



# Martin County, Florida Board of County Commissioners



## FY2023 Adopted Budget

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Martin County, FL  
Fiscal Year 2023 Adopted Budget

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Budget Presentation  
Award*

PRESENTED TO

**Martin County Board of County Commissioners  
Florida**

For the Fiscal Year Beginning

**October 1, 2021**

*Christopher P. Morrill*

Executive Director



# MARTIN COUNTY

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October 1, 2022

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

**Subject: Fiscal Year 2023 Adopted Budget Message**

Dear Commissioners:

As required by Florida Statutes 125.74(d), I am submitting for your consideration and adoption, the Fiscal Year 2022-2023 (FY23) 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 FY23 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. While Martin County has recognized an increase in the assessable tax base for FY23, other revenue source trends are being closely monitored as these revenues are not showing indication of keeping pace with current inflationary conditions that ultimately affect the operational needs of the County. The County continues to experience a decline in fuel tax revenues as well as a decline in investments due to current economic conditions. However, despite these downward trends, the County is proposing a decrease in the millage rate for FY23. Alternatively, Utilities fees have been steadily increasing as additional customers are connected to the water and sewer systems that the County provides. 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 increase in the tax base, when compared to the tax rate in FY22, provided additional ad valorem revenue. 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; fuel; electricity; contracted services; Florida Retirement System (FRS) employer contributions and additional staffing which is noted in the requesting department’s budget as a “Significant Change.”

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 FY23 Adopted Budget. The largest impact to this budget is fully funding increases requested by the Constitutional Officers, increased County and City of Stuart CRA's, increased property insurance premiums, increase in employer's contribution to health insurance, increase in enhanced services 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 FY23 Adopted Budget.

The Utilities and Solid Waste department identified a need for five new positions, three of which are primarily for enhancement of services and reduction in over-time. One position to address grant management and the fifth position due to increased workload for treatment plants. An Eco-Tourism position was added for programmatic and environmental outreach. The remaining administrative position was added due to increased in workloads in Fire Rescue.

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 FY23 Adopted Budget.

Respectfully submitted,



Don G. Donaldson, P.E., CFM  
County Administrator

## Budget Overview

### Introduction

The FY23 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 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 and municipalities (TCCLG) to establish legislative priorities and strategies to ensure there is a focus on targeted critical issues. At the state level, the County has requested appropriations and grant funding for the septic to sewer "Connect to Protect" program, the Cypress Creek Flood Plain Restoration project and the REACH Center project. The BOCC also requested state funding and partnership in the acquisition of natural lands in the Indian River Lagoon South CERP project, including Bar-B Ranch and PalMar, dedicated funding for Indian River Lagoon South water storage and treatment projects, and dedicated funding for beach renourishment 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, the extension of the Visit Florida sunset, funding for the State Housing Initiative Partnership Program, 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, and the Nourishment and Development Act.

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 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, Supervisor of Elections and Tax Collector), the County's Medical Examiner, and Court Administration are included in the FY23 Adopted Budget. Of special note, the Martin County Sheriff has requested additional funding as directed by the BOCC to fund the new body camera initiative implementation as well as contractual union obligations. In addition, other operational increases requiring ad valorem are included with a focus on investing in employees and maintaining a fully funded health and property 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 FY23 Adopted Budget includes additional ad valorem for increases in landscape maintenance, enhanced waste bin service, and sidewalk repairs. Additional ad valorem is requested for the BOCC's Technology Investment Plan (TIP) ensuring existing technology is up-to-date and replacing obsolete technology.

#### **Issues**

As this budget was being developed, there are several factors to consider that could potentially impact government operations over the next year. The County anticipates the cost of goods and service to continue to rise based the current inflation rate. Thereby, impacting the number of infrastructure projects completed. There is also a possible impact on revenues due to legislative changes passed by the State. As the County proceeds during this fiscal year (FY23) it will be imperative to closely monitor those revenue sources that the County relies upon to balance the budget, mainly fuel tax revenues which continue to decline. Another major concern is the uncertainty of the current economic conditions. Ad valorem taxes derived from property values represents 44% of the County's revenue sources. 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 creating the amount of ad valorem required to fund the FY23 Adopted Budget with established property tax rates. The FY23 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 11.86%. The County's total taxable values are \$28.1 billion, compared to last year's final values of \$25.1 billion. The increase in the taxable values generated approximately \$19.3 million in new ad valorem for countywide operations when applying the total tax rate from FY22. The additional ad valorem in the FY23 Adopted Budget are proposed to be allocated as follows:

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

To fully fund the Constitutional Officers' budget requests, \$8.5M 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 and property insurance requiring the allocation of \$1.3M in additional ad valorem.

**State Mandates or Agreement Increases:**

The County has agreements, contracts, or other required expenses that reflect an increase: The Community Redevelopment Areas (CRAs) and the City of Stuart CRA will require an increase for (\$1.3M), union contract salary adjustments and the State Retirement unfunded liability (\$600K).

**Capital Investments:**

The County's Capital Improvement Plan (CIP) was reviewed and tentatively approved by the Board in April 2022. A major component impacting the FY23 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 constant and affordable as possible. Areas presently targeted for the program are those that directly impact our waterways.

The FY23 Adopted CIP includes ad valorem dedicated to projects for parks (\$300K), building maintenance and improvements (443K), roads resurfacing/drainage/stripping (\$550K). Each CIP project has a detailed project sheet reflecting a thorough explanation of the project, planned revenues and expenditures and a projected timeframe for completion.

The FY23 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. 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 enhancement or infrastructure is added to the County's inventory. The BOCC began to address existing major maintenance needs in FY17 and has incrementally increased funding each year thereafter. The FY23 Adopted Budget allocates funding to maintain the established level of service for maintenance and operations. Health, safety, and the services that improve quality of life and protect the welfare of the public are a priority. Requests for any increase in funding or additional resources in the FY23 Adopted Budget are based upon prior BOCC direction, state mandates, and departmental assessments of their priorities. The FY23 Adopted Budget includes 7 additional Full Time Equivalents (FTEs). Of the 7 FTEs, 1 was converted from contracted services, 1/2 of an FTE is funded with ad valorem, and the remaining 5.5 positions are funded with fees or revenue sources other than ad valorem taxes and will be utilized to address increase in workload.

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. The County is self-insured and constantly evaluates options for changes to the health care program to alleviate employer and employee increases. Increases have remained fairly modest over the past few years as the Employee Wellness Clinic has reduced health care costs and prevented major expenditures. The County has outperformed national averages (9%) for insurance increases over the past 15 years. In FY23, the employer and the employees that participate in the County's health insurance program will have a 5% 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 \$28.1 billion; one mil generates \$28.1 million. Florida Statutes provide the mechanism and process by which taxing authorities levy ad valorem. Per statute 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's combined millage rate (countywide and MSTUs together) provides 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 11.86% increase in the taxable value and additional requests previously identified, the FY23 Adopted combined tax rate is 9.9637 mils (millage for countywide is 6.5559 and the MSTUs are 3.4078). This proposed combined millage rate has a decrease of 2.953% when compared to FY22's adopted millage. The countywide millage rate is roughly 3.5% lower when compared to FY22 adopted millage rate and the MSTUs combined millage rate is 1.9% lower for the FY23 adopted budget compared to the FY22 adopted combined rate. In Martin County, roughly 95,973 properties are residential, and of those 95,973 properties, roughly 46.2% claim homestead and other exemptions.

The impact on taxes and individual taxpayers experience many variables that can impact the taxes that they may be assessed. The following example depicts the increase in taxes from FY22 to FY23 for a constant assessed value of \$300,000, when the adopted combined millage rate is applied:

FY22 Taxes Paid for an assessed \$300,000 property value	\$3,080.04
FY23 Proposed Taxes for an assessed \$300,000 property value	\$2,989.11
Difference FY22 to FY23	-\$90.93
Percentage change	-2.95%

More information regarding the calculation of assessed property values can be obtained by contacting the Martin County Property Appraiser's Office.

**Fund Structure Analysis**

The budget must be balanced; revenues are equal to expenditures. The total FY23 Adopted Budget is \$558,976,778. 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. Changes impacting the budget total are detailed in Table 2 and Table 3.

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:

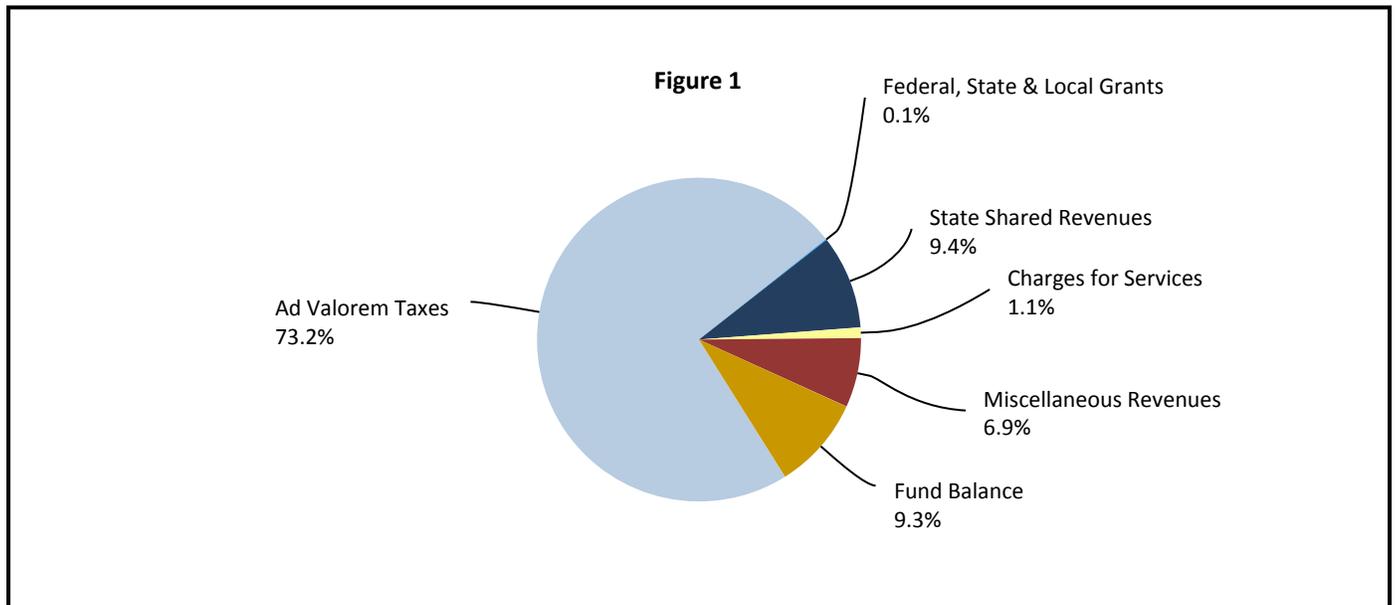
**Table 1: Summary for All Funds by Type of Fund**

<b>Fund</b>	<b>2019 Adopted Budget</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>2022 Adopted Budget</b>	<b>2023 Adopted Budget</b>
General	\$146,895,226	\$165,967,583	\$174,964,848	\$184,633,978	\$199,423,875
Special Revenue	108,559,029	118,735,097	115,939,230	121,311,436	132,394,783
Grant Revenue	714,074	2,656,099	2,280,907	567,457	860,598
Debt Service	7,730,603	7,780,499	10,627,753	10,590,913	9,264,181
Capital Projects	34,665,418	35,534,015	32,883,296	33,926,676	36,957,239
Enterprise	105,234,734	134,095,427	117,030,636	135,243,589	137,607,096
Internal Service	28,109,515	29,343,403	32,349,325	34,187,622	35,421,776
Trust & Agency	3,636,002	4,133,848	5,384,018	6,029,251	7,047,230
<b>TOTAL</b>	<b>\$435,544,601</b>	<b>\$498,245,971</b>	<b>\$491,460,013</b>	<b>\$526,490,922</b>	<b>\$558,976,778</b>

## General Fund

The General Fund is the largest countywide fund representing more than one-third (35%) of the total budget. The total for FY23 is \$199,423,875. Funding for operating costs related to parks, libraries, courthouse, Sheriff & other Constitutional Officers, 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 \$14.8 million from the previous year. The increase is primarily due to allocation of funding for the Constitutional Officers (\$8.5M), Budgeted Transfer for E-911 program (\$217K), Technology Improvement (458K), increase revenue projections (\$900K), Approved FTE's in FY22 (\$400K), Tax Collector fee (\$691K), Labor Contract Obligation and FRS Unfunded Liability (\$600K), County CRA (\$600K), City of Stuart CRA (\$555K), Property Insurance (\$913K), Phipps Parks reserves (\$335K), cost of doing business increases (\$395K), enhanced waste bin services (\$400K).

## 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 24% of the total budget. The \$11.1 million increase in the total of all funds includes a combination of factors: IAFF Contract Obligation and FRS Unfunded Liability (\$2.8M), increase in Tourist Development tax projections (\$857K), cost of doing business increases (fuel, medical supplies, equipment - \$545K), increase in ambulance fee projections (200K), Fixed Asset Replacement reserves (\$782K), Inter-local agreement increase in revenue (\$213K), increase in Franchise Fee projections (\$510K), increase in Armor Contract (\$125K), increase in contribution to the CRA (\$502K), increased Unincorporated MSTU (\$279K), Parks MSTU (\$308K), Road MSTU (\$814K), Stormwater MSTU (\$301K), Jensen Beach Mooring Field (\$64K), Budgeted Transfers for Judicial (\$487K), Building Department (\$929K), Fee-funded Parks facilities: Sailfish Splash (\$204k), Sand Dune Cafe (\$86K), Seaside Cafe (\$753K) and Impact Fees (\$250K), District MSTU (\$73K).

### **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.

### **Capital Project Funds**

Capital Project Funds provide countywide funding for the Capital Improvement Program and Public Works (County transportation expenditures that are funded with gas taxes) from various capital related revenues and dedicated ad valorem. There is a \$3M increase for FY23: Public Safety Complex Chiller and Generator Replacement (\$225K), Golf Course Phase 4 & 5 (\$500K), Reductions: Citrus Grove and Indian Riverside Park (-\$200K), Courtroom Security Hardening (\$50K), Courthouse Security (\$40K), Ocean Rescue (\$70K), County Building Fixed Asset Replacement (\$35K), Roads Resurfacing/Drainage/Striping (\$550K), Reserves for Capital Projects (\$177K), Budgeted Transfer for Capital Debt Service (\$1.6M).

### **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 25% of the total budget. The total \$2.4 million increase includes Utilities fund balance for various approved capital projects (\$7.2M), Decrease (-\$3.5M) for completed projects, i.e. water main replacement, lift station rehabilitation and AMR meter replacement, increase in Utilities reserves for contingency (\$1.2M), increase (\$1.0M) cost of doing business: chemicals, indirect cost, electricity and professional services, Solid Waste increase (\$626K) for C&D disposal, increase (\$477K) for capital equipment replacement, increase (\$116K) for Transfer Station Disposal cost, decrease (-\$2.2M) completed recycling facility relocation, decrease in reserves (-\$3.5M), increase reserves (\$500K) for consolidated water capital facilities, increase (\$250K) Dixie Park Repump Rehabilitation , increase Golden Gate Septic to Sewer (\$150K).

### **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 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 \$1.2M increase is based upon health insurance (\$235K), property insurance (\$901K), and vehicle maintenance charges (\$97K).

### **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 (\$1.0M) from FY22 to FY23.

### **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 transparency and 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 FY23 Adopted Budget:

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

<b>Revenue Type:</b>	<b>FY21 ADOPTED BUDGET</b>	<b>FY22 ADOPTED BUDGET</b>	<b>FY23 ADOPTED BUDGET</b>
Ad Valorem Taxes	\$215.0	\$225.9	\$244.9
Local Sales & Use Taxes	9.4	10.0	11.4
Grants	1.3	0.7	0.8
State Shared Revenue	22.2	24.0	25.8
Charges for Services	102.9	111.6	115.6
Debt Proceeds	0.0	0.0	0.0
Miscellaneous	64.9	66.4	67.5
Assessments/Impact Fees	1.7	3.1	3.3
Franchise Fees	9.1	9.6	10.2
Fund Balance	65.0	75.2	79.4
<b>Total</b>	<b>\$491.5</b>	<b>\$526.5</b>	<b>\$558.9</b>

Fluctuations between the FY22 Adopted Budget and the FY23 Adopted Budget are as follows (only significant changes are listed):

- Ad Valorem Taxes - Ad Valorem Taxes - Funding for the Constitutional Officers (\$8.5M), Labor Contract Obligation and FRS unfunded Liability (\$600K), County CRA (\$1.2M), City of Stuart CRA (\$555K), Property Insurance (\$713K), cost of doing business increases (\$731K), MSTU reserves (\$424K), IAFF Contract Obligation (\$2.8M), Fire Rescue Fixed Asset Replacement Reserves (\$782K), enhanced waste bin service (\$400K), Road MSTU staff labor allocation redistribution (\$171K), landscape site irrigation/maintenance and sidewalk repairs (\$164K), mowing and landscape contractual obligations (\$188K), Capital Improvement Projects (\$1.3M), District MSTU increase (\$73K),
- Local Sales & Use Taxes - Increase in revenue projections based on collections,
- Grants - reduction due to the anticipated amount to be received and timing of awards,
- State Shared Revenue - Increase in revenue projections based on collections,
- Charges for Services - increase due to Water & Sewer Utility (\$1.4M), Garbage Special Assessment collection (\$450K), Recycling Sales (\$420K), Special Recreation Facilities Fees (\$339K), Ambulance Fees & Fee Collections (\$200K), Health Insurance (\$235K), Property Insurance (\$901K).
- Miscellaneous -General Fund indirect cost (\$413K), Building Permit Fees (\$1.0M).
- Assessments/Impact Fees - Increase in revenue projections based on collections,
- Franchise Fees - increase in revenue projections based on collections,
- Fund Balance - General Fund restricted reserves increased (\$1.0M), General fund estimated balance increased (\$500K), Utilities Increase to align capital projects spending with planned capital projects (\$7.8M), decrease (\$5.1M) Solid Waste completed projects .

An Expenditure Summary is provided in Table 3 to demonstrate a comparison of the County’s adopted budget for FY21 and a comparison of the adopted FY22 to the FY23 Adopted Budget:

**Table 3: Summary of Expenditures**

<b>Expenditure Summary</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY22 to FY23 Increase/(Decrease)</b>
Salary & Wages	\$67,640,876	\$70,380,852	\$76,147,233	\$5,766,381
Fringes Benefits	30,578,913	33,104,605	34,309,542	\$1,204,937
Contracted Services	56,234,835	62,499,145	63,717,503	\$1,218,358
Travel	388,096	395,486	394,275	-\$1,211
Maintenance, Materials & Other	63,536,434	66,606,553	69,890,160	\$3,283,607
Supplies	8,755,251	9,032,814	10,930,142	\$1,897,328
Publications/Memberships & Tuition	998,274	1,133,537	1,154,456	\$20,919
Land & Land Improvements	42,484,520	44,468,566	41,407,517	-\$3,061,049
Furniture & Equipment	4,562,426	5,946,348	5,734,022	-\$212,326
Principal & Interest	22,609,193	22,347,567	21,059,718	-\$1,287,849
Grants & Aid	14,335,109	16,190,123	18,166,232	\$1,976,109
Reserves	57,888,052	68,867,676	83,374,563	\$14,506,887
Interfund Transfers	121,448,034	125,517,650	132,691,415	\$7,173,765
<b>TOTAL</b>	<b>\$491,460,013</b>	<b>\$526,490,922</b>	<b>\$558,976,778</b>	<b>\$32,485,856</b>

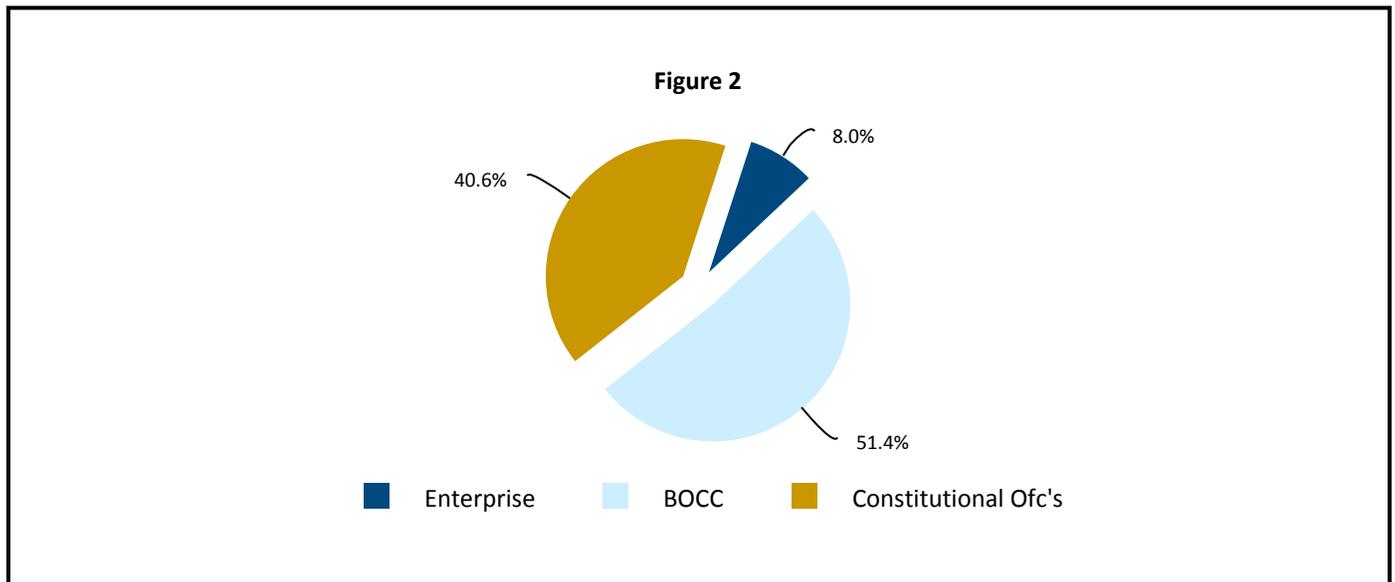
The increases or (decreases) in FY22 compared to FY23 are as follows (only significant changes are listed):

- Salary & Wages - Increase: wage adjustments and additional personnel proposed in the FY23 Adopted Budget,
- Fringes and Benefits - Increase: FRS employer contribution, salary adjustments, additional personnel, and health insurance,
- Contracted Services - Solid Waste C&D Disposal Cost (\$626K), mowing & landscaping (\$275K), janitorial and enhanced waste bin services (\$400K),
- Maintenance, Materials & Other - Increase: property insurance (\$1.8M), Tourism promotional activities (\$350K), utility services (\$378K), building repair and maintenance (\$325K), software and hardware maintenance (\$119K), miscellaneous judicial costs (\$108K), communications (\$51K), indirect cost (\$55K),
- Supplies - Increase: chemicals (\$459K), operating supplies (\$133K), food for Seaside Cafe, Sand Dune Cafe and Sailfish Splash Waterpark (\$376K), medical supplies (\$85K), software services (\$431K), and fuel (\$367K),
- Land & Land Improvements -Decrease: Utilities water main replacement completed (-\$1.3M), Solid Waste recycling facility relocation completed (-\$2.3M),
- Furniture & Equipment - Decrease based on one-time expenditures,
- Principal & Interest - Decrease based on payment obligation and satisfaction of debt,
- Grants & Aid - Increase: County CRA (\$1.2M), City of Stuart CRA (\$555K), Judicial non-departmental (\$167K)
- Reserves - Increase General Fund reserves for salary adjustments (\$1.4M), General Fund reserves for contingency (\$500K), Septic to Sewer program (\$1.3M), General Fund reserves Phipps Park (\$335K), Fire Rescue reserves for contingency (\$350K), Fire Rescue reserves for salary adjustments (\$2.8M), Parks MSTU reserves for contingency (\$201K), Roads MSTU reserves for contingency (\$138K), Building Department operating reserves (\$387K) Seaside Cafe reserves (\$118K), Utilities Water & Sewer (\$10.1M), Decrease: Solid Waste reserves (-\$3.5M), Tourism reserves (\$326K)
- Interfund Transfers - Increase: Constitutional Officers budget requests (\$8.5M), E-911 operations (\$217K), increase debt service (\$1.6M), increase Impact Fee transfer for debt service payment (\$207K), Fire Rescue transfer for Other Post Employment Benefit (\$100K), Utilities water and sewer decrease completed projects (\$3.3M).

**Personnel Services and Staffing**

Martin County government is the County’s third largest employer. The FY23 Adopted Budget reflects the addition of 7 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 59.4% of Martin County employees; the Constitutional Officers have 40.6%. When there is a need to maintain existing and enhanced levels of service, an increase in staff is necessary. A detailed personnel summary is provided separately (Table 5) reflecting each department and division change. Table 4 summarizes staffing levels by Department for the prior five years and changes in the FY23 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 FY23 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: Summary of Staffing by Department (in FTEs)**

<b>BOCC Departments</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Administration	62	64	65	70	70.5
Building	45	45	45	47	47
Community Development Office	5	5	5	5	5
County Attorney	8	8	8	8	8
Public Works	156	161	164	167	167.5
Fire Rescue	378	383	388	393	394
General Services	48	51	53.5	54	54
Growth Management	28	28	28	28	28
Information Technology Services	39	40	40	42	42
Library	49	51	51	52	52
Parks and Recreation	80	82	84	84	84
<b>Subtotal BOCC</b>	<b>898.0</b>	<b>918.0</b>	<b>931.5</b>	<b>950.0</b>	<b>952.0</b>
Enterprise Funds:					
Airport	7	8	8	8	8
Utilities and Solid Waste	121	123	131	135	140
<b>Subtotal Enterprise Funds</b>	<b>128.0</b>	<b>131.0</b>	<b>139.0</b>	<b>143.0</b>	<b>148.0</b>
<b>Total BOCC</b>	<b>1026.0</b>	<b>1049.0</b>	<b>1070.5</b>	<b>1093.0</b>	<b>1100.0</b>
<b>Constitutional Officers</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Clerk of the Court	17	18	18	18	19
Property Appraiser	41	41	41	41	41
Sheriff	586	596	598	602	608
Supervisor of Elections	9	9	9	9	9
Tax Collector	75	75	75	75	75
<b>Subtotal Constitutional Officers</b>	<b>728.0</b>	<b>739.0</b>	<b>741.0</b>	<b>745.0</b>	<b>752.0</b>
<b>TOTAL BOCC and Constitutional Officers</b>	<b>1,754.0</b>	<b>1,788.0</b>	<b>1,811.5</b>	<b>1,838.0</b>	<b>1,852.0</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. The following is a synopsis of the new positions for FY23 and the funding source:

**Table 5: Additional Positions Detail**

Department	Position	Justification/Funding Source	FTE
Administration/Public Works	Eco-Tourism Coordinator	Programmatic and promotional environmental outreach/Ad Valorem and Tourism Tax	1
Fire Rescue	Administrative Coordinator	Administrative needs for Fire Rescue front desk/ Ad Valorem	1
Utilities & Solid Waste	USD Grants Coordinator	Manage and ensure grant compliance for large increase in septic to sewer grants/Utilities Enterprise	1
Utilities & Solid Waste	Utilities Air-Vac Mechanic	Maintenance and repairs for additional Utilities vacuum sewer stations/Utilities Enterprise	1
Utilities & Solid Waste	Compliance Technician	Increase demand for water quality laboratory and to reduce overtime/Utilities Enterprise	1
Utilities & Solid Waste	Treatment Plant Operator	To assist in reducing overtime/Utilities Enterprise	2
<b>Total:</b>			<b>7</b>

Martin County is a service driven operation. Personnel and related expenditures are a large portion of the total budget, 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. FY23 health insurance program includes a 5% increase in the premiums for the employees and employer.

## **Future Issues**

The County will have to constantly monitor revenue sources that are deemed to be major (half-cent sales tax and state revenue sharing) as any significant reductions to them would impact County operations. As FY23 progresses, areas where efficiencies in operations can be realized, those changes will be made.

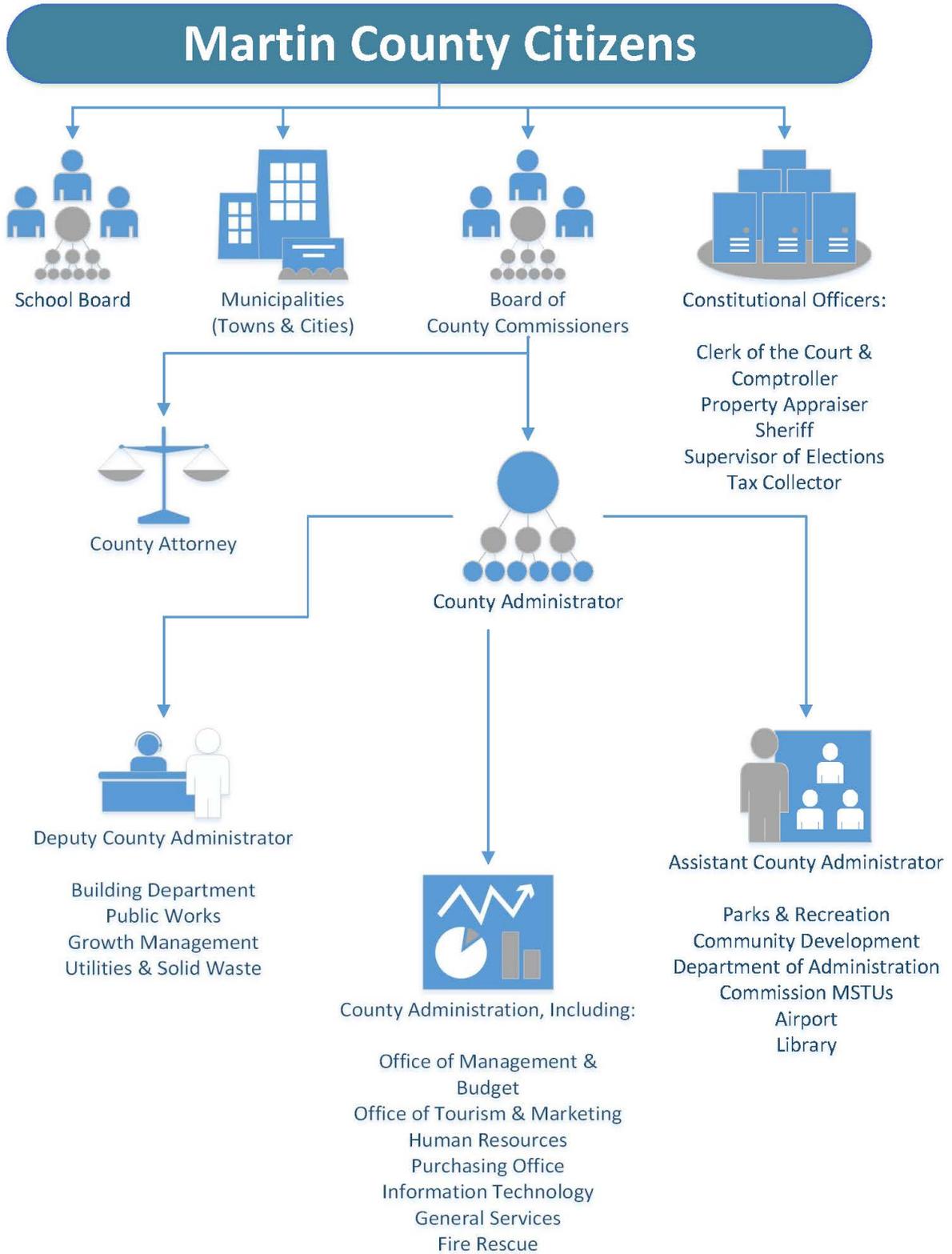
Inflation began an upward trend in March 2021; inflation increased over 2%, followed by more than 4% in April 2021, 6% in October 2021, and most recently in March 2022 it exceeded 8%, where it continues to remain today. While we are hopeful inflation has reached its highest value and will begin trending downward, inflation will remain a significant factor on our ability to deliver contracted services at or below estimates. Two important factors of inflation for consideration are higher wages brought on by the extremely tight labor market and the increased housing costs. This is important to note because the County's services rely upon well trained employees that require an affordable home to live. Wages and housing are likely to have long term impacts that will not be corrected once inflation begins to decrease.

The County anticipates that the Federal Reserve raising interest rates will eventually cause a slow down, which will reduce inflation. Predicting when the slowdown will occur is beyond the abilities of this administration. However, the County does maintain strategies and possesses the experience to manage a slow down of the economy or recession whenever it occurs.

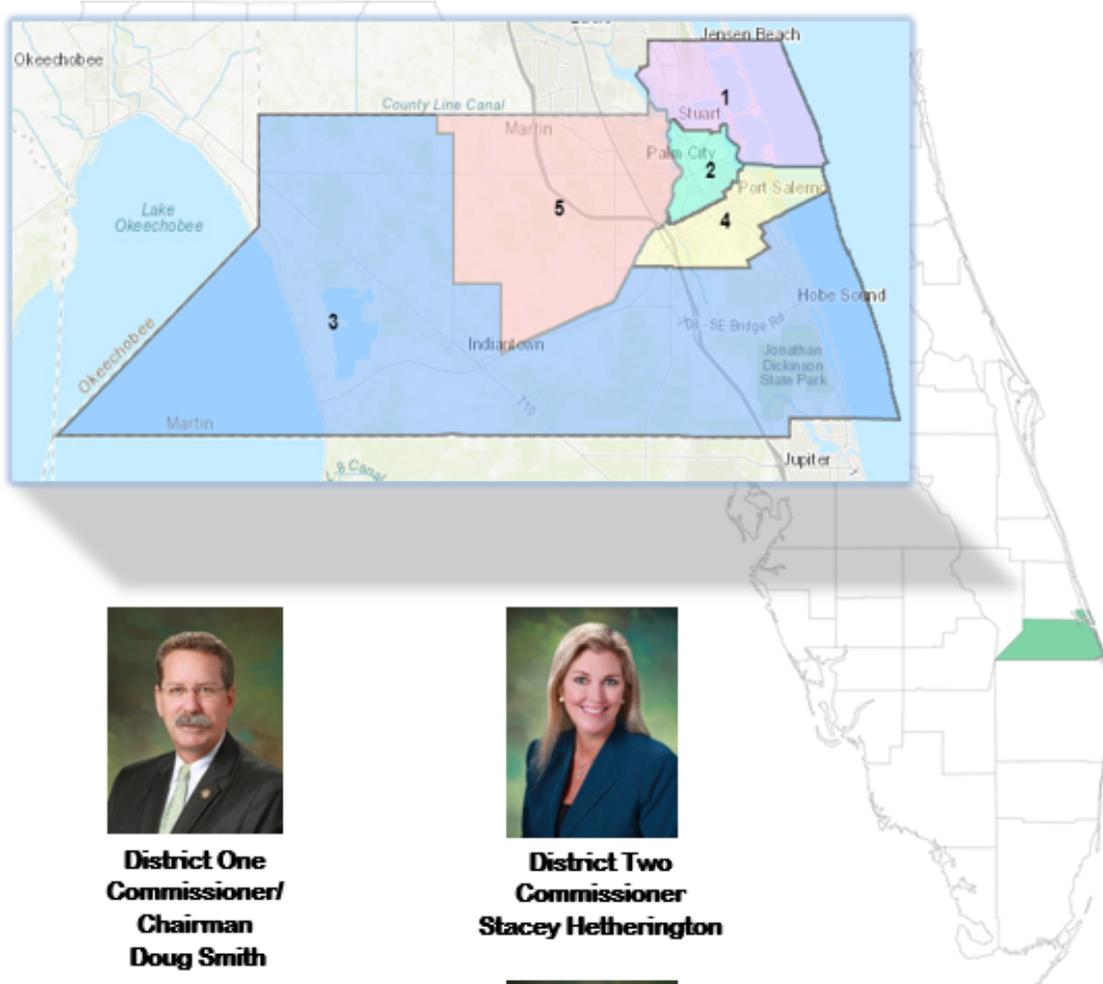
Due to age and full-capacity utilization, the County's infrastructure is vulnerable to degradation and major failures. One of the greatest challenges for the County is the ability to repair and maintain our roads, drainage systems, bridges, buildings, parks, and technology. Without other revenue sources 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 FY23 Adopted Budget. Staff is always exploring other funding opportunities to offset ad valorem impacts. The implementation of the FP&L franchise fee provides a significant revenue source to address 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.

Being a coastal community that also enjoys two major river and estuary systems as well as being bounded on the West by the largest lake in the southeastern United States, the County is also very concerned with climate change and resiliency. This discussion is punctuated by 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 compelled the County to fully evaluate its infrastructure and how to store and treat stormwater, and alleviate flooding. The combined elements of sea level rise and flashier stormwater events require that the County plan for future property risk, human health, water quality, ecosystem and wildlife concerns. 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. In addition to preparing for future environmental impacts, these issues and others, will provide 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.



## Martin County Board of County Commissioners



**District One  
Commissioner/  
Chairman  
Doug Smith**



**District Two  
Commissioner  
Stacey Hetherington**



**District Three  
Commissioner  
Harold E. Jenkins II**

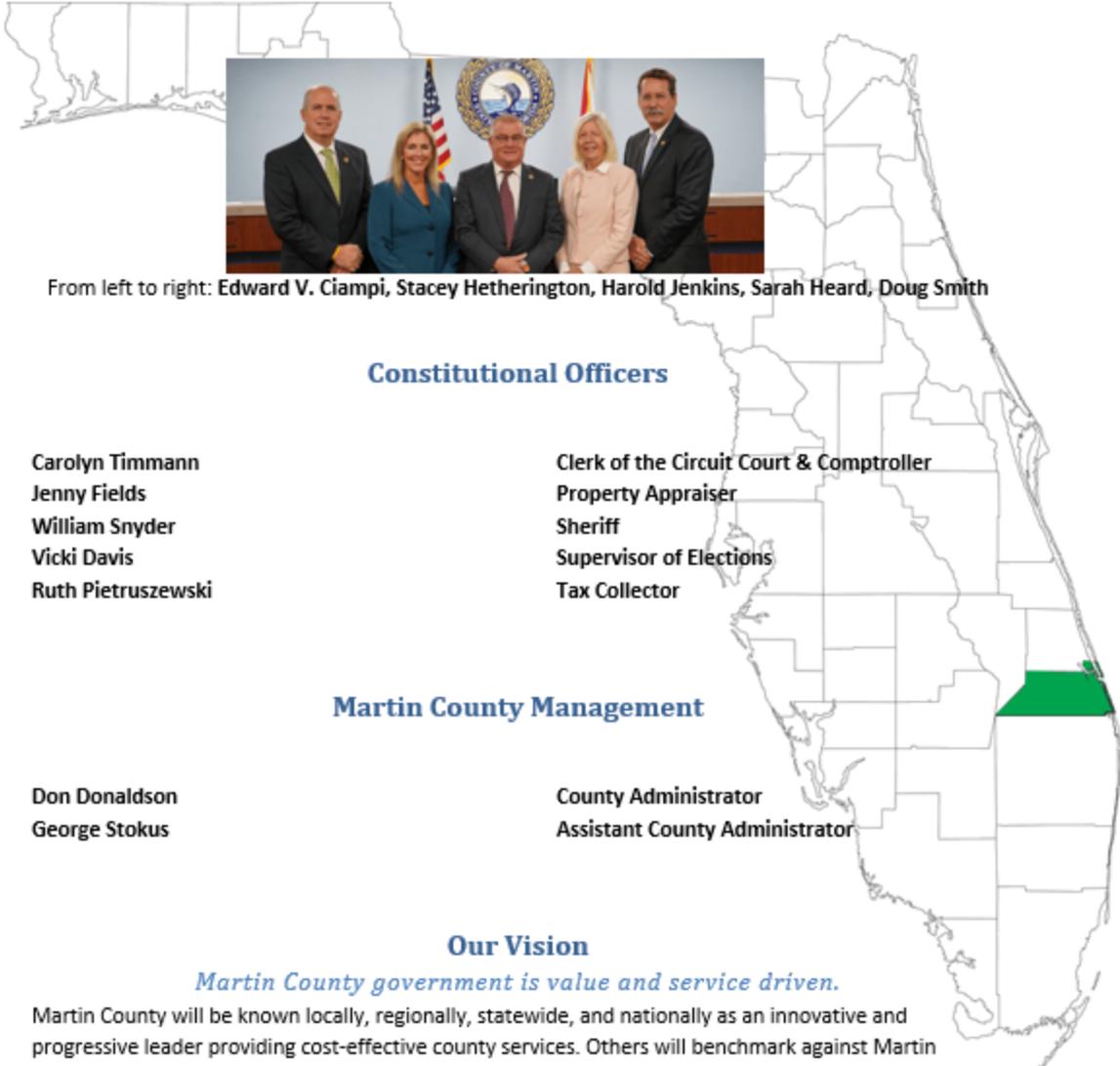


**District Four  
Commissioner  
Sarah Heard**



**District Five  
Commissioner/Vice Chair  
Edward V. Ciampi**

### Board of County Commissioners



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

### Constitutional Officers

Carolyn Timmann  
Jenny Fields  
William Snyder  
Vicki Davis  
Ruth Pietruszewski

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

### Martin County Management

Don Donaldson  
George Stokus

County Administrator  
Assistant County Administrator

### Our Vision

*Martin County government is value and service driven.*

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

## Martin County, Florida

### *Location*

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



### *History*

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

### *Government*

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

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

### *Historic Areas*

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



## Attractions

Local attractions include: Audubon of Martin County Possum Long Nature Center in Stuart, Elliott Museum on Hutchinson Island, Johnathan Dickinson State Park in Hobe Sound, Martin County Fair held every February, many Martin County Public Beaches including Bathtub Beach, Savannas Preserve State Park, St. Lucie Inlet Preserve State Park, Florida Oceanographic Coastal Center, The Children's Museum, and Sailfish Splash Waterpark.



## Awards/Special Recognition

### 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

## 2021

- Winner of the 2021 Bronze Anvil Award from the Public Relations Society of America in the "Best Tactical Pivot" category for the "Missed Milestones" tourism campaign
- Jensen Beach named one of the "16 Best Weekend Getaways in Florida" by Condé Nast Traveler
- Stuart named one of the "50 Best Beach Towns to Live In" by the Chicago Tribune
- Martin County named one of the world's "67 Best Family Beach Vacations for 2021 to Safely Get Away from it All" by Parade Magazine
- Stuart named one of the "Charming American Towns You Haven't Heard of But Should Visit ASAP" by Esquire Magazine
- Hobe Sound named one of "America's Top Destinations for Outdoor Art" by Men's Journal
- Jensen Beach and Hutchinson Island named one of the "9 Best Florida Vacation Destinations for 2021" by Family Vacation Critic
- Stuart named one of "Florida's Most Beautiful Small Towns and Cities" by MSN
- Jonathan Dickinson State Park named one of the "Best Campgrounds in Florida" by South Florida Reporter
- Martin County named one of the "Best Small Towns in the US" by Travel blog
- Stuart named one of the "5 Incredible Charming Small Towns to Visit in Florida" by Travel Awaits
- Port Salerno named one of the "25 Coolest Towns in America to Visit in 2021" by Matador Network
- Stuart named one of the "Cutest Beach Towns in Florida" by the Orlando Sentinel
- Martin County named one of the "Best No-Passport Honeymoon" destinations by ALMetro360 Magazine
- Stuart named one of "Florida's Most Beautiful Small Towns and Cities" by Love Exploring

**Demographics**

Martin County has a population of 159,431, an 8.28% increase for the ten year period. That is an average of 0.83% annually. Estimated population for 2021 is 159,053.

**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

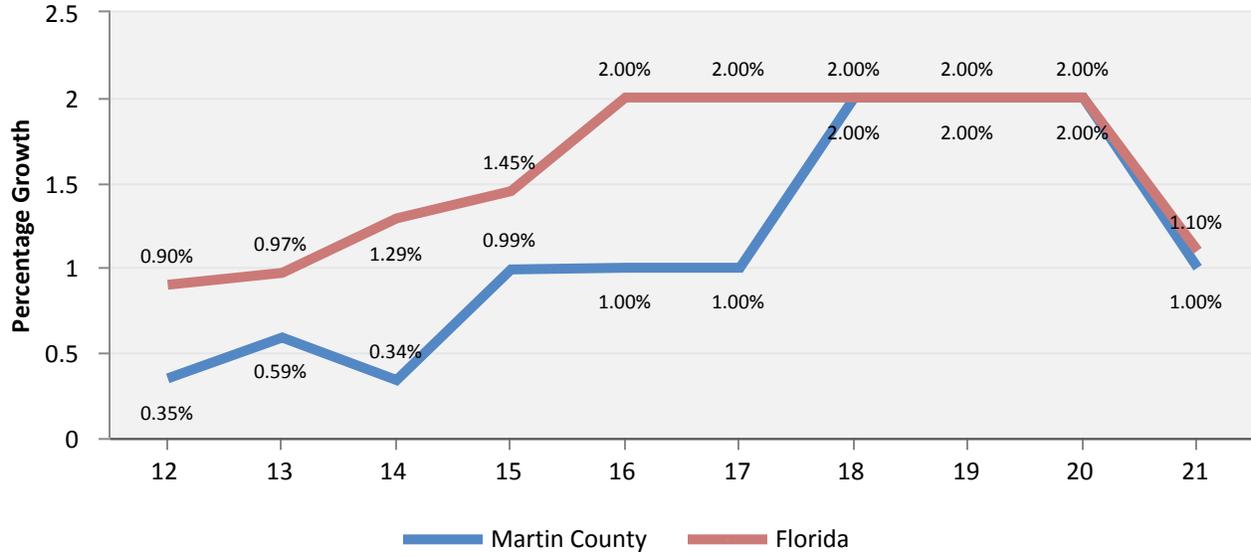
\*The following graphs throughout the Overview section are reflective of fiscal year 2021 as fiscal year 2022 data may have not yet been available at the time this budget was created.

**Population Growth - Martin County**

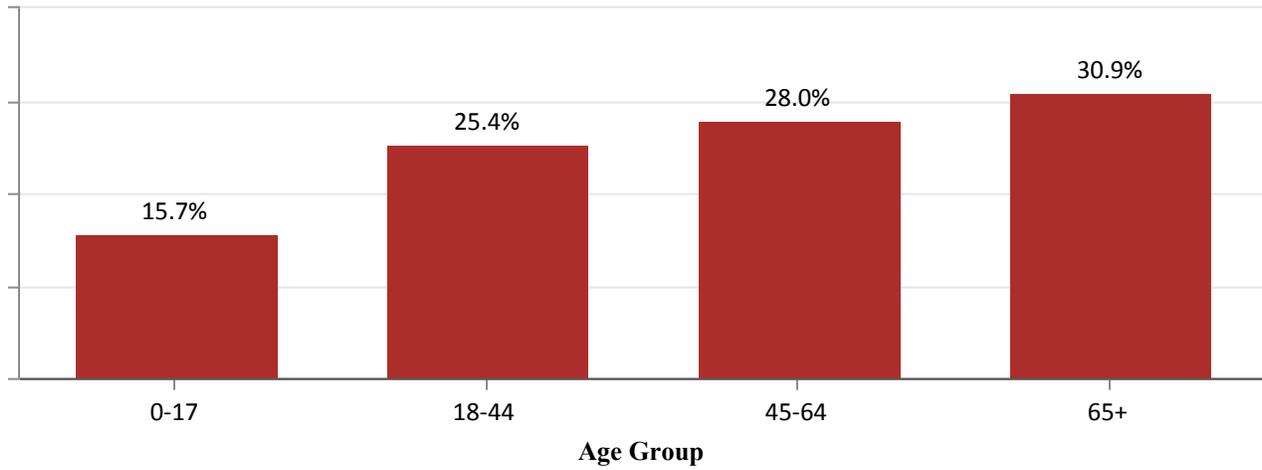


Source : Bureau of Economic and Business Research  
[bebr.ufl.edu/population](http://bebr.ufl.edu/population)

### Population Growth Martin County Compared to Florida

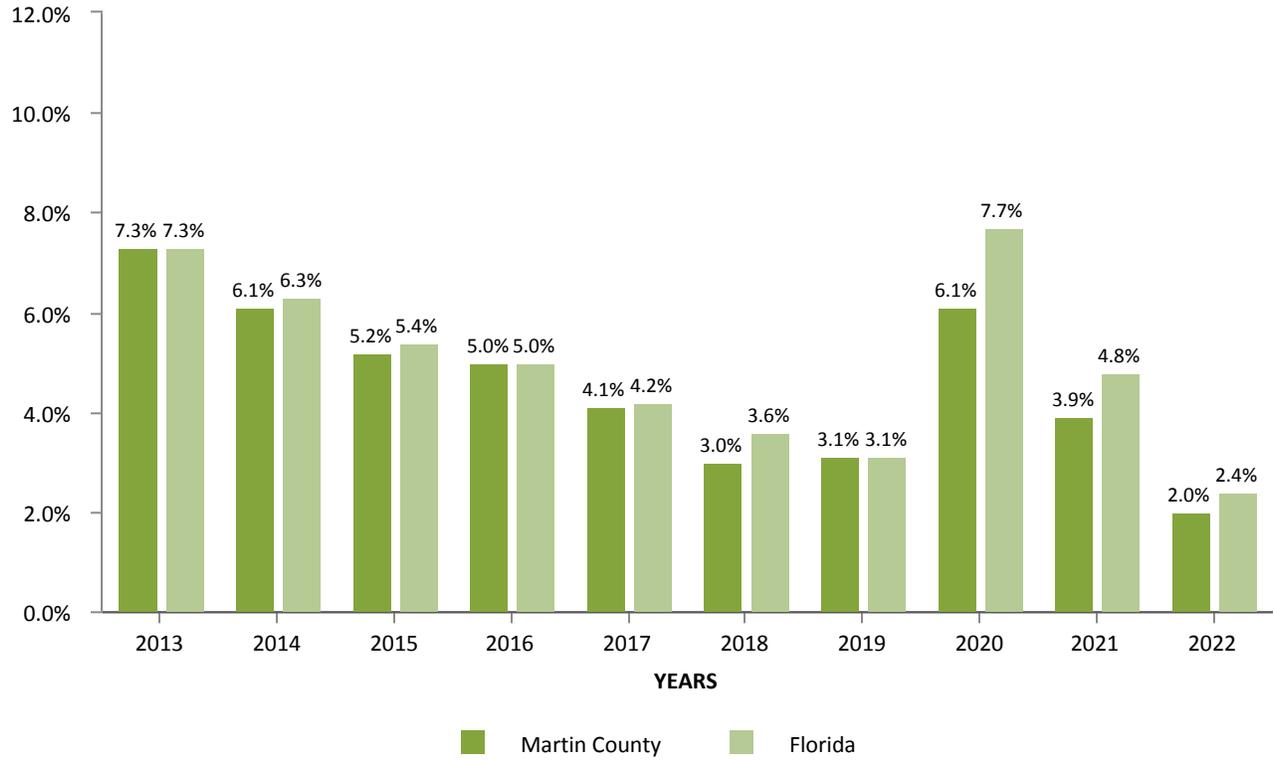


### Martin County Population Age Distribution (Based on 2020 estimate)



Source: Bureau of Economic and Business Research  
(2021 age distribution estimate had not yet been released at the time this budget was created)

### Martin County Unemployment Rate



Source: US Department of Labor, Bureau of Labor Statistics (bls.gov/data)  
\*2022 based on available data through April 2022

**EMPLOYMENT DATA**

<b>Top 10 Taxpayers 2021</b>	<b>Top 10 Employers 2021</b>
Florida Power & Light Company	Cleveland Clinic 3,189
Florida Southeast Connection	Martin County School District 2,499
Publix Super Markets, Inc.	Martin County Government 1,813
Treasure Coast - JCP Associates LTD	STS Holdings 1,639
Sands, Jeffrey H	Publix Super Markets, Inc. 1,253
Florida Gas Transmission CO	NuCo2 1,075
Jupiter Island Irrevocable Homestead Trust	Seacoast National Bank 1,000
Florida East Coast Railway LLC	GL Staffing Services 1,000
PRCP-Stuart LLC	Visiting Nurses Association of Florida 964
Arium Jensen Beach LLC	State of Florida 612
Source: Martin County Tax Collector	Source: Martin County CAFR

**HOUSING DATA**

Median Home Value (1)	\$352,615
Personal Income (per capita) (2)	\$89,185
Housing Units (3)	82,018
Persons per Household (4)	2.41

Source: (1) Martin County Property Appraiser  
 (2) Bureau of Economic Analysis  
 (3) 2021 U.S. Census (Based on 2020 estimate)  
 (4) 2020 U.S. Census

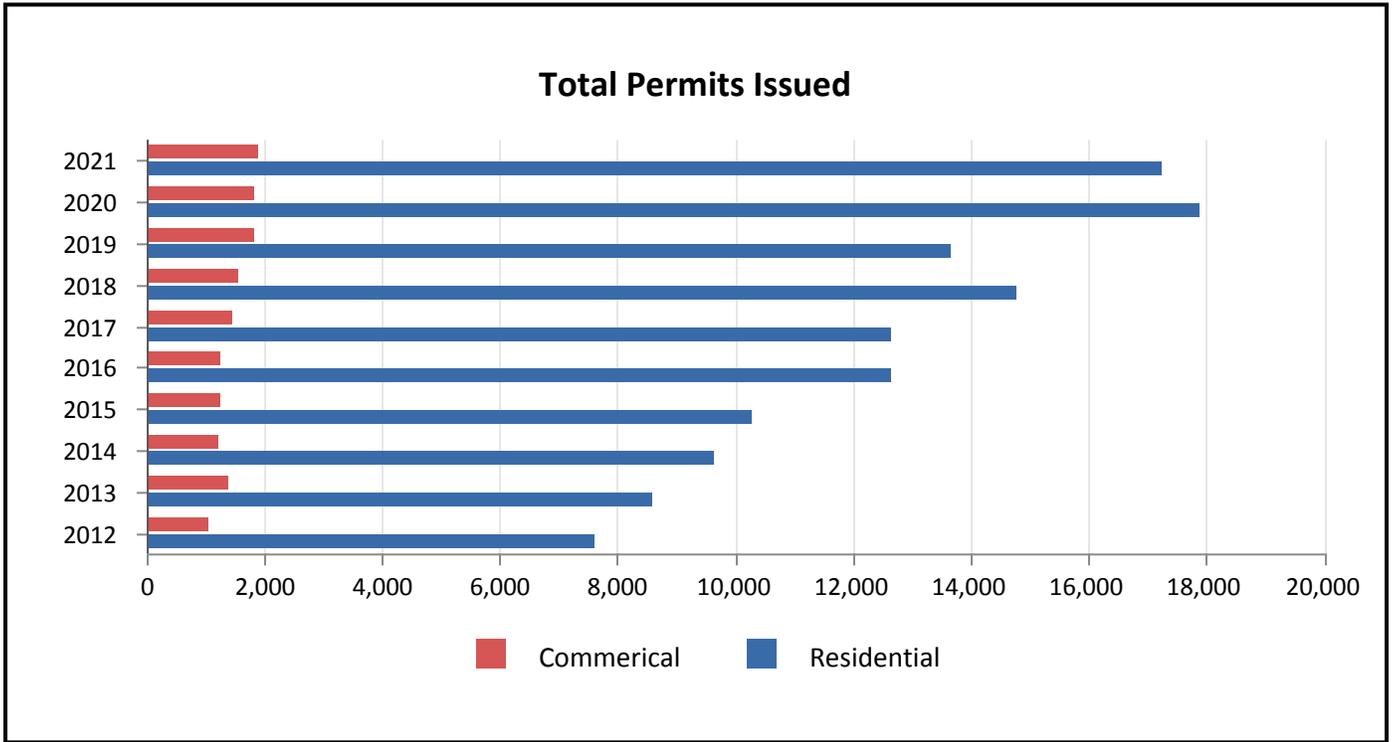
**Total Taxable Value  
Last Ten Fiscal Years**

Fiscal Year	Total Taxable Value
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	23,874,092,756
2022	25,141,805,080
2023	27,551,723,935

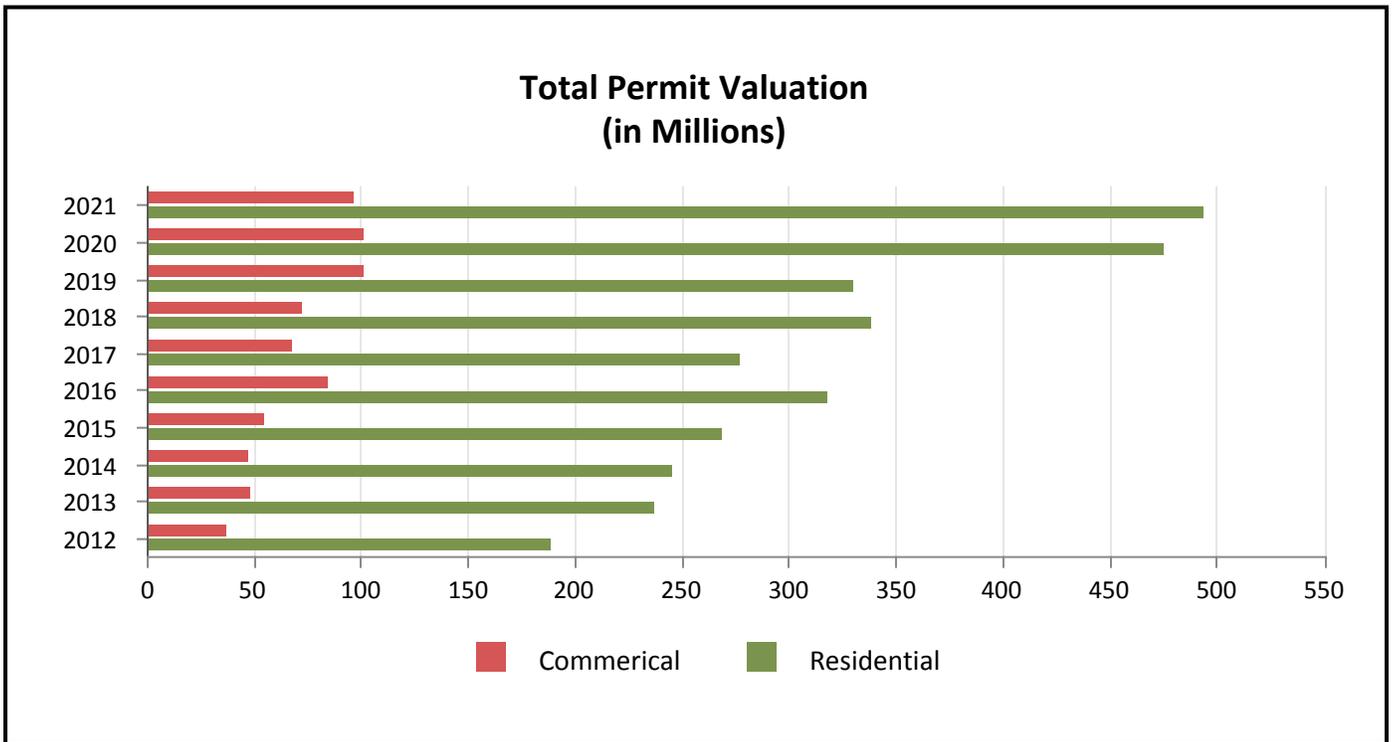
Source: Martin County Property Appraiser

### Building Permit Information

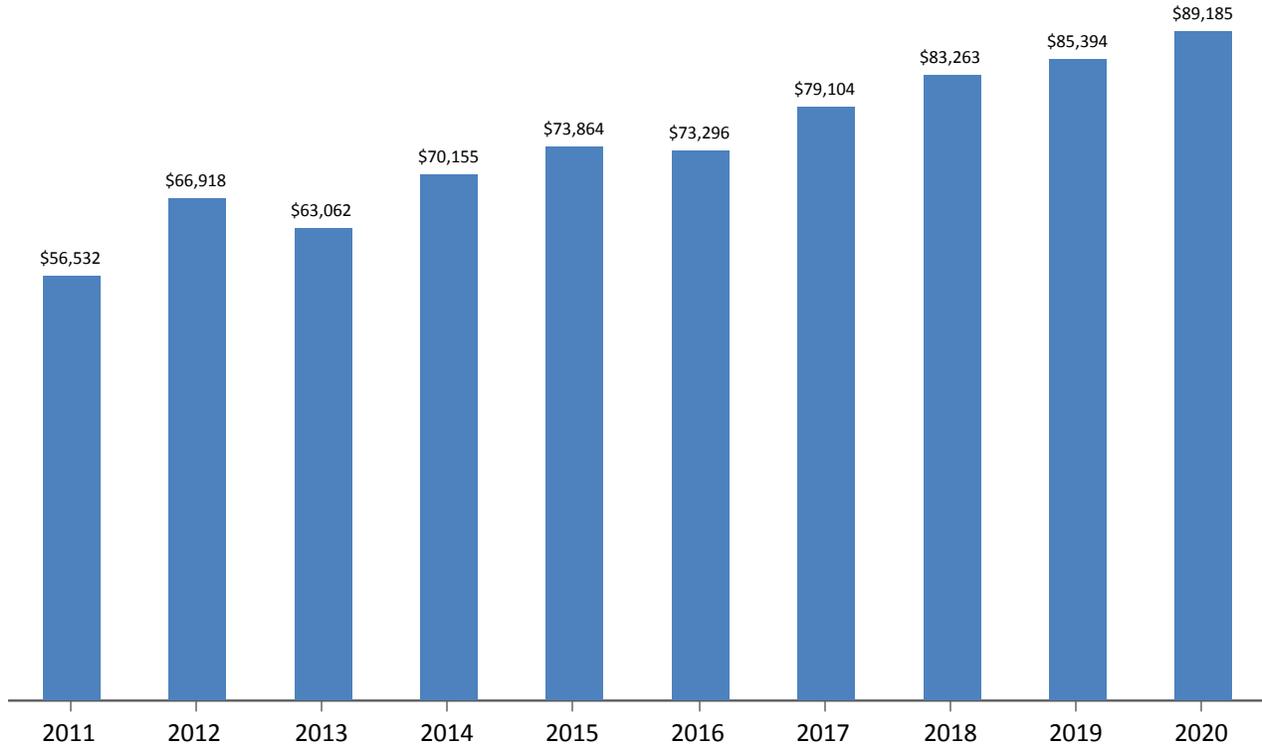
Fiscal Years 2012-2021



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
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	\$83,263	166.3%	152.5%	\$50,070	\$54,606
2019	\$85,394	162.9%	151.2%	\$52,426	\$56,490
2020	\$89,185	160.2%	149.9%	\$55,675	\$59,510

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

Updated November 16, 2021 - new estimate for 2020 (2021 updates were not yet available at the time this budget was created.)

