irrigation.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	400,000	0				400,000			
<b>Expenditure Total</b>	<b>400,000</b>			<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Sewer	400,000					400,000			
<b>Revenue Total</b>	<b>400,000</b>			<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

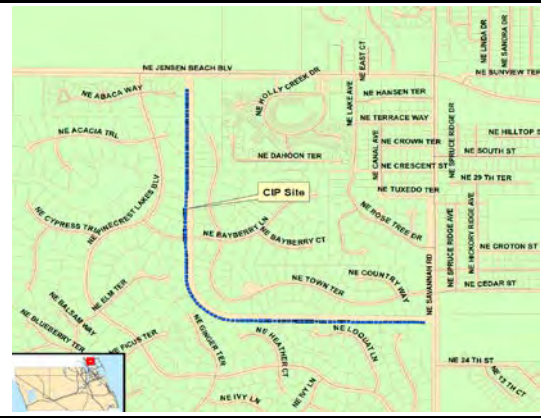
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There will be an increase in the operating budget for the maintenance associated with the new filter dosing pump.

# Warner Creek Raw Water Main Relocation

<b>Category</b>	Non-concurrency
<b>CIP Rating Score</b>	15
<b>Project Number</b>	3152
<b>Location</b>	Jensen Beach
<b>District</b>	1
<b>Project Limits</b>	Warner Creek from Jensen Beach Blvd to NE Savannah Road
<b>Related Projects</b>	Warner Creek Storm Water Improvements
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Approved 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 ORIENTATION

Infrastructure Needs

## JUSTIFICATION

Accommodation of a Martin County Storm Water Project.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Construction	600,000								600,000
<b>Expenditure Total</b>	<b>600,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Revenues	Total		Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
Utilities R&R	600,000								600,000
<b>Revenue Total</b>	<b>600,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**Total Unfunded**

**0**

## OPERATING BUDGET IMPACT

There will be no impact to the operating budget as this is a main relocation to accommodate a storm water project.



## Martin Downs Water Treatment Plant

<b>Category</b>	Concurrency
<b>CIP Rating Score</b>	48
<b>Project Number</b>	3055
<b>Location</b>	Martin Down Facility
<b>District</b>	5
<b>Project Limits</b>	Palm City
<b>Related Projects</b>	
<b>Lead Dept/Division</b>	Utilities
<b>Year Project Initiated</b>	Proposed during FY 21 CIP Workshop



### DESCRIPTION

Expansion of the Martin County Consolidated Water System to include addition of a Water Treatment Facility at the Martin Downs Facility. Phase 1 to increase the rated capacity of the system from 18.8 MGD to 21.8 MGD will be designed in FY24 and constructed in FY27. Phase 2 to increase the rated capacity from 21.8 MGD to 23.5 MGD will be designed and constructed beyond the 10-year forecast.

### BACKGROUND

In December 2019, a capacity analysis and technical evaluation of uprating each of the three (3) Martin County Utilities' water treatment facilities was performed.

### PROJECT ORIGINATION

Master Plans

### JUSTIFICATION

The Martin Downs expansion is the most economically feasible (capital & operating costs) option for expansion. This project will take the place of two previous projects, one to bring the raw water from Martin Downs to Tropical Farms and the other to expand the Tropical Farms water treatment facility. Regulations require design to be initiated when the system reaches 80% of the permitted capacity and construction when it reaches 90%.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering & Planning	600,000						600,000		
Construction	13,500,000								13,500,000
<b>Expenditure Total</b>	<b>14,100,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>13,500,000</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Water	600,000						600,000		
Loan	13,500,000								13,500,000
<b>Revenue Total</b>	<b>14,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>13,500,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be a major impact to the operating budget associated with the operating and maintenance of the new water treatment facility.

# Tropical Farms Wastewater Plant

**Category** Concurrency  
**CIP Rating Score** 33  
**Project Number** 3592  
**Location** Tropical Farms  
**District** 4



**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 FY18. Construction proposed in FY25 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. The improvements will also result in an ability to accommodate higher peak flows, increased control of sludge wasting, increased ability to maintain sludge blankets in clarifiers, higher percent solids sent to the dewatering facility, and redundancy to the existing two clarifiers.

**PROJECT ORIGINATION**

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.

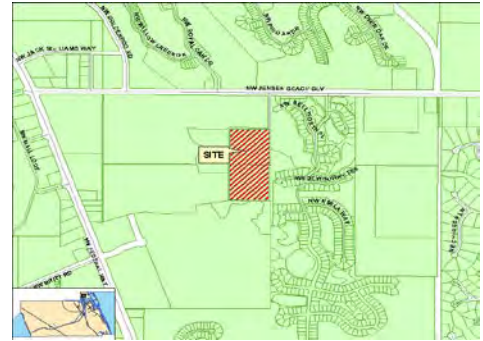
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering & Planning	529,000	529,000							
Construction	4,100,000							4,100,000	
<b>Expenditure Total</b>	<b>4,629,000</b>	<b>529,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Sewer	4,100,000							4,100,000	
Utilities R&R	529,000	529,000							
<b>Revenue Total</b>	<b>4,629,000</b>	<b>529,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

An unknown addition of electrical costs associated with the additional equipment. Personnel are already in place.

# North Plant Floridan Aquifer Well

**Category** Concurrency  
**CIP Rating Score** 18  
**Project Number** 3017  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** North Water Treatment Plant  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY08 CIP Workshop



## DESCRIPTION

Design and construct a fifth Floridan well and raw water main to reduce the demand on the four existing Floridan wells at the North Water Treatment Plant. Work will include drilling, wellhead, pumps, and raw water piping. Design will be in FY21 and construction in FY22. No increase in plant capacity.

## BACKGROUND

Currently four Floridan wells supply three Reverse Osmosis Treatment Trains at the North Water Treatment Plant.

## PROJECT ORIGATION

Infrastructure Needs

## JUSTIFICATION

The fifth Floridan well will reduce demand on the existing wells so the current level of service is maintained, prolonging the life of the assets, and increasing the sustainability of the raw water supply.

Expenditures	Total	To Date		Funded					Unfunded
				FY21	FY22	FY23	FY24	FY25	FY26-FY30
Engineering & Planning	250,000			250,000					
Construction	3,300,000	0			3,300,000				
<b>Expenditure Total</b>	<b>3,550,000</b>			<b>250,000</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY21	FY22	FY23	FY24	FY25	FY26-FY30
CFC Water	3,550,000			250,000	3,300,000				
<b>Revenue Total</b>	<b>3,550,000</b>			<b>250,000</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

There will be additional maintenance costs associated with the additional well and equipment.

## VI. Glossary

**ACCUAL 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.

Martin County, FL  
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**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 2019s 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.

**ADOPTED 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** – HAP Housing™ 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