## 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.

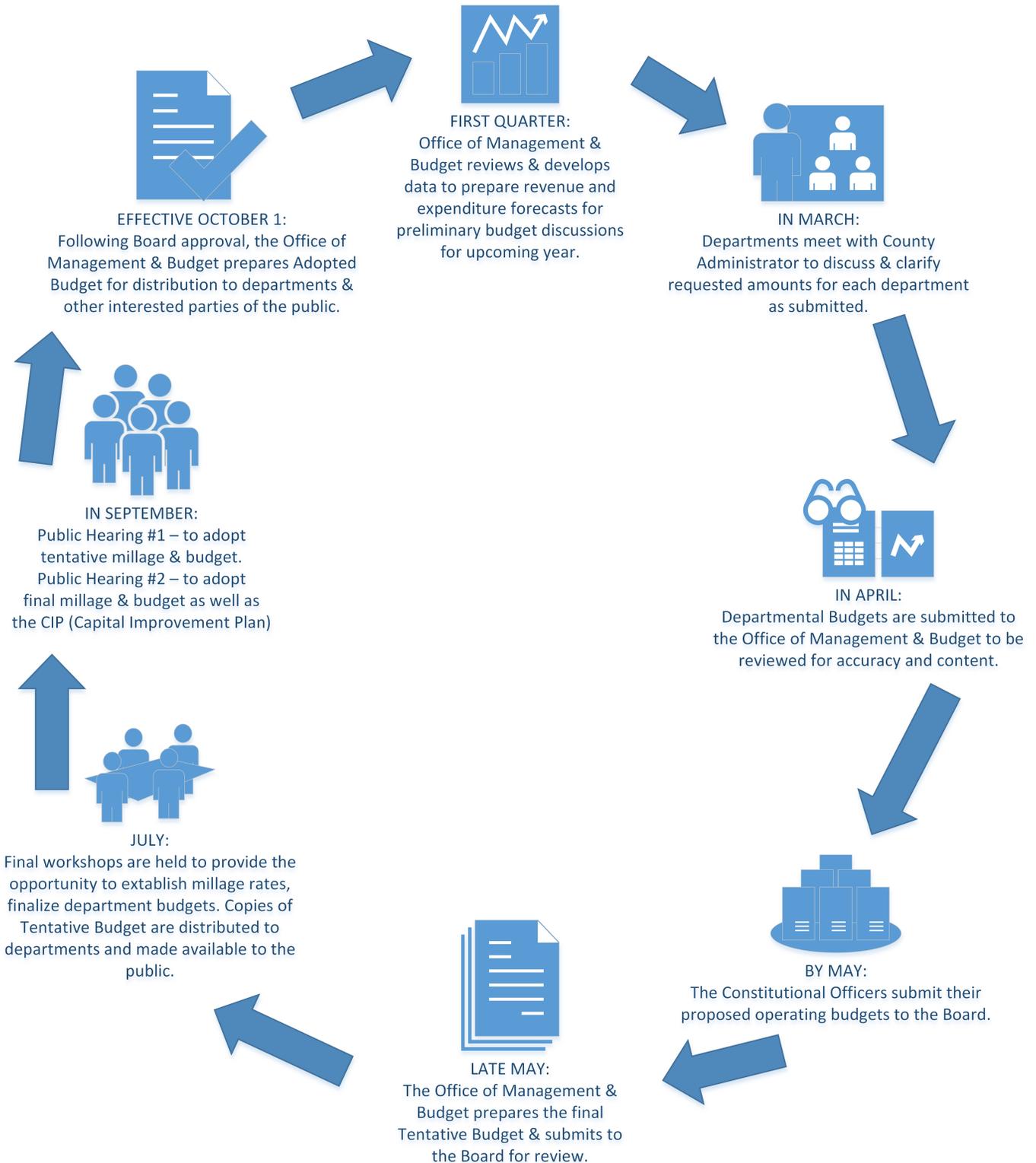
The Constitutional Officers submit to the Board their proposed operating budgets on May 1. Although Florida Statute allows most Constitutional Officers to submit their budgets on June 1, most are able to supply preliminary budget information in the requested time.

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.

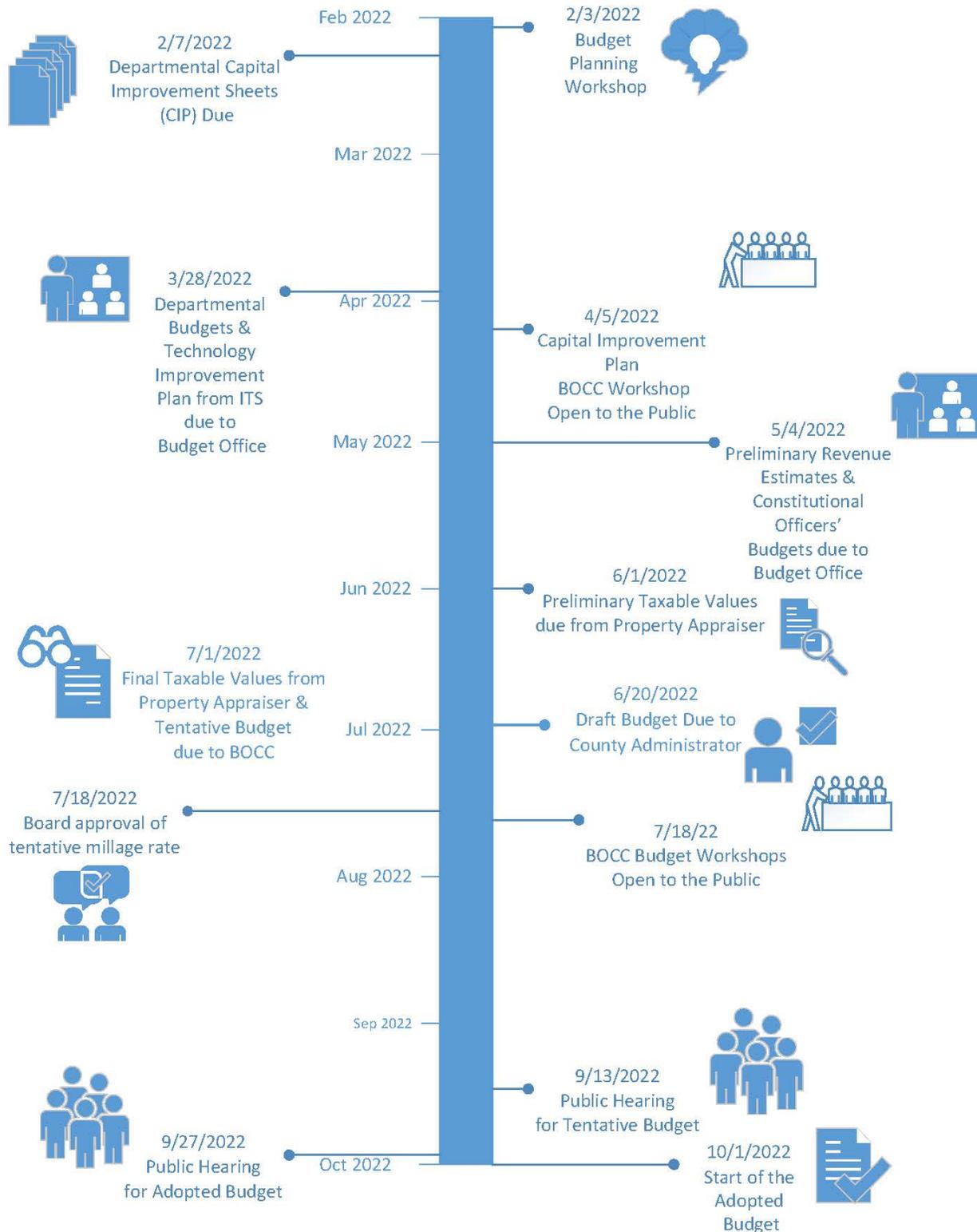
Two public hearings are held in September. The first public hearing is held to adopt tentative millage and the budget. The second public hearing is held to adopt final millage and the budget. The CIP (Capital Improvement Plan) is adopted at the same time as the operating budget. Following Board approval 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 2023



## 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.

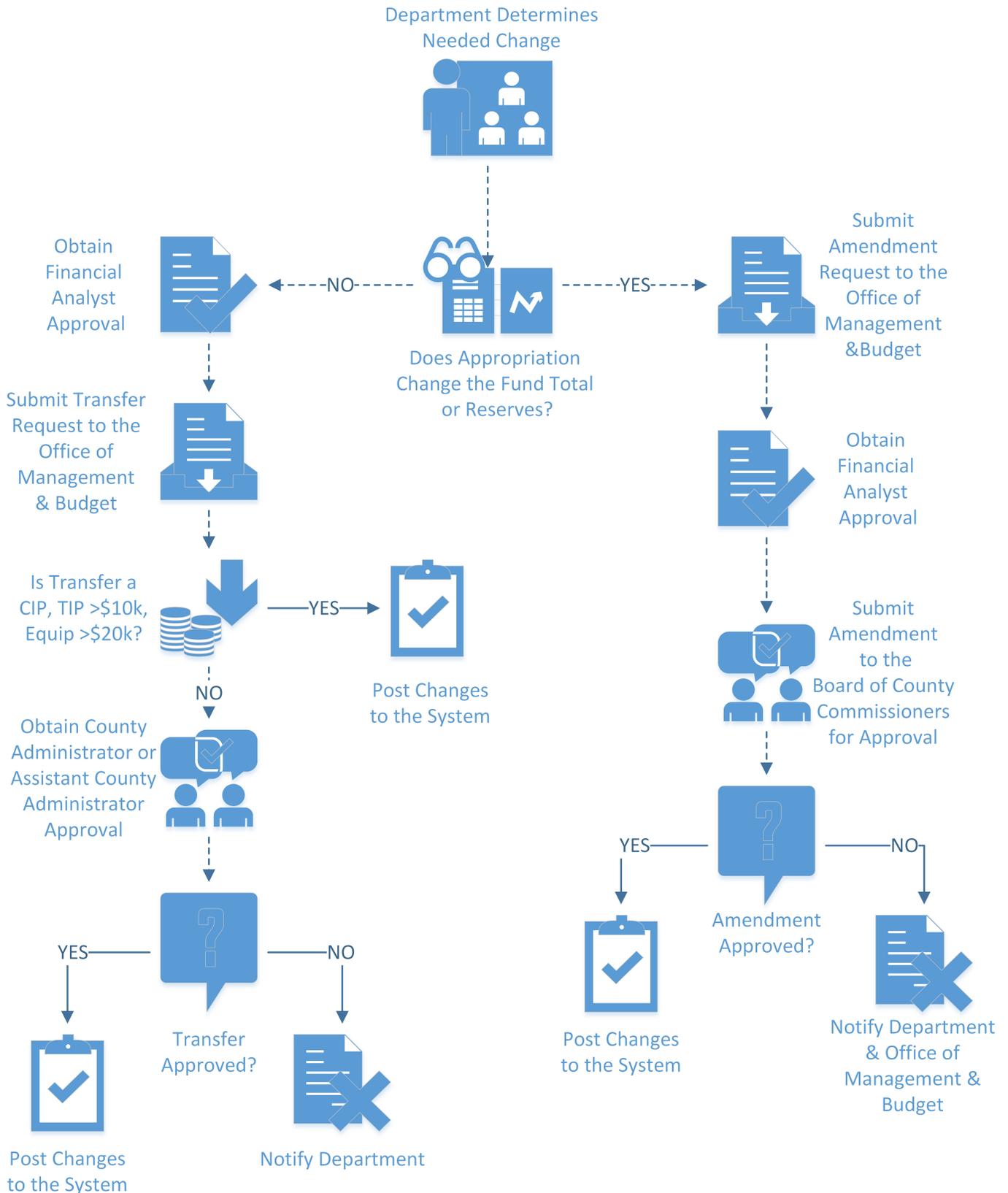
### BUDGET AMENDMENT

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.

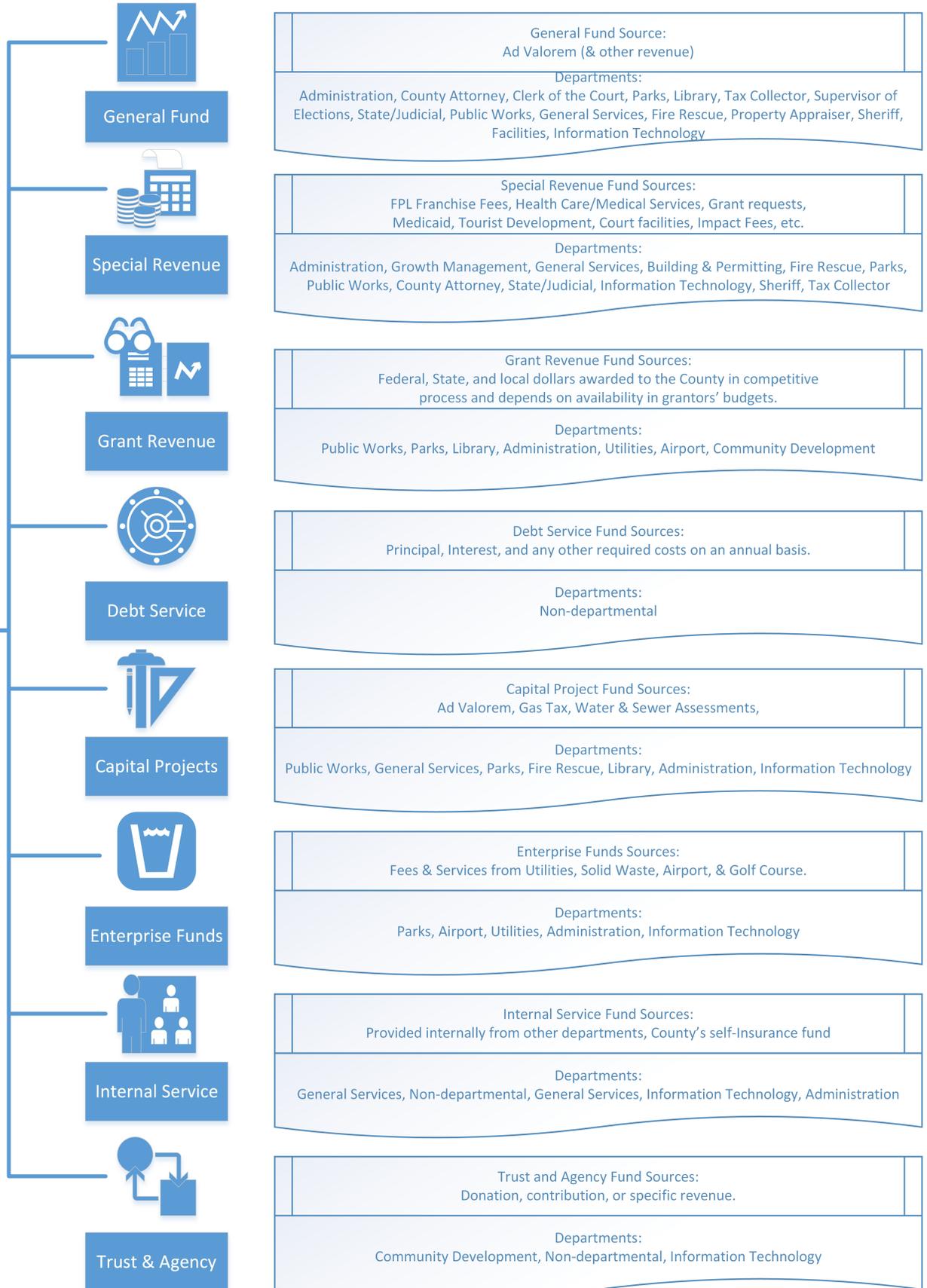
### BUDGET TRANSFER

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



Martin County, FL  
Fiscal Year 2023 Adopted Budget

FY 23 Adopted Budget Totals	ADOPTED BUDGET FY21	ADOPTED BUDGET FY22	ADOPTED BUDGET FY23	PERCENT CHANGE
<b>TOTAL REVENUES</b>				
Ad Valorem Taxes	214,925,767	225,992,780	244,906,057	8.37 %
Ad Valorem - Delinquent	126,800	126,800	126,800	0.00 %
Local Sales & Use Taxes	9,371,742	9,977,291	11,371,559	13.97 %
Other Taxes	1,764,000	1,732,959	1,732,959	0.00 %
Franchise Fees	9,057,000	9,591,000	10,250,921	6.88 %
Permits and Fees	4,920,000	5,520,000	6,514,556	18.02 %
Federal, State, & Local Grants	1,397,434	828,728	931,798	12.44 %
State Shared Revenues	22,121,391	23,919,250	25,666,820	7.31 %
Local Shared Revenues	4,626,926	5,214,487	6,223,456	19.35 %
Charges for Services	102,949,514	111,601,310	115,577,168	3.56 %
Fines and Forfeits	622,500	667,600	587,100	(12.06)%
Interest Earnings	2,894,465	1,365,195	819,472	(39.97)%
Miscellaneous Revenue	10,649,078	10,984,676	12,701,634	15.63 %
Assess./Impact Fees	1,654,643	3,129,643	2,149,597	(31.31)%
Transfers	4,037,029	4,179,781	3,323,531	(20.49)%
Other Sources	1,920,707	1,920,707	4,910,889	155.68 %
Other Non-Operating Revenue	-54,370	1,087,630	1,357,802	24.84 %
<b>SUB-TOTAL:</b>	<b>392,984,626</b>	<b>417,839,837</b>	<b>449,152,119</b>	<b>7.49 %</b>
Fund Balance	65,069,559	75,018,057	79,472,913	5.94 %
Interfund Transfers	33,405,828	33,633,028	30,351,746	(9.76)%
<b>TOTAL:</b>	<b>491,460,013</b>	<b>526,490,922</b>	<b>558,976,778</b>	<b>6.17 %</b>
<b>TOTAL EXPENDITURES</b>				
Personal Services	98,219,789	103,485,457	110,456,774	6.74 %
Operating Expenses	144,197,999	155,857,658	164,252,769	5.39 %
Capital Expenses	47,046,946	50,414,914	47,141,539	(6.49)%
Debt	22,609,193	22,347,567	21,059,718	(5.76)%
Transfers-Constitutional Officers	88,042,206	93,484,622	102,189,669	9.31 %
Transfers and Reserves	91,343,880	100,900,704	113,876,309	12.86 %
<b>TOTAL:</b>	<b>491,460,013</b>	<b>526,490,922</b>	<b>558,976,778</b>	<b>6.17 %</b>
<b>PERCENT OF EXPENDITURES TO BUDGET</b>				
Personal Services	19.99%	19.66%	19.76%	0.53 %
Operating Expenses	29.34%	29.60%	29.38%	(0.74)%
Capital Expenses	9.57%	9.58%	8.43%	(11.93)%
Debt	4.60%	4.24%	3.77%	(11.24)%
Transfers-Constitutional Officers	17.91%	17.76%	18.28%	2.96 %
Transfers & Reserves	18.59%	19.16%	20.37%	6.33 %
<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 2023 Adopted Budget

**FY23 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	146,034,479	78,274,843	—	—	20,596,735	—	—	—	244,906,057
Ad Valorem - Delinquent	80,000	33,400	—	—	13,400	—	—	—	126,800
Local Sales & Use Taxes	—	3,496,559	—	—	7,875,000	—	—	—	11,371,559
Other Taxes	300,000	1,432,959	—	—	—	—	—	—	1,732,959
Franchise Fees	1,000,000	9,250,921	—	—	—	—	—	—	10,250,921
Permits & Fees	—	6,125,000	—	—	355,000	34,556	—	—	6,514,556
Fed, State, & Local Grants	190,000	31,200	710,598	—	—	—	—	—	931,798
State Shared Revenues	18,481,878	2,729,251	—	1,540,691	2,915,000	—	—	—	25,666,820
Local Shared Revenues	—	—	—	—	—	—	—	6,223,456	6,223,456
Charges for Services	2,104,500	12,495,459	—	—	776,895	69,050,173	31,150,141	—	115,577,168
Fines and Forfeits	78,600	303,500	—	—	140,000	—	—	65,000	587,100
Interest Earnings	50,000	67,500	—	—	25,000	646,972	30,000	—	819,472
Miscellaneous Revenues	4,866,673	2,127,082	—	—	175,000	2,662,961	2,869,918	—	12,701,634
Other Sources	2,149,597	—	—	—	—	—	—	—	2,149,597
Assessments/Impact Fees	—	2,710,000	—	163,531	450,000	—	—	—	3,323,531
Transfers	4,710,889	—	150,000	—	—	—	—	50,000	4,910,889
Non Operating Utilities/SW	—	—	—	—	—	2,450,000	—	—	2,450,000
Other Non-Operating	(500,000)	(373,828)	—	—	(218,370)	—	—	—	(1,092,198)
<b>Sub - Total</b>	<b>179,546,616</b>	<b>118,703,846</b>	<b>860,598</b>	<b>1,704,222</b>	<b>33,103,660</b>	<b>74,844,662</b>	<b>34,050,059</b>	<b>6,338,456</b>	<b>449,152,119</b>
Fund Balance	18,568,705	6,677,051	—	143,381	1,353,491	51,958,568	771,717	—	79,472,913
Interfund Transfer	1,308,554	7,013,886	—	7,416,578	2,500,088	10,803,866	600,000	708,774	30,351,746
<b>TOTAL</b>	<b>199,423,875</b>	<b>132,394,783</b>	<b>860,598</b>	<b>9,264,181</b>	<b>36,957,239</b>	<b>137,607,096</b>	<b>35,421,776</b>	<b>7,047,230</b>	<b>558,976,778</b>
<b>TOTAL EXPENDITURES</b>									
Personal Services	31,756,263	56,686,223	700,102	—	6,157,140	12,930,414	1,743,118	483,514	110,456,774
Operating Expenses	38,162,138	34,107,491	10,496	—	10,856,727	48,259,646	32,577,241	279,030	164,252,769
Capital Expenses	1,726,441	14,689,770	—	—	14,527,847	10,341,504	1,049,500	4,806,477	47,141,539
Debt Service	—	1,616,349	150,000	9,251,484	2,198,087	7,843,798	—	—	21,059,718
Transfers - Constitutional	95,848,631	6,291,038	—	—	—	—	—	50,000	102,189,669
Transfers & Reserves	31,930,402	19,003,912	—	12,697	3,217,438	58,231,734	51,917	1,428,209	113,876,309
<b>TOTAL</b>	<b>199,423,875</b>	<b>132,394,783</b>	<b>860,598</b>	<b>9,264,181</b>	<b>36,957,239</b>	<b>137,607,096</b>	<b>35,421,776</b>	<b>7,047,230</b>	<b>558,976,778</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.

## Martin County, FL Fiscal Year 2023 Adopted Budget

	MAJOR GOVERNMENTAL FUND GENERAL FUND			MAJOR GOVERNMENTAL FUND CONSOLIDATED FIRE/ EMS FUND		
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL
<b>REVENUES:</b>						
Taxes	110,886,948	118,112,071	129,612,952	37,982,336	46,870,069	47,815,268
Licenses and permits						
	911,911	1,282,159	1,113,608	—	—	—
Intergovernmental revenues	19,060,514	25,229,940	21,196,800	100,644	1,171,453	888,374
Charges for services	14,595,559	13,665,073	15,035,196	6,573,607	7,585,202	7,808,375
Fines and forfeitures	1,456,017	1,256,539	1,317,585	—	—	—
Interest income	1,712,717	1,161,628	230,370	253,858	392,522	62,412
Contributions-private sources&donation	365,164	89,501	90,930	38,265	51,000	1,100
Miscellaneous revenues	6,347,792	6,018,093	6,910,829	51,331	124,375	27,277
<b>Total Revenues</b>	<b>155,336,622</b>	<b>166,815,004</b>	<b>175,508,270</b>	<b>45,000,041</b>	<b>56,194,621</b>	<b>56,602,806</b>
<b>EXPENDITURES:</b>						
Current:						
General government	50,814,695	52,854,475	55,485,459	2,030,865	3,133,781	3,523,498
Public safety	71,966,446	76,068,679	94,325,617	40,066,405	45,506,027	47,184,581
Physical environment	605,589	1,093,874	1,164,416	—	—	—
Transportation	689,079	761,526	566,659	—	—	—
Economic environment	272,520	279,193	286,074	—	—	—
Human services	2,652,999	2,394,289	2,368,545	—	—	—
Culture and recreation	11,763,465	11,596,961	12,940,041	—	—	—
Capital Outlay	4,692,529	9,200,419	11,789,431	2,854,656	2,602,770	2,603,867
Debt Service	1,012,359	1,023,320	2,047,522	557,241	964,300	1,416,096
<b>Total</b>	<b>144,469,681</b>	<b>155,272,736</b>	<b>180,973,764</b>	<b>45,509,167</b>	<b>52,206,878</b>	<b>54,728,042</b>
Excess (deficiency) of revenues over (under) expenditures	10,866,941	11,542,268	(5,465,494)	(509,126)	3,987,743	1,874,764
<b>OTHER FINANCING SOURCES (USES)</b>						
Capital Lease Proceeds		—	—	2,216,125		—
Issuance of debt /Lease Proceeds	—	3,935,079	5,012,851	—	3,000,000	
Refunding bond proceeds	—	—	—	—	—	—
Capital Contributions	—	—	—	—	—	—
Pmt to refunded bond escrow agent	—	—	—	—	—	—
Transfers in	1,041,736	1,718,236	25,709,379	—	—	—
Transfers out )	(4,613,225)	(7,623,829)	(6,214,349)	(570,000)	(2,681,697)	(3,379,776)
Contributions from Enterprise funds	—	—	—	—	—	—
<b>Total Other Financing Sources (Uses)</b>	<b>(3,571,489)</b>	<b>(1,970,514)</b>	<b>24,507,881</b>	<b>1,646,125</b>	<b>318,303</b>	<b>(3,379,776)</b>
Net change in fund balance	7,295,452	9,571,754	19,042,387	1,136,999	4,306,046	(1,505,012)
Fund Balances - beginning	26,765,712	34,061,164	43,632,918	3,933,938	9,812,704	14,118,750
Fund Balances - ending	34,061,164	43,632,918	62,675,305	5,070,937	14,118,750	12,613,738
% change			44 %			(11)%

**Martin County, FL**  
**Fiscal Year 2023 Adopted Budget**

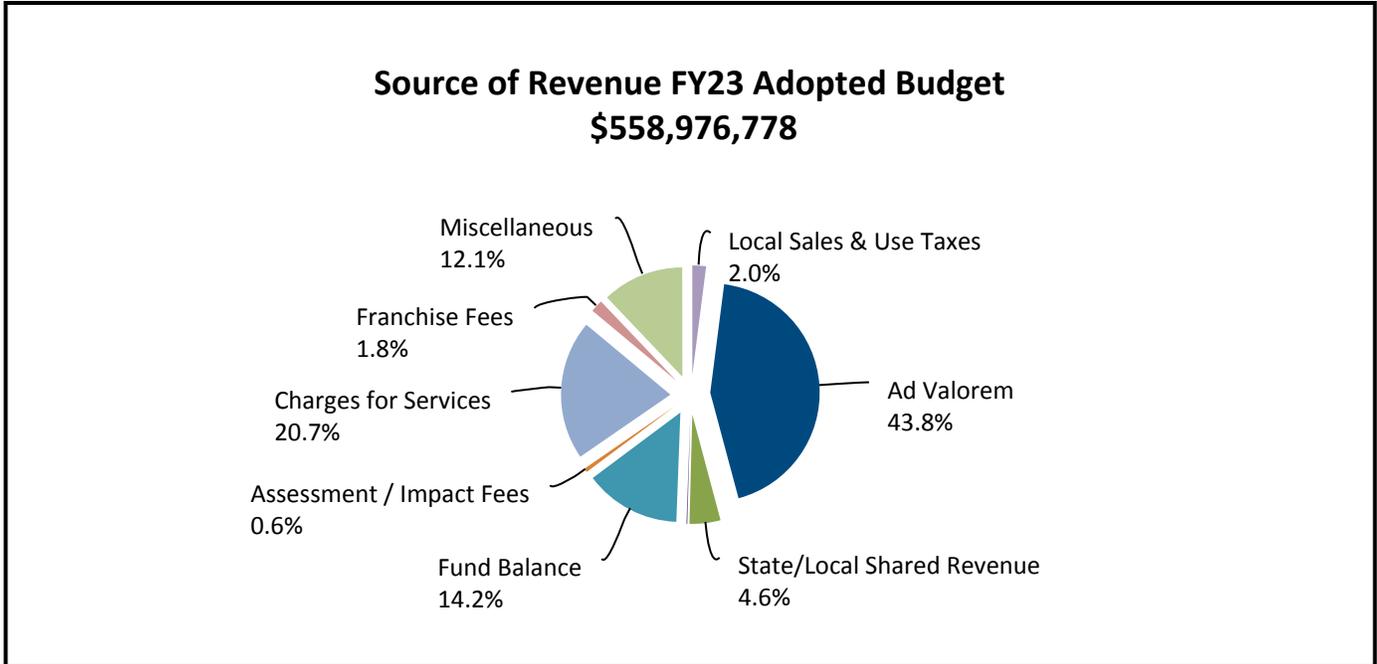
	COUNTY BUILDINGS			OTHER GOVERNMENTAL FUNDS			FEDERAL GRANTS		
	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL
<b>REVENUES:</b>									
Taxes	16,275,840	15,164,277	12,636,400	36,877,868	38,469,013	40,610,419			—
Licenses and permits	151,497	142,937	142,359	21,997,910	18,954,235	22,526,989			—
Intergovernmental revenues	260,690	130,851	124,152	16,971,137	18,252,042	20,509,094	10,424,320		31,774,857
Charges for services	—	—	—	4,982,243	4,989,178	5,250,253			—
Fines and forfeitures	141,161	140,055	121,788	356,859	445,977	560,963			—
Interest income	1,077,809	1,189,669	197,178	2,671,422	1,858,824	455,829	2,575		300
Contributions-private sources&donation	—	1,425	544	936,394	915,660	760,365			—
Miscellaneous revenues	—	498,761	47,012	1,399,778	1,150,250	1,079,227			17,189
<b>Total Revenues</b>	<b>17,906,997</b>	<b>17,267,975</b>	<b>13,269,433</b>	<b>86,193,611</b>	<b>85,035,179</b>	<b>91,753,139</b>	<b>10,426,895</b>		<b>31,792,346</b>
<b>EXPENDITURES:</b>									
Current:									
General government	1,292,236	960,675	711,697	9,047,690	7,438,806	7,387,409	1,032,317		861,088
Public safety	150,349	99,210	23,215	10,556,858	10,726,926	10,658,016	4,961,676		345,848
Physical environment	340,279	805,614	472,147	14,474,928	6,498,451	6,292,852	83,887		111,692
Transportation	711,370	538,894	543,865	12,503,567	12,301,365	11,650,122	819,065		1,211,148
Economic environment	—	139	8,620	3,721,806	4,558,061	3,163,708	477,332		768,794
Human services	—	—	—	5,036,972	3,831,204	3,912,990	382,420		466,376
Culture and recreation	1,359,485	1,131,411	1,003,008	3,783,251	3,579,491	3,803,491	3,720		
Capital Outlay	15,099,682	16,867,813	18,977,410	21,715,124	17,307,623	24,335,645	3,203,715		5,593,463
Debt Service	1,857,002	1,826,642	2,198,604	9,672,379	10,587,713	10,597,718	—		—
<b>Total Expenditures</b>	<b>20,810,403</b>	<b>22,230,398</b>	<b>23,938,566</b>	<b>90,512,575</b>	<b>76,829,640</b>	<b>81,801,951</b>	<b>10,964,132</b>		<b>9,358,409</b>
Excess (deficiency) of revenues over (under) expenditures	(2,903,406)	(4,962,423)	(10,669,133)	(4,318,964)	8,205,539	9,951,188	(537,237)		22,433,937
<b>OTHER FINANCING SOURCES (USES)</b>									
Capital Lease Proceeds	1,594		—		—	—			—
Issuance of debt /Lease	38,590,259		—	249,741		—			—
Refunding bond proceeds	6,155,064		—		—	—			—
Capital Contributions	—	—	—	—	—	—			—
Pmt to refunded bond escrow agent	—	—	—	—	—	—			—
Transfers in	196,245	1,684,126	2,056,088	9,809,036	10,472,124	9,865,699	141,118		224,640
Transfers out )	(576,657)	(150,000)	(200,000)	(4,569,303)	(5,919,746)	(9,826,874)	(371,105)		(23,073,011)
Contributions from Enterprise	—	—	—	—	—	—			—
<b>Total Other Financing Sources</b>	<b>45,958,911</b>	<b>1,534,126</b>	<b>1,856,088</b>	<b>5,489,474</b>	<b>4,552,378</b>	<b>38,825</b>	<b>(229,987)</b>		<b>(22,848,371)</b>
Net change in fund balance	43,055,505	(3,428,297)	(8,813,045)	1,170,510	12,757,917	9,990,013	(767,224)		(414,434)
Fund Balances - beginning	22,989,326	66,044,831	62,616,534	95,238,830	97,272,219	111,311,274	(862,879)		(1,630,103)
Fund Balances - ending	66,044,831	62,616,534	53,803,489	96,409,340	110,030,136	121,301,287	(1,630,103)		(2,044,537)
% change			(14)%			10 %			N/A

Martin County, FL  
Fiscal Year 2023 Adopted Budget

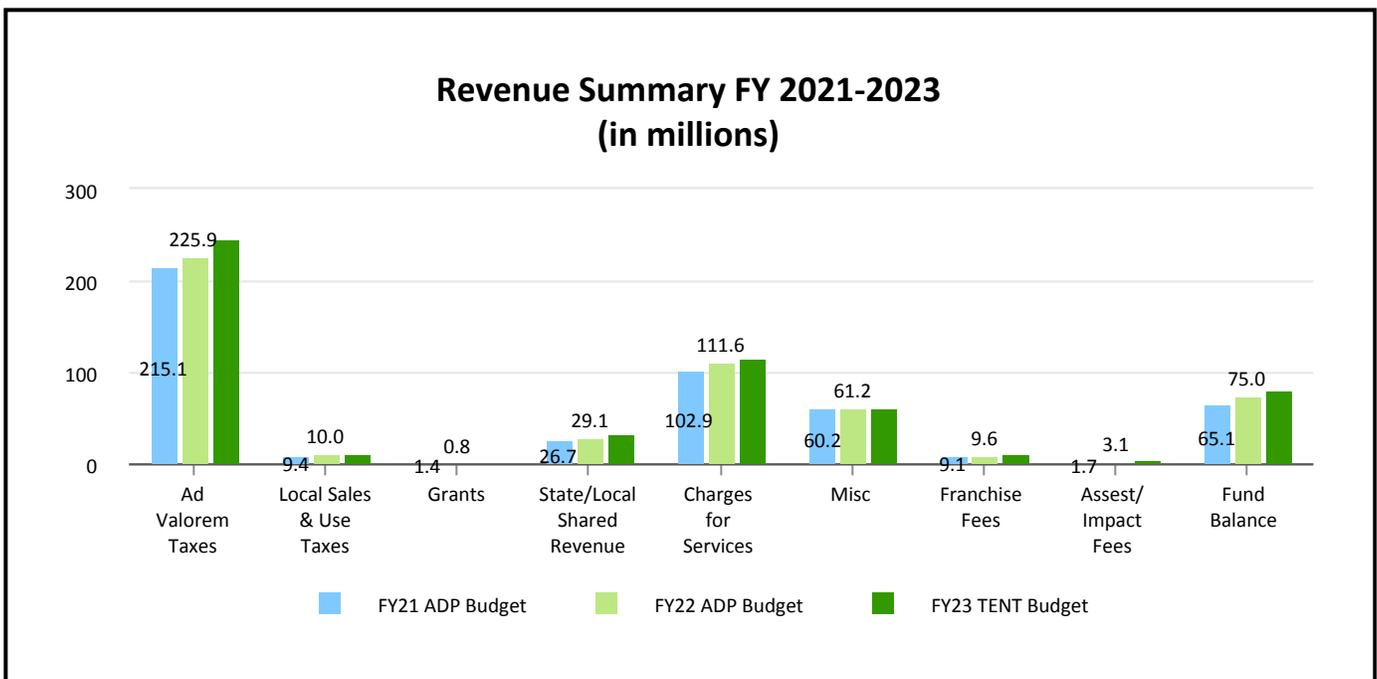
	TOTAL GOVERNMENTAL FUNDS		
	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>
<b>REVENUES:</b>			
Taxes	\$201,094,942	\$218,615,430	\$230,675,039
Licenses and permits	23,061,318	20,379,331	23,782,956
Intergovernmental revenues	37,501,958	55,208,606	76,825,330
Charges for services	27,080,987	26,239,453	28,093,822
Fines and forfeitures	1,954,037	1,842,571	2,000,336
Interest income	5,937,140	4,605,218	946,398
Contributions-private sources&donation	7,234,797	1,057,586	852,939
Miscellaneous revenues	7,869,702	7,791,479	8,081,534
Total Revenues	311,734,881	335,739,674	371,258,354
<b>EXPENDITURES:</b>			
Current:			
General government	63,364,086	65,420,054	68,400,886
Public safety	127,294,502	137,362,518	152,794,447
Physical environment	15,420,796	8,481,826	14,655,512
Transportation	13,904,016	14,420,850	15,024,851
Economic environment	3,994,326	5,314,725	4,227,196
Human services	7,689,971	6,607,913	6,798,599
Culture and recreation	16,906,201	16,311,583	17,815,346
Capital Outlay	44,228,194	49,182,340	64,586,074
Debt Service	12,942,681	14,401,975	16,259,940
Total Expenditures	305,744,773	317,503,784	360,562,851
Excess (deficiency) of revenues over (under) expenditures	5,990,108	18,235,890	10,695,503
<b>OTHER FINANCING SOURCES (USES)</b>			
Capital Lease Proceeds	5,594,000		
Issuance of debt /Lease	38,840,000	6,935,079	5,012,851
Refunding bond proceeds	6,155,064		
Capital Contributions	—	—	
Pmt to refunded bond escrow agent	—	—	
Transfers in	11,047,017	14,015,604	41,802,487
Transfers out )	(11,362,955)	(16,746,377)	(42,694,010)
Contributions from Enterprise	—	—	
Total Other Financing Sources	50,273,126	4,204,306	4,121,328
Net change in fund balance	56,263,234	22,440,196	14,816,831
Fund Balances - beginning	150,064,805	206,328,039	228,768,235
Fund Balances - ending	\$ 206,328,039	\$ 228,768,235	\$ 243,585,066
% change			6 %

**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:

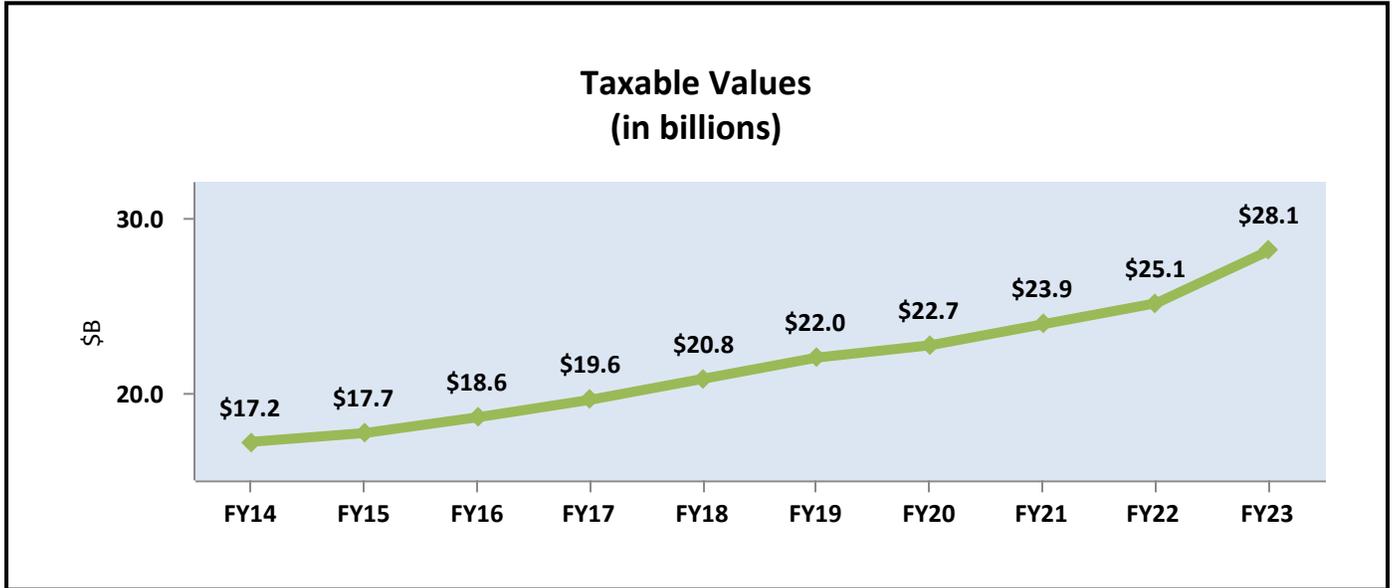


Revenue estimates for budget purposes are based on historical trends, current economic conditions, future financial forecasts, legislative actions, departmental operations, constitutional officers revenue estimates from program-related fees, grants, and other sources. The Florida Department of Revenue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

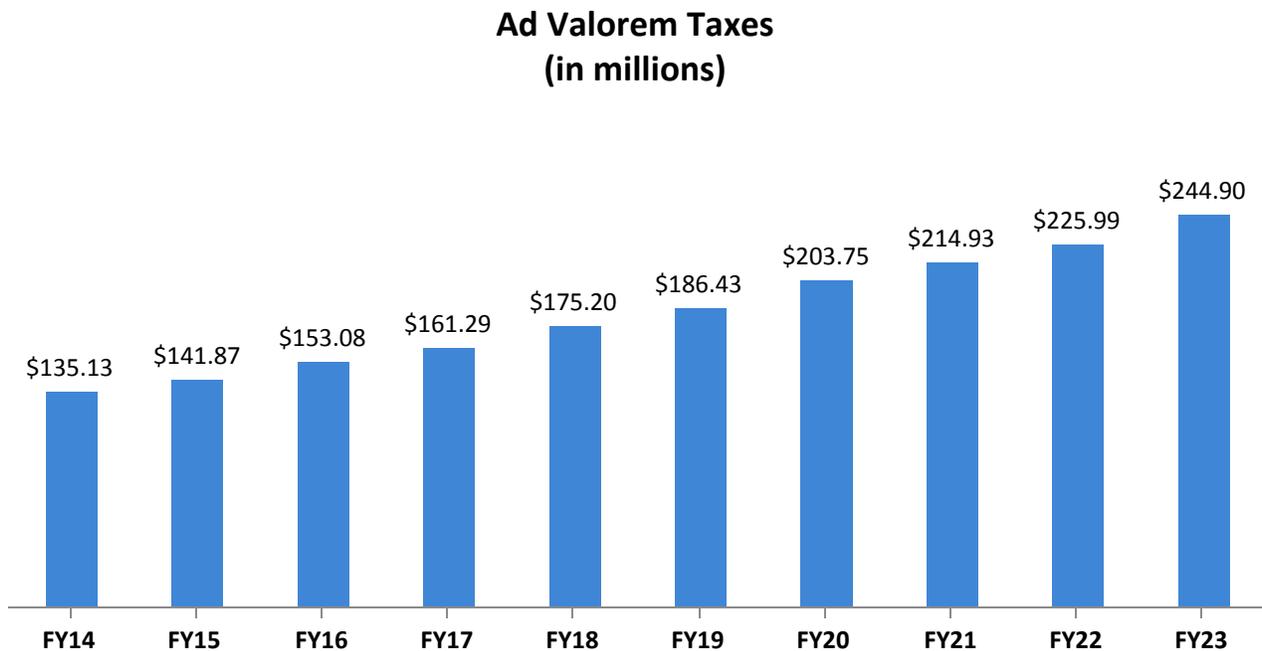


**Ad Valorem Taxes**

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 43.8% of all revenue proposed in the FY23 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 all of the five District MSTUs levy a millage. Therefore, additional taxes will be levied within the boundaries established for Districts One, Two, Three, Four 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:

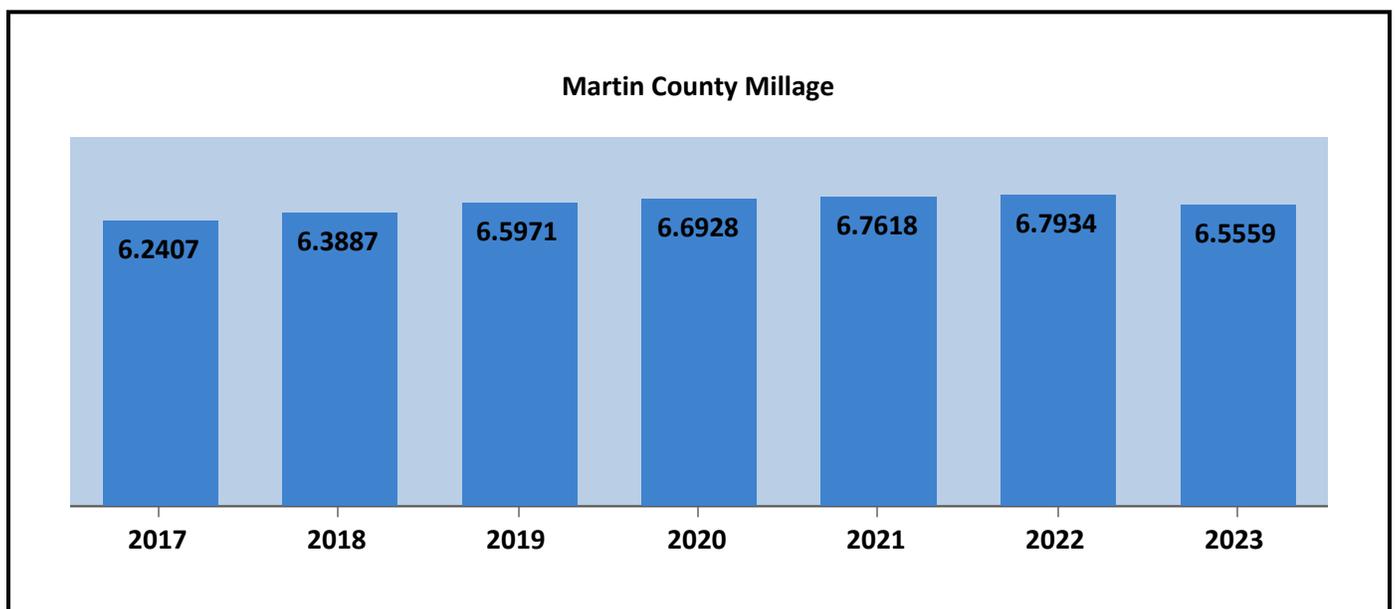
**Millage:** The rate charged per thousand of taxable value. For example, on a home with a taxable value of \$100,000 assessed, taxes would equal \$100 (\$1 for each \$1,000 of taxable value). The millage rate is calculated by dividing the amount of the proposed ad valorem into the total taxable value (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 2023 Adopted Budget

<b>ADOPTED MILLAGE ANALYSIS FY23</b>					
MARTIN COUNTY, BOARD OF COUNTY COMMISSIONERS					
	FY22 Adopted Millage	FY22 Adopted Ad Valorem	FY23 Adopted Millage	FY23 Adopted Ad Valorem	Incr/Decr FY22 to FY23
<b>TAXING AUTHORITY</b>					
<b><u>Countywide Revenue</u></b>					
BOARD OF COUNTY COMMISSIONERS:					
General Revenue	5.6462	134,803,082	5.4658	146,034,479	-3.20%
Capital Improvements	0.5452	13,016,363	0.5400	14,427,984	-0.95%
Coastal Management	0.2500	5,971,751	0.2309	6,168,751	-7.64%
Health Care/Medical Services	0.3520	8,403,419	0.3192	8,527,501	-9.32%
<b>Total Countywide</b>	<b>6.7934</b>	<b>162,194,615</b>	<b>6.5559</b>	<b>175,158,715</b>	<b>-3.496%</b>
<b><u>Municipal Service Taxing Unit</u></b>					
<b>Fire Rescue MSTU</b>	2.6835	49,284,592	2.6325	53,787,908	-1.90%
<b>Parks &amp; Recreation MSTU</b>	0.1882	3,085,742	0.1837	3,393,243	-2.39%
<b>Stormwater MSTU</b>	0.3012	4,938,130	0.2809	5,189,367	-6.74%
<b>Road Maintenance MSTU</b>	0.3005	4,925,451	0.3107	5,739,568	3.39%
<b>Total Municipal Service Taxing Unit (MSTU)</b>	<b>3.4734</b>	<b>62,233,915</b>	<b>3.4078</b>	<b>68,110,086</b>	<b>-1.889%</b>
<b>Total Millage Countywide and MSTU (excluding Commission District MSTUs and Special District)</b>					
	<b>10.2668</b>	<b>224,428,530</b>	<b>9.9637</b>	<b>243,268,801</b>	<b>-2.952%</b>
<b><u>Commission District MSTU</u></b>					
District One (1)	0.0790	300,000	0.0790	337,958	0.00%
District Two (2)	0.1048	215,000	0.0996	215,000	0.00%
District Three (3)	0.0582	208,000	0.0460	208,000	-20.96%
District Four (4)	0.0626	200,000	0.0626	214,390	0.00%
District Five (5)	0.0662	250,000	0.0662	270,658	0.00%
<b>Special District A-61 (Hutch. Isl)</b>	0.2474	391,250	0.2206	391,250	-10.83%
<b>Total Millage Non Countywide</b>	<b>0.6182</b>	<b>1,564,250</b>	<b>0.5740</b>	<b>1,637,256</b>	<b>-7.150%</b>
<b>Total Ad Valorem (Including Commission District MSTUs &amp; Special District A-61)</b>					
		<b>225,992,780</b>		<b>244,906,057</b>	

Martin County, FL  
Fiscal Year 2023 Adopted Budget

<b>MILLAGE ANALYSIS FY23 ADOPTED BUDGET</b>				
<b>MARTIN COUNTY, ALL TAXING AUTHORITIES</b>				
	FY20 Adopted Millage	FY21 Adopted Millage	FY22 Adopted Millage	FY23 Adopted Millage
<b>TAXING AUTHORITY</b>				
<b>Countywide Revenue</b>				
BOARD OF COUNTY COMMISSIONERS:				
General Revenue	5.3762	5.6108	5.6462	5.4658
Capital Improvements	0.6928	0.5491	0.5452	0.5400
Coastal Management	0.2493	0.2458	0.2500	0.2309
Health Care/Medical Services	0.3745	0.3561	0.3520	0.3192
<b>Total Countywide</b>	<b>6.6928</b>	<b>6.7618</b>	<b>6.7934</b>	<b>6.5559</b>
<b>Municipal Service Taxing Unit</b>				
Fire Rescue MSTU	2.7889	2.7001	2.6835	2.6325
Parks & Recreation MSTU	0.1732	0.1995	0.1882	0.1837
Stormwater MSTU	0.2857	0.2891	0.3012	0.2809
Road Maintenance MSTU	0.3364	0.3265	0.3005	0.3107
<b>Total Municipal Service Taxing Unit (MSTU)</b>	<b>3.5842</b>	<b>3.5152</b>	<b>3.4734</b>	<b>3.4078</b>
<b>Total Millage Countywide and MSTU (excluding Commission MSTU's and Special District)</b>	<b>10.2770</b>	<b>10.2770</b>	<b>10.2668</b>	<b>9.9637</b>
<b>Non Countywide Revenue</b>				
<b>Commission District MSTU</b>				
District One (1)	0.0868	0.0829	0.0790	0.0790
District Two (2)	0.1176	0.1112	0.1048	0.0996
District Three (3)	0.0662	0.0622	0.0582	0.0460
District Four (4)	—	0.0666	0.0626	0.0626
District Five (5)	0.0743	0.0700	0.0662	0.0662
<b>Special District A-61 (Hutch. Isl)</b>	<b>0.2216</b>	<b>0.2139</b>	<b>0.2474</b>	<b>0.2206</b>
<b>Total Millage Non Countywide</b>	<b>0.5665</b>	<b>0.6068</b>	<b>0.6182</b>	<b>0.5740</b>
<b>School District</b>				
Schools, by State Law	3.9000	3.6990	3.5750	3.2400
Schools, Local Discretionary	1.2480	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>6.6480</b>	<b>6.4470</b>	<b>6.3230</b>	<b>5.9880</b>
<b>Other Taxing Agencies</b>				
Children Services	0.3618	0.3618	0.3618	0.3618
SFWMD	0.2795	0.2675	0.2572	0.2301
FIND	0.0320	0.0320	0.0320	0.0320
<b>Total Other Taxing Agencies</b>	<b>0.6733</b>	<b>0.6613</b>	<b>0.6510</b>	<b>0.6239</b>
<b>Total All Tax Authorities (Excluding Non Countywide)</b>	<b>17.5983</b>	<b>17.3853</b>	<b>17.2408</b>	<b>16.5756</b>
<b>Municipalities</b>				
City of Stuart	5.2302	5.2136	5.2136	5.1700
Town of Sewalls Point	2.8700	2.8700	3.2688	3.2700
Town of Jupiter Island	4.0391	4.0214	4.0214	4.0215
Town of Ocean Breeze	4.8008	3.0800	3.0800	1.0000
Village of Indiantown	1.6304	1.6304	1.6304	1.6304

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

The following example depicts the increase in taxes from FY22 to FY23 for a constant assessed value of \$300,000, when the adopted combined millage rate is applied. Based on the FY23 adopted millage of 9.9637, a typical County portion of a tax bill would be \$2,989.11 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	FY23 Adopted Millage	FY23 Tax amount
General Fund	6.5559	\$1,966.77
<b>Subtotal County</b>	<b>6.5559</b>	<b>\$1,966.77</b>
Fire Rescue MSTU	2.6325	\$789.75
Parks & Recreation MSTU	0.1837	\$55.11
Stormwater MSTU	0.2809	\$84.27
Roads MSTU	0.3107	\$93.21
<b>Total Including Unincorporated Areas</b>	<b>9.9637</b>	<b>\$2,989.11</b>
Based on an assessed property value of \$300,000		

Below is a table that compares the taxes on the \$300,000 assessed property value for FY22 compared to FY23:

Typical tax bill Compared to prior year	FY22 Adopted Tax	FY23 Adopted Tax	Change	% Change
General Fund	\$2,038.02	\$1,966.77	-\$71.25	(3.50)%
<b>Subtotal County</b>	<b>\$2,038.02</b>	<b>\$1,966.77</b>	<b>-\$71.25</b>	<b>(3.50)%</b>
Fire Rescue MSTU	\$805.05	\$789.75	-\$15.30	(1.90)%
Parks & Recreation MSTU	\$56.46	\$55.11	-\$1.35	(2.39)%
Stormwater MSTU	\$90.36	\$84.27	-\$6.09	(6.74)%
Roads MSTU	\$90.15	\$93.21	\$3.06	3.39 %
<b>Total including unincorporated areas</b>	<b>\$3,080.04</b>	<b>\$2,989.11</b>	<b>-\$90.93</b>	<b>(2.95)%</b>

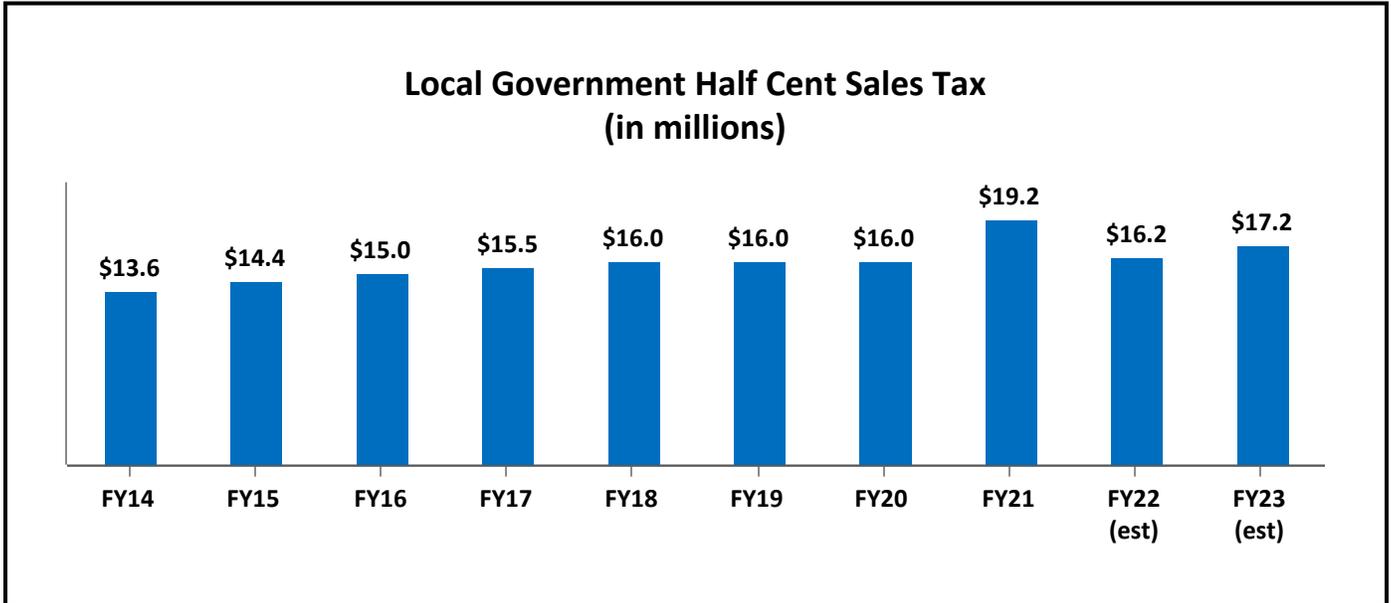
Actual tax bills contain taxes levied for taxing authorities other than the County government: Special Districts, Children's Services Council, South Florida Water Management District (SFWMD), Florida Inland Navigational District (FIND), School Board, and, when applicable, municipalities. Each of these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

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

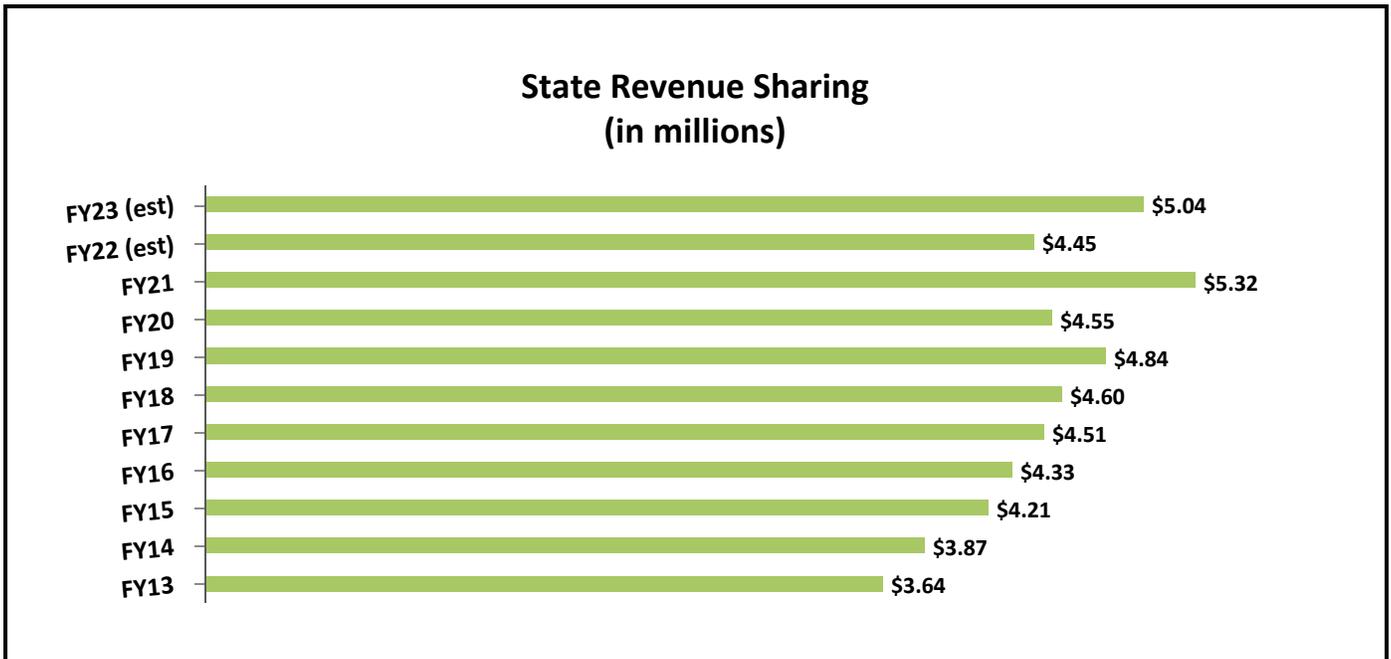
### State Shared Revenue

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

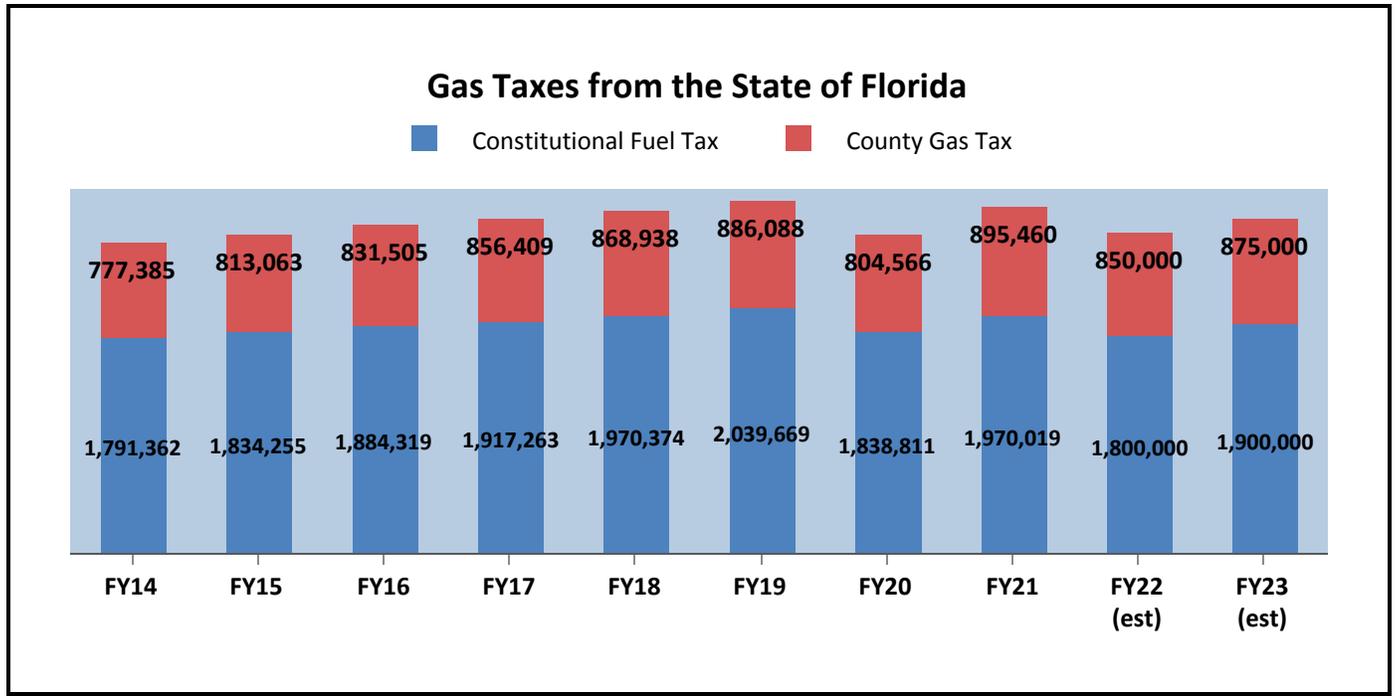
The local government half-cent sales tax has been an important source of revenue for the County since 1981.



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



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



**Local Sales and Use Taxes**

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

**Fuel Tax Local Option 1:**

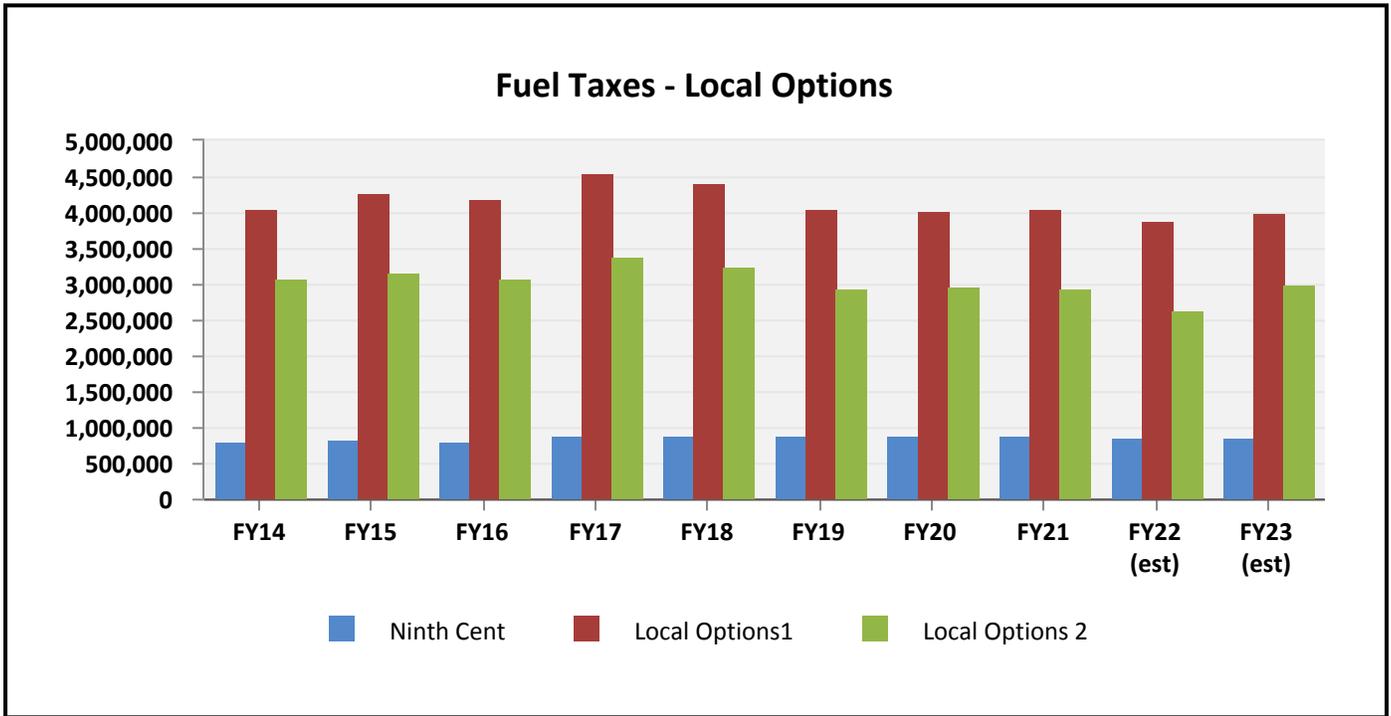
1 to 6 cents/gal of motor and diesel fuel tax intended for a variety of transportation expenditures (defined in § 336.025(7) Fla. Stat. (2014)) including sidewalks. This tax cannot be used for operating expenses other than the ones defined in the above-mentioned Statute and it cannot be pledged for debt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

**Fuel Tax Local Option 2:**

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

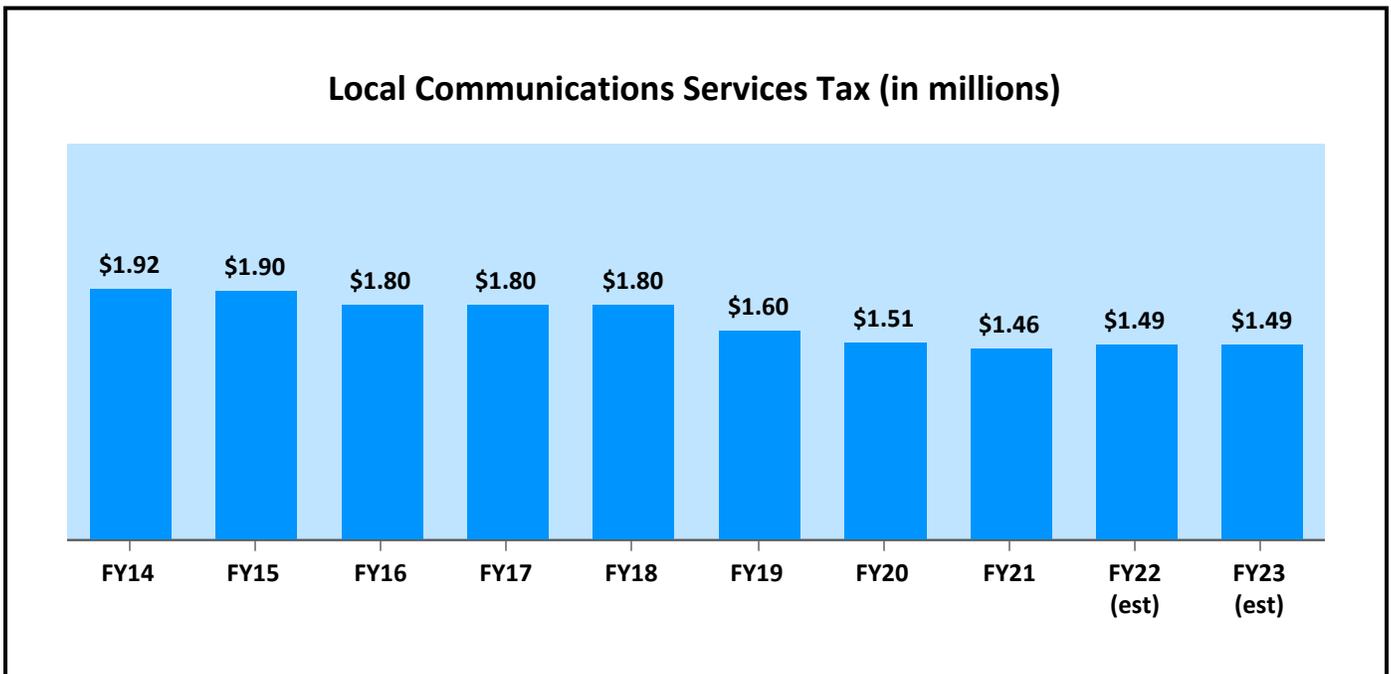
**Ninth Cent Fuel Tax:**

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



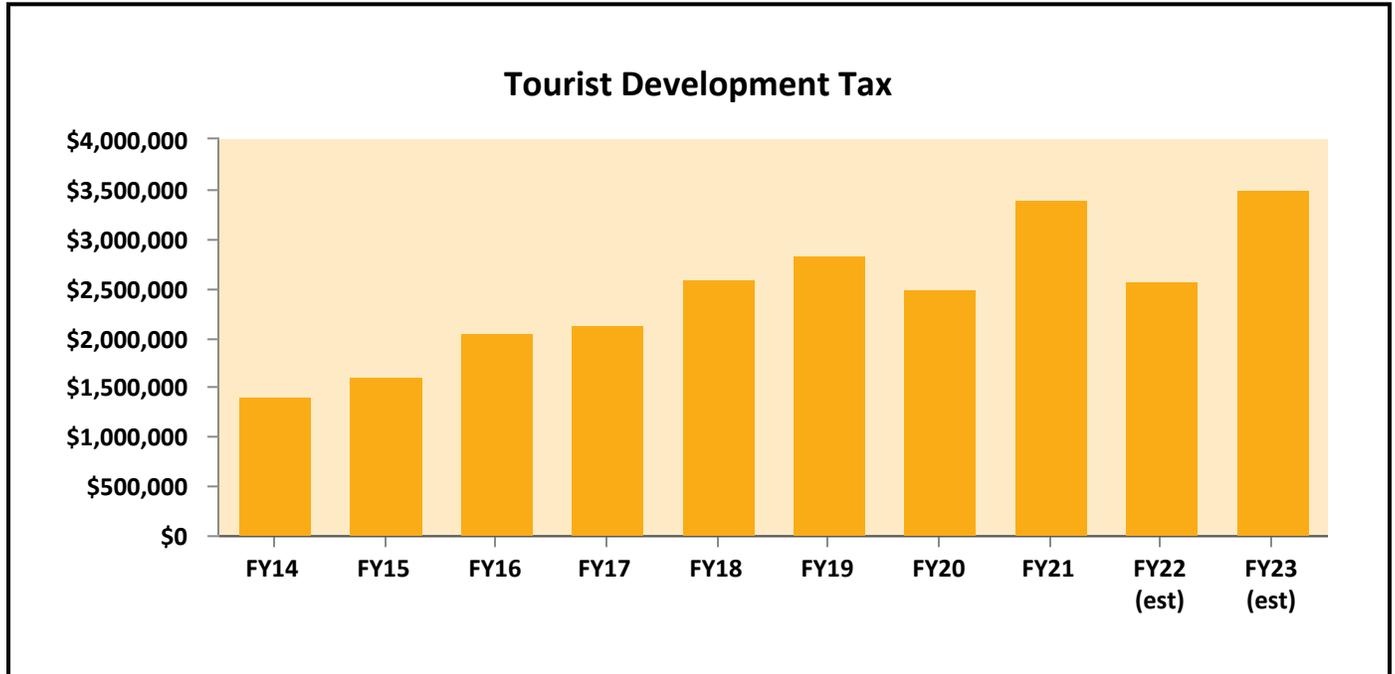
**Communications Tax:**

§ 202 Fla. Stat. (2014) gives the County the power to levy communication fees on private broadcasting providers. Martin County established this tax in lieu of franchise fees for the privilege of using county’s municipal rights-of-way. There are no major limitations on the use of proceeds from this tax. The chart below shows the local communications tax revenues received from FY14 through FY23. Local Communications Services Tax is collected by the State and returned to counties as part of fees paid by individuals for television cable usage.



**Tourist Development Tax:**

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



**Grants**

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

**Fund Balance**

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

**Assessments and Fees**

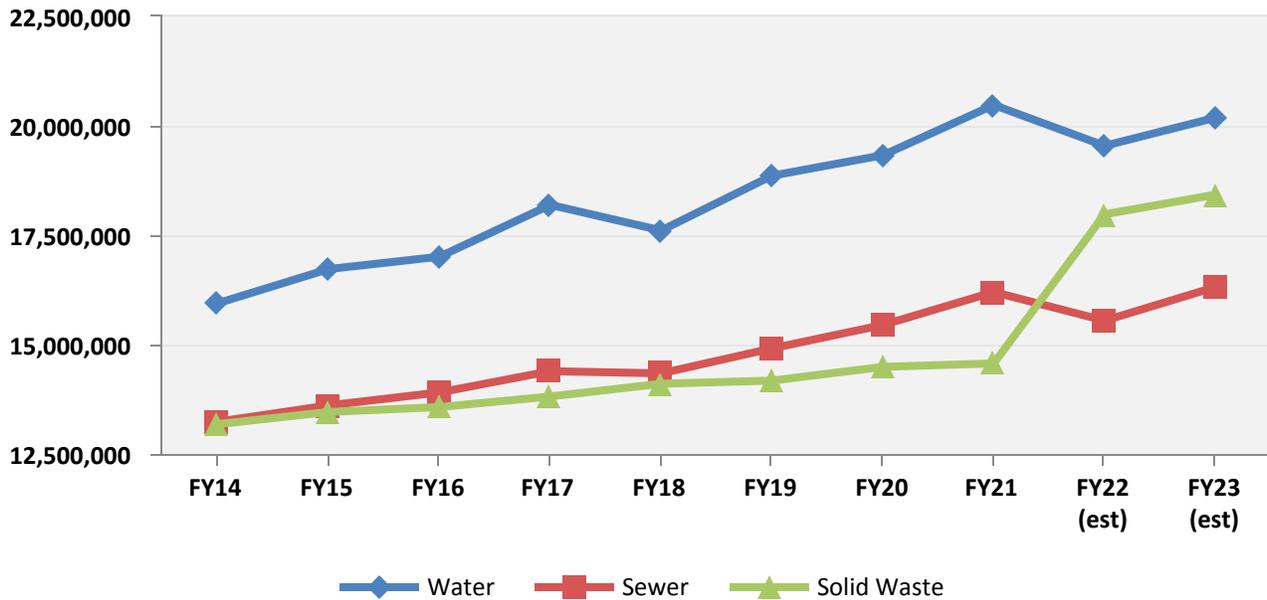
Included in this category are the following: building permits, inspection fees, franchise fees, impact fees, and special assessments. Special assessments are charged for specific benefits derived from County services or projects in specific areas. Impact fees are charged at the time the Certificate of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

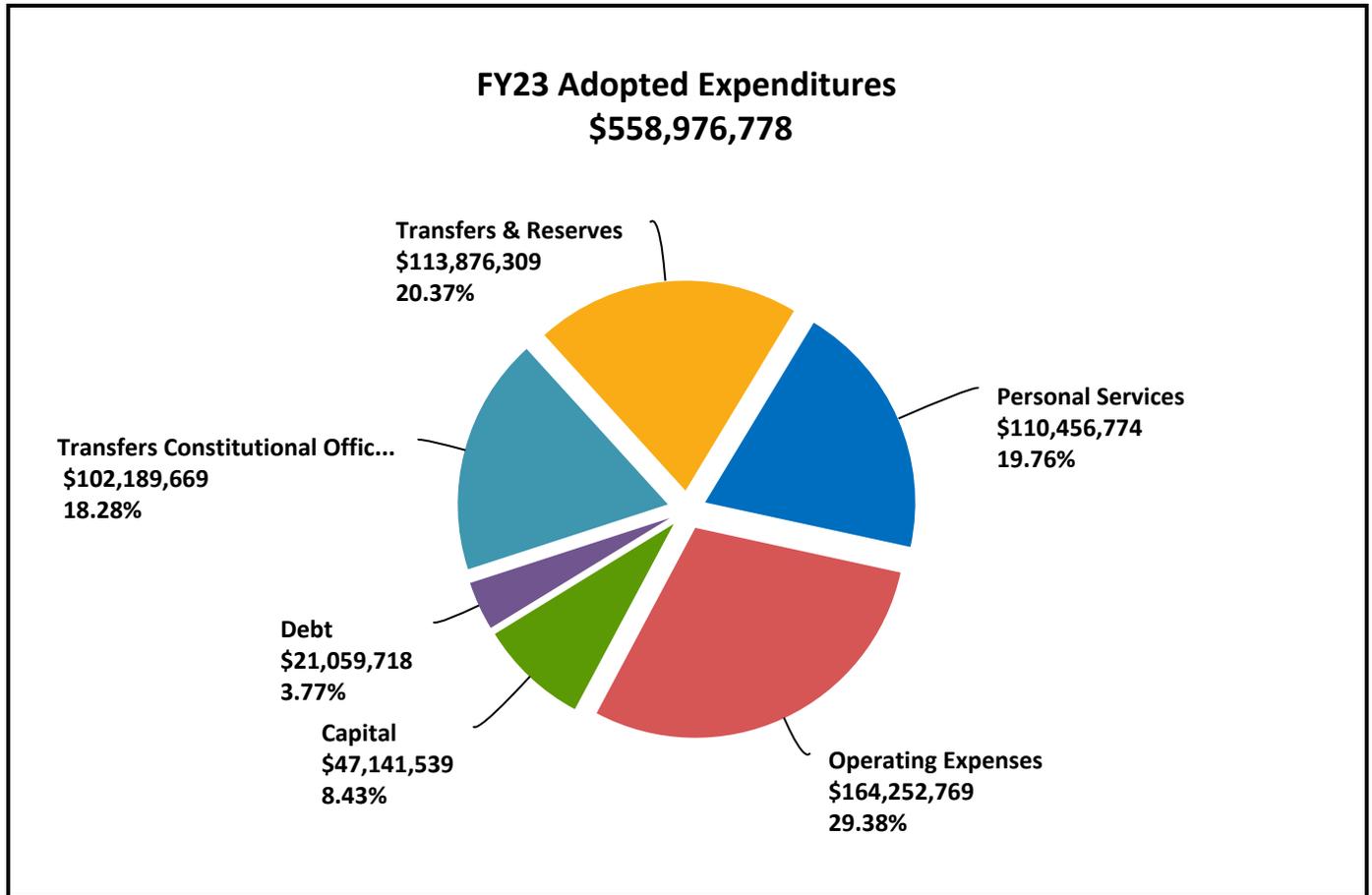


**Miscellaneous Revenues**

Miscellaneous revenues account for 12.1% 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 roll up of planned expenditures into personal, operating, capital, debt service, transfers to constitutional officers, internal transfers, and reserves:



*\*Due to rounding, percentages may not precisely reflect the absolute figures.*

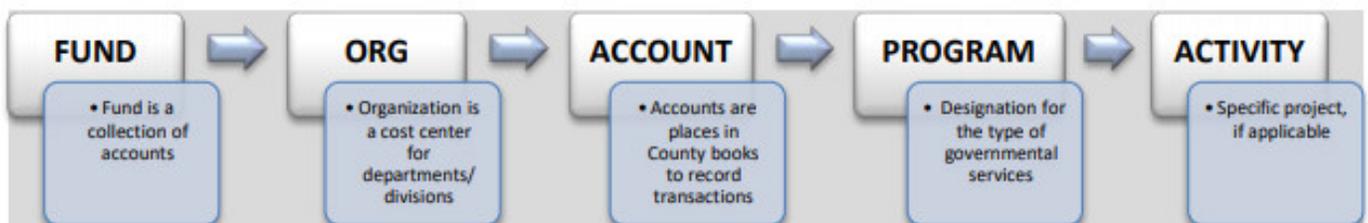
Personal Services consist of salaries and fringe benefits. Operating expenditures cover a vast array of day-to-day governmental activities ranging from road repairs, parks maintenance, to office supplies, printing, and utility payments. Capital expenditures are related to acquisition or construction 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.

**FY23 ADOPTED DEPARTMENT EXPENDITURES**

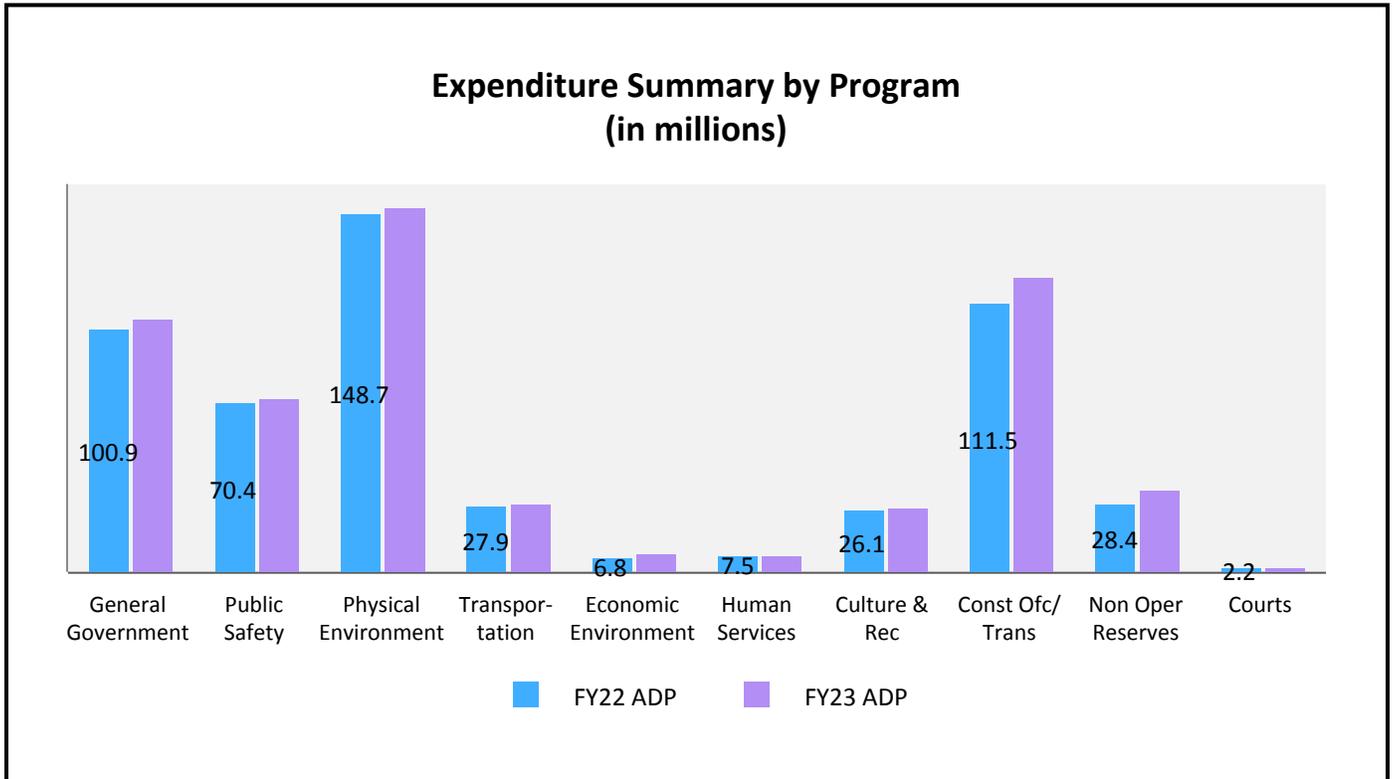
DEPARTMENT	GENERAL	SPECIAL REVENUE	GRANT REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & AGENCY	TOTAL
Administration	6,444,685	6,423,435	—	—	121,369	265,389	—	—	13,254,878
Airport	—	—	—	—	—	1,808,404	—	—	1,808,404
Building	—	6,051,646	—	—	—	—	—	—	6,051,646
Capital Improvement Plan	700,000	13,914,316	—	—	20,827,847	9,491,504	—	4,806,477	49,740,144
Office of Community Development	3,700	14,500	—	—	—	—	—	548,889	567,089
Commission MSTU	—	1,206,756	—	—	—	—	—	—	1,206,756
County Attorney	1,450,383	65,371	—	—	—	—	—	—	1,515,754
Fire Rescue	7,049,685	44,601,780	262,554	—	—	—	—	—	51,914,019
Public Works	3,738,227	8,741,030	446,796	—	9,171,004	—	—	—	22,097,057
General Services	7,427,353	1,211,696	—	—	—	—	2,160,308	—	10,799,357
Growth Management	—	2,739,107	—	—	—	—	—	—	2,739,107
Info Technology Services	4,118,900	216,619	—	—	7,401	277,805	—	—	4,620,725
Library	4,713,009	40,000	—	—	—	—	—	—	4,753,009
Parks and Recreation	8,211,253	4,765,674	—	—	—	2,112,009	—	—	15,088,936
Technology Invest Plan	6,035,858	1,210,841	1,248	—	352,621	797,280	48,426	3,084	8,449,358
Utilities & Solid Waste	—	—	—	—	—	56,478,135	—	—	56,478,135
Clerk	2,272,040	—	—	—	—	—	—	—	2,272,040
Property Appraiser	4,164,372	—	—	—	—	—	—	—	4,164,372
Sheriff	82,004,894	4,007,723	—	—	—	—	—	—	86,012,617
Sheriff Non-departmental	535,955	1,611,494	—	—	—	—	—	—	2,147,449
State Judicial/Agencies	1,660,172	1,078,385	—	—	—	—	—	—	2,738,557
Supervisor of Elections	1,308,554	—	—	—	—	—	—	—	1,308,554
Tax Collector	7,221,370	1,432,897	—	—	—	—	—	—	8,654,267
Non-departmental	17,444,734	7,850,934	150,000	—	1,078,487	191,678	7,548	146,801	26,870,182
Risk Management	100,000	—	—	—	—	—	33,155,422	—	33,255,422
Economic Development	—	450,000	—	—	—	—	—	—	450,000
Grants & Aid/Service Contracts	1,364,763	4,463,552	—	—	—	—	—	65,000	5,893,315
Debt Service	0	1,616,349	—	9,251,484	2,198,087	7,954,798	—	—	21,020,718
Budgeted Transfers	10,728,967	5,177,771	—	—	2,057,247	11,120,782	—	1,466,979	30,551,746
Reserves	20,725,000	13,502,907	—	12,697	1,143,176	47,109,312	50,072	10,000	82,553,164
<b>FUND TOTALS:</b>	<b>199,423,874</b>	<b>132,394,782</b>	<b>860,598</b>	<b>9,264,181</b>	<b>36,957,239</b>	<b>137,607,096</b>	<b>35,421,776</b>	<b>7,047,230</b>	<b>558,976,778</b>

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



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

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



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

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

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

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

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

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

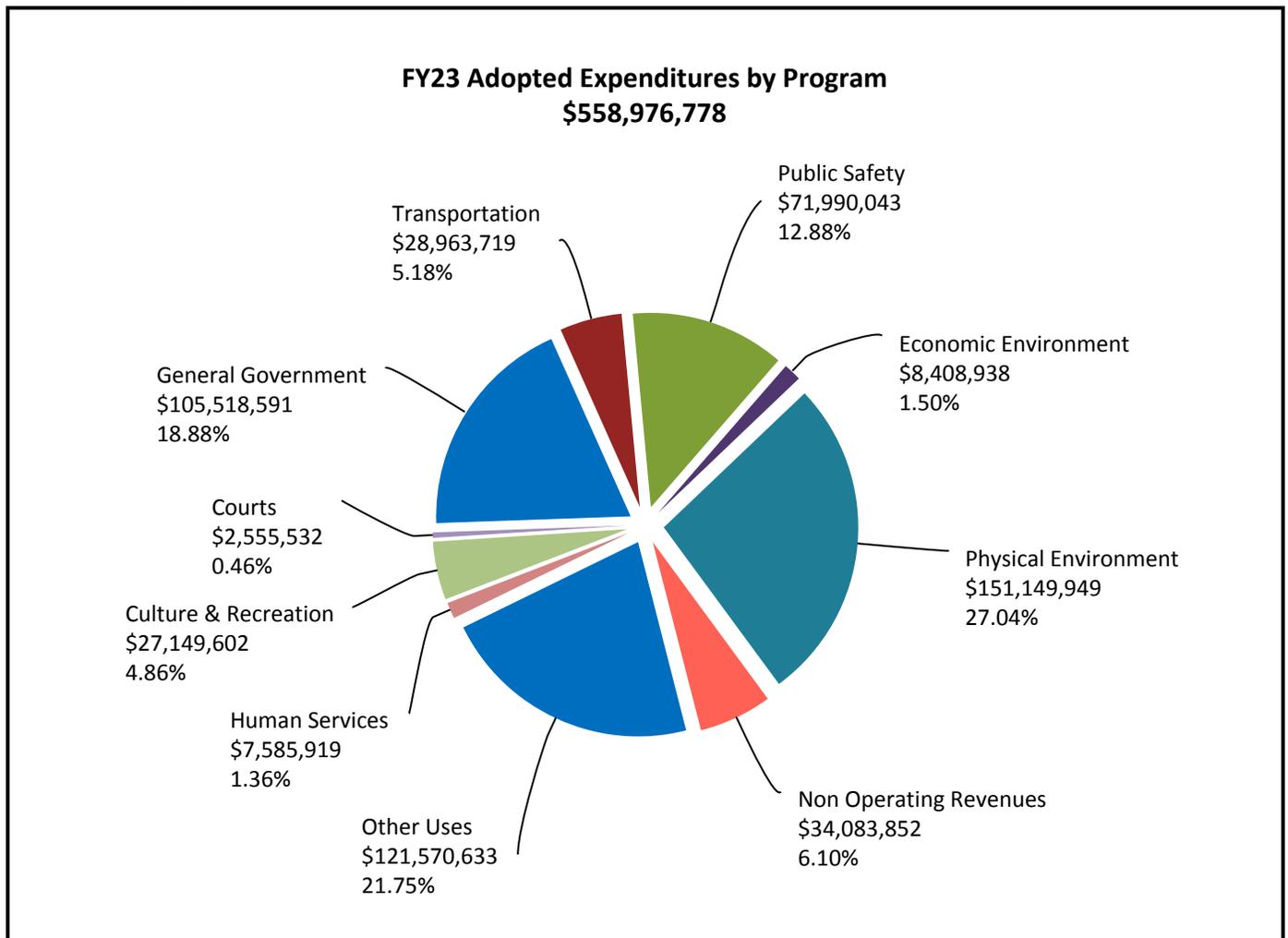
**Culture / Recreation** – Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors. Libraries, Parks and Recreation, Cultural Services, Special Events, Special Recreation Facilities, and Charter Schools are all included in this category.

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

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

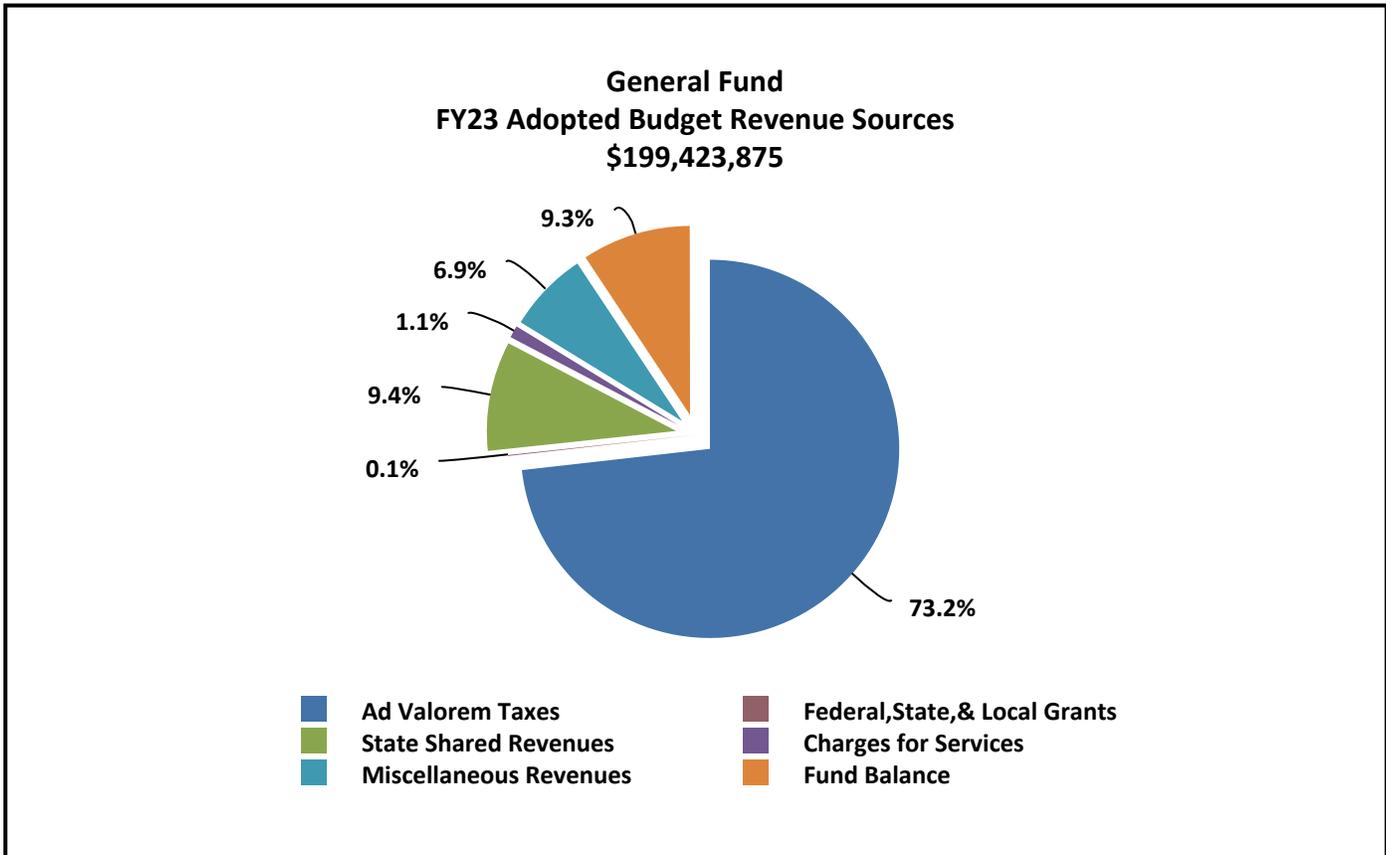
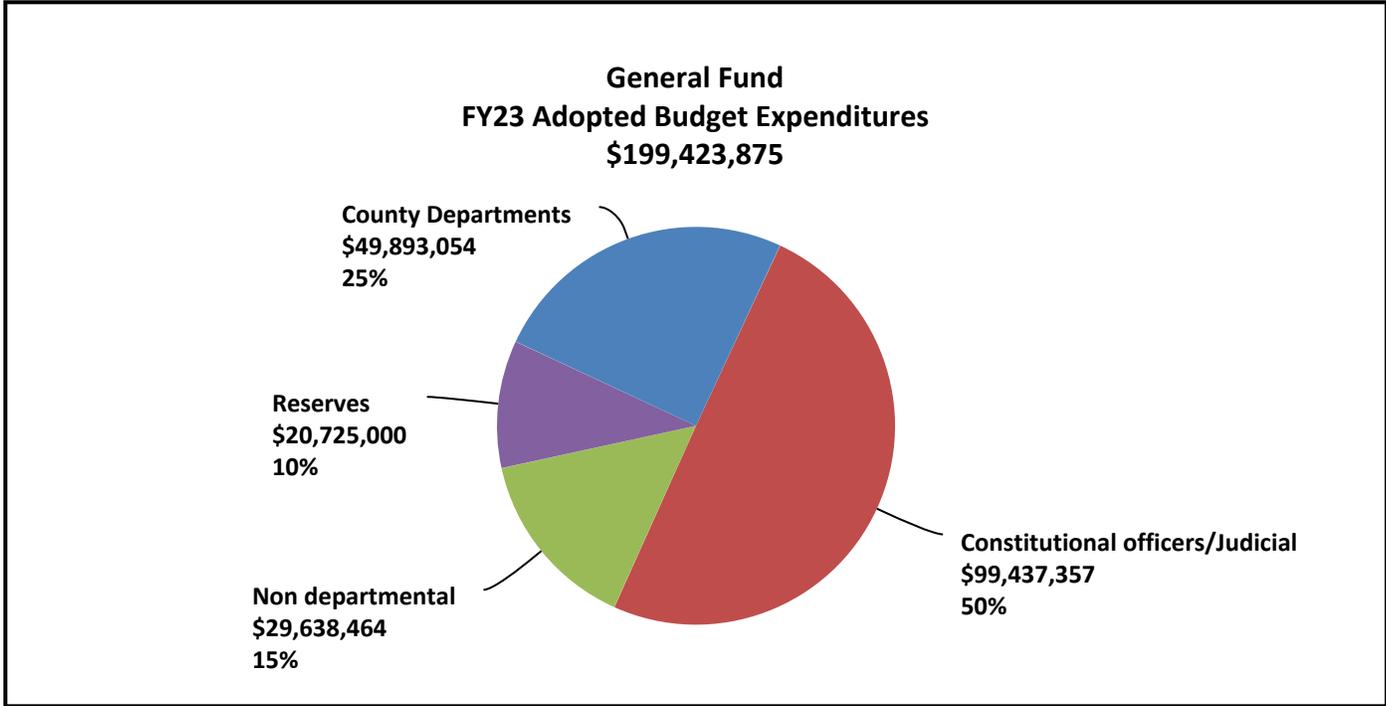
**Court-related Expenditures** – Includes General Court Administration for criminal and civil court costs.

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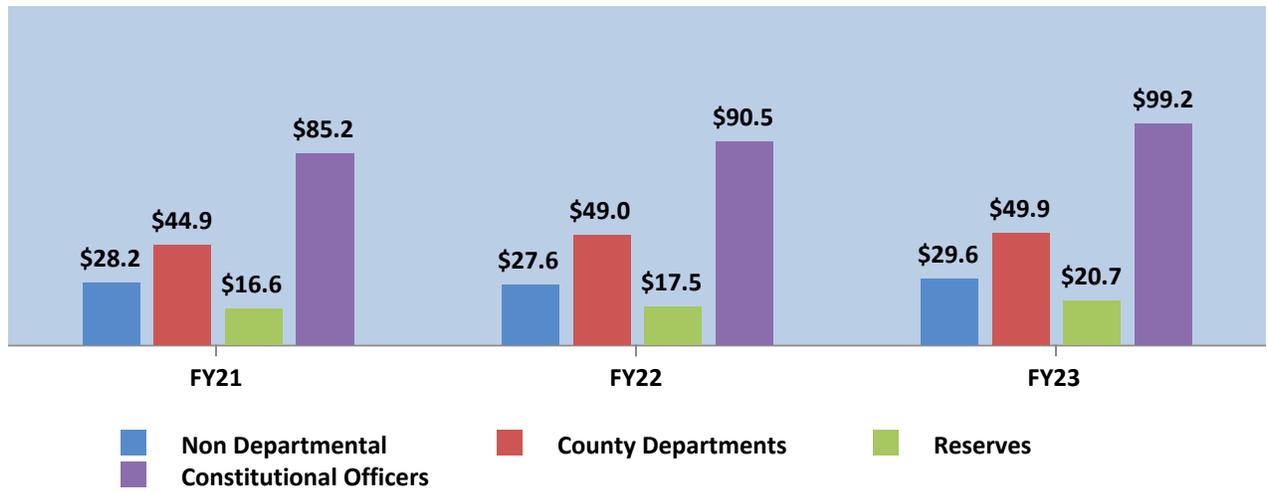


**GENERAL FUND**

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. *\*Due to rounding, percentages may not precisely reflect the absolute figures.*

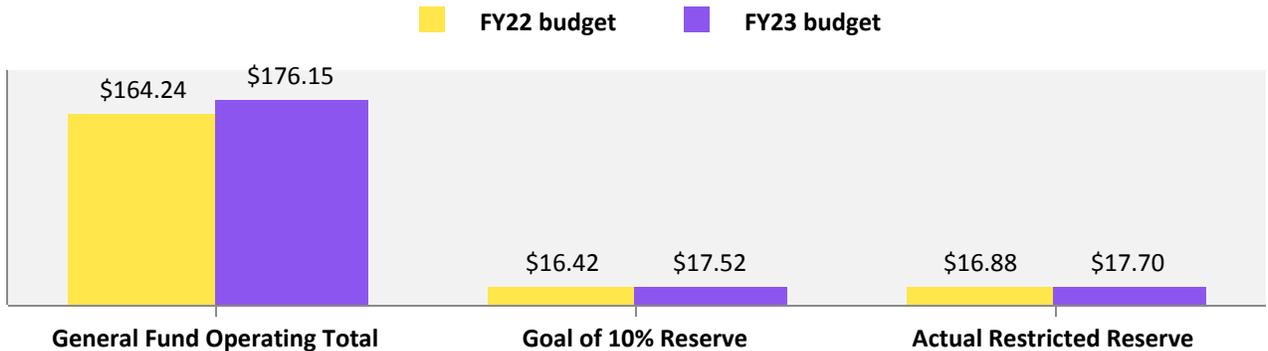


### General Fund Expenditures FY21 through FY23



Percentage Change from FY21 to FY23	
Non Departmental	5.0%
County Departments	11.1%
Reserves	24.7%
Constitutional Officers	16.4%

### General Fund Reserves (in millions)



This graph shows that the General Fund Restricted Reserves meets the goal of at least 10% of the General Fund operating total, which is the desired level established by the County's Fiscal Policy. The FY23 Adopted Budget exceeds the County's 10% goal requirement.



Martin County, FL  
Fiscal Year 2023 Adopted Budget

<b>DEPARTMENT/DIVISION PERSONNEL SUMMARY</b>					
<b>BOARD OF COUNTY COMMISSIONERS DEPARTMENTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
<b>ADMINISTRATION</b>					
ADMINISTRATION	7.00	8.00	7.00	8.00	8.00
OFFICE OF MANAGEMENT & BUDGET	11.00	11.00	11.00	11.00	11.00
COMMISSION	10.00	10.00	10.00	10.00	10.00
HUMAN RESOURCES & RISK MANAGEMENT	10.00	10.00	10.00	12.00	12.00
PURCHASING	4.00	4.00	4.00	5.00	5.00
COMMUNICATIONS/ MULTI-MEDIA SERVICES	5.75	5.75	8.00	8.00	8.00
COMMUNITY SERVICES	0.90	0.90	0.90	0.90	0.90
VETERANS	3.05	3.05	3.05	3.05	3.05
SOCIAL SERVICES	1.65	1.65	1.65	1.65	1.65
SUBSTANCE ABUSE TREATMENT ASSISTANCE	3.25	3.25	3.25	4.25	4.25
OFFICE OF TOURISM & MARKETING	2.25	3.25	3.00	3.00	3.50
MEDICAL SERVICES	1.15	1.15	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
<b>TOTAL ADMINISTRATION</b>	<b>62.00</b>	<b>64.00</b>	<b>64.00</b>	<b>70.00</b>	<b>70.50</b>
<b>BUILDING</b>					
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00
PERMITTING/INSPECTIONS	30.00	30.00	30.00	31.00	31.00
LICENSING	1.00	1.00	1.00	1.00	1.00
CODE ENFORCEMENT	10.00	10.00	10.00	11.00	11.00
<b>TOTAL BUILDING SERVICES</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>47.00</b>	<b>47.00</b>
<b>OFFICE OF COMMUNITY DEVELOPMENT</b>					
COMMUNITY DEVELOPMENT ADMINISTRATION	5.00	5.00	5.00	5.00	5.00
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>COUNTY ATTORNEY</b>					
COUNTY ATTORNEY OPERATIONS	8.00	8.00	8.00	8.00	8.00
<b>TOTAL COUNTY ATTORNEY</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>PUBLIC WORKS</b>					
ADMINISTRATION	4.00	4.00	4.00	6.00	6.00
TRAFFIC ENGINEERING	18.00	18.00	20.00	20.00	20.00
TRANSPORTATION PLANNING (MPO)	5.00	5.00	5.00	5.00	5.00
TRANSIT	4.00	7.00	6.00	6.00	6.00
CAPITAL PROJECTS	13.00	14.00	14.00	15.00	15.00
ECOSYSTEM RESTORATION & MANAGEMENT	6.00	6.00	7.00	6.50	7.00
ENGINEERING SERVICES	11.00	12.00	12.00	12.00	12.00
STORMWATER MAINTENANCE	19.50	19.50	17.00	17.00	17.00
FIELD OPERATIONS	46.50	46.50	49.00	49.00	49.00
MOSQUITO CONTROL	13.00	13.00	13.00	13.00	13.00
COASTAL MANAGEMENT	3.00	3.00	3.00	3.50	3.50
SURVEYING	8.50	8.50	8.50	8.50	8.50
REAL PROPERTY	4.50	4.50	4.50	4.50	4.50
VETERANS TRANSIT SERVICES	0.00	0.00	1.00	1.00	1.00
<b>TOTAL PUBLIC WORKS</b>	<b>156.00</b>	<b>161.00</b>	<b>164.00</b>	<b>167.00</b>	<b>167.50</b>

Martin County, FL  
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**DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)**

BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY19	FY20	FY21	FY22	FY23
<b>FIRE RESCUE</b>					
EMERGENCY MANAGEMENT	1.75	2.75	2.75	3.50	3.50
NUCLEAR PLANNING	2.25	2.25	2.25	2.50	2.50
FIRE RESCUE COMMUNICATIONS	15.00	15.00	20.00	20.00	20.00
OCEAN LIFEGUARDING/BEACH PATROL	19.00	21.00	21.00	25.00	25.00
FIRE PREVENTION	5.00	5.00	5.00	5.00	5.00
FIRE RESCUE ADMINISTRATION	7.00	8.00	8.00	7.00	8.00
OPERATIONS	316.00	316.00	316.00	305.00	305.00
FLEET SERVICES & LOGISTICS	6.00	7.00	7.00	8.00	8.00
AEROMEDICAL OPERATIONS	6.00	6.00	6.00	8.00	8.00
FIRE OPERATIONS MANAGEMENT	0.00	0.00	0.00	9.00	9.00
TOTAL FIRE RESCUE	378.00	383.00	388.00	393.00	394.00
<b>GENERAL SERVICES</b>					
ADMINISTRATION	6.00	8.00	8.50	9.00	9.00
COUNTYWIDE BUILDING REPAIRS & MAINTENANCE	24.92	25.92	26.92	26.92	26.92
SHERIFF BUILDINGS REPAIRS & MAINTENANCE	6.50	6.50	7.50	7.50	7.50
VEHICLE & EQUIPMENT REPAIRS	7.60	7.60	7.60	7.60	7.60
LIGHT VEHICLE REPLACEMENT	0.40	0.40	0.40	0.40	0.40
CRT. HSE/ CRT. HLD/ COB BLDG MAINT	2.58	2.58	2.58	2.58	2.58
TOTAL GENERAL SERVICES	48.00	51.00	53.50	54.00	54.00
<b>GROWTH MANAGEMENT</b>					
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00
COMPREHENSIVE PLAN MANAGEMENT	8.50	8.50	8.50	6.50	6.50
DEVELOPMENT REVIEW	11.00	11.00	11.00	13.00	13.00
ENVIRONMENTAL COMPLIANCE	4.50	4.50	4.50	4.50	4.50
TOTAL GROWTH MANAGEMENT	28.00	28.00	28.00	28.00	28.00
<b>INFORMATION TECHNOLOGY SERVICES</b>					
ADMINISTRATION	2.00	2.00	2.00	2.00	2.00
APPLICATION MANAGEMENT SERVICES	13.00	13.00	13.00	13.00	13.00
TECHNICAL MANAGEMENT SERVICES	13.00	14.00	14.00	9.00	9.00
COMMUNICATION SERVICES	6.00	6.00	6.00	8.00	8.00
PROJECT MANAGEMENT SERVICES	5.00	5.00	5.00	10.00	10.00
TOTAL INFORMATION SERVICES	39.00	40.00	40.00	42.00	42.00
<b>LIBRARY</b>					
ADMINISTRATION	3.00	3.00	3.00	3.00	3.00
PUBLIC SERVICES	46.00	48.00	48.00	49.00	49.00
TOTAL LIBRARY	49.00	51.00	51.00	52.00	52.00

Martin County, FL  
Fiscal Year 2023 Adopted Budget

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

BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY19	FY20	FY21	FY22	FY23
<b>PARKS &amp; RECREATION</b>					
PARKS ADMINISTRATION	3.35	3.35	3.35	3.35	3.35
PARKS OPERATIONS	52.40	53.40	53.50	53.50	53.50
INDIAN RIVERSIDE PARK ADMINISTRATION	2.55	2.55	2.55	2.55	2.55
RECREATION PROGRAMS	5.60	5.60	7.60	10.85	10.85
RECREATION GRANTS	6.30	7.30	7.30	5.05	5.05
EXTENSION SERVICE	1.00	1.00	1.00	0.00	0.00
PHIPPS PARK	1.50	1.50	1.50	1.50	1.50
SAILFISH SPLASH WATERPARK/POOL	4.00	4.20	4.20	4.20	4.20
GOLF COURSE OPERATIONS	3.10	3.10	3.00	3.00	3.00
TOTAL PARKS & RECREATION	80.00	82.00	84.00	84.00	84.00
<b>TOTAL PERSONNEL FOR OPERATING FUNDS</b>	<b>898.00</b>	<b>918.00</b>	<b>931.50</b>	<b>950.00</b>	<b>952.00</b>
<b>ENTERPRISE FUNDS</b>					
<b>AIRPORT</b>					
ADMINISTRATION	3.50	3.50	3.50	3.50	3.50
OPERATIONS	2.50	4.50	4.50	4.50	4.50
CUSTOMS	1.00	0.00	0.00	0.00	0.00
TOTAL AIRPORT	7.00	8.00	8.00	8.00	8.00
<b>UTILITIES AND SOLID WASTE</b>					
ADMINISTRATION	8.60	8.80	9.80	10.80	11.80
TRANSFER STATION OPERATIONS	6.84	7.59	7.69	7.69	7.69
PUMP OUT BOAT	1.00	1.00	2.00	2.00	2.00
CONSTRUCTION AND DEBRIS	9.33	7.98	8.08	8.08	8.08
TECHNICAL SERVICES	11.40	11.70	10.70	10.70	10.70
CUSTOMER SERVICE	15.00	12.00	13.00	13.00	13.00
MAINTENANCE - WATER	16.40	21.40	25.25	26.25	26.25
MAINTENANCE - SEWER	20.60	20.60	22.45	23.45	24.45
TREATMENT WATER	15.00	15.00	15.00	15.00	16.50
TREATMENT SEWER	13.00	13.00	13.00	13.00	14.50
LONG-TERM CARE	1.83	1.93	2.03	2.03	2.03
HAZARDOUS WASTE	2.00	2.00	2.00	3.00	3.00
TOTAL UTILITIES AND SOLID WASTE	121.00	123.00	131.00	135.00	140.00
<b>TOTAL PERSONNEL FOR ENTERPRISE FUNDS</b>	<b>128.00</b>	<b>131.00</b>	<b>139.00</b>	<b>143.00</b>	<b>148.00</b>
<b>SUMMARY</b>					
BOARD OF COUNTY COMMISSIONERS					
OPERATING FUNDS	898.00	918.00	931.50	950.00	952.00
ENTERPRISE FUNDS	128.00	131.00	139.00	143.00	148.00
<b>TOTAL BOCC PERSONNEL</b>	<b>1026.00</b>	<b>1049.00</b>	<b>1070.50</b>	<b>1093.00</b>	<b>1100.00</b>
<b>CONSTITUTIONAL OFFICERS</b>					
CLERK OF THE COURT	17.00	18.00	18.00	18.00	19.00
PROPERTY APPRAISER	41.00	41.00	41.00	41.00	41.00
SHERIFF	586.00	596.00	598.00	602.00	608.00
SUPERVISOR OF ELECTIONS	9.00	9.00	9.00	9.00	9.00
TAX COLLECTOR	75.00	75.00	75.00	75.00	75.00
<b>TOTAL FTEs FOR CONSTITUTIONAL OFFICERS</b>	<b>728.00</b>	<b>739.00</b>	<b>741.00</b>	<b>745.00</b>	<b>752.00</b>
<b>TOTAL FTE'S FOR BOCC &amp; CONST. OFFICERS</b>	<b>1754.00</b>	<b>1788.00</b>	<b>1811.50</b>	<b>1838.00</b>	<b>1852.00</b>

### Debt Management in Martin County

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

This section provides information regarding Martin County's outstanding bonded debt and principal debt service as of September 30, 2022. A more detailed analysis is available in the Martin County, Florida Comprehensive Annual Financial Report (CAFR), fiscal year ending September 2021.

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	\$675,000
Series 2005 Revenue Bonds	Fire Rescue, Sheriff EOC, Equip, Maint Shop, and MacArthur Dune Restoration	\$8,200,000	09/01/05	09/01/25	\$1,025,000
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	\$9,867,000
Series 2017A Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Tax Exempt	\$3,071,000	07/15/17	09/30/32	\$2,180,000
Series 2017B Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Taxable	\$1,896,000	07/15/17	09/30/32	\$1,385,000
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	\$2,436,000
Series 2017E Revenue Note	Capital Improvement Revenue Note / Fire Rescue Equipment	\$2,246,000	01/20/18	09/30/26	\$1,184,986
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	\$35,260,000
Series 2022 Refunding Revenue Note (Taxable)	Refunding of the Series 2017D Revenue Note/ Lake Point	\$11,936,000	05/20/22	05/01/33	\$11,936,000
Capital Lease Purchase	Fire Pumpers (2)	\$1,320,371	05/01/15	04/01/25	\$424,153
Capital Lease Purchase	Trane Jail Contract	\$12,817,801	11/17/17	04/01/32	\$9,576,226
Capital Lease Purchase	Public Radio System	\$5,355,323	12/31/15	01/01/26	\$2,283,494
Capital Lease Purchase	Fire Equipment	\$4,000,000	05/01/19	11/01/25	\$2,380,000
Capital Lease Purchase	Trane Health Department	\$1,594,000	03/21/19	09/01/33	\$1,219,138
Capital Lease Purchase	Motorola Supplementing Equipment Lease	\$2,351,868	12/15/19	12/15/26	\$1,722,608
Capital Lease Purchase	Fire Equipment	\$3,000,000	06/05/20	11/01/26	\$2,098,000

Martin County, FL  
Fiscal Year 2023 Adopted Budget

ISSUE	PURPOSE	AMOUNT ISSUED	ISSUE DATE	MATURITY DATE	AMOUNT OUTSTANDING
Capital Lease Purchase - Sheriff	New CAD System	\$1,583,211	01/24/20	01/24/25	\$974,982
Capital Lease Purchase - Sheriff	2020 H125 Airbus Helicopter & Mission Equipment	\$5,012,851	11/18/20	09/30/28	\$3,835,767
<b>Total Revenue Bonds / Notes / Leases</b>		<b>\$176,797,093</b>			<b>\$90,463,354</b>
<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	\$40,310,000
Series 2016B Revenue Bond	Refinancing Series 2009B Revenue Bond (refunding from 1998 & 2009)	\$24,625,000	11/16/17	10/01/24	\$5,540,000
Series 2018 Revenue Note	Special Assessment Revenue Note / North River Shores Special Assessment	\$5,050,000	09/30/18	09/30/39	\$3,800,948
Interfund Loan	Loan from Solid Waste (Bio Solids Facility)	\$6,716,490	10/01/13	10/01/28	\$3,219,465
Interfund Loan	Loan from Solid Waste (Crane Creek Water)	\$1,889,880	10/01/16	10/01/31	\$1,277,134
Interfund Loan	Loan from Solid Waste (Orchid Bay septic to sewer)	\$1,001,494	11/01/18	05/01/33	\$769,786
Interfund Loan	Loan from Solid Waste (Palm Lake Estates)	\$165,860	11/01/19	05/01/34	\$140,491
Interfund Loan	Loan from Solid Waste (James Villas)	\$540,090	09/11/18	05/19/36	\$513,704
State Revolving Loan	Seagate Harbor Wastewater	\$2,846,853	04/15/05	04/15/25	\$522,070
<b>Total Utility Revenue Bonds / Notes</b>		<b>\$90,595,667</b>			<b>\$56,093,598</b>
<b>TOTAL ALL ISSUES</b>		<b>\$267,392,760</b>			<b>\$146,556,952</b>

Martin County, FL  
Fiscal Year 2023 Adopted Budget

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
2023	6,717,271	2,519,359	2,997,984	456,816
2024	6,655,359	2,313,638	3,066,148	386,927
2025	6,412,294	2,098,581	3,138,452	315,299
2026	6,408,367	1,897,200	3,061,651	243,441
2027	3,688,468	1,725,635	1,651,515	181,122
2028-2032	18,896,924	6,391,391	4,470,694	448,414
2033-2037	14,784,130	2,764,130	1,317,175	4,224
2038-2039	6,187,121	308,807	—	—
	<b>\$69,749,934</b>	<b>\$20,018,741</b>	<b>\$19,703,619</b>	<b>\$2,036,243</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**

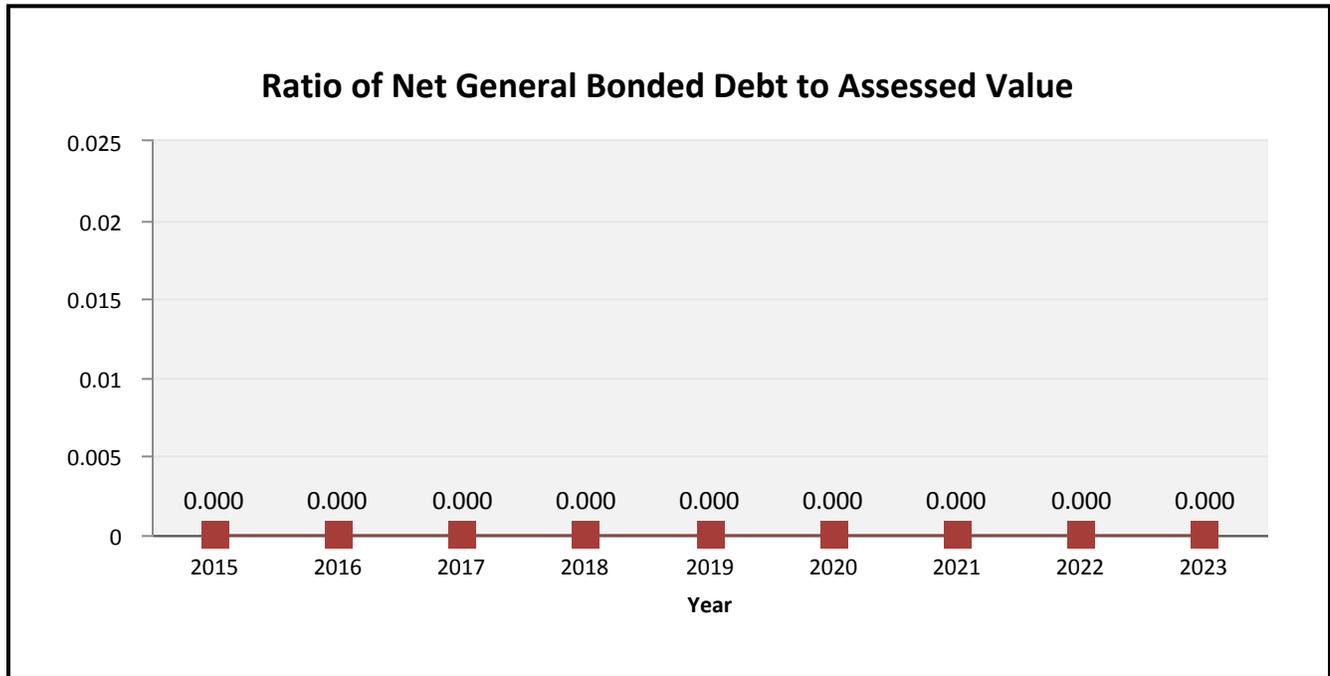
Year Ended September 30	Principal	Interest	Sinking Fund Requirements
2023	5,720,437	2,113,855	7,834,292
2024	5,897,883	1,938,126	7,836,009
2025	6,120,934	1,715,721	7,836,654
2026	6,220,918	1,432,047	7,652,965
2027	2,850,172	265,943	3,116,115
2028-2032	14,190,974	1,094,656	15,285,630
2033-2037	8,356,332	901,118	9,257,450
2038-2039	2,935,000	143,813	3,078,813
	<b>\$52,292,650</b>	<b>\$9,605,279</b>	<b>\$61,897,928</b>
Less: unamortized discount			—
Deferred accounting loss on refunding			(2,293,703)
Amounts representing interest			(9,605,278)
Plus: unamortized premium			5,784,644
<b>Total long-term debt:</b>			<b>55,783,591.00</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 FY15 through FY23 the ratio is zero.

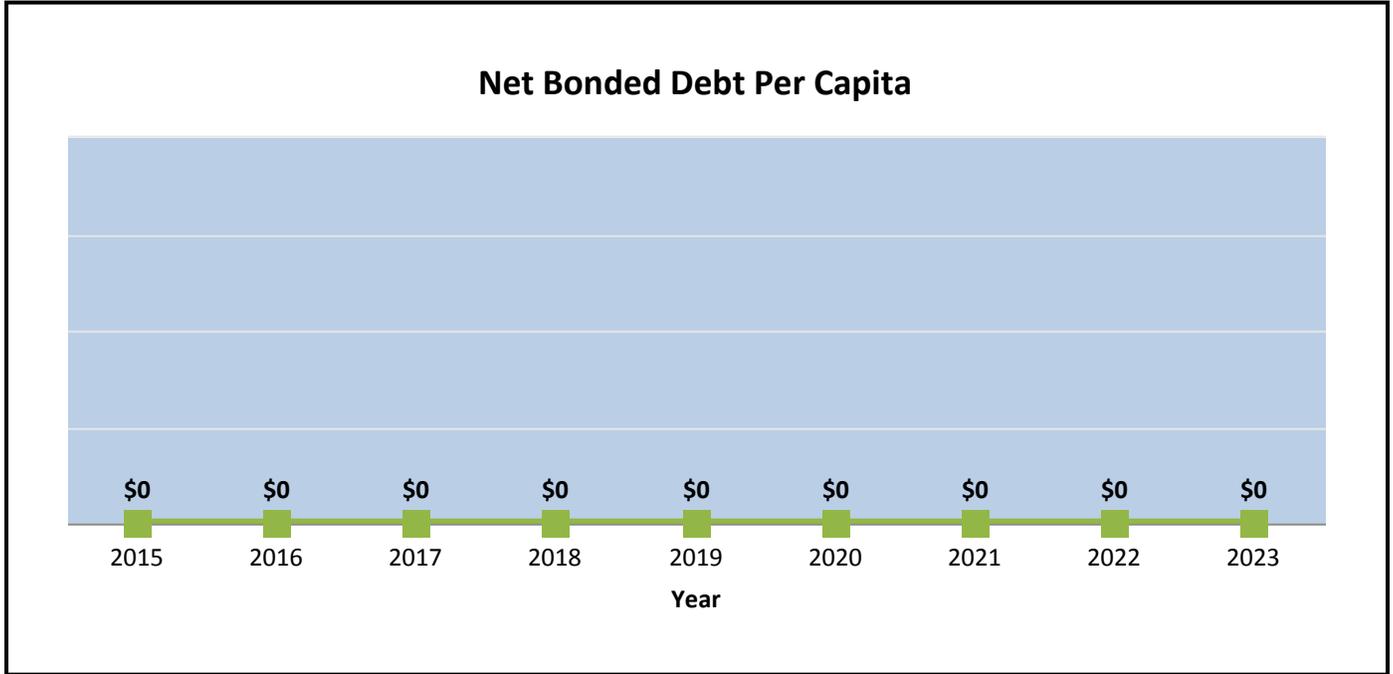


The ratio of net direct long-term debt as a percent of assessed taxable valuation over the measurement period has been decreasing due to a conscious effort to maintain a strong pay-as-you- go financing philosophy. Martin County’s Fiscal Policy recommends a self-imposed debt ratio to assessed taxable 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 \$843,724,507 remaining in unused debt capacity.

Assessed Value (net of exemptions)	\$	28,124,150,246
3% of Assessed Value	\$	843,724,507.38
GO Bonds	\$	0
Unused Borrowing	\$	843,724,507.38

**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 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.



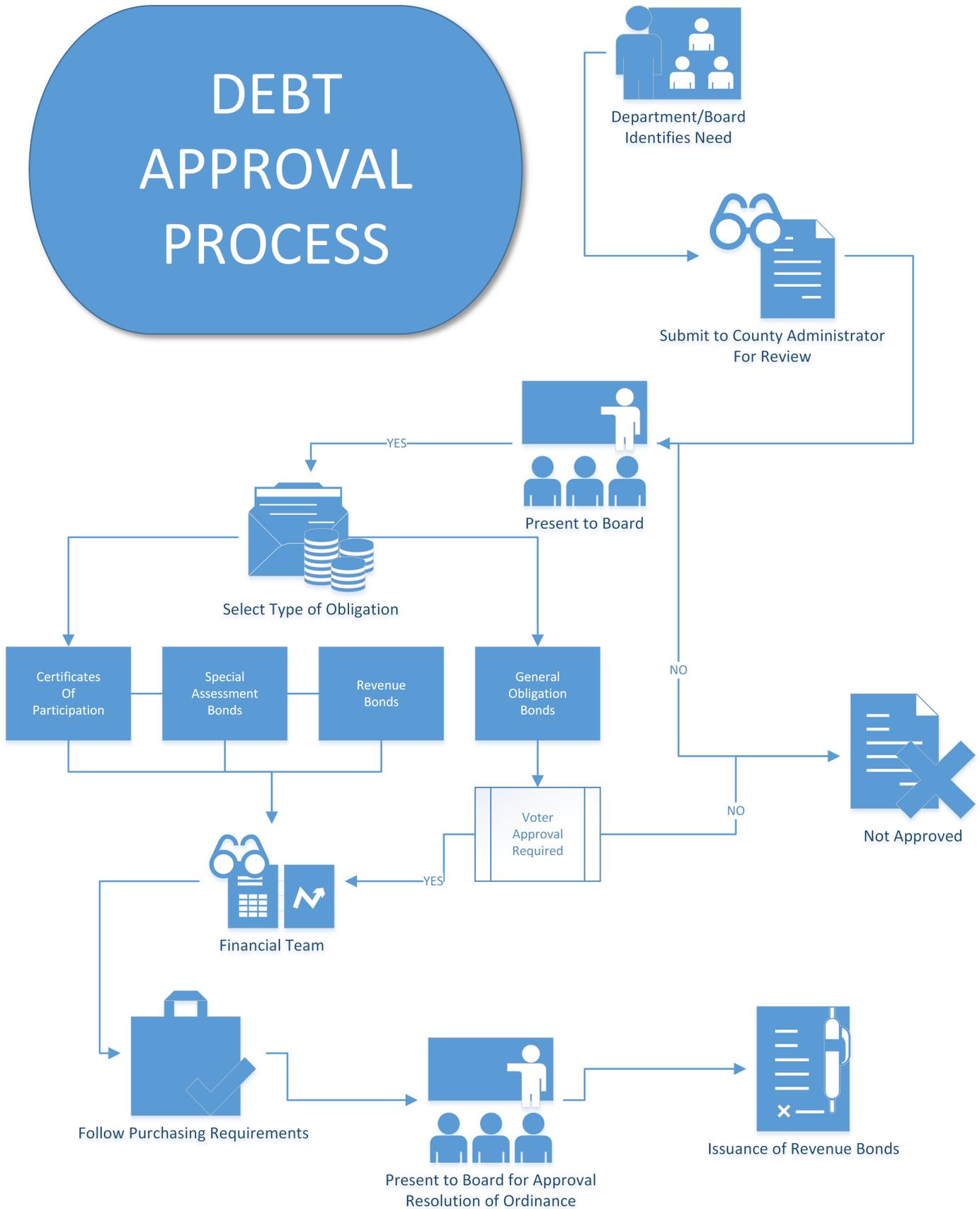
The per capita net debt ratio shows how the growth in debt is changing relative to changes in population. Generally, net debt per capita of \$300 to \$500 is considered acceptable. Martin County Fiscal Policy recommends a debt level of less than \$900 per County resident.

**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.

# DEBT APPROVAL PROCESS



## INFORMATION TECHNOLOGY INVESTMENT PLAN

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

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

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

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

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

1. Net enhancement funding requests to identify any new priorities to be funded;
2. Establishes a system of procedures and priorities by which each project can be evaluated in terms of the public need, the interrelationship of projects, and cost requirements;
3. Operational investments reflect a strategic position of maintaining the current infrastructure and investment, and represent replacement of obsolete or outdated equipment;
4. Provides an important implementation device for information services and helps provide an equitable distribution of technology investment improvements throughout the County; 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 FY23 Technology Investment Plan, totaling \$8,449,358 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 FY23 Expenditure Summary shown below.

### **FY23 EXPENDITURE SUMMARY**

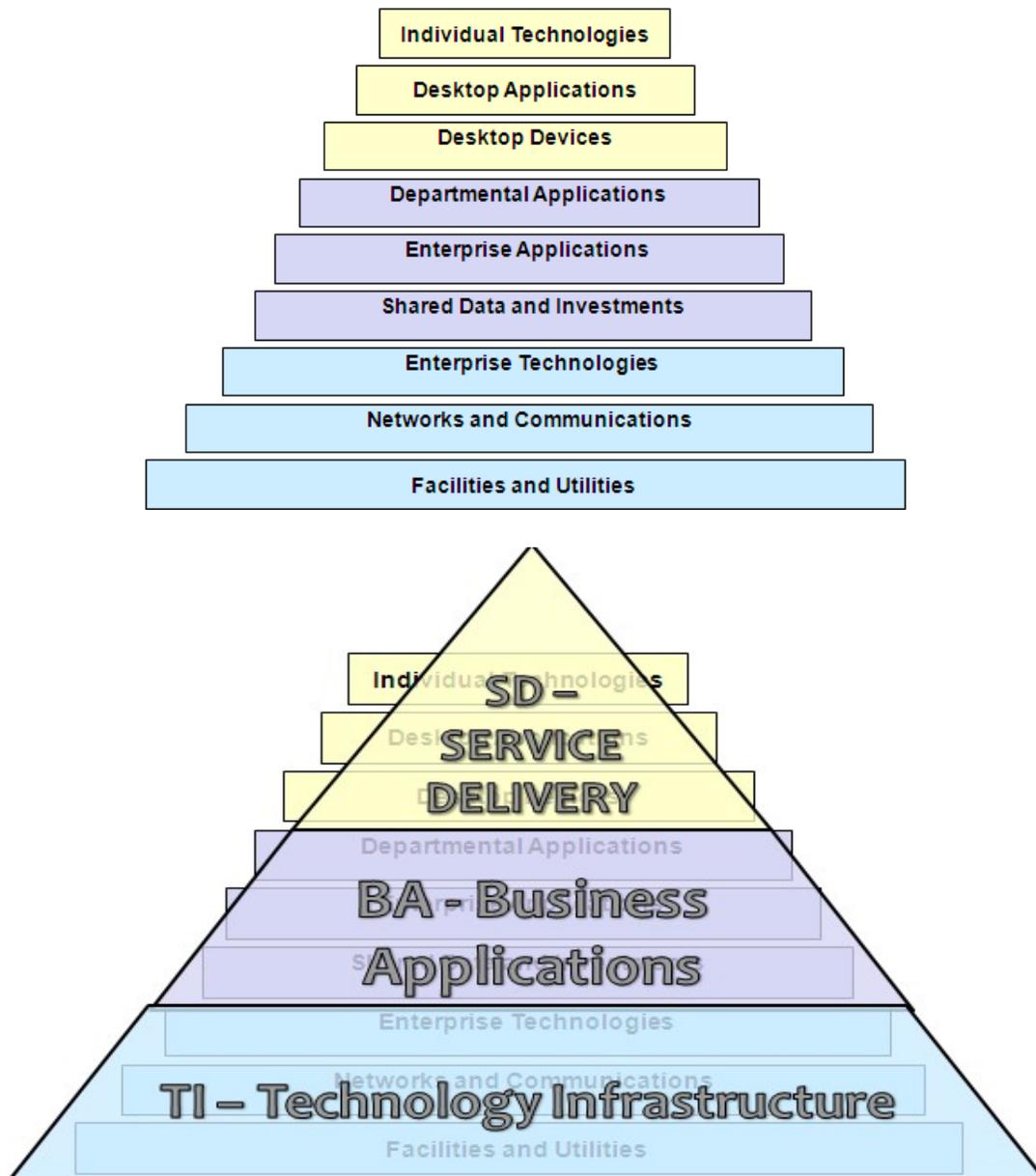
TIP PROGRAM	BUDGET
T01006 - INFRASTRUCTURE MGMT SYSTEM - HANSEN	512,000
T01007 - DEPARTMENTAL HARDWARE & SOFTWARE	26,000
T01008 - GEOGRAPHIC INFORMATION SYSTEM - GIS	394,950
T01011 - AERIAL PHOTOGRAMMETRY	189,420
T02001 - UTILITY BILLING SYSTEM - CIS	204,150
T02002 - FINANCIAL MGMT SYSTEM - BANNER	206,305
T02005 - DATA NETWORK & WIRELESS SERVICES	738,494
T02007 - INTERNET/INTRANET WEB SERVICES	310,410
T02009 - 800 MHZ TRUNK SYSTEM	875,700
T02010 - COUNTYWIDE TELEPHONE SYSTEM	520,393
T02011 - IT DATA CENTER SERVICES	1,275,679
T04002 - DEPARTMENT SPECIFIC APPLICATIONS	449,590
T04004 - COMPUTER DESKTOP FLEET REPLACEMENT	634,974
T04005 - LIBRARY SYSTEMS	350,165
T04006 - FIRE RESCUE	279,815
T04007 - DOCUMENT MANAGEMENT SYSTEMS	226,900
T0400A - MOBILE TECHNOLOGY REPLACEMENT	69,300
T12001 - COMMUNITY BROADBAND NETWORK	93,500
T14001 - LAND MGMT, PERMITTING & LICENSING	418,579
T18001 – PARKS SYSTEMS	51,550
T19001 - OPENGOV SYSTEMS	177,159
T22001 - DATABASE MANAGEMENT SERVICES	444,325
<b>TOTALS</b>	<b>\$ 8,449,358</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 5, 2021.*

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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 2023

## 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.

### 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 June 2019. 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, scale-house, 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/work order contracts. Task order/work 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/work order contracts. Task orders and work 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 or decrease 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). 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 \$500,000 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.

A cone of silence shall be established on all County competitive selection processes. The cone of silence prohibits any communication regarding a RFB, RFP, FRQ or other competitive solicitation between any bidder (or its agents or representatives) regarding such competitive solicitation, AND any County Commissioner or County employee, selection committee member or other persons authorized to act on behalf of the Board including the County's Architect, Engineer or their subconsultants, or to provide a recommendation to award a particular contract, other than Purchasing Division staff. The cone of silence shall be in effect from the time of advertisement until contract award. 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.

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 2023**

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) = 70.50
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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) = 12
<b>Purchasing</b> Total Full Time Equivalents (FTE) = 5
<b>Communications</b> Total Full Time Equivalents (FTE) = 8
<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) = 4.25
<b>Office of Tourism and Marketing</b> Total Full Time Equivalents (FTE) = 3.5
<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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
<b>Total FTE</b>	64.00	70.00	70.50	0.5	0.71%
<b>Total Budget Dollars</b>	12,707,050	12,099,139	13,254,880	1,155,741	9.55%

## **Administration**

### **Introduction**

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

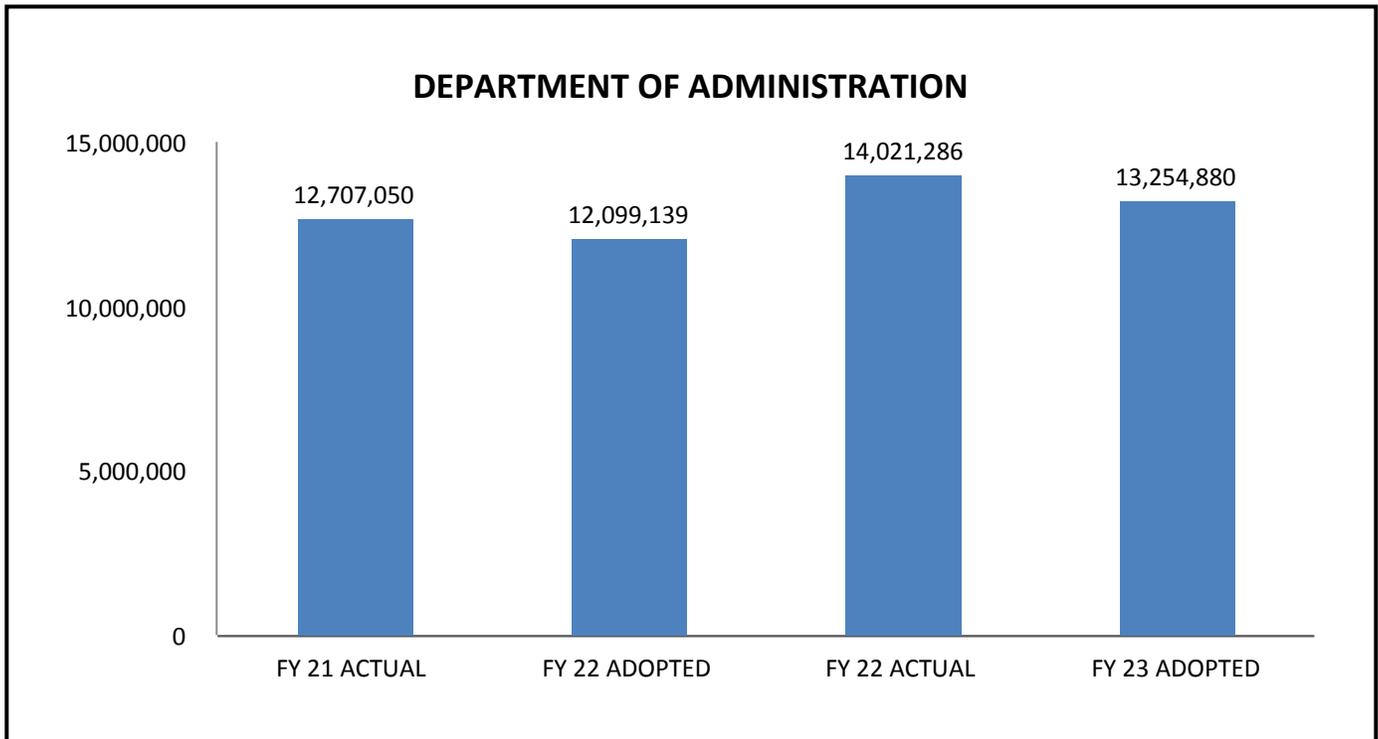
### **Key Issues and Trends**

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

Administration

**Program Summary**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Administration Division	1,172,403	1,223,771	1,317,430	1,429,238
Office of Management & Budget	941,201	1,015,931	1,030,662	1,061,743
Commission	968,500	1,013,926	1,004,713	1,028,146
Human Resources & Risk Mgmt	975,739	1,132,535	1,236,758	1,243,538
Purchasing	349,833	390,004	370,731	407,988
Communications	604,238	767,638	722,692	811,621
Human Services - Community Services	80,380	82,850	90,606	93,013
Human Services - Veterans Services	153,671	174,101	185,895	201,208
Human Services - Social Services	544,054	71,652	574,910	84,914
Human Services - Substance Abuse Treatment Assist	1,152,972	396,263	1,312,542	426,211
Office of Tourism and Marketing	1,135,630	1,475,832	1,490,444	1,985,137
Human Services - Medical Services	3,301,228	4,137,558	3,844,787	4,270,257
Human Services - Housing	1,219,993	95,033	751,837	98,095
Legislative Division	107,208	122,045	87,279	113,770
<b>Total Expenses</b>	<b>12,707,050</b>	<b>12,099,139</b>	<b>14,021,286</b>	<b>13,254,880</b>



**Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01100 Executive Salaries	752,391	701,342	776,741	864,610
01200 Regular Salaries	3,416,593	3,672,703	3,962,055	3,996,254
01300 Other Salaries	15,660	15,600	14,506	15,600
01501 Cell Phone Stipend	6,128	8,700	5,281	5,640
01504 Class C Meal Reimbursement	182	0	(65)	0
02101 FICA	237,086	261,324	269,388	293,010
02102 Medicare	57,488	63,595	65,341	68,527
02200 Retirement Contributions	643,730	713,248	770,622	832,778
02300 Life and Health Insurance	759,072	913,913	844,750	903,026
02600 Salary/Fringe Chargebacks	0	0	(599)	0
03101 Professional Services - IT	25,658	8,000	2,200	8,000
03400 Other Contractual Services	3,576,240	4,060,666	4,099,431	4,286,313
03405 IT Services	19,235	37,571	23,459	33,441
03410 Other Contractual Svcs - Staffing	344,388	62,957	303,443	10,000
04000 Travel and Per Diem	27,783	80,575	65,251	81,839
04001 Travel and Per Diem/Mandatory	2,967	3,000	2,500	3,000
04002 Travel and Per Diem/Educational	17,442	16,056	26,572	16,056
04100 Communications	4,674	1,660	3,893	5,260
04101 Communications- Cell Phones	4,536	3,720	5,804	3,720
04104 Communications-Data/Wireless Svcs	4,957	2,275	4,443	2,275
04200 Freight and Postage	7,090	15,193	22,168	15,193
04400 Rentals and Leases	7,828	9,499	7,737	9,499
04401 Rentals and Leases/Pool Vehicles	11,210	9,960	13,600	9,960
04402 Rentals and Leases/Copier Leases	14,329	21,473	14,933	21,473
04500 Insurance	127,973	160,000	136,798	160,000
04600 Repairs and Maintenance	0	1,200	2,104	1,200
04610 Vehicle Repair and Maintenance	1,084	1,800	1,480	1,800
04611 Building Repair and Maintenance	480	0	0	0
04614 Hardware Maintenance	0	0	683	0
04700 Printing and Binding	9,492	25,420	17,011	25,420
04800 Promotional Activities	645,401	774,137	880,219	1,124,887
04810 Promotional Programs Expense	0	0	129	0
04900 Other Current Charges	46,849	5,925	72,683	5,925
04910 Fleet Replacement Charge	9,750	7,650	7,650	7,650
05100 Office Supplies	15,450	18,600	21,555	18,600
05175 Computer Equipment \$1,000-\$4999.99	10,413	0	1,405	0
05179 Other Equipment \$1000-\$4999.99	0	0	7,442	0
05195 Non-Capital Computer Equipment	1,998	500	6,459	500
05199 Other Non-Capital Equipment	10,746	3,600	4,454	3,600
05200 Operating Supplies	7,566	10,700	40,621	10,700
05204 Fuel	1,951	3,300	2,183	3,300
05207 Computer Supplies	314	650	1,548	650

Martin County, FL  
Fiscal Year 2023 Adopted Budget

**Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05208 Software Licenses	313	2,100	1,300	2,100
05210 Food	872	0	3,335	0
05211 Software Services	12,511	14,388	3,859	14,388
05213 Medical Supplies	122,871	107,150	137,393	107,150
05400 Publications and Memberships	20,203	22,390	24,537	20,090
05402 Publications/Subscriptions	3,918	3,009	4,688	3,009
05403 On Line Database/ Subscriptions	2,010	0	4,065	2,830
05500 Training	62,743	46,114	58,583	46,114
08201 SHIP Downpayment Assistance	0	0	50,000	0
06401 Computer Equipment	0	0	7,300	0
08202 SHIP Rehabilitation	328,770	0	525,767	0
08203 SHIP Emergency Assistance	22,699	0	27,006	0
08209 Rehabilitation	394,077	0	(4,532)	0
08215 Project Delivery Services	2,114	0	16,619	0
08300 Other Grants and Aids	887,814	33,000	653,487	33,000
09901 Budget Reserves For Contingencies	0	174,476	0	176,494
<b>Total Expenses</b>	<b>12,707,050</b>	<b>12,099,139</b>	<b>14,021,286</b>	<b>13,254,880</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Grants	2,376,176	0	1,964,379	0
Charges for Services	172,259	244,500	214,360	110,000
Miscellaneous Revenues	187,432	25,000	452,393	25,000
General Fund	5,182,498	5,640,201	5,638,089	6,334,687
Health Care/ Medical Services	3,131,964	4,112,558	3,725,154	4,245,257
Drug Abuse	3,125	0	0	0
Tourist Development	1,135,630	1,475,832	1,490,444	1,985,137
\$65 LCL ORD - ALT Juv Prog FS939.185	46,025	40,000	37,078	40,000
Road Projects	76,489	76,642	79,490	79,764
Other County Capital Projects	44,338	45,907	40,587	41,605
Consolidated Fire/EMS	85,586	168,472	119,777	128,041
Solid Waste	146,687	149,231	135,739	139,663
Consolidated - Operating	118,841	120,796	123,796	125,726
<b>Total Revenues</b>	<b>12,707,050</b>	<b>12,099,139</b>	<b>14,021,286</b>	<b>13,254,880</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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Agenda process time	%	75	75	58	75
Completed Public Records Requests	%	99	100	98	98

**Outcomes**

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

**Administration**  
**Administration Division**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Assistant County Administrator	1	1
County Administrator	1	1
Deputy County Administrator	1	1
Executive Aide	1	1
Project Manager	1	1
Public Records Assistant	1	1
Public Records Request Liaison	1	1
Special Asst to Asst County Administrator	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

**Administration  
Administration Division**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01100 Executive Salaries	408,769	359,037	427,181	516,390
01200 Regular Salaries	413,282	474,794	495,386	483,665
01300 Other Salaries	15,660	15,600	14,506	15,600
01501 Cell Phone Stipend	1,205	1,200	1,083	1,200
02101 FICA	41,643	42,068	46,428	55,810
02102 Medicare	11,803	12,318	13,197	13,052
02200 Retirement Contributions	147,780	171,879	176,885	196,649
02300 Life and Health Insurance	92,850	118,361	104,943	118,357
03400 Other Contractual Services	161	0	0	0
03410 Other Contractual Svcs - Staffing	16,473	0	8,065	0
04000 Travel and Per Diem	898	5,600	5,096	5,600
04002 Travel and Per Diem/Educational	3,673	1,500	5,195	1,500
04100 Communications	533	1,300	569	1,300
04104 Communications-Data/Wireless Svcs	2,088	425	1,101	425
04200 Freight and Postage	262	1,000	125	1,000
04400 Rentals and Lease	350	0	0	0
04401 Rentals and Leases/Pool Vehicles	400	525	470	525
04402 Rentals and Leases/Copier Leases	2,756	4,000	2,945	4,000
04700 Printing and Binding	158	3,000	414	3,000
04900 Other Current Charges	299	0	129	0
05100 Office Supplies	2,133	2,100	1,631	2,100
05195 Non-Capital Computer Equipment	553	0	640	0
05199 Other Non-Capital Equipment	0	750	674	750
05200 Operating Supplies	1,432	2,000	3,314	2,000
05210 Food	260	0	0	0
05400 Publications and Memberships	4,648	3,375	5,844	3,375
05402 Publications/Subscriptions	0	739	0	739
05500 Training	2,334	2,200	1,610	2,200
<b>Total Expenses</b>	<b>1,172,403</b>	<b>1,223,771</b>	<b>1,317,430</b>	<b>1,429,238</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Active Grants	#	107	90	98	90
DOR TRIM Compliance	%	100	100	100	100
Audit Findings - Grants	%	100	100	100	100
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

**Administration  
Office of Management & Budget**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Budget & CIP Coordinator	1	1
Budget Financial Manager	1	1
Director of OMB	1	1
Financial Analyst	2	2
Financial Specialist	1	1
Grants Specialist	1	1
Senior Financial Analyst	3	3
Utilities Financial Manager	1	1
<b>Total FTE</b>	<b>11</b>	<b>11</b>

**Administration  
Office of Management & Budget**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	677,404	713,514	752,491	760,931
02101 FICA	39,315	44,238	44,141	47,178
02102 Medicare	9,179	10,344	10,323	11,034
02200 Retirement Contributions	78,127	86,556	93,386	99,566
02300 Life and Health Insurance	127,067	145,994	122,701	127,749
02600 Salary/Fringe Chargebacks	0	0	(599)	0
03400 Other Contractual Services	300	0	0	0
04000 Travel and Per Diem	273	925	0	925
04002 Travel and Per Diem/Educational	0	1,610	1,019	1,610
04200 Freight and Postage	75	250	36	250
04401 Rentals and Leases/Pool Vehicles	0	200	150	200
04402 Rentals and Leases/Copier Leases	2,082	1,350	1,908	1,350
04700 Printing and Binding	1,309	4,450	1,187	4,450
04900 Other Current Charges	665	700	665	700
05100 Office Supplies	967	2,000	738	2,000
05199 Other Non-Capital Equipment	2,931	0	0	0
05200 Operating Supplies	382	600	0	600
05207 Computer Supplies	0	200	0	200
05400 Publications and Memberships	776	1,000	2,515	1,000
05500 Training	350	2,000	0	2,000
<b>Total Expenses</b>	<b>941,201</b>	<b>1,015,931</b>	<b>1,030,662</b>	<b>1,061,743</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 2022	FY 2023
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  
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**Administration  
Commission**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01100 Executive Salaries	343,622	342,305	349,560	348,220
01200 Regular Salaries	234,677	234,610	242,106	241,102
01501 Cell Phone Stipend	0	2,100	0	0
02101 FICA	33,562	35,770	34,371	36,538
02102 Medicare	7,843	8,367	8,038	8,545
02200 Retirement Contributions	168,748	174,007	183,654	195,401
02300 Life and Health Insurance	156,284	173,342	151,266	154,914
04000 Travel and Per Diem	3,626	28,300	14,671	28,300
04002 Travel and Per Diem/Educational	7,255	1,800	6,122	1,800
04101 Communications- Cell Phones	775	1,700	646	1,700
04104 Communications-Data/Wireless Svcs	1,396	875	1,747	875
04200 Freight and Postage	14	700	22	700
04400 Rentals and Leases	37	50	46	50
04401 Rentals and Leases/Pool Vehicles	60	0	110	0
04402 Rentals and Leases/Copier Leases	2,756	3,250	2,945	3,250
04700 Printing and Binding	0	500	376	500
04900 Other Current Charges	479	1,000	499	1,000
05100 Office Supplies	1,277	3,000	1,736	3,000
05195 Non-Capital Computer Equipment	0	0	480	0
05199 Other Non-Capital Equipment	72	500	0	500
05200 Operating Supplies	1,109	1,000	0	1,000
05210 Food	570	0	0	0
05400 Publications and Memberships	0	250	200	250
05402 Publications/ Subscriptions	73	0	0	0
05500 Training	4,263	500	6,118	500
<b>Total Expenses</b>	<b>968,500</b>	<b>1,013,926</b>	<b>1,004,713</b>	<b>1,028,146</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Administration**  
**Human Resources & Risk Management**

**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, safety, prevention and loss control, ADA compliance 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), Safety (SMILE) and Sailfish Academy are benchmarks for other agencies due to its innovative and cost-effective structure.
- Martin County Workers' Compensation Claims Experience Modification Rate is compared to applicable benchmarks.
- Workers Compensation transitional/return to work program is a benchmark and continually monitored.
- Safety Survey program reviews sites for potential hazards and corrective measures is a benchmark for other entities for hazard identification and regularly monitored.
- Time to fill open positions compared to statistics from SHRM (Society for Human Resource Management).

**Administration  
Human Resources & Risk Management**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Employee Training Hours	#	11,145	10,000	11,145	10,000
Employee Wellness Programs	#	34	40	34	40
Countywide Turnover Rate	%	12.48	10	12.48	10

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Director of HR & Risk	1	1
Fire Rescue HR Administrator	1	1
HR & Risk Coordinator	2	2
Human Resources Administrator	2	2
Human Resources Generalist	2	2
Human Resources Technician	1	1
Risk Analyst	1	1
Safety & Training Officer	1	1
Sr Human Resources Technician	1	1
<b>Total FTE</b>	<b>12</b>	<b>12</b>

Martin County, FL  
Fiscal Year 2023 Adopted Budget

**Administration  
Human Resources & Risk Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	662,185	711,002	819,277	823,222
01501 Cell Phone Stipend	2,232	2,880	1,816	1,920
02101 FICA	38,678	44,082	47,641	51,040
02102 Medicare	9,046	10,310	11,142	11,937
02200 Retirement Contributions	88,882	100,422	115,854	126,120
02300 Life and Health Insurance	115,215	150,316	155,064	168,733
03400 Other Contractual Services	8	8,800	1,695	8,800
03410 Other Contractual Svcs - Staffing	3,603	52,957	0	0
04000 Travel and Per Diem	567	750	3,728	750
04002 Travel and Per Diem/Educational	1,004	7,316	1,450	7,316
04104 Communications-Data/Wireless Svcs	942	975	870	975
04200 Freight and Postage	465	2,500	1,062	2,500
04400 Rentals and Leases	2,287	5,400	2,606	5,400
04401 Rentals and Leases/Pool Vehicles	1,560	160	1,570	160
04402 Rentals and Leases/Copier Leases	2,698	5,310	2,698	5,310
04610 Vehicle Repair and Maintenance	641	500	304	500
04700 Printing and Binding	2,200	2,700	3,163	2,700
04800 Promotional Activities	0	0	3,696	0
04900 Other Current Charges	2,515	0	0	0
04910 Fleet Replacement Charge	4,600	2,500	2,500	2,500
05100 Office Supplies	1,972	2,500	3,414	2,500
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,405	0
05179 Other Equipment \$1000-\$4999.99	0	0	2,456	0
05195 Non-Capital Computer Equipment	712	0	2,469	0
05199 Other Non-Capital Equipment	0	0	0	0
05200 Operating Supplies	971	4,100	24,864	4,100
05204 Fuel	82	200	207	200
05210 Food	(35)	0	2,761	0
05211 Software Services	0	0	0	0
05400 Publications and Memberships	1,155	2,445	1,752	2,445
05402 Publications/Subscriptions	0	320	0	320
05500 Training	31,556	14,090	21,294	14,090
<b>Total Expenses</b>	<b>975,739</b>	<b>1,132,535</b>	<b>1,236,758</b>	<b>1,243,538</b>

**Accounts of Interest**

03410 - Reduction due to no longer requiring contractual staffing needs.

**Significant Changes**

There are no significant program changes.

**Administration  
Purchasing**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Purchasing Division - Transactions	#	7,974	6,000	7,974	6,000
# of Bids Processed	#	97	150	97	150
Revenue Generation - Rebates	\$	209,124.31	70,000	209,124.31	70,000
Rev Generation - Surplus Inventory Sales	\$	574,207.25	325,000	574,207.25	325,000

**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 2022	FY 2023
Fixed Asset Coordinator	1	1
Purchasing Agent	1	1
Purchasing Manager	1	1
Purchasing Technician	1	1
Sr Purchasing Agent	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>

**Administration  
Purchasing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	233,978	269,780	265,158	294,276
02101 FICA	14,005	16,728	15,832	18,245
02102 Medicare	3,271	3,912	3,703	4,267
02200 Retirement Contributions	37,576	43,370	46,423	53,297
02300 Life and Health Insurance	24,237	44,024	26,671	25,714
03400 Other Contractual Services	0	0	250	0
03410 Other Contractual Svcs - Staffing	28,835	0	1,001	0
04002 Travel and Per Diem/Educational	0	2,000	0	2,000
04200 Freight and Postage	32	100	46	100
04401 Rentals and Leases/Pool Vehicles	310	300	190	300
04610 Vehicle Repair and Maintenance	86	300	971	300
04700 Printing and Binding	105	100	78	100
04900 Other Current Charges	0	0	164	0
04910 Fleet Replacement Charge	2,800	2,800	2,800	2,800
05100 Office Supplies	606	1,200	512	1,200
05200 Operating Supplies	313	0	1,334	0
05204 Fuel	1,253	1,800	1,864	1,800
05400 Publications and Memberships	460	190	550	190
05500 Training	1,968	3,400	3,185	3,400
<b>Total Expenses</b>	<b>349,833</b>	<b>390,004</b>	<b>370,731</b>	<b>407,988</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant changes.

**Administration  
Communications**

**Mission Statement**

The Office of Communications informs, equips, educates and mobilizes Martin County residents through the dissemination of accurate and timely information related to Martin County government programs, projects and services.

**Services Provided**

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

- Copy writing, editing and proofreading
- County Connection e-newsletter
- Crisis communications
- ESF 14-Emergency management functions
- Event coordination
- Graphic design
- Issue campaigns (assessments, sales tax, branding, etc.)
- Martin CARES/Youth CARES
- Martin County Television (MCTV)
- Media relations
- Social media management – analytics, content, strategy (Twitter, Facebook, Instagram, YouTube)

**Goals and Objectives**

- Effectively utilize multiple methods of delivering the consistent message to the public, recognizing the diversity of methods by which the public receives information.
- Inform and engage the community through proactive, transparent, accessible communication.

**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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Media pitches resulting in stories	#	*	*	63:113	66:119
Annual Report/State of the County Address produced	#	1	1	1	1
County events produced (groundbreakings, ribbon cuttings, etc.)	#	15	12	12	12
"County Connection" e-newsletters published	#	50	48	48	48
Reach residents through county social media (FB & Instagram)	#	221.8K	200K	350K	368K
Videos and meetings produced	#	150	150	160	150

\*new measure, no data yet

**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.

**Administration  
Communications**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Broadcast Engineer	1	1
Communications Coordinator	1	1
Communications Manager	1	1
Communications Specialist	1	1
MCTV Operations Manager	1	1
Multi-Media Specialist	1	1
Sr Communications Coordinator	1	1
Web Content Analyst	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

**Administration  
Communications**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	400,964	488,429	470,300	514,683
01501 Cell Phone Stipend	1,364	1,200	1,057	1,200
02101 FICA	23,253	30,282	27,216	31,910
02102 Medicare	5,439	7,082	6,365	7,463
02200 Retirement Contributions	41,092	52,897	52,327	61,299
02300 Life and Health Insurance	95,211	124,627	109,695	131,944
03101 Professional Services ~ IT	0	0	2,200	0
03400 Other Contractual Services	6,243	5,500	412	5,500
03405 IT Services	19,235	37,571	21,459	33,441
04100 Communications	1,330	0	1,294	3,600
04101 Communications-Cell Phones	610	1,400	646	1,400
04104 Communications- Data/ Wireless Svs	54	0	0	0
04200 Freight and Postage	136	100	179	100
04401 Rentals and Leases/Pool Vehicles	460	1,200	260	1,200
04402 Rentals and Leases/ Copier Leases	0	1,400	633	1,400
04600 Repairs and Maintenance	0	500	2,104	500
04610 Vehicle Repair and Maintenance	357	1,000	198	1,000
04700 Printing and Binding	0	250	122	250
04800 Promotional Activities	50	0	80	0
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	197	1,000	374	1,000
05175 Computer Equipment \$1,000-\$4999.99	1,055	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	3,150	0
05195 Non-Capital Computer Equipment	0	500	888	500
05199 Other Non-Capital Equipment	0	2,000	3,340	2,000
05200 Operating Supplies	1,622	2,000	1,560	2,000
05204 Fuel	616	1,000	113	1,000
05207 Computer Supplies	314	250	1,548	250
05208 Software Licenses	313	800	1,300	800
05400 Publications and Memberships	0	2,300	528	0
05403 On Line Database/ Subscriptions	1,907	0	3,695	2,830
05500 Training	0	2,000	0	2,000
06401 Computer Equipment	0	0	7,300	0
<b>Total Expenses</b>	<b>604,238</b>	<b>767,638</b>	<b>722,692</b>	<b>811,621</b>

**Accounts of Interest**

03405 - Closed captioning of BOCC meetings; Muzak on electronic billboard.

04100 - Reallocated from IT Services for Comcast to support MCTV.

05403 - Reallocated from Publications and Membership for Asana and Sprout Social.

**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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
# of individuals receiving assistance	#	125	200	208	200
% of MC Youth successfully completing diversion programs	%	79	92	87	92

**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 2022</b>	<b>FY 2023</b>
Human Services Administrator	0.3	0.3
Human Services Coordinator	0.6	0.6
<b>Total FTE</b>	<b>0.9</b>	<b>0.9</b>

**Administration  
Human Services - Community Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	55,682	55,941	63,282	63,866
01501 Cell Phone Stipend	144	144	144	144
02101 FICA	3,198	3,440	3,649	3,960
02102 Medicare	748	805	853	926
02200 Retirement Contributions	5,698	6,009	7,048	7,606
02300 Life and Health Insurance	14,909	16,511	15,630	16,511
04200 Freight and Postage	1	0	0	0
<b>Total Expenses</b>	<b>80,380</b>	<b>82,850</b>	<b>90,606</b>	<b>93,013</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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
# of Client Contacts per FTE	#	6,293	8,250	8,512	8,250
Client Contacts	#	12,586	16,500	17,025	16,500

**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 2022	FY 2023
Administrative Specialist II	1	1
Human Services Coordinator	0.05	0.05
Veterans Services Officer	2	2
<b>Total FTE</b>	<b>3.05</b>	<b>3.05</b>

**Administration  
Human Services - Veterans Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	107,792	119,486	132,234	139,394
02101 FICA	6,491	7,408	7,890	8,642
02102 Medicare	1,518	1,731	1,845	2,021
02200 Retirement Contributions	11,058	12,941	14,746	16,602
02300 Life and Health Insurance	11,459	19,340	18,281	19,339
04000 Travel and Per Diem	0	0	948	1,264
04001 Travel and Per Diem/Mandatory	2,967	3,000	2,500	3,000
04200 Freight and Postage	116	500	182	500
04400 Rentals and Leases	4,280	4,049	4,050	4,049
04401 Rentals and Leases/Pool Vehicles	180	400	270	400
04402 Rentals and Leases/Copier Leases	1,356	1,161	1,356	1,161
04600 Repairs and Maintenance	0	700	0	700
04700 Printing and Binding	676	1,450	365	1,450
04800 Promotional Activities	0	0	0	750
04900 Other Current Charges	32	75	0	75
05100 Office Supplies	998	1,000	829	1,000
05175 Computer Equipment \$1000-\$4999.99	2,843	0	0	0
05199 Other Non-Capital Equipment	898	0	0	0
05200 Operating Supplies	607	100	0	100
05400 Publications and Memberships	80	130	40	130
05500 Training	320	630	360	630
<b>Total Expenses</b>	<b>153,671</b>	<b>174,101</b>	<b>185,895</b>	<b>201,208</b>

**Accounts of Interest**

04000 - Annual Florida Coalition to End Homelessness Conference.  
04800 - Promotional items for events throughout the year.

**Significant Changes**

There are no significant program changes.

**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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Cremations/Burials	\$	20,295	30,000	14,020	30,000
Shelter Plus Care (S+C)	\$	269,698	315,000	281,336	315,000
Care to Share (FPL)	\$	28,005	42,000	24,709	42,000
Community Services Block Grant (CSBG)	\$	103,252	77,164	91,941	77,164
Number of Residents Served	#	223	311	217	311

**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**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Case Manager	1	1
Human Services Administrator	0.1	0.1
Human Services Coordinator	0.05	0.05
Human Services Technician	0.5	0.5
<b>Total FTE</b>	<b>1.65</b>	<b>1.65</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	60,997	27,700	73,418	30,863
01501 Cell Phone Stipend	48	48	48	48
02101 FICA	3,559	1,718	4,243	1,914
02102 Medicare	833	402	992	448
02200 Retirement Contributions	6,259	3,000	8,177	3,676
02300 Life and Health Insurance	11,966	2,758	16,931	11,940
03400 Other Contractual Services	11	0	2	0
03410 Other Contractual Svcs - Staffing	26,733	0	28,393	0
04000 Travel and Per Diem	0	0	764	0
04002 Travel and Per Diem/Educational	0	0	649	0
04200 Freight and Postage	44	150	29	150
04401 Rentals and Leases/Pool Vehicles	1,716	1,430	1,766	1,430
04402 Rentals and Leases/Copier Leases	385	471	353	471
04700 Printing and Binding	386	425	286	425
04900 Other Current Charges	85	300	0	300
05100 Office Supplies	247	250	655	250
05195 Non-Capital Computer Equipment	0	0	0	0
05199 Other Non-Capital Equipment	0	0	200	0
05200 Operating Supplies	0	0	198	0
05211 Software Services	3,859	0	3,859	0
05400 Publications and Memberships	400	0	0	0
05500 Training	400	0	700	0
08300 Other Grants and Aids	426,126	33,000	433,248	33,000
<b>Total Expenses</b>	<b>544,054</b>	<b>71,652</b>	<b>574,910</b>	<b>84,914</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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Success Rate for Specialty Courts	%	76	80	77.5	80
Drug Court Participant Drug Screens	#	11,285	9,857	3,255	9,857

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Case Management Coordinator	1	1
Drug Lab Technician	1	1
Human Services Administrator	0.5	0.5
Human Services Coordinator	0.25	0.25
Human Services Supervisor	1	1
Human Services Technician	0.5	0.5
<b>Total FTE</b>	<b>4.25</b>	<b>4.25</b>

Martin County, FL  
Fiscal Year 2023 Adopted Budget

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	167,821	171,686	236,760	187,505
01501 Cell Phone Stipend	241	240	241	240
02101 FICA	9,627	10,645	13,697	11,625
02102 Medicare	2,253	2,490	3,203	2,719
02200 Retirement Contributions	17,182	18,594	26,364	22,332
02300 Life and Health Insurance	39,674	39,327	50,695	48,509
03101 Professional Services - IT	25,658	8,000	0	8,000
03400 Other Contractual Services	296,018	1,500	235,569	1,500
03405 IT Services	0	0	2,000	0
03410 Other Contractual Svcs - Staffing	259,373	10,000	255,497	10,000
04000 Travel	321	300	11,376	300
04002 Travel and Per Diem/Educational	4,298	500	8,684	500
04100 Communications	2,811	360	2,030	360
04101 Communications - Cell Phones	2,550	0	3,896	0
04200 Freight and Postage	537	443	1,283	443
04400 Rentals and Leases	0	0	63	0
04401 Rentals and Leases/Pool Vehicles	1,872	1,560	2,952	1,560
04402 Rentals and Leases/Copier Leases	232	2,086	213	2,086
04610 Vehicle Repair and Maintenance	0	0	8	0
04611 Building Repair and Maintenance	480	0	0	0
04614 Hardware Maintenance	0	0	683	0
04700 Printing and Binding	2,781	350	921	350
04800 Promotional Activities	8,648	0	11,323	0
04810 Promotional Program Expense	0	0	129	0
04900 Other Current Charges	37,255	0	55,294	0
05100 Office Supplies	4,094	1,000	7,575	1,000
05175 Computer Equipment \$1,000-\$4999.99	6,516	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,836	0
05195 Non-Capital Computer Equipment	733	0	1,438	0
05199 Other Non-Capital Equipment	166	0	0	0
05200 Operating Supplies	997	400	9,031	400
05208 Software Licenses	0	300	0	300
05210 Food	77	0	574	0
05211 Software Services	8,652	8,988	0	8,988
05213 Medical Supplies	122,871	107,150	137,393	107,150
05400 Publications and Memberships	596	1,450	1,017	1,450
05402 Publications/ Subscriptions	245	0	588	0
05403 On Line Database/ Subscriptions	103	0	370	0
05500 Training	8,938	8,894	9,597	8,894
08300 Other Grants and Aids	119,353	0	220,240	0
<b>Total Expenses</b>	<b>1,152,972</b>	<b>396,263</b>	<b>1,312,542</b>	<b>426,211</b>

**Accounts of Interest**

03101 - ClientTrack application for Health and Human Services (HHS).

03400 - Mandatory court drug testing.

**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.
- Strengthen media relations and positive PR earned travel writers and hosting FAMS

Administration:

- Work closely with the TDC on development of key programs and services
- Provide direction, oversight and budget management for tourism programs
- Work with community and tourism stakeholders on the development of relevant campaigns
- Assist various departments and divisions as needed

**Goals and Objectives**

- Track key performance indicators and metrics to ensure innovative achievable objectives to market Martin County are being utilized
- 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

**Administration  
Office of Tourism and Marketing**

**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**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Increase leads to newsletter database	%	22	10	14	10
Increase audience and engagement on social media channels	Y/N	N/A	Yes	Yes	Yes
Increase number of program partners of Office of Tourism & Marketing	%	N/A	5	7	5
Update website with Best Practices, ADA compliance and new content	Y/N	N/A	Yes	Yes	Yes
Create new collateral & marketing materials	Y/N	N/A	Yes	Yes	Yes
Increase original content	Y/N	N/A	Yes	Yes	Yes
Leverage Martin County's abundant natural resources to drive more eco-tourism	Y/N	N/A	Yes	Yes	Yes
Develop new itineraries allowing for targeted marketing segments	Y/N	N/A	Yes	Yes	Yes

**Outcomes**

- Increased knowledge within targeted audiences of the available options in attractions, venues, dining and lodging opportunities, as well as appreciation for the natural beauty of Martin County
- Increased number of partners that participate in the programs and services offered by the Martin County OTM
- Increased knowledge and exposure of Martin County as a destination for sports competition, training, sports-related business and activity opportunities on the state, regional, national, and international level
- Increased use of owned assets to promote Martin County and increase visitation
- Ongoing implementation of a 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

**Staffing Summary**

Job Title	FY 2022	FY 2023
Tourism Director	1	1
Tourism Project Coordinator	1	1
Tourism Program Manager	1	1
Restoration & Eco-Tourism Coordinator	0	0.5
<b>Total FTE</b>	<b>3</b>	<b>3.5</b>

**Administration  
Office of Tourism and Marketing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	211,394	215,364	230,360	267,596
01501 Cell Phone Stipend	846	840	843	840
02101 FICA	12,432	13,140	13,559	14,421
02102 Medicare	2,908	3,073	3,171	3,373
02200 Retirement Contributions	21,842	22,952	25,656	27,702
02300 Life and Health Insurance	39,538	43,903	41,340	43,903
03400 Other Contractual Services	169,319	335,278	229,843	436,020
04000 Travel and Per Diem	8,896	20,000	16,290	20,000
04002 Travel and Per Diem/Educational	206	0	0	0
04101 Communications - Cell Phones	0	0	110	0
04104 Communications-Data/Wireless Svcs	478	0	726	0
04200 Freight and Postage	5,269	9,000	19,136	9,000
04401 Rentals and Leases/Pool Vehicles	360	500	660	500
04402 Rentals and Leases/Copier Leases	1,142	1,300	1,038	1,300
04700 Printing and Binding	599	10,945	8,865	10,945
04800 Promotional Activities	636,703	774,137	865,121	1,124,137
04900 Other Current Charges	0	0	6,703	0
05100 Office Supplies	2,072	3,600	3,055	3,600
05200 Operating Supplies	133	500	0	500
05204 Fuel	0	300	0	300
05208 Software Licenses	0	1,000	0	1,000
05400 Publications and Memberships	11,437	10,000	11,883	10,000
05500 Training	10,056	10,000	12,086	10,000
<b>Total Expenses</b>	<b>1,135,630</b>	<b>1,475,832</b>	<b>1,490,444</b>	<b>1,985,137</b>

**Accounts of Interest**

03400 - Funding for the acquisition of new content assets moved from promotion contracts as the Office of Tourism will be getting new video, digital and general content.

04800 - Increase in promotional funding based on FY23 estimated Tourism revenues.

**Significant Changes**

Addition of .5 FTE Ecosystem Restoration & Eco-Tourism Coordinator split with Public Works Department .

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
# of residents served*	#	219	391	242	391

*\*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 2022	FY 2023
HS Grants Supervisor	1	1
Human Services Administrator	0.1	0.1
Human Services Coordinator	0.05	0.05
<b>Total FTE</b>	<b>1.15</b>	<b>1.15</b>

**Administration  
Human Services - Medical Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	69,166	69,517	73,687	73,721
01501 Cell Phone Stipend	48	48	48	48
02101 FICA	3,987	4,310	4,248	4,571
02102 Medicare	933	1,008	994	1,069
02200 Retirement Contributions	7,079	7,529	8,205	8,780
02300 Life and Health Insurance	19,134	21,182	20,052	21,182
03400 Other Contractual Services	3,067,852	3,694,588	3,597,546	3,819,493
04000 Travel and Per Diem	0	700	0	700
04002 Travel and Per Diem/Educational	0	330	0	330
04200 Freight and Postage	12	250	10	250
04400 Rentals and Leases	298	0	371	0
04401 Rentals and Leases/Pool Vehicles	0	75	0	75
04402 Rentals and Leases/Copier Leases	385	495	353	495
04500 Insurance	127,973	160,000	136,798	160,000
04700 Printing and Binding	346	500	246	500
04900 Other Current Charges	3,899	2,000	2,229	2,000
05100 Office Supplies	116	250	0	250
05500 Training	0	300	0	300
09901 Budget Reserves for Contingencies	0	174,476	0	176,494
<b>Total Expenses</b>	<b>3,301,228</b>	<b>4,137,558</b>	<b>3,844,787</b>	<b>4,270,257</b>

**Accounts of Interest**

03400 - Inmate Medical, Suicide Monitoring, and 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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Grant Audit Compliance	%	100	100	100	100
Clients receiving assistance w/in 6 mos.	%	80	100	100	100
Housing Information Requests w/in 24 hrs	%	100	100	100	100
Individuals Receiving Rehab Assistance	#	25	30	22	30

**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 2022	FY 2023
Housing Program Coordinator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Administration**  
**Human Services - Housing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	53,513	53,349	55,594	55,429
02101 FICA	3,230	3,308	3,331	3,437
02102 Medicare	756	774	779	804
02200 Retirement Contributions	5,476	5,778	6,190	6,602
02300 Life and Health Insurance	5,100	7,114	6,730	7,114
03400 Other Contractual Services	36,329	15,000	34,113	15,000
03410 Other Contractual Services - Staffing	9372	0	10486	0
04000 Travel and Per Diem	0	0	361	0
04002 Travel and Per Diem/Educational	0	1,000	2,328	1,000
04200 Freight and Postage	128	100	58	100
04400 Rentals and Leases	575	0	601	0
04401 Rentals and Leases/Pool Vehicles	4212	3,510	4,792	3,510
04402 Rentals and Leases/Copier Leases	537	650	492	650
04700 Printing and Binding	930	600	987	600
04900 Other Current Charges	1,556	1,650	7,000	1,650
05100 Office Supplies	771	500	1,036	500
05199 Other Non-Capital Equipment	6680	350	0	350
05200 Operating Supplies	0	0	198	0
05400 Publications and Memberships	450	250	200	250
05500 Training	385	1,100	1,700	1,100
08201 SHIP Down payment Assistance	0	0	50000	0
08202 SHIP Rehabilitation	328,770	0	525,767	0
08203 SHIP Emergency Assistance	22,699	0	27,006	0
08209 Rehabilitation	394,077	0	-4,532	0
08215 Project Delivery Services	2,114	0	16,619	0
08300 Other Grants and Aids	342,334	0	0	0
<b>Total Expenses</b>	<b>1,219,993</b>	<b>95,033</b>	<b>751,837</b>	<b>98,095</b>

**Accounts of Interest**

03400 - SHIP program management and housing specialist services.

**Significant Changes**

There are no significant program changes.

**Administration  
Legislative Division**

**Mission Statement**

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

**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, 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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Federal Advocacy Trips	#	—	2	2	2
Appropriations Secured - State (in millions)	\$	18	3.75	3.75	3.75
Updates during Session/Committee Week	#	10	10	10	10

**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 2022	FY 2023
Legislative Coordinator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Administration  
Legislative Division**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	67,737	67,531	52,001	60,000
01504 Class C Meal Reimbursement	182	0	(65)	0
02101 FICA	4,106	4,187	3,142	3,720
02102 Medicare	960	979	735	870
02200 Retirement Contributions	6,931	7,314	5,707	7,146
02300 Life and Health Insurance	6,428	7,114	4,752	7,114
04000 Travel and Per Diem	13,202	24,000	12,017	24,000
04002 Travel and Per Diem/Educational	1,006	0	1,127	0
04101 Communications- Cell Phones	601	620	506	620
04200 Freight and Postage	0	100	0	100
04401 Rentals and Leases/Pool Vehicles	80	100	410	100
04700 Printing and Binding	0	150	0	150
04900 Other Current Charges	0	200	0	200
05100 Office Supplies	0	200	0	200
05195 Non-Capital Computer Equipment	0	0	544	0
05199 Other Non-Capital Equipment	0	0	240	0
05200 Operating Supplies	0	0	121	0
05207 Computer Supplies	0	200	0	200
05211 Software Services	0	5,400	0	5,400
05400 Publications and Memberships	200	1,000	9	1,000
05402 Publications/Subscriptions	3,600	1,950	4,100	1,950
05500 Training	2,173	1,000	1,933	1,000
<b>Total Expenses</b>	<b>107,208</b>	<b>122,045</b>	<b>87,279</b>	<b>113,770</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	8.00	8.00	8.00	0.0	0.00%
Total Budget Dollars	1,537,134	1,800,117	1,808,404	8,287	0.46%

**Airport**

**Introduction**

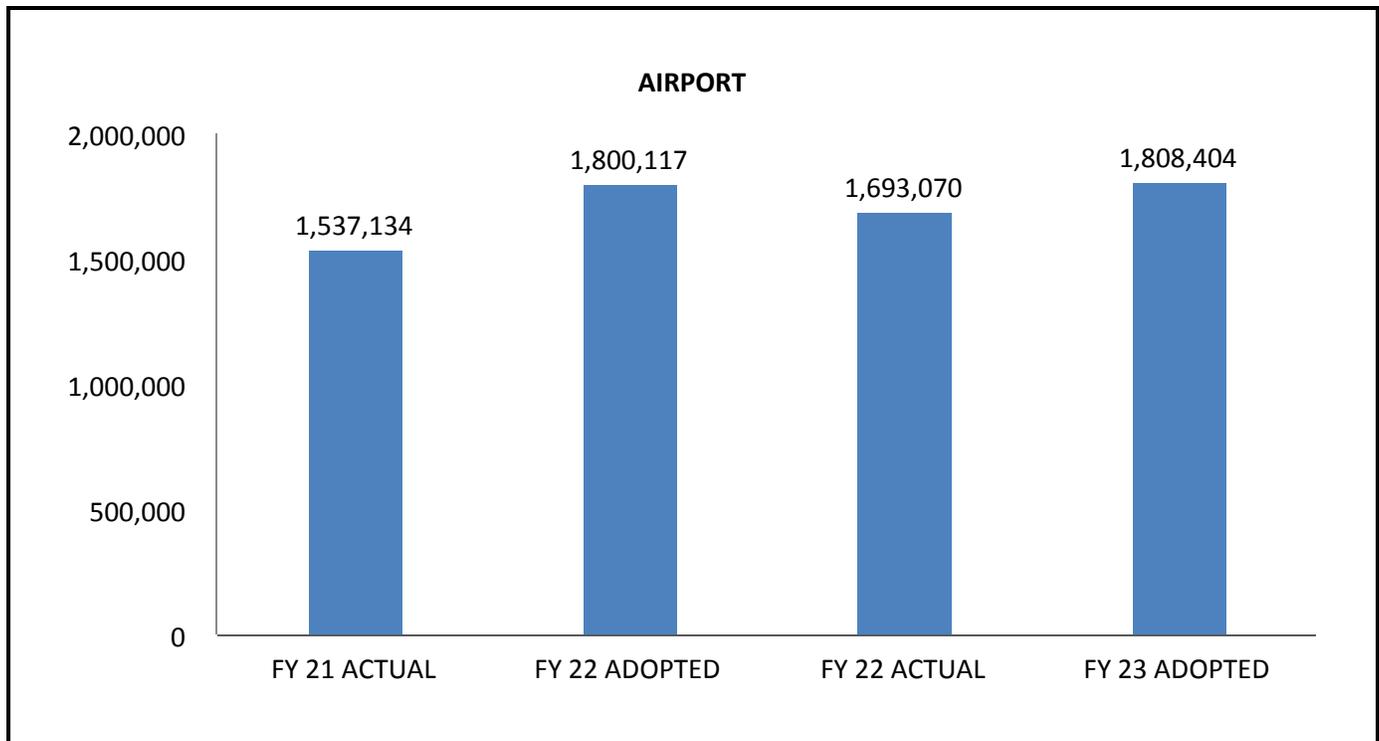
Martin County Airport operates as an enterprise fund. The goal of the airport is to provide a safe and secure operating environment for airport users, without requiring funding from ad valorem taxes, and while working to reduce aircraft noise impacts upon the citizens.

**Key Issues and Trends**

Airport Revenues for fuel flowage and land leases continue to remain at a steady level similar to last year. 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**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Airport Administration	754,241	773,779	731,676	787,443
Airport Operations	674,194	736,162	730,097	730,785
Customs	108,698	290,176	231,297	290,176
<b>Total Expenses</b>	<b>1,537,134</b>	<b>1,800,117</b>	<b>1,693,070</b>	<b>1,808,404</b>



**Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	459,494	446,214	417,178	464,477
01203 Standby Pay	175	2,000	350	2,000
01400 Overtime	1,898	3,000	2,350	3,000
01501 Cell Phone Stipend	2,891	2,880	2,629	2,880
01504 Class C Meal Reimbursement	0	0	34	0
02101 FICA	26,995	27,665	25,919	28,798
02102 Medicare	6,313	6,470	6,062	6,735
02200 Retirement Contributions	45,874	48,326	47,856	55,319
02300 Life and Health Insurance	72,213	83,789	60,838	65,422
02610 Other Postemployment Benefits	3,630	3,630	3,303	3,630
03100 Professional Services	42,900	260,874	208,415	260,874
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	658	10,000	13,336	10,000
03400 Other Contractual Services	216,480	223,262	275,955	223,262
03404 Janitorial Services	11,849	9,500	13,598	9,500
03409 Mowing & Landscaping Services	40,599	76,500	48,786	76,500
04000 Travel and Per Diem	0	6,500	608	6,500
04002 Travel and Per Diem/Educational	3,720	2,500	6,057	2,500
04100 Communications	11,392	8,600	9,866	8,600
04101 Communications- Cell Phones	634	0	576	0
04104 Communications-Data/Wireless Svcs	0	440	0	440
04200 Freight and Postage	1,545	1,000	1,076	1,000
04300 Utility Services	681	840	741	840
04301 Electricity	26,654	33,800	33,616	33,800
04302 Streetlights	0	1,000	0	1,000
04303 Water/Sewer Services	49,986	48,000	40,825	48,000
04304 Garbage/Solid Waste Services	5,799	3,000	365	3,000
04402 Rentals and Leases/Copier Leases	1,421	1,800	997	1,800
04500 Insurance	8,050	8,000	8,500	8,000
04600 Repairs and Maintenance	34,713	71,600	76,401	71,600
04610 Vehicle Repair and Maintenance	23,758	21,000	32,641	21,000
04611 Building Repair and Maintenance	62,232	31,500	5,450	31,500
04700 Printing and Binding	632	2,000	556	2,000
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	1,035	1,200	1,124	1,200
04901 Indirect Costs	266,867	266,867	275,166	266,867
04910 Fleet Replacement Charge	14,400	14,400	14,400	14,400
05100 Office Supplies	131	2,500	266	2,500
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	1,010	2,000	2,696	2,000
05195 Non-Capital Computer Equipment	746	500	598	500
05199 Other Non-Capital Equipment	1,312	1,500	0	1,500

**Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05200 Operating Supplies	17,238	11,500	15,176	11,500
05204 Fuel	15,159	12,000	31,430	12,000
05205 Electrical Supplies	0	15,000	0	15,000
05207 Computer Supplies	0	500	0	500
05208 Software Licenses	179	0	0	0
05211 Software Services	39	0	0	0
05400 Publications and Memberships	4,532	4,700	2,226	4,700
05402 Publications/Subscriptions	0	2,060	0	2,060
05500 Training	1,400	4,200	5,105	4,200
<b>Total Expenses</b>	<b>1,537,134</b>	<b>1,800,117</b>	<b>1,693,070</b>	<b>1,808,404</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Charges for Services - Customs Aviation	252,690	275,000	322,415	250,000
Charges for Services - Customs Marine	2,448	3,000	1,340	3,000
Charges for Services - Garbage	3,450	5,000	3,760	4,000
Other Charges for Services	53,685	35,000	74,595	40,000
Insurance Proceeds/Refunds	0	0	1,493	0
Disposition of Fixed Assets	0	0	13,330	0
Airport Fund	1,224,861	1,482,117	1,276,137	1,511,404
<b>Total Revenues</b>	<b>1,537,134</b>	<b>1,800,117</b>	<b>1,693,070</b>	<b>1,808,404</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 5 FTE's, Marco Island with 6 FTE's and Titusville-Cocoa Beach with 17 FTE's.

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Fuel Flowage Fees	\$	486,975	330,000	631,888	370,000
Airport Noise Reports	#	100	100	100	100
Based Aircraft	#	340	300	390	375

**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 2022	FY 2023
Airport Operations Coordinator	1	1
Airport Operations Supervisor	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 2023 Adopted Budget

**Airport  
Airport Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	248,823	238,156	204,489	247,434
01501 Cell Phone Stipend	1,205	1,200	1,066	1,200
01504 Class C Meal Reimbursement	0	0	17	0
02101 FICA	14,321	14,765	13,017	15,341
02102 Medicare	3,349	3,453	3,044	3,588
02200 Retirement Contributions	24,109	25,793	24,022	29,469
02300 Life and Health Insurance	34,369	41,865	28,981	41,864
02610 Other Postemployment Benefits	3,630	3,630	3,303	3,630
03100 Professional Services	40,600	40,000	42,740	40,000
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	658	10,000	13,336	10,000
03400 Other Contractual Services	27,570	30,000	29,235	30,000
04000 Travel and Per Diem	0	6,500	608	6,500
04002 Travel and Per Diem/Educational	3,720	0	6,057	0
04104 Communications-Data/Wireless Svcs.	0	440	0	440
04200 Freight and Postage	199	500	586	500
04301 Electricity	6,495	7,000	7,289	7,000
04303 Water/Sewer Services	41,690	32,600	38,777	32,600
04402 Rentals and Leases/Copier Leases	1,421	1,800	997	1,800
04500 Insurance	7,550	8,000	8,000	8,000
04600 Repairs and Maintenance	26	0	0	0
04610 Vehicle Repair and Maintenance	5,650	1,000	3,888	1,000
04611 Building Repair and Maintenance	20	0	703	0
04700 Printing and Binding	271	1,000	322	1,000
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	1,035	1,000	1,083	1,000
04901 Indirect Costs	266,867	266,867	275,166	266,867
04910 Fleet Replacement Charge	8,250	8,250	8,250	8,250
05100 Office Supplies	131	2,000	164	2,000
05195 Non-Capital Computer Equipment	0	500	0	500
05199 Other Non-Capital Equipment	0	500	0	500
05200 Operating Supplies	5,921	4,000	5,700	4,000
05204 Fuel	3,406	2,000	4,528	2,000
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	1,557	4,700	1,951	4,700
05402 Publications/Subscriptions	0	2,060	0	2,060
05500 Training	1,400	1,700	4,355	1,700
<b>Total Expenses</b>	<b>754,241</b>	<b>773,779</b>	<b>731,676</b>	<b>787,443</b>

**Airport  
Airport Administration**

**Accounts of Interest**

03100 - \$40,000 for 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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Daily Airfield Safety Inspections	%	100	100	100	100
FDOT Airport Certifications	%	100	100	100	100

**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 2022	FY 2023
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>

**Airport  
Airport Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	210,671	208,058	212,690	217,043
01203 Standby Pay	175	2,000	350	2,000
01400 Overtime	1,898	3,000	2,350	3,000
01501 Cell Phone Stipend	1,686	1,680	1,563	1,680
01504 Class C Meal Reimbursement	0	0	17	0
02101 FICA	12,675	12,900	12,902	13,457
02102 Medicare	2,964	3,017	3,017	3,147
02200 Retirement Contributions	21,765	22,533	23,834	25,850
02300 Life and Health Insurance	37,844	41,924	31,856	23,558
03100 Professional Services	2,300	0	0	0
03400 Other Contractual Services	177,310	165,000	214,073	165,000
03404 Janitorial Services	5,125	5,000	5,487	5,000
03409 Mowing & Landscaping Services	39,399	75,000	48,361	75,000
04002 Travel and Per Diem/Educational	0	2,500	0	2,500
04100 Communications	7,686	8,600	6,796	8,600
04101 Communications- Cell Phones	634	0	576	0
04200 Freight and Postage	1098	500	355	500
04301 Electricity	14,869	16,000	17,899	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	799	3,000	365	3,000
04600 Repairs and Maintenance	32,417	71,600	67,959	71,600
04610 Vehicle Repair and Maintenance	18,109	20,000	28,753	20,000
04611 Building Repair and Maintenance	51,827	26,500	4,704	26,500
04700 Printing and Binding	0	0	234	0
04900 Other Current Charges	0	200	41	200
04910 Fleet Replacement Charge	6,150	6,150	6,150	6,150
05100 Office Supplies	0	0	101	0
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	1,010	2,000	2,696	2,000
05195 Non-Capital Computer Equipment	413	0	598	0
05199 Other Non-Capital Equipment	1,312	1,000	0	1,000
05200 Operating Supplies	9,113	5,000	8,443	5,000
05204 Fuel	11,753	10,000	26,902	10,000
05205 Electrical Supplies	0	15,000	0	15,000
05208 Software Licenses	179	0	0	0
05211 Software Services	39	0	0	0
05400 Publications and Memberships	2,975	0	275	0
05500 Training	0	2,500	750	2,500
<b>Total Expenses</b>	<b>674,194</b>	<b>736,162</b>	<b>730,097</b>	<b>730,785</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 - 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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
User Fees Collected	\$	271,210	200,000	395,695	230,000
International Aircraft Cleared	#	878	950	1,232	950

**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.

**Airport  
Customs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	49,902	220,874	165,675	220,874
03400 Other Contractual Services	11,600	28,262	32,647	28,262
03404 Janitorial Services	6,724	4,500	8,111	4,500
03409 Mowing & Landscaping Services	1,200	1,500	425	1,500
04100 Communications	3,706	0	3,070	0
04200 Freight and Postage	248	0	135	0
04300 Utility Services	681	840	741	840
04301 Electricity	5,289	10,800	8428	10,800
04303 Water/Sewer Services	8,296	14,400	2,048	14,400
04304 Garbage/Solid Waste Services	5,000	0	0	0
04500 Insurance	500	0	500	0
04600 Repairs and Maintenance	2,270	0	8,442	0
04611 Building Repair and Maintenance	10,384	5,000	43	5,000
04700 Printing and Binding	361	1,000	0	1,000
05100 Office Supplies	0	500	0	500
05195 Non-Capital Computer Equipment	333	0	0	0
05200 Operating Supplies	2,204	2,500	1,033	2,500
<b>Total Expenses</b>	<b>108,698</b>	<b>290,176</b>	<b>231,297</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.
- 03409 - Landscape maintenance.

**Significant Changes**

There are no significant program changes.

**Building**

<b>Building Program Chart</b> Total Full-Time Equivalents (FTE) = 47.00
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<b>Building Administration</b> Total Full Time Equivalents (FTE) = 4
<b>Permitting/Inspections</b> Total Full Time Equivalents (FTE) = 31
<b>Licensing</b> Total Full Time Equivalents (FTE) = 1
<b>Code Enforcement</b> Total Full Time Equivalents (FTE) = 11

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
<b>Total FTE</b>	45.00	47.00	47.00	0.0	0.00%
<b>Total Budget Dollars</b>	5,183,380	5,858,667	6,051,646	192,979	3.29%

## 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.

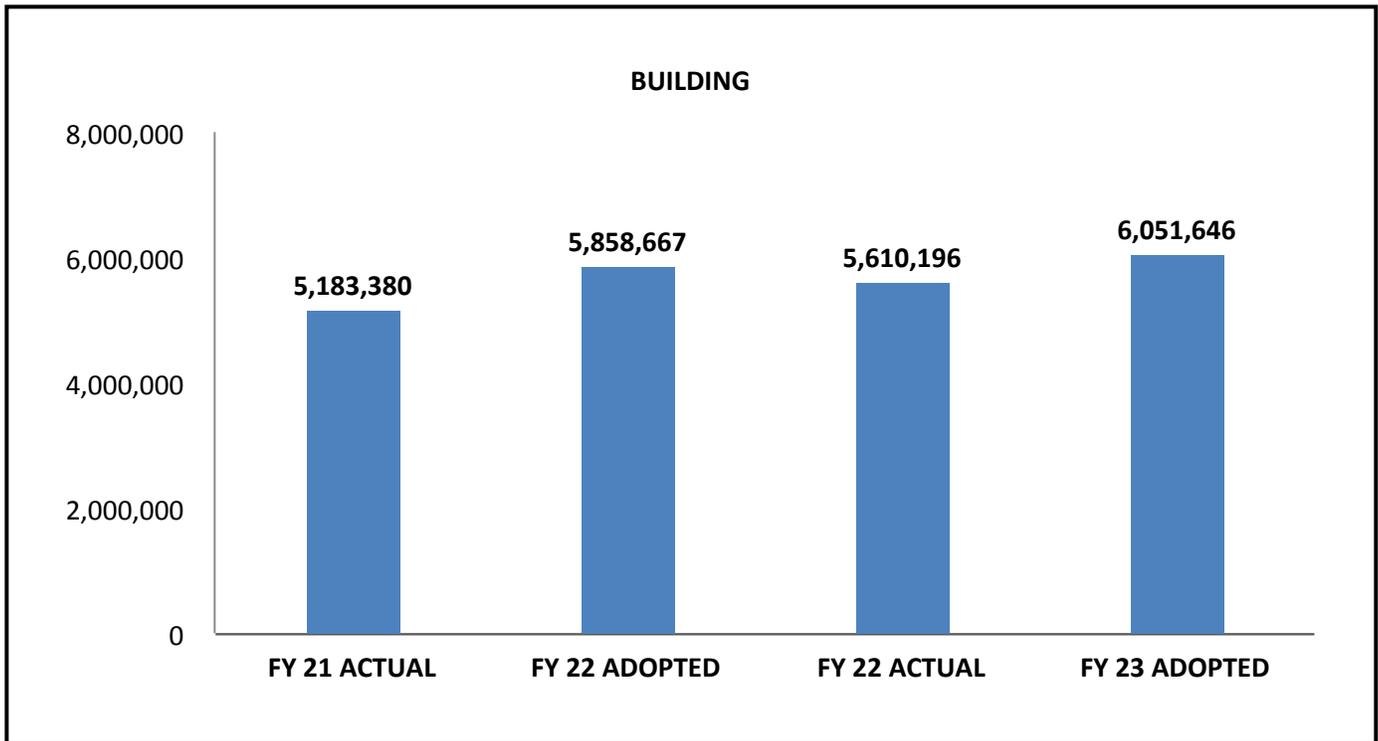
### Key Issues and Trends

- 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

**Building**

**Program Summary**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Building Administration	1,252,622	1,321,390	1,341,907	1,376,598
Permitting/Inspections	2,910,923	3,333,719	3,218,511	3,487,750
Licensing	114,508	113,687	115,858	118,439
Code Enforcement	905,327	1,089,871	933,920	1,068,859
<b>Total Expenses</b>	<b>5,183,380</b>	<b>5,858,667</b>	<b>5,610,196</b>	<b>6,051,646</b>



Martin County, FL  
Fiscal Year 2023 Adopted Budget

**Building**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	2,403,220	2,570,323	2,543,778	2,736,571
01400 Overtime	890	40,500	4,357	40,500
02101 FICA	138,368	158,489	147,280	169,667
02102 Medicare	32,396	37,265	34,461	39,680
02200 Retirement Contributions	258,515	295,477	294,433	330,262
02300 Life and Health Insurance	601,489	732,781	588,143	699,067
03100 Professional Services	800	0	300	0
03101 Professional Services- IT	169,700	0	177,480	0
03103 Prof Services-Outside Counsel-Non-Lit	12,239	25,000	14,816	25,000
03400 Other Contractual Services	564,926	893,702	526,171	800,435
03404 Janitorial Services	6,738	8,000	10,477	9,825
03409 Mowing & Landscaping Services	26,519	25,827	29,855	25,827
03410 Other Contractual Svcs - Staffing	107,505	77,253	258,832	170,520
04000 Travel and Per Diem	0	3,400	360	3,400
04001 Travel and Per Diem/Mandatory	0	7,500	0	7,500
04002 Travel and Per Diem/Educational	0	5,950	69	5,950
04101 Communications- Cell Phones	7,087	8,740	5,740	8,740
04104 Communications-Data/Wireless Svcs	14,586	16,161	16,867	16,161
04200 Freight and Postage	7,134	5,400	10,150	5,400
04301 Electricity	16,509	20,160	18,190	20,160
04303 Water/Sewer Services	25,726	27,200	25,407	27,200
04304 Garbage/Solid Waste Services	2,303	1,800	2,997	1,800
04402 Rentals and Leases/Copier Leases	25,022	25,732	23,828	25,732
04600 Repairs and Maintenance	10,408	10,890	1,230	10,890
04610 Vehicle Repair and Maintenance	25,635	16,000	15,300	16,000
04611 Building Repair and Maintenance	8,146	12,600	21,250	12,600
04612 Software Maintenance	486	0	0	0
04700 Printing and Binding	1,515	4,000	1,558	4,000
04900 Other Current Charges	4,855	3,200	3,209	3,200
04901 Indirect Costs	571,043	571,043	604,558	604,558
04910 Fleet Replacement Charge	61,501	69,920	69,920	71,646
05100 Office Supplies	3,747	21,800	4,089	21,800
05175 Computer Equipment \$1000-\$4999.99	4,002	1,300	0	1,300
05179 Other Equipment \$1000-\$4999.99	0	0	7,229	0
05195 Non-Capital Computer Equipment	0	0	2,519	0
05199 Other Non-Capital Equipment	1,181	5,580	17,093	5,580
05200 Operating Supplies	8,068	24,544	12,045	24,544
05204 Fuel	47,492	51,500	70,588	51,500
05207 Computer Supplies	0	240	0	240
05208 Software Licenses	1,724	0	0	0
05211 Software Services	2,599	0	1,279	0
05400 Publications and Memberships	2,412	9,000	2,455	9,000

**Building**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05402 Publications/Subscriptions	149	4,850	0	4,850
05500 Training	6,745	15,540	12,119	15,540
06200 Buildings	0	0	29,765	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	50,000	0	25,000
06410 Vehicles - Fleet Maintenance	0	0	0	0
<b>Total Expenses</b>	<b>5,183,380</b>	<b>5,858,667</b>	<b>5,610,196</b>	<b>6,051,646</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Building and Permitting Fund	4,163,545	4,758,796	4,676,276	4,972,787
Unincorporated MSTU	1,019,835	1,089,871	933,920	1,068,859
Administrative Fee Impact Fee	0	10,000	0	10,000
<b>Total Revenues</b>	<b>5,183,380</b>	<b>5,858,667</b>	<b>5,610,196</b>	<b>6,051,646</b>

**Building Department  
Building Administration**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Community Outreach	#	34	100	36	100

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2022	FY 2023
Assistant Building Official	1	1
Building Official/Director	1	1
Building Operations Administrator	1	1
Business Operations Manager	1	1
<b>Total FTE</b>	<b>4</b>	<b>4</b>

**Building Department  
Building Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	418,550	417,273	431,433	433,792
02101 FICA	24,703	25,000	25,507	26,895
02102 Medicare	5,809	6,051	5,982	6,290
02200 Retirement Contributions	39,052	45,190	48,317	46,405
02300 Life and Health Insurance	66,237	73,754	68,840	73,754
03103 Prof Serv-Outside Counsel-Non-Lit	7,900	25,000	9,640	25,000
03400 Other Contractual Services	6,237	31,202	6,603	31,202
03404 Janitorial Services	6,738	8,000	10,477	9,825
03409 Mowing & Landscaping Services	26,519	25,827	29,855	25,827
04000 Travel and Per Diem	0	900	0	900
04001 Travel and Per Diem/Mandatory	0	2,000	0	2,000
04002 Travel and Per Diem/Educational	0	1,350	37	1,350
04101 Communications- Cell Phones	695	3,000	319	3,000
04104 Communications-Data/Wireless Svcs	2,600	1,500	2,353	1,500
04200 Freight and Postage	30	200	2,058	200
04301 Electricity	16,509	20,160	18,190	20,160
04303 Water/Sewer Services	25,726	27,200	25,407	27,200
04304 Garbage/Solid Waste Services	2,303	1,800	2,997	1,800
04600 Repairs and Maintenance	9,041	0	525	0
04610 Vehicle Repair and Maintenance	3,001	2,000	469	2,000
04611 Building Repair and Maintenance	8,146	12,600	21,250	12,600
04612 Software Maintenance	70	0	0	0
04700 Printing and Binding	0	200	0	200
04901 Indirect Costs	571,043	571,043	604,558	604,558
04910 Fleet Replacement Charge	5,850	5,850	5,850	5,850
05100 Office Supplies	571	2,000	969	2,000
05199 Other Non-Capital Equipment	0	200	13,867	200
05200 Operating Supplies	1,083	1,000	2,761	1,000
05204 Fuel	3,005	7,700	3,404	7,700
05400 Publications and Memberships	747	490	175	490
05402 Publications/Subscriptions	149	900	0	900
05500 Training	309	2,000	65	2,000
<b>Total Expenses</b>	<b>1,252,622</b>	<b>1,321,390</b>	<b>1,341,907</b>	<b>1,376,598</b>

**Accounts of Interest**

03103 - Legal fees to cover building related issues.

03400 - Fire System Maintenance & Monitoring (\$3,673); Quarterly generator maintenance (\$900); Accurint (\$1,404); Pest Control (\$225); and Software support (\$25,000).

03404 - Increase based on actuals.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Commercial Review	#	4,492	1,200	4,183	4,000
Accessory Structure Review - Efficiency	#	3	4	5	4
Commercial Review - Efficiency	#	6	7	8	7
Electronic Permit Submissions	#	15,885	4,000	16,216	15,000
Inspections	#	50,103	30,000	47,774	45,000
Permits Issued	#	19,246	9,000	17,740	20,000
Single Family Review - Efficiency	#	5	7	19	10
Accessory Structure Review	#	21,411	6,000	17,813	20,000
Single Family Review	#	5,142	500	4,237	4,500
Record Research Requests	#	4,115	2,500	3,779	4,200
Drone Inspections	#	*	*	*	375
Virtual Inspections	#	*	*	*	5,000

\*new measure, no data yet

**Outcomes**

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

**Building Department  
Permitting/Inspections**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Administrative Specialist II	3	3
Building Dept Support Tech	13	13
Chief Inspector/Plans Examiner	5	5
Code Compliance Specialist	1	1
Construction Inspector	5	5
Plans Examiner	3	3
Senior Plans Examiner	1	1
<b>Total FTE</b>	<b>31</b>	<b>31</b>

**Building Department  
Permitting/Inspections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	1,440,535	1,548,532	1,515,860	1,684,221
01400 Overtime	890	35,100	4,357	35,100
02101 FICA	83,052	96,008	87,975	104,422
02102 Medicare	19,428	22,449	20,575	24,421
02200 Retirement Contributions	163,824	184,819	179,811	210,187
02300 Life and Health Insurance	369,270	449,828	364,216	456,814
03100 Professional Services	800	0	300	0
03101 Professional Services- IT	169,700	0	177,480	0
03400 Other Contractual Services	467,742	687,500	469,423	594,233
03410 Other Contractual Svcs - Staffing	54,479	77,253	202,499	170,520
04000 Travel and Per Diem	0	2,500	0	2,500
04001 Travel and Per Diem/Mandatory	0	4,500	0	4,500
04002 Travel and Per Diem/Educational	0	3,600	33	3,600
04101 Communications- Cell Phones	5,122	5,240	5,013	5,240
04104 Communications-Data/Wireless Svcs	6,422	8,504	9,083	8,504
04200 Freight and Postage	1,119	2,100	1,355	2,100
04402 Rentals and Leases/Copier Leases	22,397	24,028	22,485	24,028
04600 Repairs and Maintenance	1,210	10,190	512	10,190
04610 Vehicle Repair and Maintenance	13,353	10,000	8,923	10,000
04612 Software Maintenance	416	0	0	0
04700 Printing and Binding	135	1,200	555	1,200
04900 Other Current Charges	0	600	0	600
04910 Fleet Replacement Charge	37,507	38,599	38,599	39,201
05100 Office Supplies	1,129	17,800	1,285	17,800
05175 Computer Equipment \$1000-\$4999.99	4,002	1,300	0	1,300
05179 Other Equipment \$1000-\$4999.99	0	0	7,229	0
05195 Non-Capital Computer Equipment	0	0	2,519	0
05199 Other Non-Capital Equipment	1,181	4,100	2,302	4,100
05200 Operating Supplies	4,559	19,544	5,588	19,544
05204 Fuel	30,926	30,800	46,048	30,800
05208 Software Licenses	1,724	0	0	0
05211 Software Services	2,599	0	1,279	0
05400 Publications and Memberships	1,265	7,535	1,793	7,535
05402 Publications/Subscriptions	0	3,580	0	3,580
05500 Training	6,136	11,510	11,654	11,510
06200 Buildings	0	0	29,765	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	25,000	0	0
<b>Total Expenses</b>	<b>2,910,923</b>	<b>3,333,719</b>	<b>3,218,511</b>	<b>3,487,750</b>

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

**Accounts of Interest**

- 03400 - Contractual Building Inspectors (GFA-Contract price) \$130,000; Demolitions \$100,000; title searches \$5,000; credit card service fees \$111,733; Impact Fee credit card charges \$10,000; recording fees \$2,500; Contractual Inspections/Accela Support \$200,000; and video inspection subscription (app) \$25,000.
- 03410 - Plans Examiner & Construction Inspector contractual staff hired from Resource.
- 04910 - Increase based on vehicle replacement cost estimates.

**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**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
License Applications	#	146	100	85	50

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2022	FY 2023
Building Permits Administrator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Building Department  
Licensing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	80,650	80,404	83,079	83,653
02101 FICA	4,739	4,985	4,873	5,186
02102 Medicare	1,108	1,166	1,140	1,213
02200 Retirement Contributions	8,253	8,708	9,252	9,963
02300 Life and Health Insurance	16,644	18,424	17,442	18,424
04101 Communications- Cell Phones	209	0	0	0
04104 Communications - Data/Wireless Svcs	656	0	72	0
04200 Freight and Postage	598	0	0	0
04402 Rentals and Leases/Copier Leases	1,385	0	0	0
05100 Office Supplies	253	0	0	0
05200 Operating Supplies	14	0	0	0
<b>Total Expenses</b>	<b>114,508</b>	<b>113,687</b>	<b>115,858</b>	<b>118,439</b>

**Accounts of Interest**

None

**Significant Changes**

This division includes salary and fringe only, operating expenses were moved to Building Administration division.

**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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Noncompliant properties resolved	#	3,313	7,600	4,560	5,000
Code Enforcement Complaints	#	1,055	5,800	876	1,000
New Code Enforcement Cases	#	3,918	4,700	4,935	5,500
Code Enforcement-Case processing per FTE	#	828	700	830	800
Training Hours	#	130	35	140	60
Citations Issued	#	39	2	20	25
Unlicensed Contractor Inspections	#	171	100	228	100
Lien Search	#	4,899	4,000	4,053	4,000
Unsafe Structures	#	21	10	10	10

**Outcomes**

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

**Building Department  
Code Enforcement**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Administrative Specialist II	1	1
Code Compliance Administrator	1	1
Code Compliance Clerk	1	1
Code Compliance Investigator	6	6
Nuisance Abatement Coordinator	1	1
Senior Code Compliance Investigator	1	1
<b>Total FTE</b>	<b>11</b>	<b>11</b>

**Building Department  
Code Enforcement**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	463,485	524,114	513,405	534,905
01400 Overtime	0	5,400	0	5,400
02101 FICA	25,874	32,496	28,926	33,164
02102 Medicare	6,052	7,599	6,765	7,756
02200 Retirement Contributions	47,387	56,760	57,053	63,707
02300 Life and Health Insurance	149,337	190,775	137,645	150,076
03103 Prof Services-Outside Counsel-Non-Lit	4,339	0	5,176	0
03400 Other Contractual Services	90,948	175,000	50,145	175,000
03410 Other Contractual Svcs - Staffing	53,026	0	56,333	0
04000 Travel and Per Diem	0	0	360	0
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,000
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04101 Communications- Cell Phones	1,061	500	408	500
04104 Communications-Data/Wireless Svcs	4,908	6,157	5,359	6,157
04200 Freight and Postage	5,386	3,100	6,737	3,100
04402 Rental and Leases / Copier Leases	1,240	1,704	1,344	1,704
04600 Repairs and Maintenance	157	700	194	700
04610 Vehicle Repair and Maintenance	9,281	4,000	5,908	4,000
04700 Printing and Binding	1,380	2,600	1,003	2,600
04900 Other Current Charges	4,855	2,600	3,209	2,600
04910 Fleet Replacement Charge	18,144	25,471	25,471	26,595
05100 Office Supplies	1,795	2,000	1,836	2,000
05199 Other Non-Capital Equipment	0	1,280	924	1,280
05200 Operating Supplies	2,413	4,000	3,696	4,000
05204 Fuel	13,560	13,000	21,136	13,000
05207 Computer Supplies	0	240	0	240
05400 Publications and Memberships	400	975	487	975
05402 Publications/Subscriptions	0	370	0	370
05500 Training	300	2,030	400	2,030
06402 Vehicles/ Rolling Stock/ Equip>\$30k	0	25,000	0	25,000
<b>Total Expenses</b>	<b>905,327</b>	<b>1,089,871</b>	<b>933,920</b>	<b>1,068,859</b>

**Accounts of Interest**

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

04910 - Increase based on vehicle replacement cost estimates.

**Significant Changes**

There are no significant program changes.

**Capital Improvement Plan**

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

<b>Public Buildings</b>
<b>Coastal</b>
<b>Libraries</b>
<b>Parks</b>
<b>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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
<b>Total FTE</b>	0.0	0.0	0.0	0.0	
<b>Total Budget Dollars</b>	85,418,296	52,892,233	49,740,144	-3,152,089	-5.96%

### Capital Improvement Plan

**Introduction**

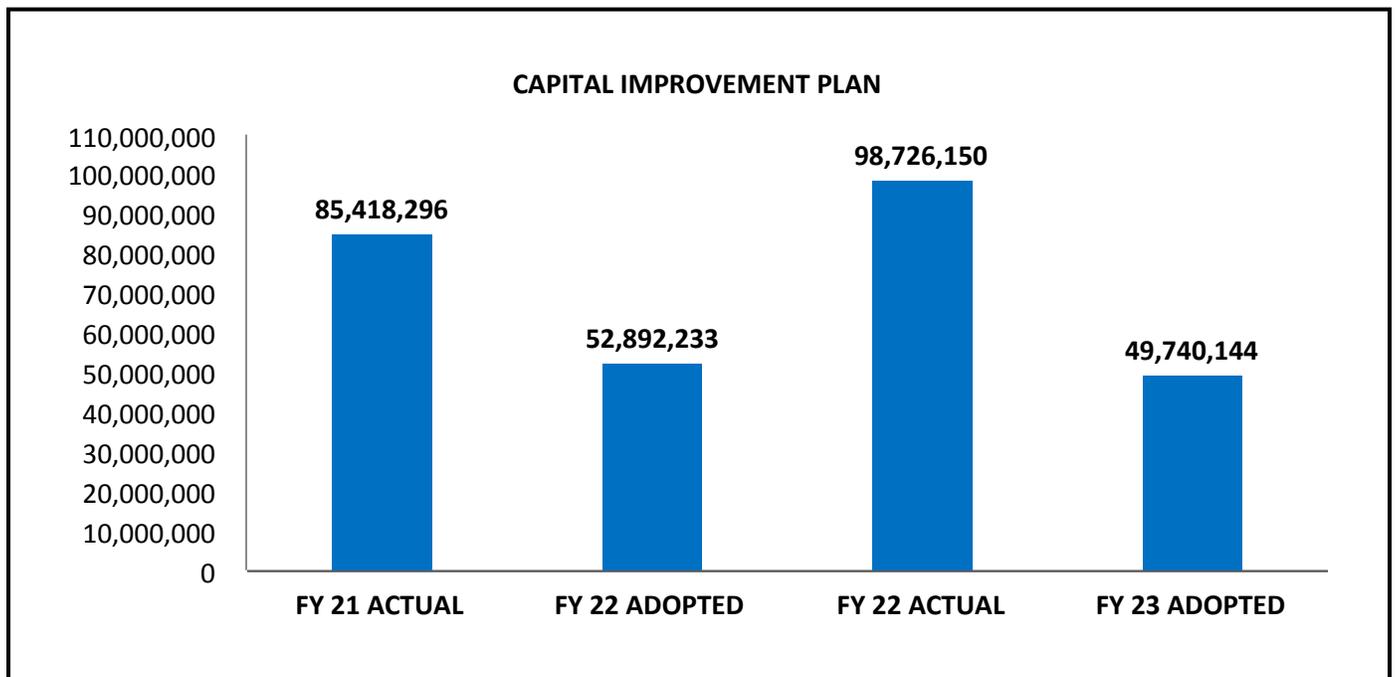
The Capital Improvements Element (CIE) identifies capital public facilities that will be required to accommodate the County's projected population during the next ten years. The CIE consists of standards for public facilities expressed as levels of service (LOS), a schedule of required projects, and 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 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Public Buildings	8,956,719	2,854,638	17,972,431	3,049,727
Coastal	8,207,488	6,535,000	14,089,788	6,600,000
Libraries	175,562	246,500	162,878	246,500
Parks	5,961,314	3,925,527	6,960,142	3,864,700
Stormwater Management	1,966,383	1,183,000	4,336,572	500,000
Public Transportation	0	70,000	0	70,000
Ecosystem Mgmt Capital Projects	1,345,034	1,645,000	2,368,699	1,580,000
Roads	19,297,170	11,641,350	18,498,641	12,650,133
Community Development	8,888,774	3,816,518	3,283,047	4,806,477
Solid Waste	943,875	3,330,000	3,533,363	1,323,000
Airport	3,174,714	433,500	4,263,668	625,500
Utilities	18,192,476	13,401,700	14,534,576	9,743,004
Fire Rescue	2,418,747	638,000	3,493,810	761,683
Law Enforcement	1,952,749	2,564,000	738,912	2,811,920
Golf	3,474,783	572,000	4,108,963	1,072,000
Miscellaneous	462,509	35,500	380,659	35,500
<b>Total Expenses</b>	<b>85,418,296</b>	<b>52,892,233</b>	<b>98,726,150</b>	<b>49,740,144</b>



**Capital Improvement Plan**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	378,701	0	363,747	0
01203 Standby Pay	0	0	1,295	0
01400 Overtime	0	0	459	0
01501 Cell Phone Stipend	126	0	807	0
02101 FICA	22,154	0	21,538	0
02102 Medicare	5,181	0	5,037	0
02200 Retirement Contributions	38,835	0	40,590	0
02300 Life and Health Insurance	65,220	0	64,693	0
03100 Professional Services	2,776,537	0	4,430,365	0
03400 Other Contractual Services	8,525,600	6,870,500	13,312,893	6,935,500
03404 Janitorial Services	1,117	0	0	0
03409 Mowing & Landscaping Services	0	0	4,834	0
03410 Other Contractual Svcs - Staffing	0	0	8,558	0
03422 Oth Contr Svcs-Maintenance	756,121	0	724,418	0
04000 Travel and Per Diem	0	0	2,326	0
04100 Communications	13,901	0	0	0
04200 Freight and Postage	15,472	0	71,409	0
04300 Utility Services	7,318	0	0	0
04301 Electricity	2,229	0	7,909	0
04400 Rentals and Leases	141,443	0	167,361	0
04600 Repairs and Maintenance	383,553	0	415,091	0
04601 Pump Station Repair	2,964	0	0	0
04603 Lift Station Repair and Maintenance	13,665	0	0	0
04611 Building Repair and Maintenance	140,289	0	216,993	0
04612 Software Maintenance	1,635	0	0	0
04613 Maintenance Material	8,373	0	3,724	0
04700 Printing and Binding	780	0	815	0
04900 Other Current Charges	102,519	0	15,075	0
05175 Computer Equipment \$1,000-\$4999.99	83,972	0	80,698	0
05179 Other Equipment \$1000-\$4999.99	50,312	0	165,115	0
05195 Non-Capital Computer Equipment	3,682	0	660	0
05199 Other Non-Capital Equipment	246,552	0	386,441	0
05200 Operating Supplies	6,234	0	23,338	0
05204 Fuel	487	0	0	0
05208 Software Licenses	5,976	0	0	0
05300 Road Materials and Supplies	980	0	0	0
05400 Publications and Memberships	7,307	0	7,000	0
05403 On Line Database/Subscriptions	164,220	0	144,500	0
05500 Training	750	0	0	0
06100 Land	184,702	0	5,041,178	0
06101 Land - Professional Services	500	0	0	0
06200 Buildings	14,241,916	4,333,638	24,468,708	4,161,647
06201 Buildings - Professional Services	29,930	0	293,571	0
06300 Improvements Other Than Buildings	50,896,873	38,427,895	41,100,404	35,429,114

**Capital Improvement Plan**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
06301 Improve Other Than Bldgs Prof Serv	1,566,584	0	2,280,048	0
06302 Improve Other Than Bldgs-Misc Cost	13,341	50,000	25,107	0
06400 Furniture and Equipment	446,799	1,181,200	1,414,916	1,290,883
06401 Computer Equipment	260,477	0	88,853	0
06402 Vehicles /Rolling Stock/Equip>\$30k	3,549,135	1,749,000	2,917,103	1,643,000
06410 Vehicles - Fleet Maintenance	112,512	0	0	0
06600 Library Books and Publications	473	180,000	18,378	180,000
08100 Aid to Government Agencies	0	0	179,336	0
08200 Aid To Private Organizations	140,851	0	210,860	0
09902 Budget Reserves/ Capital Outlay	0	100,000	0	100,000
<b>Total Expenses</b>	<b>85,418,296</b>	<b>52,892,233</b>	<b>98,726,150</b>	<b>49,740,144</b>

**Capital Improvement Plan**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Jensen Beach CRA Trust Fund	63,800	268,000	7,673	313,426
Rio CRA Trust Fund	662,679	920,000	656,254	1,103,836
Hobe Sound CRA Trust Fund	1,794,770	925,000	354,614	1,198,132
Port Salerno CRA Trust Fund	1,179,365	950,552	1,099,789	1,181,820
Golden Gate CRA Trust Fund	412,746	490,079	56,880	597,531
Palm City CRA Trust Fund	2,323,210	262,887	400,289	411,732
Annie E Meyers Trust Fund	0	0	56,435	0
Consolidated - Operating	4,849,823	500,000	2,649,024	400,000
Consolidated Water - CFC	1,817,256	1,300,000	915,218	1,100,000
Consolidated Sewer - CFC	1,130,289	1,760,700	324,920	2,925,000
Consolidated R & R	3,134,721	6,341,000	4,304,185	3,118,004
Airport	179,629	433,500	0	625,500
Solid Waste	943,875	3,330,000	3,533,363	1,323,000
Art in Public Places	84,110	35,500	23,550	35,500
Tourist Development	948,686	710,827	818,332	700,000
Other County Capital Projects	11,479,429	12,669,355	12,689,095	13,579,847
Beaches	2,081,010	5,575,000	1,529,000	5,640,000
Road Projects	618,680	0	371,386	0
Pks Dev Prog - 1/2 Disc Sales Tax	0	0	7,073	0
Gas Tax 7/8 - Roads	2,031,727	1,608,300	1,404,821	1,608,000
Conserv Lands - 1/2 Disc Sales Tax	205,353	0	74,741	0
Old Palm City CRA Proj 2017	576,868	0	7,750	0
Hobe Sound CRA Proj 2017	84,919	0	1,503	0
2019 Construction Project (Bond)	8,299,058	0	14,718,433	0
Franchise Fees - Electric	9,862,962	8,557,000	3,826,029	8,683,000
General Fund	635,864	0	2,349,000	0
General Fund - Septic to Sewer	1,888,111	2,000,000	1,218,398	700,000
Fire Protection/EMS Impact Fees	0	0	43,596	0
Law Enforcement Impact Fees - 1A	50,960	0	3,041	0
Urban Road Impact Fees	6,068	167,400	1,013,758	0
Pedestrian/Bicycle Path Impact Fees	541,191	0	60,922	0
Beach Impact	210,827	0	64,068	0
Library Impact Fees	164,693	180,000	162,878	180,000
Library Building Impact Fees	29,241	0	274,179	0
Open Space/Conservation Land Impact	119,105	0	41,318	5,000
Active Park Land	38,443	0	1,046,509	150,000
District One MSTU	67,219	0	39,681	0
District Two MSTU	6,364	0	0	0
District Three MSTU	0	0	0	0
District Five MSTU	0	0	0	0
Consolidated Fire/EMS	2,811,770	838,000	4,207,230	961,683

**Capital Improvement Plan**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Building and Permitting	0	0	239,857	
Hutchinson Island MSTU	5,016	376,650	39,232	306,650
Consolidated Parks	314,577	0	213,719	0
Stormwater MSTU	477,713	280,000	461,914	280,000
Countywide Road Maintenance MSTU	1,431,847	2,412,483	2,153,153	2,612,483
State Grants	15,017,881	0	19,837,978	0
Federal Grants	6,836,441	0	15,425,362	0
<b>Revenue Totals</b>	<b>85,418,296</b>	<b>52,892,233</b>	<b>98,726,150</b>	<b>49,740,144</b>

**Capital Improvement Plan  
Public Buildings**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	12,213	0	361,374	0
03400 Other Contractual Services	84,421	0	228,071	0
03410 Other Contractual SVS- Staffing	0	0	8,558	0
04200 Freight and Postage	228	0	18,500	0
04301 Electricity	2,229	0	6,863	0
04400 Rentals and Leases	59,872	0	53,636	0
04600 Repairs and Maintenance	1,804	0	231	0
04611 Building Repair and Maintenance	52,856	0	139,704	0
04700 Printing and Binding	576	0	0	0
04900 Other Current Charges	1,650	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	18,700	0	13,023	0
05179 Other Equipment \$1000-\$4999.99	14,654	0	35,764	0
05195 Non-Capital Computer Equipment	1,097	0	580	0
05199 Other Non-Capital Equipment	1,385	0	57,593	0
05200 Operating Supplies	515	0	4,927	0
05204 Fuel	487	0	0	0
06200 Buildings	8,327,440	2,479,638	16,200,711	2,624,727
06300 Improvements Other Than Buildings	126,094	325,000	547,646	325,000
06400 Furniture and Equipment	175,878	50,000	217,423	100,000
06401 Computer Equipment	74,622	0	77,829	0
<b>Total Expenses</b>	<b>8,956,719</b>	<b>2,854,638</b>	<b>17,972,431</b>	<b>3,049,727</b>

**Expenditure Line Item Summation**

06200 - Fire Station Fixed Asset Replacement Budget (\$200,000); Fixed Asset Replacement Budget (FARB) (\$1,204,727); Countywide Public Building Resiliency (\$300,000); Historic Facility FARB (\$275,000); Courthouse Complex Variable Air Valve (VAV) Replacements (\$325,000); Courthouse Security Hardening and Refurbishment (\$250,000); Ocean Rescue Facility (\$70,000)

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

06400 - Courthouse Complex Security Measures (\$100,000)

**Capital Improvement Plan  
Coastal**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	111	0	0	0
02101 FICA	7	0	0	0
02102 Medicare	2	0	0	0
02200 Retirement Contributions	12	0	0	0
02300 Life and Health Insurance	19	0	0	0
03100 Professional Services	1,932,017	0	3,388,345	0
03400 Other Contractual Services	6,162,731	6,435,000	10,645,600	6,500,000
04000 Travel and Per Diem	0	0	2,326	0
04200 Freight and Postage	228	0	291	0
04300 Utility Services	820	0	0	0
04400 Rentals and Leases	0	0	250	0
04900 Other Current Charges	4,429	0	1,474	0
05179 Other Equipment \$1000-\$4999.99	2,640	0	23,337	0
05199 Other Non-Capital Equipment	592	0	13,930	0
05200 Operating Supplies	0	0	4,368	0
05400 Publications and Memberships	6,000	0	7,000	0
05500 Training	750	0	0	0
06300 Improvements Other Than Buildings	66,121	0	2,867	0
06400 Furniture and Equipment	31,009	0	0	0
09902 Budget Reserves/ Capital Outlay	0	100,000	0	100,000
<b>Total Expenses</b>	<b>8,207,488</b>	<b>6,535,000</b>	<b>14,089,788</b>	<b>6,600,000</b>

**Expenditure Line Item Summation**

03400 - Artificial Reef Program (\$60,000) Bathtub Beach & Sailfish Point Beach Restoration (\$405,000) Beach Management (\$450,000); St. Lucie Inlet Management (\$5,110,000); Manatee Pocket Mooring Field (\$150,000); County Resilience Program (\$325,000)

09902 - Beach Renourishment (\$100,000)

**Capital Improvement Plan  
Libraries**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05403 On Line Database/Subscriptions	164,220	0	144,500	0
06300 Improvements Other Than Buildings	10,869	0	0	0
06400 Furniture and Equipment	0	66,500	0	66,500
06600 Library Books and Publications	473	180,000	18,378	180,000
<b>Total Expenses</b>	<b>175,562</b>	<b>246,500</b>	<b>162,878</b>	<b>246,500</b>

**Expenditure Line Item Summation**

06400 - Radio Frequency Identification (RFID) Replacement (\$66,500)

06600 - Library Materials (\$180,000)

**Capital Improvement Plan  
Parks**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	19,228	0	9,704	0
02101 FICA	1,087	0	575	0
02102 Medicare	254	0	134	0
02200 Retirement Contributions	1,954	0	1,061	0
02300 Life and Health Insurance	3,443	0	1,253	0
03100 Professional Services	53,884	0	69,000	0
03400 Other Contractual Services	333,590	0	430,182	0
04100 Communications	13,901	0	0	0
04200 Freight and Postage	9,357	0	43,238	0
04300 Utility Services	6,498	0	0	0
04301 Electricity	0	0	1,046	0
04600 Repairs and Maintenance	37,030	0	232,301	0
04601 Pump Station Repair	2,964	0	0	0
04603 Lift Station Repair and Maintenance	13,665	0	0	0
04611 Building Repair and Maintenance	38,307	0	66,434	0
04613 Maintenance Material	8,373	0	3,724	0
04900 Other Current Charges	270	0	900	0
05175 Computer Equipment \$1,000-\$4999.99	1,278	0	0	0
05179 Other Equipment \$1000-\$4999.99	33,017	0	46,494	0
05195 Non-Capital Computer Equipment	1,603	0	80	0
05199 Other Non-Capital Equipment	65,727	0	82,277	0
05200 Operating Supplies	1,673	0	10,849	0
05208 Software Licenses	179	0	0	0
06200 Buildings	540,655	0	1,107,314	0
06300 Improvements Other Than Buildings	4,639,500	3,784,827	4,668,774	3,724,000
06301 Improve Other Than Bldgs Prof Serv	14,760	0	29,300	0
06302 Improve Other Than Blds- Misc Cost	0	0	341	0
06400 Furniture and Equipment	119,115	140,700	88,415	140,700
06402 Vehicles/ Rolling Stock/ Equip>\$30K	0	0	66,747	0
<b>Total Expenses</b>	<b>5,961,314</b>	<b>3,925,527</b>	<b>6,960,142</b>	<b>3,864,700</b>

**Expenditure Line Item Summation**

06300 - Countywide Parks Fixed Asset Replacement Budget (FARB) (\$1,700,000); Beach FARB (\$200,000); Sailfish Splash Waterpark FARB (\$150,000); Phipps Park FARB (\$50,000); Indian Riverside Park FARB (\$100,000); Parks Boat Ramp Renovation Program (\$250,000); Parks Historical Preservation & Parks Building Program (\$535,000); Parks Paving Program (\$300,000); Parks Fiber, Security & Wi-Fi Installation Program (\$64,000); Individual Parks Master Planning (\$150,000); Indian Riverside Park (\$225,000)

06400 - Countywide Parks Capital Equipment Replacement (\$140,700)

**Capital Improvement Plan  
Stormwater Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	16,530	0	0	0
03400 Other Contractual Services	451,456	0	474,979	0
04900 Other Current Charges	0	0	356	0
06100 Land	0	0	3,400,015	0
06300 Improvements Other Than Buildings	935,016	500,000	461,223	500,000
06402 Vehicles/Rolling Stock/Equip >\$30K	563,381	683,000	0	0
<b>Total Expenses</b>	<b>1,966,383</b>	<b>1,183,000</b>	<b>4,336,572</b>	<b>500,000</b>

**Expenditure Line Item Summation**

06300 - Stormwater Infrastructure Rehabilitation (\$410,000); Danforth Creek Bank Widening and Stabilization (\$60,000); Hibiscus Park Bank Stabilization (\$30,000)

**Capital Improvement Plan  
Public Transportation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
06402 Vehicles/Rolling Stock/Equip>\$30K	0	70,000	0	70,000
<b>Total Expenses</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

**Expenditure Line Item Summation**

06402 - Bus Acquisition (\$70,000)

**Capital Improvement Plan  
Ecosystem Mgmt Capital Projects**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	4,799	0	5,961	0
02101 FICA	280	0	350	0
02102 Medicare	65	0	82	0
02200 Retirement Contributions	483	0	665	0
02300 Life and Health Insurance	1,084	0	791	0
03100 Professional Services	291,436	0	258,844	0
03400 Other Contractual Services	414,039	400,000	566,869	400,000
04200 Freight and Postage	0	0	103	0
04900 Other Current Charges	243	0	488	0
05199 Other Non-Capital Equipment	0	0	218	0
05200 Operating Supplies	0	0	3,101	0
06100 Land	4,224	0	11,515	0
06200 Buildings	15,674	0	0	0
06300 Improvements Other Than Buildings	581,307	1,245,000	1,493,727	1,180,000
06301 Improvements Other Than Buildings Prof Svcs	31,400	0	25,985	0
<b>Total Expenses</b>	<b>1,345,034</b>	<b>1,645,000</b>	<b>2,368,699</b>	<b>1,580,000</b>

**Expenditure Line Item Summation**

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

06300 - Banner Lake Restoration Project (\$60,000); East Fork Creek Stormwater Treatment Area (\$100,000); Kitching Creek Eastern Flow Way Project (\$400,000); Implementation of TMDL/BMAP Compliance Projects (\$100,000); Jensen Beach West Kayak/ Stand-up Paddleboard (SUP) Access (\$5,000); Martin County/ Indian River Lagoon Sea Grass Restoration (\$115,000); Hawks Hammock Access (\$150,000); Halpatiokee Mountain Bike Trail (\$100,000); Coral Gardens Stormwater Treatment Area (\$120,000); MC-2 Shoreline Stabilization (\$30,000)

**Capital Improvement Plan  
Roads**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	249,883	0	325,389	0
01203 Standby Pay	0	0	1,295	0
01501 Cell Phone Stipend	126	0	807	0
02101 FICA	14,725	0	19,269	0
02102 Medicare	3,444	0	4,506	0
02200 Retirement Contributions	25,722	0	36,326	0
02300 Life and Health Insurance	41,100	0	58,459	0
03100 Professional Services	17,123	0	33,878	0
03400 Other Contractual Services	499,987	0	303,605	0
03422 Other Contr Svcs-Maintenance	756,121	0	724,418	0
04200 Freight and Postage	3,840	0	7,223	0
04400 Rentals and Leases	75,147	0	53,699	0
04600 Repairs and Maintenance	344,719	0	132,718	0
04612 Software Maintenance	1,635	0	0	0
04700 Printing and Binding	204	0	0	0
04900 Other Current Charges	8,829	0	4,578	0
05175 Computer Equipment \$1,000-\$4999.99	63,994	0	67,675	0
05179 Other Equipment \$1000-\$4999.99	0	0	29,375	0
05208 Software Licenses	5,797	0	0	0
05300 Road Materials and Supplies	980	0	0	0
06300 Improvements Other Than Buildings	16,696,355	11,641,350	16,588,801	12,650,133
06301 Improve Other Than Bldgs Prof Serv	69,363	0	106,621	0
06400 Furniture and Equipment	31,447	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	348,860	0	0	0
06410 Vehicles-Fleet Acquisition	37,768	0	0	0
<b>Total Expenses</b>	<b>19,297,170</b>	<b>11,641,350</b>	<b>18,498,641</b>	<b>12,650,133</b>

**Expenditure Line Item Summation**

06300 - SE Salerno Road Sidewalk (\$178,000); Intersection Improvements (\$565,000); Traffic Signal Rehabilitations (\$870,000); SE Bridge Road Turn Lane at Powerline Avenue (\$30,000) Resurfacing and Drainage Maintenance (\$760,483); Pavement Marking Maintenance (\$100,000); Port Salerno Neighborhood Restoration (\$950,000); New Monrovia/ Cove Ridge Neighborhood Restoration (\$375,000); Dixie Park Neighborhood Restoration (\$800,000); Rocky Point Neighborhood Restoration (\$2,000,000); Old Palm City (North) Neighborhood Restoration (\$150,000); SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A) (\$450,000); SE Indian Street Resurfacing (SR-76 to US-1) (\$625,000); Dirt Road Paving (Urban Service District) (\$350,000); CR-714 (SW Martin Highway) Resurfacing (SR-710 to SW Fox Brown Road) (\$1,040,000); NE Jensen Beach Boulevard Resurfacing (\$100,000); SW Fox Brown Road Resurfacing (\$250,000); Annual Commitments (\$600,000); Bridge Replacement/ Renovations (\$300,000); SE County Line Road Bridge Replacement (\$1,350,000); CR 708 Bridge Scour Replacement (\$200,000); Traffic Safety Measures (\$500,000); Hutchinson Island Improvements (\$106,650)

**Capital Improvement Plan  
Community Development**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	68,467	0	3,765	0
01400 Overtime	0	0	459	0
02101 FICA	4,068	0	251	0
02102 Medicare	951	0	59	0
02200 Retirement Contributions	6,953	0	457	0
02300 Life and Health Insurance	10,765	0	615	0
03100 Professional Services	216,796	0	118,632	0
03400 Other Contractual Services	35,450	0	112,776	0
03409 Mowing & Landscape Services	0	0	4,834	0
04200 Freight and Postage	18	0	0	0
04700 Printing and Binding	0	0	213	0
04900 Other Current Charges	906	0	44	0
05400 Publications and Memberships	1,157	0	0	0
06100 Land	180,479	0	155,875	0
06101 Land-Professional Services	500	0	0	0
06300 Improvements Other Than Buildings	8,334,779	3,816,518	2,863,208	4,806,477
06301 Improvements Other Than Buildings - Prof	26,835	0	0	0
06302 Improvements Other Than Bldgs - Misc. Cost	650	0	0	0
08200 Aid To Private Organizations	0	0	21,860	0
<b>Total Expenses</b>	<b>8,888,774</b>	<b>3,816,518</b>	<b>3,283,047</b>	<b>4,806,477</b>

**Expenditure Line Item Summation**

06300 -Jensen Beach CRA Improvements (\$313,426); Rio CRA Improvements (\$1,103,836); Hobe Sound CRA Improvements (\$1,198,132); Port Salerno CRA Improvements (\$1,181,820); Golden Gate CRA Improvements (\$597,531); Old Palm City CRA Improvements (\$411,732)

**Capital Improvement Plan  
Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
04600 Repairs and Maintenance	0	0	44,526	0
06100 Land	0	0	1,473,774	0
06200 Buildings	401,348	250,000	633,478	150,000
06201 Buildings - Professional Services	0	0	281,971	0
06300 Improvements Other Than Buildings	81,084	2,520,000	305,357	200,000
06400 Furniture and Equipment	0	64,000	122,502	0
06402 Vehicles /Rolling Stock/Equip>\$30k	461,443	496,000	671,756	973,000
<b>Total Expenses</b>	<b>943,875</b>	<b>3,330,000</b>	<b>3,533,363</b>	<b>1,323,000</b>

**Expenditure Line Item Summation**

06200 - Transfer Station Capital Improvements (\$150,000).

06300 - Landfill Roadway (\$150,000), Perimeter Fencing (\$50,000).

06402 - Replacement of capital equipment due to age and condition: Loader (\$450,000), excavator (\$450,000), pickup truck (\$35,000), and vehicle lift (\$38,000).

**Capital Improvement Plan  
Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	174,638	0	0	0
03400 Other Contractual Services	246,555	0	158,773	0
04200 Freight and Postage	15	0	0	0
04900 Other Current Charges	44,311	0	1,759	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,132	0
05195 Non-Capital Computer Equipment	981	0	0	0
05200 Operating Supplies	170	0	0	0
06200 Buildings	1,506,790	0	1,171,688	0
06300 Improvements Other Than Buildings	1,173,496	433,500	2,836,020	625,500
06400 Furniture and Equipment	27,758	0	94,297	0
<b>Total Expenses</b>	<b>3,174,714</b>	<b>433,500</b>	<b>4,263,668</b>	<b>625,500</b>

**Expenditure Line Item Summation**

06300 - Airport Pavement Rehabilitation (\$538,000); Airport Facility Improvements (\$87,500)

**Capital Improvement Plan  
Utilities**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
06200 Buildings	229,852	240,000	1,472,896	0
06201 Buildings - Professional Services	29,930	0	11,600	0
06300 Improvements Other Than Buildings	16,493,339	12,611,700	10,863,182	9,143,004
06301 Improvements Other Than Buildings Prof Svcs	1,360,386	0	2,118,143	0
06302 Improvements Other Than Buildings Misc Cost	12,691	50,000	24,766	0
06402 Vehicles /Rolling Stock/Equip>\$30k	66,278	500,000	43,990	600,000
<b>Total Expenses</b>	<b>18,192,476</b>	<b>13,401,700</b>	<b>14,534,576</b>	<b>9,743,004</b>

**Expenditure Line Item Summation**

06300 - Bulk Chemical Tanks (\$13,200), Connect to Protect Grinders (\$400,000), Connect to Protect Force Mains (\$600,000), Coral Gardens Septic to Sewer (\$2,400,000), Dixie Repump Station Rehab (\$850,000), Grinder System Rehab (\$34,804), Hydrant Replacement (\$200,000), Lift Station Rehabilitation (\$800,000), Lift Station Telemetry (\$150,000), Loop Tie-ins (\$150,000), Martin Downs Water Treatment Plant (\$1,000,000), North Feed Pump and VFD Replacement (\$500,000), North Plant Filter Dosing Pump (\$425,000), Pine lake Drive Bridge Water Main (\$20,000), Rocky Point S2S (\$800,000), Sanitary Sewer Lining (\$250,000), Water Main Replacement (\$500,000), and Well and Pump Improvements (\$50,000).

06402 - Eight generators at \$75,000 each.

**Capital Improvement Plan  
Fire Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	48,525	0	51,426	0
03400 Other Contractual Services	2,200	0	129,886	0
04200 Freight and Postage	44	0	20	0
05179 Other Equipment \$1000-\$4999.99	0	0	21,028	0
05199 Other Non-Capital Equipment	162,648	0	193,374	0
06400 Furniture and Equipment	21,412	638,000	784,130	761,683
06402 Vehicles /Rolling Stock/Equip>\$30k	2,109,173	0	2,134,611	0
06410 Vehicles - Fleet Aquisition	74,744	0	0	0
08100 Aid to Governmental Agencies	0	0	179,336	0
<b>Total Expenses</b>	<b>2,418,747</b>	<b>638,000</b>	<b>3,493,810</b>	<b>761,683</b>

**Expenditure Line Item Summation**

06400 - Capital Equipment, cardiac monitors/AutoPulse CPR (\$761,683)

**Capital Improvement Plan  
Law Enforcement**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	7,500	0	76,505	0
03400 Other Contractual Services	9,892	0	78,180	0
03404 Janitorial Services	1,117	0	0	0
04611 Building Repair and Maintenance	2,400	0	10,855	0
05199 Other Non-Capital Equipment	0	0	12,879	0
06200 Buildings	1,719,481	1,364,000	481,030	1,386,920
06300 Improvements Other Than Buildings	184,686	1,200,000	79,464	1,425,000
06400 Furniture and Equipment	17,837	0	0	0
06401 Computer Equipment	9,837	0	0	0
<b>Total Expenses</b>	<b>1,952,749</b>	<b>2,564,000</b>	<b>738,912</b>	<b>2,811,920</b>

**Expenditure Line Item Summation**

- 06200 - Sheriff's Fixed Asset Replacement Budget/FARB (\$786,920); MCSO Resilient Equipment Storage and Warehouse (\$600,000)
- 06300 - Holt Correctional Security Fencing Replacement (\$500,000); PSC Chiller & Generator Replacement (\$525,000); MCSO Fire Arms Training Facility (\$400,000)

**Capital Improvement Plan  
Golf**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	36,213	0	18,930	0
02101 FICA	1,988	0	1,093	0
02102 Medicare	465	0	256	0
02200 Retirement Contributions	3,711	0	2,081	0
02300 Life and Health Insurance	8,808	0	3,575	0
03100 Professional Services	2,000	0	3,000	0
03101 Professional Services - IT	0	0	0	0
03400 Other Contractual Services	230,220	0	62,526	0
04200 Freight and Postage	1,742	0	2,036	0
04400 Rentals and Leases	6,424	0	59,776	0
04600 Repairs and Maintenance	0	0	5,314	0
04611 Building Repair and Maintenance	46,726	0	0	0
04900 Other Current Charges	41,855	0	5,321	0
05179 Other Equipment \$1000-\$4999.99	0	0	7,986	0
05199 Other Non-Capital Equipment	16,200	0	26,169	0
05200 Operating Supplies	3,877	0	0	0
06200 Buildings	1,500,676	0	3,401,592	0
06300 Improvements Other Than Buildings	1,551,535	350,000	390,136	850,000
06400 Furniture and Equipment	22,342	222,000	108,150	222,000
06401 Computer Equipment	0	0	11,024	0
<b>Total Expenses</b>	<b>3,474,783</b>	<b>572,000</b>	<b>4,108,963</b>	<b>1,072,000</b>

**Expenditure Line Item Summation**

06300 - Golf FARB (\$350,000); Sailfish Sand Golf Course (\$500,000)

06400 - Golf Course Equipment FARB (\$222,000)

**Capital Improvement Plan  
Miscellaneous**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	3,875	0	69,361	0
03400 Other Contractual Services	55,060	35,500	121,448	35,500
04700 Printing and Binding	0	0	603	0
04900 Other Current Charges	25	0	154	0
05200 Operating Supplies	0	0	93	0
05400 Publications and Memberships	150	0	0	0
06300 Improvements Other Than Buildings	22,690	0	0	0
06301 Improvements Other Than Buildings Prof Svcs	63,840	0	0	0
06401 Computer Equipment	176,018	0	0	0
08200 Aid to Private Organizations	140,851	0	189,000	0
<b>Total Expenses</b>	<b>462,509</b>	<b>35,500</b>	<b>380,659</b>	<b>35,500</b>

**Expenditure Line Item Summation**

03400 - Art in Public Places (\$35,500)

**Commission MSTU**

<b>Commission MSTU</b> <b>Program Chart</b> Total Full-Time Equivalents (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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
<b>Total FTE</b>	0.0	0.0	0.0	0.0	0.00%
<b>Total Budget Dollars</b>	873,662	1,138,533	1,206,756	68,223	5.65%

**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.

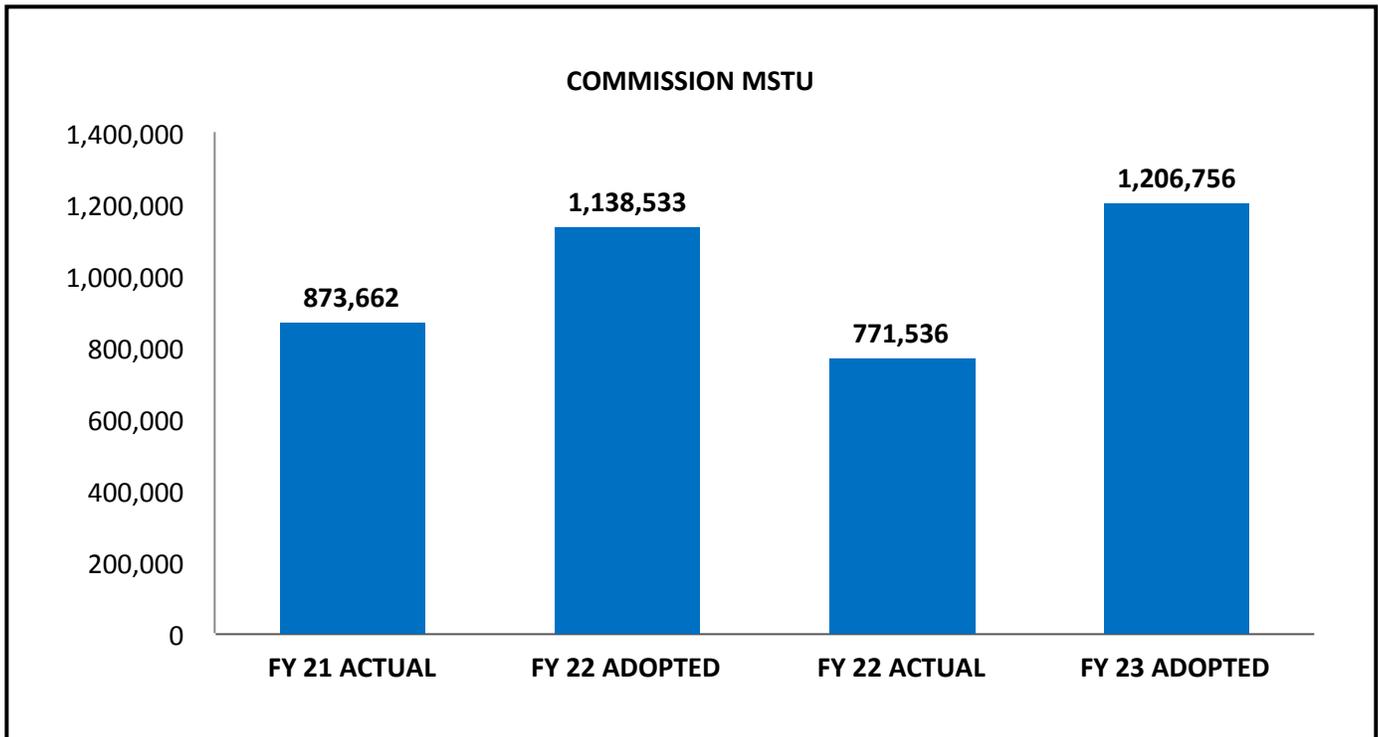
**Key Issues and Trends**

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 were 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**

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
District One MSTU	209,541	289,415	430,194	326,658
District Two MSTU	10,000	209,930	12,621	208,300
District Three MSTU	166,815	200,773	109,940	200,700
District Four MSTU	460,181	193,707	88,505	206,640
District Five MSTU	27,126	244,708	130,277	264,458
<b>Total Expenses</b>	<b>873,662</b>	<b>1,138,533</b>	<b>771,536</b>	<b>1,206,756</b>



**Commission MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	6,002	0	925	0
03400 Other Contractual Services	52,966	0	29,736	0
03409 Mowing and Landscaping Services	3,081	0	11,969	0
03422 Other Contr SVS-Maintenance	225	0	90,626	0
04200 Freight and Postage	7,341	0	0	0
05179 Other Equipment \$1000-\$4999.99	9,450	0	1,600	0
05199 Other Non-Capital Equipment	0	0	3,323	0
05200 Operating Supplies	0	0	4,372	0
05209 Landscape Materials	0	0	23,845	0
06100 Land	456,879	0	30,000	0
06200 Buildings	136,995	0	329,359	0
06300 Improvements Other Than Buildings	126,521	1,138,533	96,948	1,206,756
06400 Furniture and Equipment	0	0	28,382	0
08200 Aid To Private Organizations	74,203	0	120,451	0
<b>Total Expenses</b>	<b>873,662</b>	<b>1,138,533</b>	<b>771,536</b>	<b>1,206,756</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
District One MSTU	209,540	289,415	430,193	326,658
District Two MSTU	10,000	209,930	12,621	208,300
District Three MSTU	166,815	200,773	109,940	200,700
District Four MSTU	460,181	193,707	88,505	206,640
District Five MSTU	27,126	244,708	130,277	264,458
<b>Total Revenue</b>	<b>873,662</b>	<b>1,138,533</b>	<b>771,536</b>	<b>1,206,756</b>

**Commission MSTU  
District One MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	2,925	0	925	0
03400 Other Contractual Services	33,161	0	23,490	0
05179 Other Equipment \$1000-\$4999	0	0	60	0
05199 Other Non-Capital Equipment	0	0	1,845	0
06200 Buildings	136,995	0	329,359	0
06300 Improvements Other Than Buildings	0	289,415	74,515	326,658
08200 Aid to Private Organizations	36,460	0	0	0
<b>Total Expenses</b>	<b>209,541</b>	<b>289,415</b>	<b>430,194</b>	<b>326,658</b>

**Accounts of Interest**

06300 - Miscellaneous District One projects.

**Significant Changes**

There are no significant changes.

**Commission MSTU  
District Two MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03422 Other Contr SVs- Maintenance	0	0	7,621	0
06300 Improvements Other Than Buildings	0	209,930	0	208,300
08200 Aid to Private Organizations	10,000	0	5,000	0
<b>Total Expenses</b>	<b>10,000</b>	<b>209,930</b>	<b>12,621</b>	<b>208,300</b>

**Accounts of Interest**

06300 - Miscellaneous District Two projects

**Significant Changes**

There are no significant changes.

**Commission MSTU  
District Three MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03400 Other Contractual Services	11,805	0	5,734	0
03409 Mowing and Landscaping Services	3,081	0	0	0
04200 Freight and Postage	7,341	0	0	0
05179 Other Equipment \$1000-\$4999.99	9,450	0	0	0
05200 Operating Supplies	0	0	4,372	0
06300 Improvements Other Than Buildings	112,395	200,773	9,000	200,700
06400 Furniture and Equipment	0	0	28,382	0
08200 Aid to Private Organizations	22,743	0	62,451	0
<b>Total Expenses</b>	<b>166,815</b>	<b>200,773</b>	<b>109,940</b>	<b>200,700</b>

**Accounts of Interest**

06300 - Miscellaneous District Three projects.

**Significant Changes**

There are no significant changes.

**Commission MSTU  
District Four MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	3,077	0	0	0
03422 Other Contractual Services - Maintenance	225	0	83,005	0
06100 Land	456,879	0	0	0
06300 Improvements Other Than Buildings	0	193,707	0	206,640
08200 Aid To Private Organizations	0	0	5,500	0
<b>Total Expenses</b>	<b>460,181</b>	<b>193,707</b>	<b>88,505</b>	<b>206,640</b>

**Accounts of Interest**

06300- Miscellaneous District Four projects.

**Significant Changes**

There are no significant changes.

**Commission MSTU  
District Five MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03400 Other Contractual Services	8,000	0	512	0
03409 Mowing & Landscape Services	0	0	11,969	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,540	0
05199 Other Non-Capital Equipment	0	0	1,478	0
05209 Landscape Materials	0	0	23,845	0
06100 Land	0	0	30,000	0
06300 Improvements Other Than Buildings	14,126	244,708	13,434	264,458
08200 Aid To Private Organizations	5,000	0	47,500	0
<b>Total Expenses</b>	<b>27,126</b>	<b>244,708</b>	<b>130,277</b>	<b>264,458</b>

**Accounts of Interest**

06300 - 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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	5.00	5.00	5.00	0.0	0.00%
Total Budget Dollars	488,516	608,718	567,089	(41,629)	(6.84)%

## 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 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. Our focus 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**

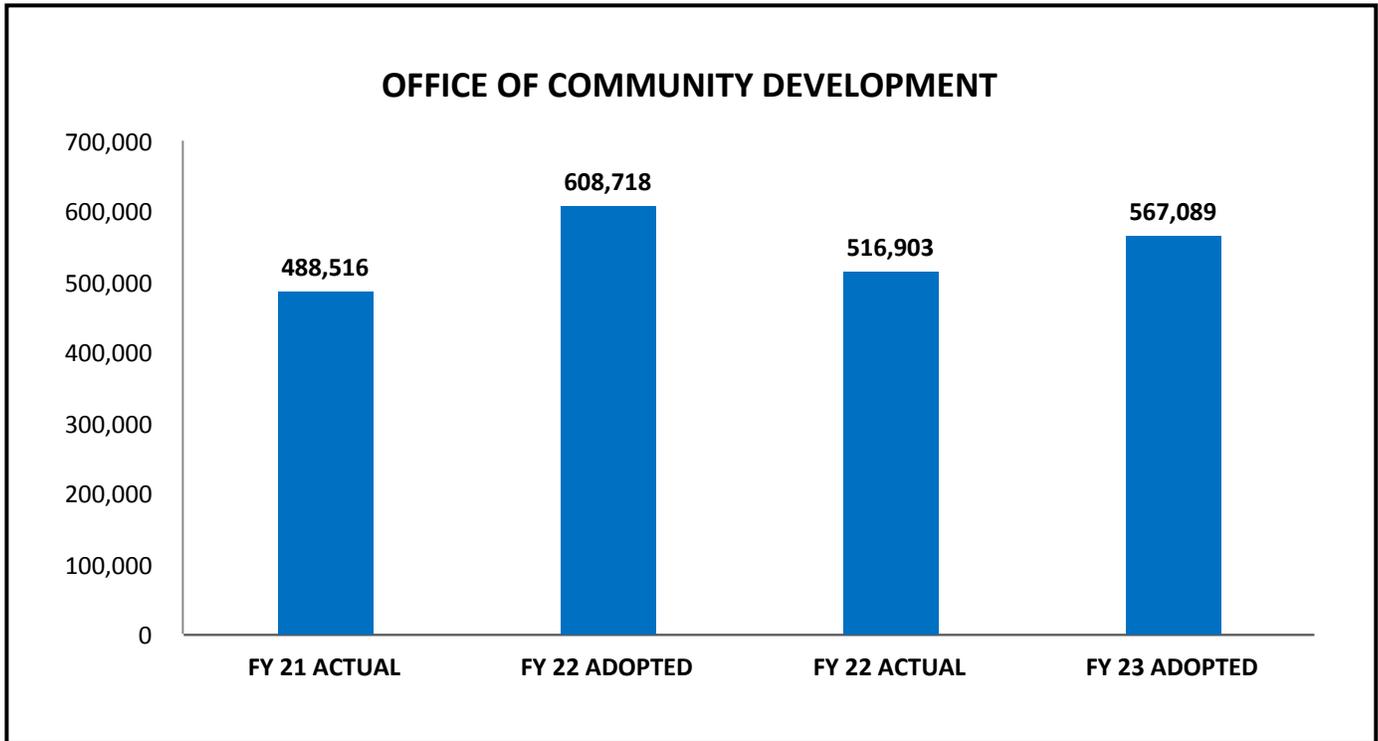
The Office of Community Development's efforts will continue to be directed towards projects and partnerships that will protect and improve our community through neighborhood redevelopment and advancement of the County's priorities.

The Community Redevelopment Agency continues to focus on the advancement of infrastructure related projects throughout all six CRA areas, as well as large roadway enhancements that set the stage for redevelopment. This will boost investment by the 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.

Office of Community Development

Program Summary

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Community Redevelopment Administration	488,516	608,718	516,903	567,089
<b>Total Expenses</b>	<b>488,516</b>	<b>608,718</b>	<b>516,903</b>	<b>567,089</b>



**Office of Community Development**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	332,083	337,154	333,141	347,108
01501 Cell Phone Stipend	904	900	904	900
02101 FICA	19,570	20,903	19,639	21,521
02102 Medicare	4,577	4,889	4,593	5,033
02200 Retirement Contributions	33,945	36,513	37,053	41,341
02300 Life and Health Insurance	61,747	69,559	59,360	62,386
03100 Professional Services	11,410	70,000	23,374	20,000
03400 Other Contractual Services	6,838	19,800	11,869	19,800
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	0	5,200	4,002	5,200
04104 Communications-Data/Wireless Svcs	469	0	503	0
04200 Freight and Postage	516	2,500	249	2,500
04301 Electricity	353	0	0	0
04401 Rentals and Leases/Pool Vehicles	900	1,200	1,970	1,200
04402 Rentals and Leases/Copier Leases	1,378	2,000	1,473	2,000
04611 Building Repair and Maintenance	144	0	0	0
04612 Software Maintenance	0	1,000	0	1,000
04700 Printing and Binding	570	2,100	443	2,100
04800 Promotional Activities	2,259	15,500	0	15,500
04900 Other Current Charges	429	350	437	350
05100 Office Supplies	1,315	700	1,671	700
05200 Operating Supplies	1,278	6,200	1,277	6,200
05207 Computer Supplies	0	0	480	0
05208 Software Licenses	0	2,500	0	2,500
05210 Food	1,116	0	1,414	0
05211 Software Services	0	0	7,195	0
05400 Publications and Memberships	2,020	1,000	1,295	1,000
05402 Publications/Subscriptions	0	250	0	250
05500 Training	4,697	8,000	4,563	8,000
<b>Total Expenses</b>	<b>488,516</b>	<b>608,718</b>	<b>516,903</b>	<b>567,089</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
CRA Administration Fund	482,215	522,875	510,306	548,889
Art in Public Places	4,164	10,000	4,575	14,500
General Fund	0	3,700	2,022	3,700
<b>Total Revenues</b>	<b>486,379</b>	<b>536,575</b>	<b>516,903</b>	<b>567,089</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 development, countywide community outreach and project management.

**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.
- Seek, apply for and manage contracts in relation to grants and other funding sources.
- Monitor and report on the implementation of the CRA Plans.
- 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.

**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 been completed, 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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
CRA-Building Permits - Quantity	#	1,541	1,600	1,459	1,700
CRA Building Permits - Value	\$	57,043,000	60,000,000	50,770,000	62,500,000

**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 2022	FY 2023
Community Development Manager	1	1
Community Development Program Manager	2	2
Senior Community Development Program Manager	1	1
Community Development Specialist	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>

**Office of Community Development  
Community Redevelopment Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	332,083	337,154	333,141	347,108
01501 Cell Phone Stipend	904	900	904	900
02101 FICA	19,570	20,903	19,639	21,521
02102 Medicare	4,577	4,889	4,593	5,033
02200 Retirement Contributions	33,945	36,513	37,053	41,341
02300 Life and Health Insurance	61,747	69,559	59,360	62,386
03100 Professional Services	11,410	70,000	23,374	20,000
03400 Other Contractual Services	6,838	19,800	11,869	19,800
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	0	5,200	4,002	5,200
04100 Communications	0	0	0	0
04104 Communications-Data/Wireless Svcs	469	0	503	0
04200 Freight and Postage	516	2,500	249	2,500
04301 Electricity	353	0	0	0
04401 Rentals and Leases/Pool Vehicles	900	1,200	1,970	1,200
04402 Rentals and Leases/Copier Leases	1,378	2,000	1,473	2,000
04611 Building Repair and Maintenance	144	0	0	0
04612 Software Maintenance	0	1,000	0	1,000
04700 Printing and Binding	570	2,100	443	2,100
04800 Promotional Activities	2,259	15,500	0	15,500
04900 Other Current Charges	429	350	437	350
05100 Office Supplies	1,315	700	1,671	700
05200 Operating Supplies	1,278	6,200	1,277	6,200
05207 Computer Supplies	0	0	480	0
05208 Software Licenses	0	2,500	0	2,500
05210 Food	1,116	0	1,414	0
05211 Software Services	0	0	7,195	0
05400 Publications and Memberships	2,020	1,000	1,295	1,000
05402 Publications/Subscriptions	0	250	0	250
05500 Training	4,697	8,000	4,563	8,000
<b>Total Expenses</b>	<b>488,516</b>	<b>608,718</b>	<b>516,903</b>	<b>567,089</b>

**Accounts of Interest**

- 03100 - Residential/commercial capacity studies and traffic/transportation engineering analysis throughout CRAs as needed. Decrease of \$50,000 for one-time Historical Preservation Site Survey for the Historical Preservation Program in FY22.
- 03400 - Transcription services for CRA meetings as needed; MCTV billing for CRA meeting.

**Significant Changes**

There are no significant program changes.

**County Attorney**

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

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

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	8.00	8.00	8.00	0.0	0.00%
Total Budget Dollars	1,228,527	1,359,581	1,515,755	156,174	11.49%

## 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
- Advising and representing the County on issues and controversies involving labor and employment law matters.

### Key Issues and Trends

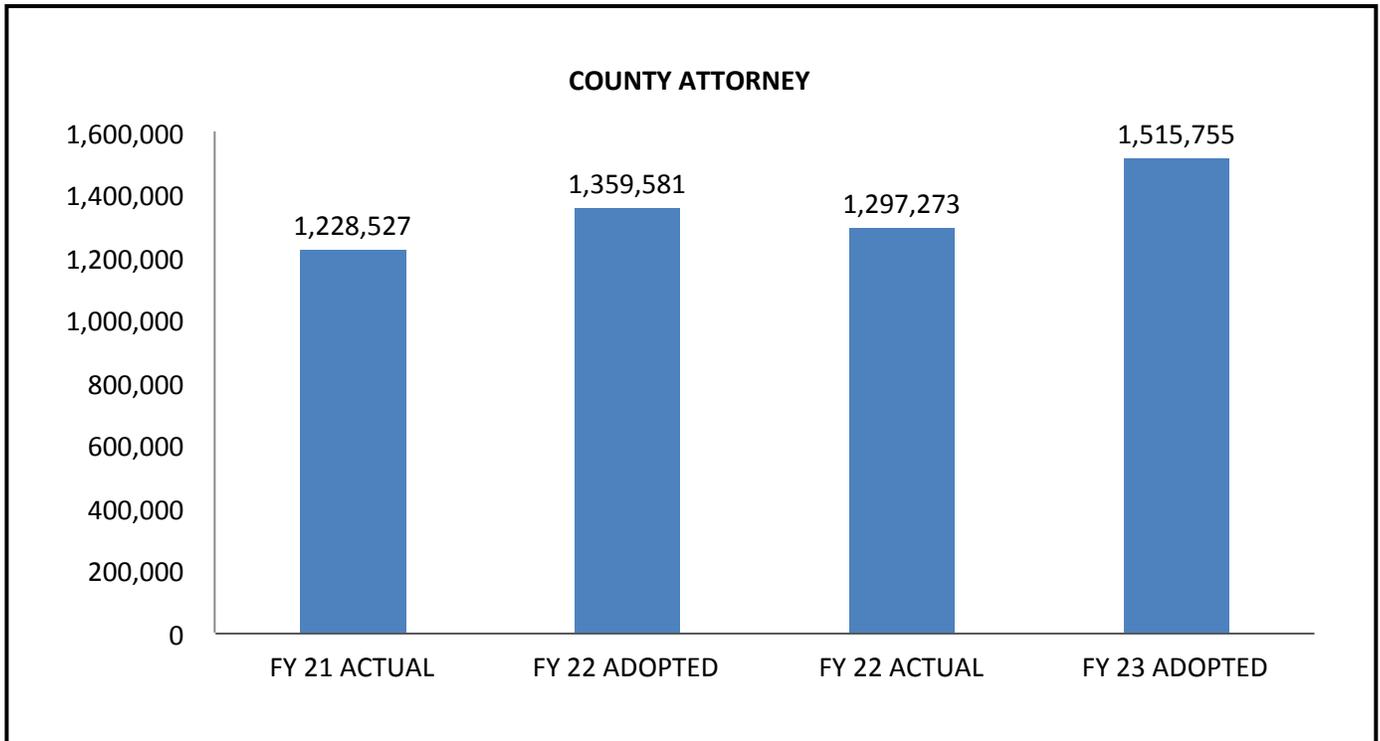
The following key issues and trends will require legal services for the upcoming fiscal year:

- 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, environmental concerns 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
- Support Board policy direction
- Provide legal support for LOSOM and all water quality issues

**County Attorney**

**Program Summary**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
County Attorney Operations	1,228,527	1,359,581	1,297,273	1,515,755
<b>Total Expenses</b>	<b>1,228,527</b>	<b>1,359,581</b>	<b>1,297,273</b>	<b>1,515,755</b>



**County Attorney**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01100 Executive Salaries	215,056	180,353	253,927	210,161
01200 Regular Salaries	677,910	769,888	686,082	833,592
01300 Other Salaries	6,023	6,000	6,023	6,000
01501 Cell Phone Stipend	5,221	4,676	5,369	5,846
01504 Class C Meal Reimbursement	0	0	0	0
02101 FICA	49,821	52,074	50,529	62,171
02102 Medicare	12,769	13,866	13,455	14,540
02200 Retirement Contributions	132,445	135,141	150,702	167,495
02300 Life and Health Insurance	92,070	106,433	90,966	124,800
03400 Other Contractual Services	0	23,900	0	23,900
04000 Travel and Per Diem	0	350	79	350
04001 Travel and Per Diem/Mandatory	144	1,000	0	1,000
04002 Travel and Per Diem/Educational	119	4,000	558	4,000
04100 Communications	195	0	206	0
04101 Communications - Cell Phones	515	600	648	600
04200 Freight and Postage	127	1,500	201	1,500
04400 Rentals and Leases	3,195	3,000	2,533	3,000
04401 Rentals and Leases/Pool Vehicles	0	300	0	300
04402 Rentals and Leases/Copier Leases	3,207	3,500	3,235	3,500
04700 Printing and Binding	833	3,300	677	3,300
04900 Other Current Charges	243	1,000	0	1,000
04954 County Witness Fees	96	200	84	200
05100 Office Supplies	792	4,000	950	4,000
05179 Other Equipment \$1000-\$4999.99	0	0	1,225	0
05195 Non-Capital Computer Equipment	215	1,500	0	1,500
05199 Other Non-Capital Equipment	821	0	0	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	4,660	5,500	2,995	5,500
05401 Library Subscription	127	0	151	0
05402 Publications/Subscriptions	20,104	30,000	25,292	30,000
05500 Training	1,820	4,000	1,383	4,000
06600 Library Books and Publications	0	2,000	0	2,000
<b>Total Expenses</b>	<b>1,228,527</b>	<b>1,359,581</b>	<b>1,297,273</b>	<b>1,515,755</b>

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**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Intergovernmental Revenue	11,967	11,967	11,651	11,967
Charges for Services	34,788	25,000	48,033	25,000
General Fund	1,172,520	1,301,317	1,249,576	1,450,384
Unincorporated MSTU	9,252	21,297	(11,987)	28,404
<b>Total Revenues</b>	<b>1,228,527</b>	<b>1,359,581</b>	<b>1,297,273</b>	<b>1,515,755</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, Agriculture and Natural Resources Advisory Committee, Animal Care and Control Oversight 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, EMS Advisory 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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Responsiveness to Commissioners	%	100	100	100	100
Responsiveness to Agenda Item Review	%	100	100	100	100
Legal Representation of County	%	100	100	100	100

**Outcomes**

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

**County Attorney  
County Attorney Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Sr. Assistant County Attorney	4	4
County Attorney	1	1
Legal Assistant	1	1
Assistant County Attorney	1	1
Legal Office Administrator	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

**County Attorney  
County Attorney Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01100 Executive Salaries	215,056	180,353	253,927	210,161
01200 Regular Salaries	677,910	769,888	686,082	833,592
01300 Other Salaries	6,023	6,000	6,023	6,000
01501 Cell Phone Stipend	5,221	4,676	5,369	5,846
02101 FICA	49,821	52,074	50,529	62,171
02102 Medicare	12,769	13,866	13,455	14,540
02200 Retirement Contributions	132,445	135,141	150,702	167,495
02300 Life and Health Insurance	92,070	106,433	90,966	124,800
03400 Other Contractual Services	0	23,900	0	23,900
04000 Travel and Per Diem	0	350	79	350
04001 Travel and Per Diem/Mandatory	144	1,000	0	1,000
04002 Travel and Per Diem/Educational	119	4,000	558	4,000
04100 Communications	195	0	206	0
04101 Communications - Cell Phones	515	600	648	600
04200 Freight and Postage	127	1,500	201	1,500
04400 Rentals and Leases	3,195	3,000	2,533	3,000
04401 Rentals and Leases/Pool Vehicles	0	300	0	300
04402 Rentals and Leases/Copier Leases	3,207	3,500	3,235	3,500
04700 Printing and Binding	833	3,300	677	3,300
04900 Other Current Charges	243	1,000	0	1,000
04954 County Witness Fees	96	200	84	200
05100 Office Supplies	792	4,000	950	4,000
05179 Other Equipment \$1000-\$4999.99	0	0	1,225	0
05195 Non-Capital Computer Equipment	215	1,500	0	1,500
05199 Other Non-Capital Equipment	821	0	0	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	4,660	5,500	2,995	5,500
05401 Library Subscriptions	127	0	151	0
05402 Publications/Subscriptions	20,104	30,000	25,292	30,000
05500 Training	1,820	4,000	1,383	4,000
06600 Library Books and Publications	0	2,000	0	2,000
<b>Total Expenses</b>	<b>1,228,527</b>	<b>1,359,581</b>	<b>1,297,273</b>	<b>1,515,755</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Fire Rescue**

<b>Fire Rescue</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 394.00
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<b>Emergency Management</b> Total Full Time Equivalents (FTE) = 3.5
<b>Nuclear Planning</b> Total Full Time Equivalents (FTE) = 2.5
<b>Fire Rescue Communications</b> Total Full Time Equivalents (FTE) = 20
<b>Ocean Rescue</b> Total Full Time Equivalents (FTE) = 25
<b>Fire Prevention</b> Total Full Time Equivalents (FTE) = 5
<b>Fire Rescue Administration</b> Total Full Time Equivalents (FTE) = 8
<b>Fire Operations Management</b> Total Full Time Equivalents (FTE) = 9
<b>Operations</b> Total Full Time Equivalents (FTE) = 305
<b>Fleet Services and Logistics</b> Total Full Time Equivalents (FTE) = 8
<b>Aeromedical Operations</b> Total Full Time Equivalents (FTE) = 8

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
<b>Total FTE</b>	388.00	393.00	394.00	1.0	0.25%
<b>Total Budget Dollars</b>	50,197,999	51,011,263	51,914,019	902,756	1.77%

### Fire Rescue

**Introduction**

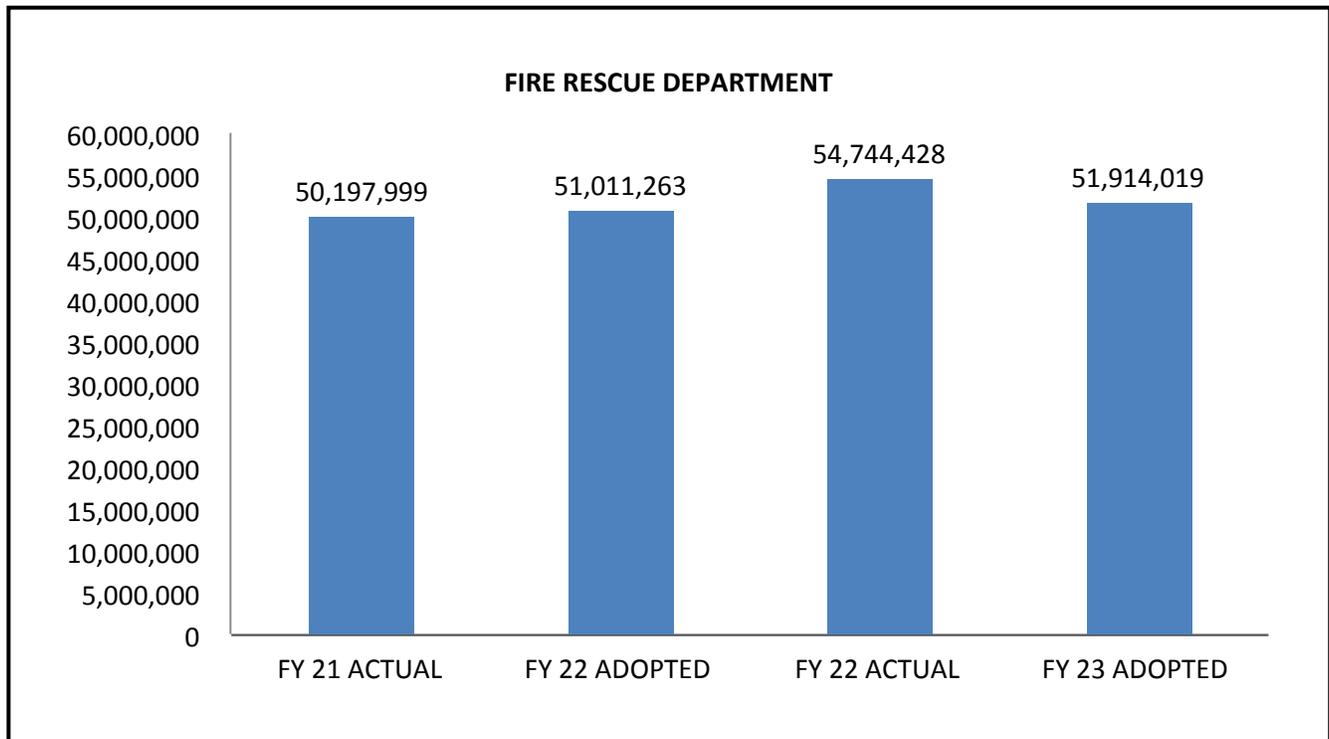
The department mission is to protect lives, property, and the environment with safety, integrity, and excellence. Fire Rescue is comprised of three major divisions each of which provides an essential emergency service for the citizens: Emergency Management, Operations, and Administration. Each of these 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**

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Emergency Management	419,309	246,819	463,227	335,681
Nuclear Planning	301,625	226,114	324,559	262,554
Fire Rescue Communications	1,163,361	1,462,305	1,514,086	1,612,622
Ocean Rescue	1,496,337	1,655,159	1,675,043	2,106,133
Fire Prevention	465,839	558,457	545,188	614,242
Fire Rescue Administration	1,003,819	1,288,205	1,185,208	1,201,313
Fire Operations Management	0	1,249,597	1,914,504	2,034,316
Operations	42,050,083	40,361,707	44,232,809	41,573,810
Fleet Services and Logistics	725,152	889,197	895,357	912,350
Special Operations	2,572,475	3,073,703	1,994,446	1,260,999
<b>Total Expenses</b>	<b>50,197,999</b>	<b>51,011,263</b>	<b>54,744,428</b>	<b>51,914,019</b>



**Fire Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	27,581,072	27,668,766	29,910,101	29,682,165
01203 Standby Pay	24,915	31,490	22,750	31,490
01204 Holiday Pay - IAFF	878,422	941,949	919,712	1,003,511
01209 Salaries - Special Event	44,743	0	51,463	0
01210 IAFF Station Trsf Mileage (\$10)	1,020	0	1,875	0
01300 Other Salaries	129,003	197,480	120,908	197,480
01400 Overtime	1,459,170	1,197,500	2,598,909	1,297,500
01500 Special Pay	631,417	608,197	663,561	521,542
01501 Cell Phone Stipend	9,533	7,392	5,262	3,840
01504 Class C Meal Reimbursement	0	0	287	0
02101 FICA	1,806,526	1,888,582	2,015,076	1,838,345
02102 Medicare	424,162	443,741	474,204	429,943
02200 Retirement Contributions	7,078,014	7,331,186	8,449,389	7,691,108
02300 Life and Health Insurance	4,698,516	5,570,660	5,085,765	5,511,339
02600 Salary/Fringe Chargebacks	-44,150	-50,000	-54,773	-50,000
03101 Professional Services - IT	3,914	0	15,360	0
03400 Other Contractual Services	1,850,818	1,925,351	609,641	74,856
03404 Janitorial Services	613	0	921	0
03409 Mowing & Landscaping Services	58,267	97,357	82,530	142,697
03410 Other Contractual Svcs - Staffing	36,341	30,000	31,043	0
04000 Travel and Per Diem	4,971	0	8,841	0
04002 Travel and Per Diem/Educational	4,706	4,750	11,477	4,750
04100 Communications	3,224	8,170	2,758	10,662
04101 Communications- Cell Phones	12,329	14,440	22,573	15,400
04104 Communications-Data/Wireless Svcs	48,649	41,560	51,610	41,560
04200 Freight and Postage	14,545	12,500	11,009	12,500
04300 Utility Services	8,251	6,500	10,760	8,000
04301 Electricity	139,096	153,728	198,038	153,728
04303 Water/Sewer Services	78,551	70,570	93,486	77,570
04304 Garbage/Solid Waste Services	11,004	12,955	6,942	12,955
04400 Rentals and Leases	43,412	45,994	46,976	43,894
04401 Rentals and Leases/ Pool Vehicles	30	0	0	0
04402 Rentals and Leases/Copier Leases	4,599	5,835	5,833	5,835
04600 Repairs and Maintenance	656,632	624,505	653,856	673,580
04610 Vehicle Repair and Maintenance	52,327	45,006	84,658	45,006
04611 Building Repair and Maintenance	143,698	160,600	170,742	161,600
04612 Software Maintenance	0	0	1,091	0
04614 Hardware Maintenance	32,744	0	38,614	0
04700 Printing and Binding	8,978	1,700	11,566	1,700
04800 Promotional Activities	2,998	7,000	1,522	7,000
04900 Other Current Charges	11,891	7,700	18,392	7,700
04901 Indirect Costs	11,244	0	14,991	0
04910 Fleet Replacement Charge	104,955	153,400	112,278	167,356
05100 Office Supplies	22,863	19,850	14,630	19,850

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05175 Computer Equipment \$1,000-\$4999.99	8,697	0	20,884	0
05179 Other Equipment \$1000-\$4999.99	94,561	23,800	59,074	24,100
05195 Non-Capital Computer Equipment	19,732	16,500	25,292	16,500
05199 Other Non-Capital Equipment	118,960	89,487	107,267	89,487
05200 Operating Supplies	713,194	476,481	434,480	500,952
05204 Fuel	358,463	388,252	558,517	591,190
05208 Software Licenses	2,954	250	1,338	250
05210 Food	838	0	438	0
05211 Software Services	25,873	0	18,690	0
05213 Medical Supplies	502,735	568,200	516,031	653,200
05400 Publications and Memberships	4,531	2,695	4,240	2,695
05402 Publications/Subscriptions	0	297	0	297
05500 Training	224,815	148,887	248,098	148,887
06200 Buildings	0	0	0	0
06400 Furniture and Equipment	24,341	40,000	50,246	40,000
06401 Computer Equipment	0	0	0	0
06410 Vehicles - Fleet Maintenance	0	0	99,291	0
08300 Other Grants and Aids	4,293	0	3,916	0
<b>Total Expenses</b>	<b>50,197,999</b>	<b>51,041,263</b>	<b>54,744,428</b>	<b>51,914,019</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Grants	1,358,252	366,185	431,378	362,554
Fire Protection Services	787,101	787,101	797,287	1,000,000
Protective Inspection Fees	147,868	160,000	173,487	160,000
Ambulance Fees	6,220,629	6,000,000	6,916,159	6,200,000
Ambulance Fees-Collection Agency	0	100	0	100
Other Public Safety Fees	1,113,848	1,133,000	1,102,739	778,400
Other Charges for Services	20,881	20,000	25,645	20,000
Interest Earnings	1	0	0	0
Contributions/Private Sources	1,100	0	0	0
Other Miscellaneous Revenues	19,081	30,000	73,278	30,000
Non-Operating Revenues	1,340,286	0	0	0
Consolidated Fire/EMS	34,390,818	35,190,929	38,634,295	36,477,438
Unincorporated MSTU	297,090	378,457	346,056	434,242
General Fund	4,501,044	6,975,491	6,244,104	6,451,285
<b>Total Revenues</b>	<b>50,197,999</b>	<b>51,041,263</b>	<b>54,744,428</b>	<b>51,914,019</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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Public Education	#	2,751	1,200	2,750	1,200
NIMS Compliance	%	100	100	100	100

**Outcomes**

Employees of Martin County will effectively be able to offer assistance and emergency response to the wide scope of hazards that threaten the community and residents effectively.

**Fire Rescue  
Emergency Management**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Emergency Management Director	0.75	0.75
Emergency Management Technician	1	1
Emergency Management Coordinator	1	1
Systems Analyst	0.75	0.75
<b>Total FTE</b>	<b>3.5</b>	<b>3.5</b>

**Fire Rescue  
Emergency Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	179,074	135,260	221,813	208,251
01501 Cell Phone Stipend	497	0	0	0
02101 FICA	10,517	8,385	12,985	12,912
02102 Medicare	2,460	1,961	3,037	3,020
02200 Retirement Contributions	18,335	14,649	24,713	24,803
02300 Life and Health Insurance	30,019	38,514	34,280	38,646
03101 Professional Services - IT	2,064	0	15,360	0
03400 Other Contractual Services	16,454	0	0	0
03410 Other Contractual Svs - Staffing	11,675	0	0	0
04000 Travel and Per Diem	3,979	0	5,202	0
04002 Travel and Per Diem/Educational	1,316	500	4,681	500
04100 Communications	1,312	0	922	0
04101 Communications- Cell Phones	318	0	5,372	0
04104 Communications-Data/Wireless Svcs	40,290	38,500	49,667	38,500
04200 Freight and Postage	5,635	300	1,111	300
04402 Rentals and Leases/Copier Leases	1,195	2,800	1,582	2,800
04600 Repairs and Maintenance	6,279	0	0	0
04610 Vehicle Repair and Maintenance	2,071	1,000	177	1,000
04700 Printing and Binding	2,294	200	4,711	200
04900 Other Current Charges	150	0	1,275	0
04910 Fleet Replacement Charge	2,813	2,500	2,500	2,500
05100 Office Supplies	2,696	250	3,521	250
05175 Computer Equipment \$1,000-\$4999.99	1,334	0	1,250	0
05179 Other Equipment \$1000-\$4999.99	2,995	0	12,637	0
05195 Non-Capital Computer Equipment	574	0	2,991	0
05199 Other Non-Capital Equipment	53,088	0	14,042	0
05200 Operating Supplies	5,991	0	6,114	0
05204 Fuel	1,790	2,000	1,123	2,000
05208 Software Licenses	1,338	0	1,338	0
05211 Software Services	10,000	0	10,635	0
05400 Publications and Memberships	384	0	584	0
05500 Training	375	0	13,104	0
06400 Furniture and Equipment	0	0	6,500	0
<b>Total Expenses</b>	<b>419,309</b>	<b>246,819</b>	<b>463,227</b>	<b>335,681</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Nuclear Planning**

**Mission Statement**

Provide for the safety of the public and emergency personnel in the event of radiological incidents by designing mitigation plans, ensuring compliance with regulations, and providing education and training.

**Services Provided**

Radiological Emergency Planning develops and, under emergency response situations, implements radiological emergency mitigation plans to protect the public and safeguard emergency response personnel from radiological accidents at the St. Lucie Nuclear Power Plant, and in transportation accidents involving radiological materials. Training and testing is also conducted to educate public safety personnel and ensure compliance by nuclear power plant sites.

**Goals and Objectives**

- Maintain and update Radiological Emergency Plan.
- Conduct Countywide Radiological Exercises.
- Administer Radiological Training Program.
- Public Education and Outreach.
- Monitoring of Emergency Warning Program.
- Achieve zero (0) deficiencies in the 34 exercise objectives (This may change due to anticipated changes in Federal criteria).

**Benchmarks**

The Federal Emergency Management Agency (FEMA) defines 34 objectives for response to events that may happen at a nuclear power plant. Industry standard during evaluated exercises is that FEMA will select 20 of the 34 objectives to test the plant and local government. Martin County will request an evaluation in, and successfully complete, a minimum of 21 objectives.

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Radiological Equipment Availability	%	100	100	100	100
Hours of Training and Exercise	#	1,270	1,250	3,936	1,250

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2022	FY 2023
Emergency Mgmt Director	0.25	0.25
Deputy Director/Emergency Manager	1	1
Emergency Management Coordinator	1	1
Systems Analyst	0.25	0.25
<b>Total FTE</b>	<b>2.50</b>	<b>2.50</b>

**Fire Rescue  
Nuclear Planning**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	140,457	163,240	180,511	192,088
01501 Cell Phone Stipend	354	0	0	0
02101 FICA	8,310	8,763	10,825	11,909
02102 Medicare	1,943	2,050	2,532	2,785
02200 Retirement Contributions	14,430	15,308	20,105	22,878
02300 Life and Health Insurance	21,422	30,203	19,267	23,646
03400 Other Contractual Services	4,678	0	9,985	0
03410 Other Contractual - Staffing	0	0	1,922	0
04000 Travel and Per Diem	992	0	3,509	0
04002 Travel and Per Diem/Educational	0	0	2,877	0
04100 Communications	0	0	0	2,492
04101 Communications- Cell Phones	46	0	586	0
04104 Communications - Data/ Wireless	0	0	97	0
04200 Freight and Postage	542	0	290	0
04402 Rentals and Leases/Copier Leases	597	0	782	0
04600 Repairs and Maintenance	1,188	0	487	0
04610 Vehicle Repair and Maintenance	3,461	0	1,695	0
04700 Printing and Binding	3,632	0	998	0
04800 Promotional Activities	620	0	0	0
04900 Other Current Charges	0	0	195	0
04901 Indirect Costs	11,244	0	14,991	0
04910 Fleet Replacement Charge	6,550	6,550	6,550	6,756
05100 Office Supplies	0	0	110	0
05175 Computer Equipment \$1,000-\$4999.99	2,187	0	1,278	0
05179 Other Equipment \$1,000-\$4,999.99	61,827	0	19,606	0
05195 Non-Capital Computer Equipment	0	0	1,197	0
05199 Other Non-Capital Equipment	1,837	0	5,650	0
05200 Operating Supplies	223	0	1,272	0
05204 Fuel	3,395	0	5,254	0
05210 Food	420	0	388	0
05400 Publications and Memberships	400	0	0	0
05500 Training	3,812	0	1,005	0
06400 Furniture and Equipment	7,059	0	10,596	0
<b>Total Expenses</b>	<b>301,625</b>	<b>226,114</b>	<b>324,559</b>	<b>262,554</b>

**Accounts of Interest**

04100- Morse Communications Countywide Telephone System.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
E-911 Calls Answered in < 12 Seconds	%	99	100	100	100

**Outcomes**

Dispatch calls within one minute of receipt.

**Staffing Summary**

Job Title	FY 2022	FY 2023
Senior Telecommunicator	4	4
Telecommunications Supervisor	2	2
Telecommunicator	14	14
<b>Total FTE</b>	<b>20</b>	<b>20</b>

**Fire Rescue  
Fire Rescue Communications**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	738,005	873,577	991,546	1,010,332
01300 Other Salaries	0	33,000	0	33,000
01400 Overtime	102,722	90,000	101,682	90,000
01500 Special Pay	0	0	0	9,680
01501 Cell Phone Stipend	482	480	482	480
02101 FICA	49,115	61,787	63,979	63,241
02102 Medicare	11,487	14,451	14,963	14,790
02200 Retirement Contributions	86,819	103,720	129,535	127,956
02300 Life and Health Insurance	166,838	274,324	205,618	251,877
03400 Other Contractual Services	1,482	450	0	450
04002 Travel and Per Diem/Educational	0	500	0	500
04101 Communications- Cell Phones	0	50	0	50
04200 Freight and Postage	130	50	0	50
05100 Office Supplies	311	0	0	0
05179 Other Equipment \$1000-\$4999.99	2,065	1,800	0	2,100
05195 Non-Capital Computer Equipment	215	0	339	0
05199 Other Non-Capital Equipment	441	0	0	0
05200 Operating Supplies	1,242	5,819	4,159	5,819
05402 Publications/Subscriptions	0	27	0	27
05500 Training	2,007	2,270	1,783	2,270
<b>Total Expenses</b>	<b>1,163,361</b>	<b>1,462,305</b>	<b>1,514,086</b>	<b>1,612,622</b>

**Accounts of Interest**

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

05179 - Replacement cost of two (2) dispatch chairs annually.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Transports Secondary to Water Rescue	#	46	30	3	5
Ocean Rescues	#	115	200	92	100
Public Safety Contacts/Prevents	#	32,046	35,000	33,067	35,000

**Outcomes**

No preventable loss of life on supervised Martin County beaches.

**Fire Rescue  
Ocean Rescue**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Ocean Rescue Chief	1	1
Ocean Rescue Lieutenant	4	4
Ocean Rescue Captain	1	1
EMT/Ocean Lifeguard	19	19
<b>Total FTE</b>	<b>25</b>	<b>25</b>

**Fire Rescue  
Ocean Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	874,845	922,909	954,662	1,187,608
01300 Other Salaries	18,249	37,480	38,908	37,480
01400 Overtime	40,263	32,500	42,948	32,500
01501 Cell Phone Stipend	1,661	1,440	1,136	0
02101 FICA	54,786	61,559	60,785	73,632
02102 Medicare	12,813	14,398	14,216	17,220
02200 Retirement Contributions	220,903	228,197	254,318	329,084
02300 Life and Health Insurance	193,846	262,091	212,468	332,097
03400 Other Contractual Services	3,860	3,000	5,392	3,000
03404 Janitorial Services	0	0	350	0
03409 Mowing and Landscaping	0	0	1,893	0
03410 Other Contractual Svcs - Staffing	0	0	481	0
04002 Travel and Per Diem/Educational	0	750	0	750
04101 Communications- Cell Phones	2,105	1,440	2,491	1,440
04200 Freight and Postage	914	1,000	805	1,000
04301 Electricity	2,792	2,612	3,934	2,612
04303 Water/Sewer Services	0	550	0	550
04600 Repairs and Maintenance	6,020	5,000	8,278	5,000
04610 Vehicle Repair and Maintenance	885	600	3,216	600
04611 Building Repair and Maintenance	3,308	3,000	12,752	4,000
04700 Printing and Binding	59	0	0	0
04900 Other Current Charges	284	0	197	0
04910 Fleet Replacement Charge	6,400	8,050	8,050	8,050
05100 Office Supplies	430	400	153	400
05195 Non-Capital Computer Equipment	1,065	0	480	0
05199 Other Non-Capital Equipment	10,574	5,810	6,650	5,810
05200 Operating Supplies	17,302	15,000	16,116	15,000
05204 Fuel	4,058	3,073	5,282	4,000
05208 Software Licenses	179	0	0	0
05211 Software Services	37	0	0	0
05213 Medical Supplies	127	2,000	360	2,000
05400 Publications and Memberships	100	450	0	450
05500 Training	1,190	1,850	1,072	1,850
06400 Furniture and Equipment	17,282	40,000	17,650	40,000
<b>Total Expenses</b>	<b>1,496,337</b>	<b>1,655,159</b>	<b>1,675,043</b>	<b>2,106,133</b>

**Accounts of Interest**

- 03400 - Estimated crane service to move lifeguard towers for weather events.
- 04611 - Cost of doing business increase.
- 05204 - Cost of doing business increase.
- 06400 - Replacement of ATV's, side by side utility vehicles and jet ski.

**Significant Changes**

In FY22 the Board approved two (2) new FTE's for EMT/ Lifeguards and two (2) new FTE's for Ocean Rescue Lieutenants.

**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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Inspections	#	1,581	1,500	2,329	1,500
Building and Fire Plan Review	#	860	500	1,033	500
Development Plans Reviewed	#	139	100	158	100

**Outcomes**

A review of inspections will reveal that the amount of fire loss in properties inspected within the last three years will be less than 10% of the total structural fire loss countywide.

**Fire Rescue  
Fire Prevention**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fire Marshall	1	1
Deputy Fire Marshall	1	1
Fire Prevention Support Coordinator	1	1
Fire Inspector (Non-Sworn)	1	1
Community Risk Reduction Spec	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>

**Fire Rescue  
Fire Prevention**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	302,571	334,545	329,967	377,335
01203 Standby Pay	2,065	12,740	0	12,740
01400 Overtime	415	5,000	149	5,000
01500 Special Pay	602	600	602	0
01501 Cell Phone Stipend	231	0	0	0
02101 FICA	17,823	21,915	19,239	23,395
02102 Medicare	4,168	5,127	4,499	5,471
02200 Retirement Contributions	48,361	56,118	56,297	64,541
02300 Life and Health Insurance	57,396	80,636	59,002	80,634
03101 Professional Services - IT	0	0	0	0
03400 Other Contractual Services	1,236	0	2,564	0
03410 Other Contractual Services - Staffing	0	0	961	0
04000 Travel and Per Diem	0	0	0	0
04002 Travel and Per Diem/Educational	1,138	1,500	2,642	1,500
04101 Communications- Cell Phones	1,190	800	2,107	800
04104 Communications-Data/Wireless Svcs	2,164	2,100	541	2,100
04200 Freight and Postage	113	0	114	0
04600 Repairs and Maintenance	0	730	0	730
04610 Vehicle Repair and Maintenance	3,575	4,106	1,440	4,106
04700 Printing and Binding	135	0	3,517	0
04800 Promotional Activities	713	7,000	1,522	7,000
04900 Other Current Charges	60	0	139	0
04910 Fleet Replacement Charge	9,614	9,100	9,100	12,450
05100 Office Supplies	378	500	241	500
05175 Computer Equipment \$1,000-\$4999.99	1,389	0	0	0
05179 Other Equipment \$1,000-\$4999.99	0	0	2,960	0
05195 Non-Capital Computer Equipment	584	1,000	974	1,000
05199 Other Non-Capital Equipment	0	1,400	2,116	1,400
05200 Operating Supplies	1,667	2,800	5,208	2,800
05204 Fuel	3,654	9,000	8,308	9,000
05213 Medical Supplies	0	0	684	0
05400 Publications and Memberships	2,406	1,380	1,961	1,380
05500 Training	2,191	360	285	360
06410 Vehicles- Fleet Maintenance	0	0	28,051	0
<b>Total Expenses</b>	<b>465,839</b>	<b>558,457</b>	<b>545,188</b>	<b>614,242</b>

**Accounts of Interest**

04910- New vehicle added to fleet.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Service Delivery - Timeliness	%	100	100	100	100
Ambulance User Fee Revenue	\$	5,070,224	5,100,000	6,916,159	5,100,000

**Outcomes**

90% or higher customer satisfaction ratings.

**Fire Rescue  
Fire Rescue Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fire Records Management Coordinator	1	1
Division Chief	1	1
Fire Rescue Training Coordinator	1	1
Fire Rescue Chief	1	1
Deputy Fire Chief	1	1
Administrative Coordinator	0	1
Fire Rescue Payroll Coordinator	2	2
<b>Total FTE</b>	<b>7</b>	<b>8</b>

**Fire Rescue  
Fire Rescue Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	604,585	783,912	731,530	724,879
01300 Other Salaries	110,754	127,000	82,000	127,000
01400 Overtime	0	0	244	0
01500 Special Pay	2,373	3,240	3,680	0
01501 Cell Phone Stipend	1,599	1,152	242	0
02101 FICA	34,945	51,359	39,602	44,943
02102 Medicare	8,501	13,021	10,192	10,511
02200 Retirement Contributions	102,168	165,828	140,609	135,808
02300 Life and Health Insurance	70,754	104,443	102,676	106,262
03400 Other Contractual Services	2,037	1,000	3,631	1,000
03410 Other Contractual Svcs - Staffing	24,667	0	22,681	0
04100 Communications	0	1,870	0	1,870
04101 Communications- Cell Phones	3,278	0	4,535	960
04104 Communications-Data/Wireless Services	566	0	631	0
04200 Freight and Postage	1,073	1,700	1,885	1,700
04401 Rentals and Leases/Pool Vehicles	30	0	0	0
04402 Rentals and Leases/Copier Leases	1,792	2,585	2,363	2,585
04600 Repairs and Maintenance	226	0	0	0
04610 Vehicle Repair and Maintenance	950	4,000	2,225	4,000
04611 Building Repair and Maintenance	0	0	0	0
04700 Printing and Binding	1,740	1,000	1,937	1,000
04800 Promotional Activities	0	0	0	0
04900 Other Current Charges	6,840	4,300	7,090	4,300
04910 Fleet Replacement Charge	3,200	3,200	3,200	15,900
05100 Office Supplies	4,124	4,500	2,048	4,500
05175 Computer Equipment \$1,000-\$4999.99	1,334	0	0	0
05179 Other Equipment \$1,000-\$4999.99	0	0	2,706	0
05195 Non-Capital Computer Equipment	3,894	500	2,452	500
05199 Other Non-Capital Equipment	5,548	300	4,630	300
05200 Operating Supplies	3,479	7,000	4,816	7,000
05204 Fuel	1,451	5,000	6,117	5,000
05210 Food	0	0	50	0
05400 Publications and Memberships	700	615	225	615
05402 Publications/Subscriptions	0	180	0	180
05500 Training	1,212	500	1,214	500
<b>Total Expenses</b>	<b>1,003,819</b>	<b>1,288,205</b>	<b>1,185,208</b>	<b>1,201,313</b>

**Accounts of Interest**

03400 - Fire extinguisher certification; annual water quality testing at station 24; document management.  
 03410 - Reduction due to new FTE for Administrative Coordinator being approved.  
 04910 - Three (3) new vehicles added to fleet.

**Significant Changes**

Addition of one Administrative Coordinator FTE position.

**Fire Rescue  
Fire Operations Management**

**Mission Statement**

To support the vision of Fire Rescue Administration by empowering leaders from within the organization to effectively manage each Bureau in order to uphold the commitment made to the citizens of Martin County.

**Services Provided**

- Manage the operations of Fire, EMS, Communications, and Training department personnel.
- Implement policies and procedures to provide guidelines for day-to-day operations.
- Oversee programs that improve operational readiness.
- Provide mentorship to subordinate leadership.
- Offer a professional development program for Fire Rescue employees.

**Goals and Objectives**

- Responsibly manage the operational budget.
- Efficiently manage the staffing matrix for shift personnel.
- Forecast the future needs of the community to equip the crews with the necessary tools to serve the community.
- Create an atmosphere that inspires employees to further their education.
- Provide essential business management principles
- Provide clear and useful information to Fire Rescue Administration and Field Personnel.

**Benchmarks**

- Achieve 90% outstanding internal customer service rating.
- Review operational polices annually and update as necessary.
- Provide a quarterly staffing analysis to Fire Rescue Chief
- Fifty percent of operations staff pursuing continuing educational programs
- Inverse relationship of paramedic classification increase to overtime reduction

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Increase number of personnel in paramedic classification	#	130	155	171	165
Fire Rescue Operations Overtime	\$	638,715	1,000,000	2,201,780	1,000,000

**Outcomes**

Increases to the paramedic classification positively impact level of service by providing staffing flexibility, zone integrity for suppression apparatus, and decreased usage of overtime.

**Fire Rescue  
Fire Operations Management**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Division Chief	1	1
Bureau Chief	4	4
District Chief	4	4
<b>Total FTE</b>	<b>9</b>	<b>9</b>

**Fire Rescue  
Fire Operations Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	0	857,647	1,307,983	1,369,355
01500 Special Pay	0	0	3,986	0
01501 Cell Phone Stipend	0	0	482	480
01504 Class C Meal Reimbursement	0	0	17	0
02101 FICA	0	53,175	77,077	84,900
02102 Medicare	0	12,436	18,355	19,856
02200 Retirement Contributions	0	229,191	347,495	381,091
02300 Life and Health Insurance	0	84,328	145,715	165,814
03400 Other Contractual Services	0	0	30	0
03410 Other Contractual Svcs - Staffing	0	0	1,153	0
04101 Communications- Cell Phones	0	4,320	1,970	4,320
04610 Vehicle Repair and Maintenance	0	2,000	1,956	2,000
05100 Office Supplies	0	1,000	765	1,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	0	0
05195 Non-Capital Computer Equipment	0	1,000	479	1,000
05199 Other Non-Capital Equipment	0	0	552	0
05200 Operating Supplies	0	4,500	5,053	4,500
05211 Software Services	0	0	40	0
05400 Publications and Memberships	0	0	1,395	0
<b>Total Expenses</b>	<b>0</b>	<b>1,249,597</b>	<b>1,914,504</b>	<b>2,034,316</b>

**Accounts of Interest**

None

**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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Advanced Life Support Responses	#	11,089	13,000	13,765	13,000
Basic Life Support Responses	#	1,511	3,000	3,582	3,000
Total Emergency Unit Responses	#	40,111	25,000	27,384	25,000

**Outcomes**

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

**Fire Rescue  
Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Battalion Chief	9	9
Captain EMT	7	7
Captain Paramedic	38	38
EMS Captain	12	12
Training Captain EMT	1	1
Training Captain Paramedic	1	1
Firefighter EMT	82	82
Firefighter Paramedic	155	155
<b>Total FTE</b>	<b>305</b>	<b>305</b>

**Fire Rescue  
Operations**

**Expenditures**

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
01200 Regular Salaries	23,892,526	22,470,890	23,878,312	23,428,846
01204 Holiday Pay - IAFF	861,984	917,169	900,662	976,313
01209 Salaries - Special Event	43,940	0	50,825	0
01210 IAFF Station Trsf Mileage (\$10)	983	0	1,733	0
01400 Overtime	1,265,956	1,000,000	2,318,877	1,100,000
01500 Special Pay	597,126	555,191	606,874	456,846
01501 Cell Phone Stipend	3,023	2,640	734	720
01504 Class C Meal Reimbursement	0	0	270	0
02101 FICA	1,573,859	1,545,411	1,654,239	1,447,960
02102 Medicare	369,419	362,470	388,547	338,643
02200 Retirement Contributions	6,408,265	6,259,802	7,211,657	6,341,554
02300 Life and Health Insurance	3,985,280	4,426,316	4,094,287	4,255,712
02600 Salary/Fringe Chargebacks	-44,150	-50,000	-54,773	-50,000
03101 Professional Services - IT	1,850	0	0	0
03400 Other Contractual Services	73,279	60,406	71,179	60,406
03404 Janitorial Services	0	0	571	0
03409 Mowing & Landscaping Services	53,250	78,913	69,853	120,253
03410 Other Contractual Services - Staffing	0	0	961	0
04000 Travel and Per Diem	0	0	62	0
04002 Travel and Per Diem/Educational	2,252	250	217	250
04100 Communications	1,913	6,300	1,836	6,300
04101 Communications- Cell Phones	4,805	7,780	4,817	7,780
04104 Communications-Data/Wireless Svcs	5,170	0	674	0
04200 Freight and Postage	5,825	7,600	5,107	7,600
04300 Utility Services	7,829	6,500	9,906	8,000
04301 Electricity	113,313	122,500	167,182	122,500
04303 Water/Sewer Services	76,772	69,000	91,768	76,000
04304 Garbage/Solid Waste Services	9,406	9,730	6,215	9,730
04400 Rentals and Leases	5,540	7,450	6,749	2,450
04600 Repairs and Maintenance	638,211	611,025	639,422	660,100
04610 Vehicle Repair and Maintenance	39,933	30,000	66,276	30,000
04611 Building Repair and Maintenance	134,283	150,000	146,727	150,000
04612 Software Maintenance	0	0	1,091	0
04614 Hardware Maintenance	32,744	0	38,614	0
04700 Printing and Binding	734	500	266	500
04900 Other Current Charges	2,571	3,300	7,591	3,300
04910 Fleet Replacement Charge	63,728	111,350	70,228	111,350
05100 Office Supplies	13,991	11,000	7,467	11,000
05175 Computer Equipment \$1000-\$4999.99	2,453	0	18,357	0
05179 Other Equipment \$1000-\$4999.99	24,074	20,000	18,670	20,000
05195 Non-Capital Computer Equipment	12,234	14,000	15,419	14,000
05199 Other Non-Capital Equipment	42,720	78,651	71,315	78,651

**Fire Rescue  
Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05200 Operating Supplies	655,889	411,942	359,698	436,413
05204 Fuel	335,571	360,989	518,590	563,000
05208 Software Licenses	0	250	0	250
05210 Food	417	0	0	0
05211 Software Services	15,836	0	4,322	0
05213 Medical Supplies	501,941	550,000	446,402	635,000
05400 Publications and Memberships	541	75	75	75
05500 Training	208,504	142,307	222,285	142,307
06400 Furniture and Equipment	0	0	15,500	0
06410 Vehicles - Fleet Maintenance	0	0	71,240	0
08300 Other Grants and Aids	4,293	0	3,916	0
<b>Total Expenses</b>	<b>42,050,083</b>	<b>40,361,707</b>	<b>44,232,809</b>	<b>41,573,810</b>

**Accounts of Interest**

- 03400 - Aerial/Ground Ladder Testing \$7,906; Pump Testing \$4,500; Hose Testing \$7,500; Stretcher Maintenance \$23k; Station Pest Control \$5k; Biomedical Waste Pickup \$7,500; Pump Station Water Treatment \$5k.
- 03409 - Mowing and landscaping services.
- 04300 - Cost of doing business increase.
- 04303 - Cost of doing business increase.
- 04400 - Decrease due to bunker gear storage unites being removed.
- 04600 - Cost of doing business increase.
- 05200 - Cost of doing business increase.
- 05204 - Adjustment due to fuel price increase.
- 05213 - Annual cost increases for pharmaceutical items and call volume usage.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
# of Hours for After-Hours Service	#	448	450	396.25	450
# of Vehicle Services Completed	#	98	75	93	75
Scheduled Maintenance Completion Rate	%	97	100	95	100

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2022	FY 2023
Fire Mechanic - Non-Combat	4	4
Fire Mechanic	1	1
Fire Rescue Administrator	1	1
Logistics Coordinator	2	2
<b>Total FTE</b>	<b>8</b>	<b>8</b>

Martin County, FL  
Fiscal Year 2023 Adopted Budget

**Fire Rescue  
Fleet Services and Logistics**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	407,585	496,379	511,970	522,619
01203 Standby Pay	22,850	18,750	22,750	18,750
01400 Overtime	18,974	20,000	21,175	20,000
01500 Special Pay	10,465	10,400	11,190	10,400
01501 Cell Phone Stipend	1,445	1,440	1,946	1,920
02101 FICA	27,105	33,203	33,317	32,799
02102 Medicare	6,339	7,765	7,792	7,671
02200 Retirement Contributions	60,214	78,639	77,009	76,245
02300 Life and Health Insurance	91,031	134,163	116,610	135,788
03400 Other Contractual Services	960	0	1,315	0
03409 Mowing & Landscaping Services	1,109	14,172	1,207	14,172
03410 Other Contractual Services - Staffing	0	0	961	0
04000 Travel and Per Diem	0	0	68	0
04002 Travel and Per Diem/Educational	0	1,000	1,060	1,000
04101 Communications- Cell Phones	274	50	171	50
04104 Communications-Data/Wireless Svcs	458	960	0	960
04200 Freight and Postage	51	1,000	846	1,000
04300 Utility Services	422	0	854	0
04301 Electricity	16,223	19,600	18,620	19,600
04303 Water/Sewer Services	0	1,020	0	1,020
04304 Garbage/Solid Waste Services	1,198	2,300	546	2,300
04402 Rentals and Leases/Copier Leases	1,014	450	1,106	450
04600 Repairs and Maintenance	4,708	7,000	5,077	7,000
04610 Vehicle Repair and Maintenance	1,451	3,300	2,168	3,300
04611 Building Repair and Maintenance	5,320	5,000	7,322	5,000
04700 Printing and Binding	75	0	137	0
04900 Other Current Charges	158	0	12	0
04910 Fleet Replacement Charge	12,650	12,650	12,650	10,350
05100 Office Supplies	454	1,200	0	1,200
05179 Other Equipment \$1000-\$4999.99	0	2,000	2,495	2,000
05195 Non-Capital Computer Equipment	1,165	0	959	0
05199 Other Non-Capital Equipment	1,364	0	1,513	0
05200 Operating Supplies	19,981	7,606	11,974	7,606
05204 Fuel	8,546	8,190	13,842	8,190
05208 Software Licenses	1,438	0	0	0
05211 Software Services	0	0	3,694	0
05500 Training	124	960	3,000	960
<b>Total Expenses</b>	<b>725,152</b>	<b>889,197</b>	<b>895,357</b>	<b>912,350</b>

**Accounts of Interest**

03409 - Mowing and landscaping services.

04910 - Reduction due to the Logistics van being paid for in full in FY22.

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Aeromedical 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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Revenue from LifeStar Program	\$	905,548	1,000,000	912,753	600,000
HAZMAT Responses	#	170	80	117	80
SRT Responses	#	74	45	128	45
LifeStar Responses	#	382	365	416	365

**Outcomes**

Improved response to emergency situations requiring specialized training.

**Staffing Summary**

Job Title	FY 2022	FY 2023
Firefighter Paramedic	8	8
<b>Total FTE</b>	<b>8</b>	<b>8</b>

**Fire Rescue  
Aeromedical Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	441,424	630,407	801,807	660,853
01204 Holiday Pay - IAFF	16,438	24,780	19,049	27,198
01209 Salaries - Special Event	804	0	638	0
01210 IAFF Station Trsf Mileage (\$10)	38	0	143	0
01400 Overtime	30,840	50,000	113,834	50,000
01500 Special Pay	20,850	38,766	37,228	44,616
01501 Cell Phone Stipend	241	240	241	240
02101 FICA	30,066	43,025	43,026	42,654
02102 Medicare	7,031	10,062	10,071	9,976
02200 Retirement Contributions	118,520	179,734	187,651	187,147
02300 Life and Health Insurance	81,930	135,642	95,844	120,863
03400 Other Contractual Services	1,746,832	1,860,495	515,546	10,000
03404 Janitorial Services	613	0	0	0
03409 Mowing & Landscaping Services	3,909	4,272	9,578	8,272
03410 Other Contractual Services - Staffing	0	0	1,922	0
04002 Travel and Per Diem/Educational	0	250	0	250
04101 Communications- Cell Phones	313	0	525	0
04200 Freight and Postage	261	850	852	850
04301 Electricity	6,768	9,016	8,302	9,016
04303 Water/Sewer Services	1,779	0	1,718	0
04304 Garbage/Solid Waste Services	399	925	182	925
04400 Rentals and Leases	37,872	38,544	40,227	41,444
04600 Repairs and Maintenance	0	750	593	750
04610 Vehicle Repair and Maintenance	0	0	5,506	0
04611 Building Repair and Maintenance	787	2,600	3,941	2,600
04700 Printing and Binding	310	0	0	0
04800 Promotional Activities	1,666	0	0	0
04900 Other Current Charges	1,828	100	1,893	100
05100 Office Supplies	480	1,000	324	1,000
05179 Other Equipment \$1000-\$4999.99	3,600	0	0	0
05199 Other Non-Capital Equipment	3,389	3,326	799	3,326
05200 Operating Supplies	7,420	21,814	20,072	21,814
05213 Medical Supplies	668	16,200	68,585	16,200
05400 Publications and Memberships	0	175	0	175
05402 Publications/Subscriptions	0	90	0	90
05500 Training	5,400	640	4,350	640
<b>Total Expenses</b>	<b>2,572,475</b>	<b>3,073,703</b>	<b>1,994,446</b>	<b>1,260,999</b>

**Accounts of Interest**

- 03400 - Decrease due to a change in the Aeromedical program financial structure where the County is no longer responsible for the cost of the helicopter. The remaining balance is for fire alarm monitoring, hazardous waste pickup and learning management software.
- 03409 - Cost of doing business increase.
- 04400 - Airport hangar lease payment.

**Significant Changes**

There are no significant program changes.

**General Services**

<b>General Services Program Chart</b> Total Full-Time Equivalents (FTE) = 54
<b>General Services/Administration</b> Total Full Time Equivalents (FTE) = 9
<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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
<b>Total FTE</b>	53.50	54.00	54.00	0.00	0.00%
<b>Total Budget Dollars</b>	8,913,682	10,117,038	10,799,357	682,319	6.74%

## 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.

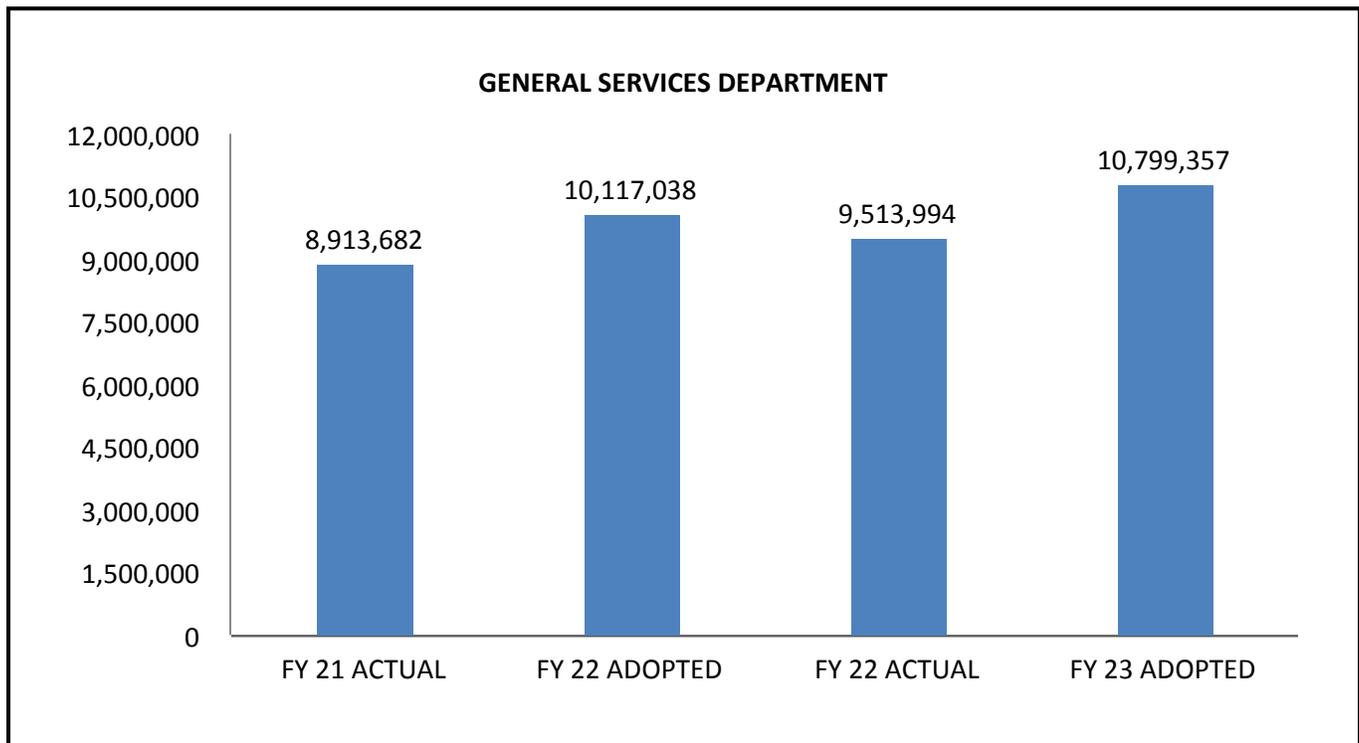
There have been service reductions for janitorial services from daily to staggered day, landscaping and utility reductions that may affect occupant comfort and reduced purchasing power for materials at all facilities and vehicle maintenance. These reductions may reduce the Department's ability to make 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.

General Services

Program Summary

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
General Services/Administration	687,554	769,450	693,539	830,796
Countywide Building Repair & Maint	3,911,666	4,314,297	4,305,456	4,564,791
Sheriff Building Repair & Maint	1,930,748	2,224,769	2,152,663	2,378,197
Vehicle & Equipment Repairs	991,538	1,083,162	1,066,908	1,115,867
Light Vehicle Replacement	640,329	986,476	465,144	1,044,441
Courthouse/Court Holding/Constit.Off. Bldg Maint	751,847	738,884	830,284	865,265
<b>Total Expenses</b>	<b>8,913,682</b>	<b>10,117,038</b>	<b>9,513,994</b>	<b>10,799,357</b>



**General Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	2,353,193	2,582,973	2,538,956	2,723,427
01203 Standby Pay	29,715	36,500	26,495	36,500
01400 Overtime	81,050	47,000	75,371	47,000
01501 Cell Phone Stipend	16,215	16,224	17,205	17,279
02101 FICA	144,695	163,646	153,786	168,852
02102 Medicare	33,783	38,273	35,966	39,490
02200 Retirement Contributions	285,756	308,796	328,446	363,680
02300 Life and Health Insurance	545,097	671,784	618,640	727,583
03400 Other Contractual Services	711,943	898,722	686,215	897,222
03404 Janitorial Services	494,293	623,144	628,249	860,096
03409 Mowing & Landscaping Services	316,606	293,230	328,881	293,230
03410 Other Contractual Svcs - Staffing	48,918	4,000	33,925	0
04000 Travel and Per Diem	33	0	442	0
04001 Travel and Per Diem/ Mandatory	916	0	0	0
04002 Travel and Per Diem/Educational	15	26,000	2,499	26,000
04100 Communications	1,097	1,500	1,054	1,500
04101 Communications- Cell Phones	4,944	8,501	15,012	8,501
04104 Communications-Data/Wireless Svcs	2,711	5,280	2,815	5,280
04200 Freight and Postage	380	1,100	412	1,100
04300 Utility Services	66,318	70,000	105,134	70,000
04301 Electricity	1,064,678	1,155,190	1,220,940	1,282,261
04303 Water/Sewer Services	436,797	396,200	444,614	396,200
04304 Garbage/Solid Waste Services	109,425	127,502	121,051	127,002
04400 Rentals and Leases	162,551	162,000	181,840	162,000
04401 Rentals and Leases/Pool Vehicles	0	50	0	50
04402 Rentals and Leases/Copier Leases	3,062	3,000	3,093	3,000
04600 Repairs and Maintenance	94,656	62,100	7,347	62,100
04610 Vehicle Repair and Maintenance	330,625	423,200	490,946	423,200
04611 Building Repair and Maintenance	561,790	532,912	585,166	532,912
04612 Software Maintenance	37,177	38,000	34,947	38,000
04700 Printing and Binding	60	0	0	0
04900 Other Current Charges	41,191	8,385	38,703	9,060
04910 Fleet Replacement Charge	81,419	85,081	85,081	89,543
05100 Office Supplies	6,131	9,950	4,508	9,950
05175 Computer Equipment \$1,000-\$4999.99	0	4,000	9,149	4,000
05179 Other Equipment \$1000-\$4999.99	6,447	3,000	9,664	3,000
05195 Non-Capital Computer Equipment	11,186	0	2,789	0
05199 Other Non-Capital Equipment	3,848	23,300	2,454	23,300
05200 Operating Supplies	152,627	117,900	137,611	141,400
05201 Chemicals	0	0	121	0
05204 Fuel	46,298	62,100	63,538	77,100
05207 Computer Supplies	190	0	0	0
05208 Software Licenses	40	0	0	0

**General Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05211 Software Services	4,435	0	0	0
05400 Publications and Memberships	1,613	950	273	950
05403 On Line Database/ Subscriptions	0	0	5,044	5,045
05500 Training	5,582	2,000	8,604	2,000
06400 Furniture and Equipment	2,350	94,045	5,699	94,045
06410 Vehicles - Fleet Maintenance	611,825	1,009,500	451,309	1,026,500
<b>Total Expenses</b>	<b>8,913,682</b>	<b>10,117,038</b>	<b>9,513,994</b>	<b>10,799,357</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Internal Service Fund Fees	1,477,325	1,050,000	1,664,960	1,121,819
Internal Service Fund Fees/Rentals	21,730	25,000	26,940	25,000
Other Charges for Services	31,356	0	38,290	0
Rents and Royalties	18,548	0	16,784	0
Disposition of Fixed Assets	240,454	80,000	197,763	80,000
Insurance Proceeds/Refunds	0	0	62,473	0
General Fund	6,171,428	6,985,207	6,702,310	7,427,353
\$30 LCL ORD- CT Facilities FS318.18	751,847	738,884	830,284	865,265
Health Care / Medical Service	223,666	247,250	292,899	267,364
Consolidated Fire / EMS	72,770	76,059	77,192	79,067
Light Vehicle Replacement Program	(267,526)	945,590	(452,595)	964,441
Vehicle Maintenance	172,084	(30,952)	56,694	(30,952)
<b>Total Revenues</b>	<b>8,913,682</b>	<b>10,117,038</b>	<b>9,513,994</b>	<b>10,799,357</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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Building Square Foot Cost	\$	4	4	6	6

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2022	FY 2023
Accounting Coordinator	1	1
Accounting Technician	1	1
Facilities Operations Administrator	1	1
General Services Director	1	1
GSD Administrative Manager	1	1
Lead Security Officer - Armed	1	1
Security/ Life Safety Administrator	1	1
Security Officer - Armed	1	1
Security Officer - Unarmed	1	1
<b>Total FTE</b>	<b>9</b>	<b>9</b>

**General Services  
General Services/Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	471,414	514,579	469,365	546,865
01400 Overtime	232	0	3,319	0
01501 Cell Phone Stipend	1,381	1,440	1,338	1,440
02101 FICA	27,755	31,904	27,798	33,906
02102 Medicare	6,489	7,461	6,501	7,930
02200 Retirement Contributions	70,319	78,589	74,171	90,835
02300 Life and Health Insurance	86,458	99,177	88,411	113,520
03400 Other Contractual Services	48	0	0	0
03410 Other Contractual Svcs - Staffing	3,868	0	0	0
04000 Travel and Per Diem	0	0	442	0
04002 Travel and Per Diem/Educational	0	20,000	1,425	20,000
04104 Communications-Data/Wireless Svcs	309	0	285	0
04200 Freight and Postage	12	50	0	50
04402 Rentals and Leases/Copier Leases	1,660	1,500	1,559	1,500
04600 Repairs and Maintenance	0	0	4611	0
04610 Vehicle Repair and Maintenance	266	450	1,366	450
04611 Building Repair and Maintenance	63	750	0	750
04900 Other Current Charges	23	0	938	0
04910 Fleet Replacement Charge	7,000	7,500	7,500	7,500
05100 Office Supplies	1,208	2,500	337	2,500
05175 Computer Equipment \$1,000-\$4999.99	0	2,000	1,291	2,000
05199 Other Non-Capital Equipment	342	0	0	0
05200 Operating Supplies	937	0	60	0
05204 Fuel	2,127	600	2,182	600
05400 Publications and Memberships	1,328	950	225	950
05500 Training	4,317	0	414	0
<b>Total Expenses</b>	<b>687,554</b>	<b>769,450</b>	<b>693,539</b>	<b>830,796</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**General Services  
Countywide Building Repair & Maintenance**

**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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Preventive vs Corrective Work Orders	%	53	60	51	60
Backlog of Work Orders	#	514	103	479	400

**Outcomes**

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

**General Services  
Countywide Building Repair & Maintenance**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Accounting Technician	1.5	1.5
Building Maintenance Coord	.07	.07
Building Operations Supervisor	6.2	6.2
Carpenter	3	3
Electrician	2	2
Electronic Systems Tech	1	1
Facilities Maintenance Worker	3.15	3.15
Facilities Superintendent	2	2
HVAC Technician	3	3
Lead Electrician	1	1
Lead Plumber	1	1
Lead HVAC Technician	1	1
Lead Painter	1	1
Plumber	1	1
<b>Total FTE</b>	<b>26.92</b>	<b>26.92</b>

**General Services  
Countywide Building Repair & Maintenance**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	1,124,521	1,238,702	1,196,153	1,284,589
01203 Standby Pay	13,172	17,000	17,325	17,000
01400 Overtime	59,663	27,000	59,110	27,000
01501 Cell Phone Stipend	10,923	10,762	11,502	11,241
02101 FICA	69,772	77,854	73,679	79,645
02102 Medicare	16,283	18,208	17,231	18,627
02200 Retirement Contributions	125,823	134,376	146,805	158,241
02300 Life and Health Insurance	300,554	373,484	334,376	389,263
03400 Other Contractual Services	258,711	329,889	253,085	329,889
03404 Janitorial Services	290,138	367,770	379,427	461,824
03409 Mowing & Landscaping Services	237,683	234,230	280,730	234,230
03410 Other Contractual Svcs - Staffing	45,051	0	33,925	0
04000 Travel and Per Diem	33	0	0	0
04001 Travel and Per Diem/ Mandatory	916	0	0	0
04002 Travel and Per Diem/Educational	15	5,000	1,074	5,000
04100 Communications	498	1,500	494	1,500
04101 Communications- Cell Phones	4,944	7,188	15,012	7,188
04104 Communications-Data/Wireless Svc	2,402	5,280	2,530	5,280
04200 Freight and Postage	84	0	101	0
04300 Utility Services	24,093	20,000	29,167	20,000
04301 Electricity	405,511	485,476	485,728	538,878
04303 Water/Sewer Services	93,376	70,000	92,899	70,000
04304 Garbage/Solid Waste Services	44,458	50,502	47,185	50,502
04400 Rentals and Leases	157,700	162,000	181,840	162,000
04401 Rentals and Leases/Pool Vehicles	0	50	0	50
04402 Rentals and Leases/Copier Leases	1,402	1,500	1,533	1,500
04600 Repairs and Maintenance	13,717	4,600	15,698	4,600
04610 Vehicle Repair and Maintenance	9,341	21,000	19,757	21,000
04611 Building Repair and Maintenance	313,350	276,700	294,493	276,700
04612 Software Maintenance	37,177	38,000	34,947	38,000
04900 Other Current Charges	35,069	2,360	32,105	2,360
04910 Fleet Replacement Charge	52,821	53,621	53,621	57,240
05100 Office Supplies	2,162	3,500	3,406	3,500
05175 Computer Equipment \$1,000-\$4999.99	0	2,000	3,900	2,000
05179 Other Equipment \$1000-\$4999.99	4,798	3,000	0	3,000
05195 Non-Capital Computer Equipment	2,703	0	0	0
05199 Other Non-Capital Equipment	630	14,300	1,241	14,300
05200 Operating Supplies	101,649	91,400	92,662	91,400
05201 Chemicals	0	0	121	0
05204 Fuel	36,430	45,000	56,922	56,200
05207 Computer Supplies	60	0	0	0
05400 Publications and Memberships	285	0	48	0
05500 Training	1,145	0	7,335	0

**General Services  
Countywide Building Repair & Maintenance**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
06400 Furniture and Equipment	0	94,045	0	94,045
06410 Vehicles - Fleet Maintenance	12,602	27,000	28,291	27,000
<b>Total Expenses</b>	<b>3,911,666</b>	<b>4,314,297</b>	<b>4,305,456</b>	<b>4,564,791</b>

**Accounts of Interest**

- 03400 - Pest control, elevator maintenance, life safety maintenance, monitoring and inspection cost, security/access system repairs and modifications, irrigation water treatment services, automatic door maintenance, uniform rental and specialized HVAC maintenance on OA systems.
- 03404 - Janitorial services for various county-owned buildings and \$60,000 for carpet and tile cleaning and maintenance. Increase due to new contract amount.
- 03409 - Irrigation repairs, tree pruning and trimming as well as \$80,000 for exotic vegetation removal/management.
- 04301 - Increase based on anticipated electricity costs.
- 04910 - Increase based on vehicle replacement cost estimates.
- 05204 - Increase based on anticipated fuel price increases.

**Significant Changes**

There are no significant program changes.

**General Services  
Sheriff Building Repair & Maintenance**

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Preventive vs Corrective Work Orders	%	31	60	30	60
Open Work Orders	#	40	8	40	40

**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 2022	FY 2023
Accounting Technician	.5	.5
Building Operations Supervisor	1	1
Electrician	1	1
Electronic Systems Tech	1	1
Facilities Maintenance Worker	1	1
HVAC Technician	1	1
Plumber	1	1
Sr Facilities Maintenance Worker	1	1
<b>Total FTE</b>	<b>7.5</b>	<b>7.5</b>

Martin County, FL  
Fiscal Year 2023 Adopted Budget

**General Services  
Sheriff Building Repair & Maintenance**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	252,721	329,258	313,021	336,205
01203 Standby Pay	15,015	19,500	9,100	19,500
01400 Overtime	12,994	20,000	7,648	20,000
01501 Cell Phone Stipend	2,248	2,400	2,612	2,880
02101 FICA	16,716	22,862	19,281	20,845
02102 Medicare	3,896	5,347	4,509	4,875
02200 Retirement Contributions	28,671	35,659	36,536	40,042
02300 Life and Health Insurance	52,155	87,692	76,440	102,469
03400 Other Contractual Services	266,529	412,017	223,483	412,017
03404 Janitorial Services	94,225	126,245	136,202	197,917
03409 Mowing & Landscaping Services	39,697	25,000	31,619	25,000
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	599	0	560	0
04101 Communications Cellphones	0	1,313	0	1,313
04200 Freight and Postage	283	1,000	303	1,000
04300 Utility Services	34,844	40,000	57,917	40,000
04301 Electricity	482,672	498,714	540,937	553,573
04303 Water/Sewer Services	307,997	286,200	307,575	286,200
04304 Garbage/Solid Waste Services	50,105	55,000	54,153	55,000
04400 Rentals and Leases	4,851	0	0	0
04600 Repairs and Maintenance	9,206	7,500	10,609	7,500
04610 Vehicle Repair and Maintenance	1,871	1,750	6,244	1,750
04611 Building Repair and Maintenance	211,697	203,462	246,547	203,462
04900 Other Current Charges	390	700	251	700
04910 Fleet Replacement Charge	6,050	8,700	8,700	8,700
05100 Office Supplies	1,250	2,950	51	2,950
05175 Computer Equipment \$1,000-\$4,999.99	0	0	3,958	0
05179 Other Equipment \$1000-\$4999.99	0	0	9,664	0
05195 Non-Capital Computer Equipment	8,290	0	2,789	0
05199 Other Non-Capital Equipment	824	4,000	109	4,000
05200 Operating Supplies	22,842	15,000	19,209	15,000
05204 Fuel	1,979	11,500	22,636	14,300
05207 Computer Supplies	130	0	0	0
<b>Total Expenses</b>	<b>1,930,748</b>	<b>2,224,769</b>	<b>2,152,663</b>	<b>2,378,197</b>

**Accounts of Interest**

- 03400 - 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, preventive maintenance contract Holt Jail security/controls equipment and HVAC service contract for the chiller system at the Jail.
- 03404 - Janitorial services for Sheriff's Office locations and \$40,000 for carpet and tile cleaning and maintenance. Increase due to new contract amount.
- 03409- Lawn services for Martin County Sheriff's Gun Range and \$10,000 for exotic vegetation management/removal.
- 04301 - Increase based on anticipated electricity costs.
- 05204 - Increase based on anticipated fuel price increases.

**Significant Changes**

There are no significant program changes.

**General Services  
Vehicle & Equipment Repairs**

**Mission Statement**

Provide top-quality repairs and preventative services on all County-owned motorized vehicles. Ensure the health, safety and well-being of all program participants when driving county vehicles. Reduce unplanned maintenance downtime.

**Services Provided**

Provide preventative and corrective repair services for the County's fleet of vehicles and equipment. This division is an Internal Service Fund and derives all revenues from the 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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Preventive vs Corrective work orders	%	38	60	50	60
% labor hrs available vs hrs billed	%	64	75	60	75

**Outcomes**

Reduction in emergency calls for vehicle and equipment failures.

**Staffing Summary**

Job Title	FY 2022	FY 2023
Accounting Technician	.8	.8
Fleet Services Coordinator	1	1
Fleet Services Supervisor	1	1
Lead Mechanic	1	1
Mechanic	2	2
Senior Mechanic	1	1
Vehicle Services Administrator	.8	.8
<b>Total FTE</b>	<b>7.6</b>	<b>7.6</b>

**General Services  
Vehicle & Equipment Repairs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	387,111	396,370	421,017	418,995
01203 Standby Pay	70	0	70	0
01400 Overtime	118	0	78	0
01501 Cell Phone Stipend	385	384	385	384
02101 FICA	22,999	24,574	24,608	25,978
02102 Medicare	5,372	5,747	5,755	6,075
02200 Retirement Contributions	44,738	47,750	51,571	54,372
02300 Life and Health Insurance	78,974	89,827	84,519	89,825
03400 Other Contractual Services	3,298	5,500	4,564	4,000
03404 Janitorial Services	815	500	1,585	1,000
03410 Other Contractual Svcs - Staffing	0	4,000	0	0
04200 Freight and Postage	1	50	9	50
04301 Electricity	11,830	14,000	14,926	15,540
04304 Garbage/Solid Waste Services	1,043	2,000	363	1,500
04600 Repairs and Maintenance	70,873	50,000	-34,125	50,000
04610 Vehicle Repair and Maintenance	319,148	400,000	463,155	400,000
04611 Building Repair and Maintenance	5,387	2,000	12,215	2,000
04700 Printing and Binding	60	0	0	0
04900 Other Current Charges	1,676	700	2,038	1,000
04910 Fleet Replacement Charge	15,548	15,260	15,260	16,103
05100 Office Supplies	890	1,000	714	1,000
05179 Other Equipment \$1000-\$4999.99	1,649	0	0	0
05199 Other Non-Capital Equipment	2,052	5,000	775	5,000
05200 Operating Supplies	4,792	11,500	4,030	10,000
05204 Fuel	5,762	5,000	-18,202	6,000
05208 Software Licenses	40	0	0	0
05211 Software Services	4,435	0	0	0
05403 On Line Database/ Subscriptions	0	0	5,044	5,045
05500 Training	120	2,000	855	2,000
06400 Furniture and Equipment	2,350	0	5,699	0
<b>Total Expenses</b>	<b>991,538</b>	<b>1,083,162</b>	<b>1,066,908</b>	<b>1,115,867</b>

**Accounts of Interest**

- 03400 - Uniform rental, oil recovery, fuel tank cleaning program & fuel site inspection services.
- 03404 - Janitorial services for the Vehicle Maintenance Shop, increase based on new contract amount.
- 04301 - Increase based on anticipated electricity costs.
- 04910 - Increase based on vehicle replacement cost estimates.
- 05204 - Increase based on anticipated fuel price increases.
- 05403 - Database for fleet management.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Average age of light fleet (years)	#	5	5	5	5
% of resale above Kelly Blue Book	%	5	9	5	9

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2022	FY 2023
Accounting Technician	.2	.2
Vehicle Services Administrator	.2	.2
<b>Total FTE</b>	<b>.4</b>	<b>.4</b>

**General Services  
Light Vehicle Replacement**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	27,156	788	28,050	28,130
01501 Cell Phone Stipend	96	0	96	96
02101 FICA	1,619	49	1,667	1,744
02102 Medicare	378	12	390	408
02200 Retirement Contributions	3,928	-1,740	4,331	4,468
02300 Life and Health Insurance	4,552	242	4,816	5,096
04900 Other Current Charges	3,378	4,625	2,776	5,000
06410 Vehicles - Fleet Maintenance	599,223	982,500	423,018	999,500
<b>Total Expenses</b>	<b>640,329</b>	<b>986,476</b>	<b>465,144</b>	<b>1,044,441</b>

**Accounts of Interest**

04900 - Registrations & titles for new vehicles.

06410 - Replacement of light vehicle fleet for FY23 based on current standards. Light fleet vehicle replacement costs are based on availability of vehicles for purchase as well as projected replacement schedules.

**Significant Changes**

There are no significant program changes.

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

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Preventive vs Corrective work orders	%	53	60	32	60
Open Work Orders	#	22	4	22	20

**Staffing Summary**

Job Title	FY 2022	FY 2023
Building Maintenance Coordinator	.93	.93
Building Operations Supervisor	.80	.80
Facilities Maintenance Worker	.85	.85
<b>Total FTE</b>	<b>2.58</b>	<b>2.58</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	90,270	103,276	111,350	108,643
01203 Standby Pay	1,458	0	0	0
01400 Overtime	8,043	0	5,218	0
01501 Cell Phone Stipend	1,181	1,238	1,271	1,238
02101 FICA	5,834	6,403	6,753	6,736
02102 Medicare	1,365	1,498	1,579	1,575
02200 Retirement Contributions	12,278	14,162	15,033	15,721
02300 Life and Health Insurance	22,404	21,362	30,078	27,410
03400 Other Contractual Services	183,356	151,316	205,083	151,316
03404 Janitorial Services	109,115	128,629	111,036	199,355
03409 Mowing & Landscaping Services	39,226	34,000	16,532	34,000
04300 Utility Services	7,381	10,000	18,051	10,000
04301 Electricity	164,665	157,000	179,348	174,270
04303 Water/Sewer Services	35,424	40,000	44,140	40,000
04304 Garbage/Solid Waste Services	13,818	20,000	19,351	20,000
04600 Repairs and Maintenance	860	0	10,553	0
04610 Vehicle Repair and Maintenance	0	0	424	0
04611 Building Repair and Maintenance	31,292	50,000	31,912	50,000
04900 Other Current Charges	655	0	595	0
05100 Office Supplies	622	0	0	0
05195 Non-Capital Computer Equipment	193	0	0	0
05199 Other Non-Capital Equipment	0	0	329	0
05200 Operating Supplies	22,405	0	21,649	25,000
<b>Total Expenses</b>	<b>751,847</b>	<b>738,884</b>	<b>830,284</b>	<b>865,265</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, & Judicial Vehicle Security Access Gate Maintenance Service.
- 03404 - Janitorial services for Courthouse, Court Holding, and Constitutional Officers' buildings. Increase due to new contract amount.
- 03409 - Landscaping services for these locations as well as \$10,000 for exotic vegetation removal.
- 04301 - Increase based on anticipated electricity costs.
- 05200 - Increase based on historical operating supply needs.

**Significant Changes**

There are no significant program changes.

**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) = 6.5
<b>Development Review</b> Total Full Time Equivalents (FTE) = 13
<b>Environmental</b> Total Full Time Equivalents (FTE) = 4.5

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
<b>Total FTE</b>	28.00	28.00	28.00	0.0	0.00%
<b>Total Budget Dollars</b>	2,268,122	2,649,860	2,739,107	89,247	3.37%

**Growth Management**

**Introduction**

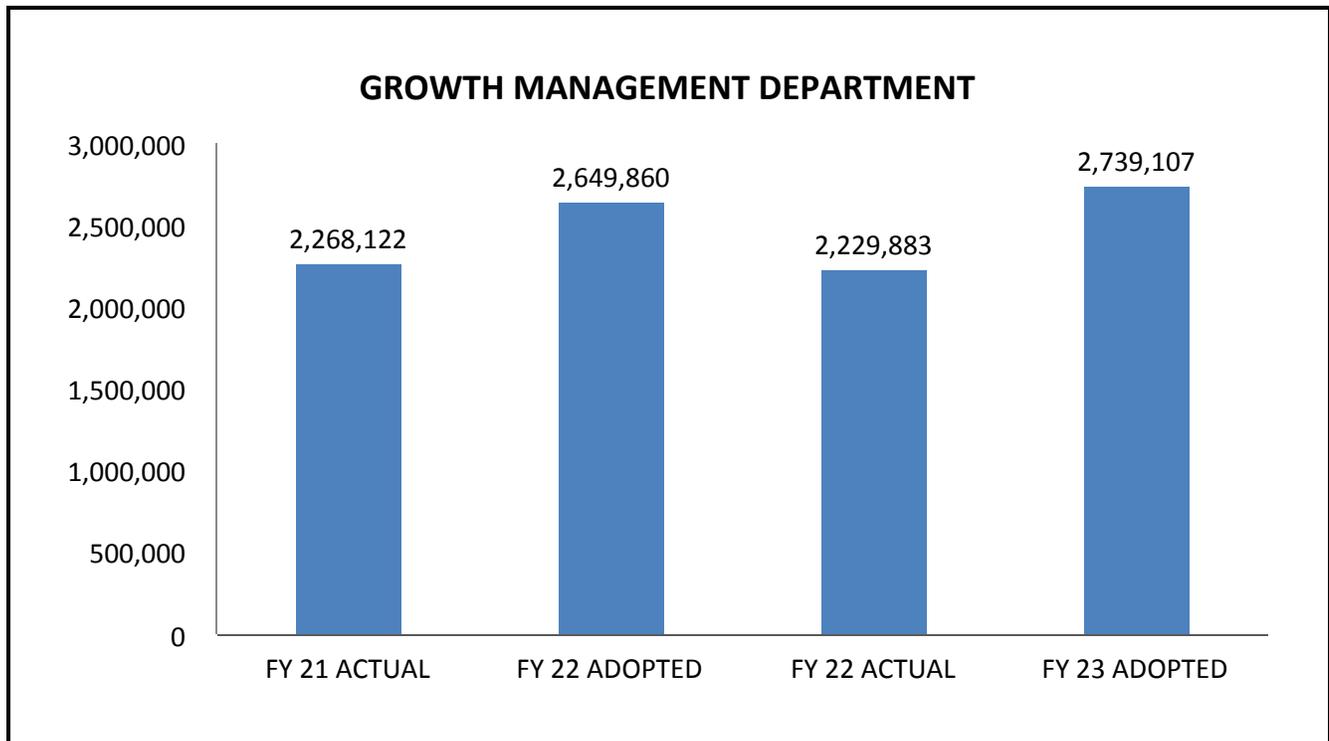
Growth Management is responsible for planning and development services for unincorporated Martin County. The Growth Management work program is mandated by State Statutes, the Comprehensive Growth Management Plan (CGMP), Land Development Regulations (LDRs) and the County Commission's direction. As such, 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 submitted and plan amendments initiated by the Board as a result of Resilient Martin Sea Level Rise Report. Scenario Planning and Impact Fee analysis has carried over from the previous fiscal year. Staff also plans updates to the County's Land Development Regulations.

**Program Summary**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Administration	324,390	457,115	449,898	524,086
Comp Planning / Site Compliance	651,558	598,511	536,474	600,052
Development Review	869,457	1,064,540	808,388	1,086,286
Environmental	422,716	529,694	435,122	528,683
<b>Total Expenses</b>	<b>2,268,122</b>	<b>2,649,860</b>	<b>2,229,883</b>	<b>2,739,107</b>



**Growth Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	1,512,279	1,739,792	1,551,191	1,796,370
01400 Overtime	86	0	675	0
01501 Cell Phone Stipend	361	360	361	360
01504 Class C Meal Reimbursement	0	0	17	0
02101 FICA	88,803	107,866	90,902	111,375
02102 Medicare	20,769	25,229	21,259	26,047
02200 Retirement Contributions	179,711	209,965	210,250	253,019
02300 Life and Health Insurance	279,065	372,925	286,677	358,576
03100 Professional Services	27,631	0	0	0
03400 Other Contractual Services	98,603	60,627	22,585	60,627
03410 Other Contractual Svs - Staffing	15,588	52,561	0	52,561
04000 Travel and Per Diem	0	800	0	800
04001 Travel and Per Diem/Mandatory	0	900	0	900
04002 Travel and Per Diem/Educational	902	6,547	2,024	6,547
04101 Communications- Cell Phones	820	400	1,128	400
04104 Communications-Data/Wireless Svc	3,306	2,340	3,064	2,340
04200 Freight and Postage	1,529	3,750	1,087	3,750
04400 Rentals and Leases	2,654	4,200	2,594	4,200
04401 Rentals and Leases/Pool Vehicles	70	650	0	650
04402 Rentals and Leases/Copier Leases	4,225	8,926	5,500	8,926
04600 Repairs and Maintenance	128	650	46	650
04610 Vehicle Repair and Maintenance	1,012	2,300	1,389	2,300
04700 Printing and Binding	371	2,400	1,029	2,400
04900 Other Current Charges	1,259	3,900	1,231	3,900
04910 Fleet Replacement Charge	8,563	11,263	8,563	10,900
05100 Office Supplies	2,926	4,150	1,996	4,150
05195 Non-Capital Computer Equipment	0	2,764	1,530	2,764
05199 Other Non-Capital Equipment	1,458	600	0	600
05200 Operating Supplies	328	1,250	445	1,250
05204 Fuel	2,831	3,400	3,514	3,400
05207 Computer Supplies	234	3,200	0	3,200
05211 Software Services	7,500	7,500	7,195	7,500
05400 Publications and Memberships	3,599	3,875	2,060	3,875
05402 Publications/Subscriptions	0	1,340	0	1,340
05500 Training	1,512	3,430	1,570	3,430
<b>Total Expenses</b>	<b>2,268,122</b>	<b>2,649,860</b>	<b>2,229,883</b>	<b>2,739,107</b>

**Growth Management**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Other Charges for Services	532,269	505,000	532,229	505,000
Other Fines and Forfeits	20,475	500	41,559	500
Other Miscellaneous Revenues	91	0	0	0
Unincorporated MSTU	1,687,656	2,144,360	1,656,095	2,233,607
Administrative Fee Impact Fee	27,631	0	0	0
<b>Total Revenues</b>	<b>2,268,122</b>	<b>2,649,860</b>	<b>2,229,883</b>	<b>2,739,107</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 requestors for information through the Department, the County's customer service systems, and requests for public records in accordance with State Statutes and County policies.

**Goals and Objectives**

- Produce and distribute all materials in a timely manner to the Board of County Commissioners and Local Planning Agency
- Respond in a timely and accurate manner to all inquiries
- Produce high quality documents by deadline
- Manage records efficiently and effectively
- Continue 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**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Board Agenda Items within Timeframe	%	61	80	51.7	80
LPA Meeting Materials within Timeframe	%	100	80	96.87	80
Hours spent on Public Requests	Hrs	226.9	200	333.25	200
Board Inquiry Responses - Reliability	%	94	80	88.37	80

**Outcomes**

High quality and timely prepared documents that assist the Board of County Commissioners and Growth Management staff, boards, and committees to make sound policy decisions and/or recommendations.

**Staffing Summary**

Job Title	FY 2022	FY 2023
Growth Management Director	1	1
Deputy Growth Management Director	1	1
Administrative Assistant	1	1
Executive Aide	1	1
<b>Total FTE</b>	<b>4</b>	<b>4</b>

**Growth Management Department  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	222,644	309,357	314,252	349,433
02101 FICA	13,132	19,180	18,613	21,665
02102 Medicare	3,071	4,486	4,353	5,067
02200 Retirement Contributions	43,626	55,049	59,341	67,687
02300 Life and Health Insurance	39,341	62,328	52,384	73,519
04000 Travel and Per Diem	0	500	0	500
04002 Travel and Per Diem/Educational	0	1,170	177	1,170
04200 Freight and Postage	22	200	23	200
04401 Rentals and Leases/Pool Vehicles	0	100	0	100
04600 Repairs and Maintenance	0	450	0	450
04700 Printing and Binding	25	300	171	300
04900 Other Current Charges	270	0	0	0
05100 Office Supplies	672	600	311	600
05195 Non-Capital Computer Equipment	0	200	0	200
05199 Other Non-Capital Equipment	1,458	0	0	0
05200 Operating Supplies	29	0	0	0
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	99	925	274	925
05402 Publications/Subscriptions	0	440	0	440
05500 Training	0	1,330	0	1,330
<b>Total Expenses</b>	<b>324,390</b>	<b>457,115</b>	<b>449,898</b>	<b>524,086</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Growth Management Department  
Comprehensive Planning**

**Mission Statement**

Maintain and enhance Martin County's high quality of living by implementing Comprehensive Growth Management Plan (CGMP) policies and implementing Land Development Regulations (LDRs) 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 Growth Management Plan and Land Development Regulations that affect them.

The Comprehensive Planning staff review all amendments to the County's Comprehensive Growth Management Plan and assist Development Review staff with development applications under review. The Division maintains and provides a variety of 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 compliance technicians who answer thousands of questions from customers who 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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
CPAs- Applicant Initiated	#	1,332.5	500	1,270.7	1,300
CPAs- BCC Initiated	#	839.25	500	241	800
LDRs - Applicant Initiated	#	21.5	20	—	300
LDRs - County Initiated	#	268.75	400	18.75	300
Customer Inquiries within Timeframe	%	81	60	67.05	80
Customer Inquiries	#	3,505	2,000	4,042	3,500
Business Tax Receipt Zoning Reviews	#	330	400	330	300
Zoning Inquiry Letter Requests	#	N/A	N/A	89	70

**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  
Comprehensive Planning

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Senior Planner	1	1
Principal Planner	1	1
Zoning Compliance Technician	2	2
Administrative Assistant	.5	.5
Planner	1	1
Comp Planning Administrator	1	1
<b>Total FTE</b>	<b>6.5</b>	<b>6.5</b>

**Growth Management Department  
Comprehensive Planning**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	373,823	398,796	361,436	406,062
02101 FICA	21,896	24,724	21,100	25,176
02102 Medicare	5,121	5,782	4,935	5,888
02200 Retirement Contributions	41,175	43,189	47,770	55,331
02300 Life and Health Insurance	75,853	91,394	70,156	72,970
03100 Professional Services	27,631	0	0	0
03400 Other Contractual Services	94,324	15,502	21,102	15,502
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	448	2,000	0	2,000
04104 Communications-Data/Wireless Svc	2,345	0	2,164	0
04200 Freight and Postage	531	2,250	275	2,250
04401 Rentals and Leases/Pool Vehicles	50	250	0	250
04402 Rentals and Leases/Copier Leases	1,649	3,124	1,925	3,124
04610 Vehicle Repair and Maintenance	0	0	48	0
04700 Printing and Binding	179	1,000	312	1,000
04900 Other Current Charges	456	2,000	359	2,000
04910 Fleet Replacement Charge	2,700	2,700	2,700	2,700
05100 Office Supplies	904	1,050	489	1,050
05195 Non-Capital Computer Equipment	0	800	550	800
05200 Operating Supplies	35	500	141	500
05204 Fuel	0	0	377	0
05207 Computer Supplies	67	1,000	0	1,000
05400 Publications and Memberships	1,907	1,350	620	1,350
05402 Publications/Subscriptions	0	200	0	200
05500 Training	465	800	15	800
<b>Total Expenses</b>	<b>651,558</b>	<b>598,511</b>	<b>536,474</b>	<b>600,052</b>

**Accounts of Interest**

03400- Municipal Code \$14,000; Microfilming \$1,302; Land Management Software \$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 the Community Redevelopment Areas (CRAs) 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 Senior Site Compliance Officer and a Site Compliance Office 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 Growth Management Department 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, Land Development Regulations.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Development Review within Timeframe	%	58	80	50.5	80
Development Review - Cost Recovery	%	48	80	31.85	80
Staff Reports within Timeframe	%	92	80	93.25	80
Zoning Review of Building Permits	#	6,603	5,000	6,875	5,000

**Outcomes**

To assist customers in a timely manner with correct and accurate information, which will ensure all codes and ordinances are followed leading to a well-planned Martin County.

Growth Management Department  
Development Review

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Senior Planner	2	2
Planning Assistant	1	1
Zoning Compliance Reviewer	3	3
Sr Planner- Environmental	0.5	0.5
Administrative Assistant	1	1
Senior Site Compliance Officer	1	1
Site Compliance Officer	1	1
Principal Planner	3.5	3.5
<b>Total FTE</b>	<b>13</b>	<b>13</b>

**Growth Management Department  
Development Review**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	618,094	728,747	575,024	741,576
01400 Overtime	86	0	675	0
01501 Cell Phone Stipend	181	180	181	180
01504 Class C Meal Reimbursement	0	0	17	0
02101 FICA	36,314	45,182	33,569	45,978
02102 Medicare	8,493	10,569	7,851	10,753
02200 Retirement Contributions	63,352	78,924	63,655	88,322
02300 Life and Health Insurance	110,622	153,172	107,838	151,711
03400 Other Contractual Services	0	14,100	0	14,100
03410 Other Contractual Services - Staffing	15,588	0	0	0
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	454	1,500	991	1,500
04104 Communication - Data/Wireless Svcs	961	900	900	900
04200 Freight and Postage	877	1,000	712	1,000
04400 Rentals and Leases	2,654	4,200	2,594	4,200
04401 Rentals and Leases/Pool Vehicles	20	100	0	100
04402 Rentals and Leases/Copier Leases	2,576	5,802	3,575	5,802
04600 Repairs and Maintenance	0	200	46	200
04610 Vehicle Repair and Maintenance	0	1,000	0	1,000
04700 Printing and Binding	144	800	468	800
04900 Other Current Charges	533	1,700	872	1,700
04910 Fleet Replacement Charge	0	2,700	0	2,700
05100 Office Supplies	896	1,500	1,005	1,500
05195 Non-Capital Computer Equipment	0	1,764	980	1,764
05199 Other Non-Capital Equipment	0	600	0	600
05200 Operating Supplies	200	500	0	500
05204 Fuel	567	600	420	600
05207 Computer Supplies	117	1,200	0	1,200
05211 Software Services	5,000	5,000	5,000	5,000
05400 Publications and Memberships	1,195	1,200	791	1,200
05402 Publications/Subscriptions	0	500	0	500
05500 Training	535	800	1,224	800
<b>Total Expenses</b>	<b>869,457</b>	<b>1,064,540</b>	<b>808,388</b>	<b>1,086,286</b>

**Accounts of Interest**

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

**Significant Changes**

There are no significant program changes.

**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 Comprehensive Growth Management Plan (CGMP) and the Land Development Regulations (LDRs).

**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 CGMP and Land Development Regulations. The Division provides environmental services, such as field surveys including wildlife evaluations, 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, compliance 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 CGMP 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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Environmental Reviews within Timeframe	%	85	80	68.8	80
Environmental Inquiries within Timeframe	%	83	80	92.9	80
Fees for Service	\$	147,765	100,000	161,842	100,000
Environmental Inspection Compliance	%	97	80	95.9	80
Environmental Review of Building Permits	#	2,567	2,000	3,582	2,000

**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

**Growth Management Department  
Environmental**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Planner	1	1
Sr Planner-Environmental	1.5	1.5
Administrative Assistant	.5	.5
Environmental Administrator	1	1
Principal Planner	.5	.5
<b>Total FTE</b>	<b>4.5</b>	<b>4.5</b>

**Growth Management Department  
Environmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	297,718	302,892	300,479	299,298
01501 Cell Phone Stipend	181	180	181	180
02101 FICA	17,461	18,780	17,619	18,557
02102 Medicare	4,084	4,392	4,121	4,340
02200 Retirement Contributions	31,558	32,803	39,484	41,679
02300 Life and Health Insurance	53,249	66,031	56,298	60,376
03400 Other Contractual Services	4,279	31,025	1,482	31,025
03410 Other Contractual Svcs - Staffing	0	52,561	0	52,561
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	900	0	900
04002 Travel and Per Diem/Educational	0	1,877	856	1,877
04101 Communications- Cell Phones	820	400	1,128	400
04104 Communications-Data/Wireless Svcs	0	1,440	0	1,440
04200 Freight and Postage	99	300	77	300
04401 Rentals and Leases/Pool Vehicles	0	200	0	200
04600 Repairs and Maintenance	128	0	0	0
04610 Vehicle Repair and Maintenance	1,012	1,300	1,341	1,300
04700 Printing and Binding	25	300	78	300
04900 Other Current Charges	0	200	0	200
04910 Fleet Replacement Charge	5,863	5,863	5,863	5,500
05100 Office Supplies	454	1,000	191	1,000
05200 Operating Supplies	64	250	304	250
05204 Fuel	2,264	2,800	2,717	2,800
05207 Computer Supplies	50	500	0	500
05211 Software Services	2,500	2,500	2,195	2,500
05400 Publications and Memberships	398	400	375	400
05402 Publications/Subscriptions	0	200	0	200
05500 Training	512	500	331	500
<b>Total Expenses</b>	<b>422,716</b>	<b>529,694</b>	<b>435,122</b>	<b>528,683</b>

**Accounts of Interest**

03400- Sea Turtle Lighting \$10,000; Various Environmental Education and Investigations \$20,000; Land Management Software Services \$1,025.

03410 - Contract employee to assist with file conversion.

04910 - Cost decreased due to mileage; adjustment made by General Services Division (GSD).

**Significant Changes**

There are no significant program changes.

**Information Technology Services**

<b>Information Technology Services</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 42.00
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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) = 9
<b>Communication Services</b> Total Full Time Equivalents (FTE) = 8
<b>Project Management Services</b> Total Full Time Equivalents (FTE) = 10

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	40.00	42.00	42.00	0.0	0.00%
Total Budget Dollars	3,537,375	4,159,521	4,620,724	461,203	11.09%

## 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. An ITS mandate to provide these services at the lowest possible cost while meeting the business needs of our County departments and taxpayers. ITS 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 client focus and leveraging from the best practices implemented throughout the previous decade, ITS 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 commercial offerings. An adopted Shared Services and Best Management Practices model guides the Department's operation.

ITS focuses on service delivery around its core competencies of eight essential services. The effort is focused on new cost optimization initiatives to modernize infrastructure, improve security, and implement reusable IT solutions. Work continues to refine the underlying principles and general approach to 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 is underway to provide electronic access to County services, but continually race 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 effort for citizens and taxpayers to interact with government decreases, we experience a corresponding rise in ITS workload.

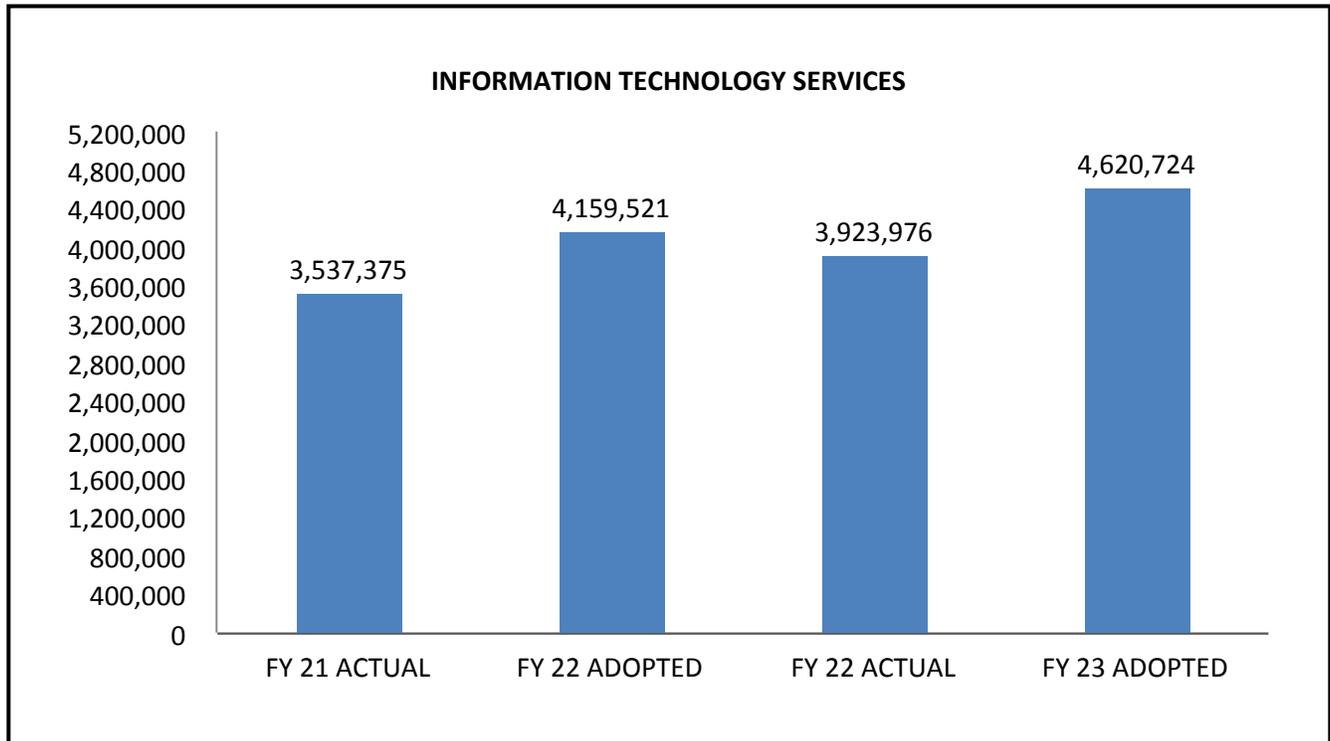
ITS Business critical applications in use continue to become obsolete and unable to meet business demands due to aging software and hardware environments. Accelerating changes in technology and greater demands for service are forcing software vendors to end-of-life current products and deliver new solutions. 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.

These ongoing modernization and cost-optimization efforts, and the unmet demand for additional services, will require steady investments in technology and staffing over several budget cycles.

Information Technology Services

**Program Summary**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Information Technology/Administration	274,548	287,984	296,092	303,829
Application Management Services	1,183,282	1,428,283	1,250,960	1,561,258
Technical Management Services	1,099,871	1,210,802	960,741	881,778
Communication Services	564,118	765,304	782,785	937,602
Project Management Services	415,556	467,148	633,398	936,256
<b>Total Expenses</b>	<b>3,537,375</b>	<b>4,159,521</b>	<b>3,923,976</b>	<b>4,620,724</b>



**Information Technology Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	2,477,130	2,775,949	2,688,350	3,130,155
01203 Standby Pay	11,358	12,740	7,175	12,740
01400 Overtime	370	3,150	4,275	3,150
01501 Cell Phone Stipend	5,085	4,500	5,219	5,556
01502 Internet Access Stipend	2,496	1,920	2,326	3,076
02101 FICA	145,884	167,340	159,252	190,115
02102 Medicare	34,104	39,295	37,244	44,462
02200 Retirement Contributions	294,214	334,757	338,925	401,259
02300 Life and Health Insurance	428,216	533,625	433,943	551,806
03400 Other Contractual Services	2,008	2,920	2,027	2,920
03404 Janitorial Services	0	190	0	190
03405 IT Services	0	0	3,070	0
03409 Mowing & Landscape Services	0	0	1,633	0
03410 Other Contractual Svcs - Staffing	2,251	18,560	16,812	18,560
04000 Travel and Per Diem	158	0	0	0
04002 Travel and Per Diem/Educational	3,523	81,775	16,073	80,000
04100 Communications	0	350	0	350
04101 Communications- Cell Phones	1,053	2,180	1,236	1,620
04104 Communications-Data/Wireless Svcs	3,599	4,260	4,015	5,400
04200 Freight and Postage	1,125	1,572	95	1,572
04301 Electricity	20,074	18,000	28,797	18,000
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	170	3,130	280	3,130
04402 Rentals and Leases/Copier Leases	1,795	2,500	1,945	2,500
04600 Repairs and Maintenance	3,443	17,365	4,737	17,365
04610 Vehicle Repair and Maintenance	7,379	3,400	3,648	3,400
04611 Building Repair and Maintenance	201	5,500	2,461	5,500
04614 Hardware Maintenance	347	0	0	0
04700 Printing and Binding	179	2,350	180	2,350
04900 Other Current Charges	(158)	0	16	0
04910 Fleet Replacement Charge	8,250	17,950	9,700	9,700
05100 Office Supplies	3,036	7,100	2,630	7,800
05175 Computer Equipment \$1,000-\$4999.99	232	0	5,530	0
05195 Non-Capital Computer Equipment	458	0	2,870	0
05199 Other Non-Capital Equipment	194	500	23,273	500
05200 Operating Supplies	5,702	8,000	5,979	7,115
05204 Fuel	7,168	4,500	12,209	4,500
05207 Computer Supplies	71	300	1,575	300
05208 Software Licenses	0	2,500	27,431	2,500
05400 Publications and Memberships	3,545	4,000	3,570	4,000
05402 Publications/Subscriptions	0	533	0	533
05500 Training	62,716	75,210	65,474	77,000
<b>Total Expenses</b>	<b>3,537,375</b>	<b>4,159,521</b>	<b>3,923,976</b>	<b>4,620,724</b>

**Information Technology Services**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Unincorporated MSTU	106,232	114,581	100,500	108,807
Building and Permitting Fund	71,767	77,567	71,555	76,378
Community Broadband Network	29,559	31,582	31,009	31,433
Road Projects	9,410	11,823	6,304	7,401
Water and Sewer Utilities	110,280	118,123	121,264	194,464
Solid Waste	47,263	50,623	51,970	83,341
General Fund	3,162,864	3,755,222	3,541,374	4,118,900
<b>Total Revenues</b>	<b>3,537,375</b>	<b>4,159,521</b>	<b>3,923,976</b>	<b>4,620,724</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            4.9%, per Gartner Research  
 IT Spending per Employee                                        \$10,900, per Gartner Research  
 IT Full-Time Equivalents as a percentage of Employees   4.4%, per Gartner Research

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Spending as % of Operating Expenses	%	2.48	4	2.41	4
Spending per Employee	\$	10,003	10,446	11,120.03	10,446
Full Time Equivalents as % of Employees	%	3.8	4	3.96	4

**Outcomes**

Achieve an overall rating of satisfactory for Information Technology Services.

**Staffing Summary**

Job Title	FY 2022	FY 2023
Chief Information Officer	1	1
ITS Business Coordinator	1	1
<b>Total FTE</b>	<b>2</b>	<b>2</b>

**Information Technology Services  
Information Technology/Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	187,144	190,353	197,411	198,254
02101 FICA	11,108	11,110	11,713	12,292
02102 Medicare	2,598	2,760	2,739	2,875
02200 Retirement Contributions	44,511	46,821	49,697	53,079
02300 Life and Health Insurance	22,348	25,655	24,116	25,655
04000 Travel and Per Diem	158	0	0	0
04002 Travel and Per Diem/Educational	764	4,000	1,325	4,000
04200 Freight and Postage	817	220	95	220
04301 Electricity	883	0	4,615	0
04401 Rentals and Leases/Pool Vehicles	120	530	50	530
04402 Rentals and Leases/Copier Leases	1,795	2,500	1,945	2,500
04700 Printing and Binding	170	1,000	180	1,000
04900 Other Current Charges	-158	0	16	0
05100 Office Supplies	364	500	212	500
05200 Operating Supplies	0	500	37	500
05207 Computer Supplies	0	300	0	300
05400 Publications and Memberships	1,550	800	1,515	800
05402 Publications/Subscriptions	0	325	0	325
05500 Training	375	610	425	1,000
<b>Total Expenses</b>	<b>274,548</b>	<b>287,984</b>	<b>296,092</b>	<b>303,829</b>

**Accounts of Interest**

05500- \$390 increase due to training cost increases

**Significant Changes**

There are no significant program changes.

**Information Technology Services  
Application Management Services**

**Mission Statement**

Plan, develop, implement, integrate, support and manage the Countywide and departmental information systems that support the functional and operational requirements, business transactions, workflow processes, and strategic missions of the County.

**Services Provided**

- Enterprise Application Services - provides consulting, selection, implementation, support, reporting and on-going management for systems that span multiple departments.
- Department Specific Application Services - provides consulting, selection, implementation, support and on-going management for systems that are specific to departments or individuals of departments.
- Professional Services - provides the following functions for the County:
  - Information Technology Portfolio Management, Program Management, Vendor Management and Project Management.
  - Consulting Services for technology selection and implementation.
  - Integrated financial components for budget planning and project implementation.
  - Multi-year planning and tracking of Information Technology Services investments and on-going operational costs.
  - Strategic planning for information systems architecture and enterprise initiatives.

**Goals and Objectives**

- Perform ITS' vendor and contract management, which in turn, is used by the Information Services Technology Department, and for the Technology Investment Plan (TIP) budgets, projects, recurring services, maintenance contracts, and obligations.
- Perform a resource management strategy that will allow prioritization of projects and non-standard service requests, based on business value.
- Maximize the use of existing software applications and increase reuse of software components. Perform timely software upgrades or replacements.
- Implement processes and systems procedures that will tie Information Technology services to business functions, information technology infrastructure, and budget and customer requirements.
- Centralize application development tools and solutions to create a software integration architecture that will extend capabilities of existing enterprises and departmental systems.

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Financial Mgmt for IT Services	%	98	95	98	95

**Outcomes**

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

**Information Technology Services  
Application Management Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Professional Services Administrator	1	1
ITS Administrative Specialist	1	1
System Architect	1	1
Database Administrator	1	1
Senior Systems Analyst	4	4
Systems Analyst	3	3
Senior GIS Analyst	1	1
GIS Analyst	1	1
<b>Total FTE</b>	<b>13</b>	<b>13</b>

**Information Technology Services  
Application Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	841,655	999,550	861,314	1,089,230
01501 Cell Phone Stipend	0	0	46	0
01502 Internet Access Stipend	0	0	46	0
02101 FICA	49,174	57,898	51,003	63,458
02102 Medicare	11,500	13,540	11,928	14,841
02200 Retirement Contributions	93,839	109,292	104,664	128,717
02300 Life and Health Insurance	142,978	164,893	129,247	183,021
03410 Other Contractual Svcs - Staffing	0	18,560	0	18,560
04002 Travel and Per Diem/Educational	735	26,500	7,807	25,000
04104 Communications-Data/Wireless Svcs	2,463	2,500	2,263	2,880
04200 Freight and Postage	0	100	0	100
04401 Rentals and Leases/Pool Vehicles	0	300	0	300
04600 Repairs and Maintenance	0	2,000	0	2,000
04614 Hardware Maintenance	89	0	0	0
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	904	3,000	240	3,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	3,080	0
05195 Non-Capital Computer Equipment	458	0	1,659	0
05199 Other Non-Capital Equipment	0	0	29	0
05200 Operating Supplies	1,190	2,000	2,194	2,000
05207 Computer Supplies	71	0	592	0
05208 Software Licenses	0	1,500	27,431	1,500
05400 Publications and Memberships	1,185	1,150	1,210	1,150
05500 Training	37,040	25,000	46,208	25,000
<b>Total Expenses</b>	<b>1,183,282</b>	<b>1,428,283</b>	<b>1,250,960</b>	<b>1,561,258</b>

**Accounts of Interest**

04002- Funds reallocated from Application Management Services to Project Management Services.  
04104- Funds reallocated from Application Management Services to Project Management Services.

**Significant Changes**

System Analyst FTE transferred from Application Management Services to Project Management Services in FY22.

**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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
System Availability	%	100	100	100	100
1st Point of Contact - Issue Remedied	%	65	70	63.59	70

**Outcomes**

Achieve server hardware systems availability at 97% or better.

**Information Technology Services  
Technical Management Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
ITS Infrastructure Manager	1	1
PC Support Technician	1	1
Senior Desktop Analyst	1	1
Desktop Analyst	2	2
Senior Systems Administrator	2	2
Systems Administrator	2	2
<b>Total FTE</b>	<b>9</b>	<b>9</b>

**Information Technology Services  
Technical Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	798,929	823,416	701,528	607,786
01400 Overtime	0	0	151	0
01501 Cell Phone Stipend	3,287	3,060	2,733	2,100
01502 Internet Access Stipend	964	960	862	480
02101 FICA	47,518	51,050	41,680	37,713
02102 Medicare	11,113	11,937	9,748	8,820
02200 Retirement Contributions	88,258	96,050	79,298	72,387
02300 Life and Health Insurance	126,777	156,324	114,356	109,443
03410 Other Contractual Svs - Staffing	2,251	0	5,712	0
04002 Travel and Per Diem/Educational	0	29,775	0	17,000
04100 Communications	0	350	0	350
04101 Communications- Cell Phones	467	800	976	1,620
04104 Communications-Data/Wireless Svc	173	800	475	600
04200 Freight and Postage	0	250	0	250
04401 Rentals and Leases/Pool Vehicles	0	1,250	0	1,250
04600 Repairs and Maintenance	0	365	0	365
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	1,009	1,500	657	1,500
05195 Non-Capital Computer Equipment	0	0	802	0
05199 Other Non-Capital Equipment	194	500	0	500
05200 Operating Supplies	2,657	2,115	82	2,115
05207 Computer Supplies	0	0	34	0
05400 Publications and Memberships	25	0	0	0
05500 Training	16,248	29,800	1,648	17,000
<b>Total Expenses</b>	<b>1,099,871</b>	<b>1,210,802</b>	<b>960,741</b>	<b>881,778</b>

**Accounts of Interest**

04002- Funds reallocated from Technical Management Services for travel to Project Management Services

04101- Funds reallocated from Technical Management Services for communications- cell phones to Project Management Services

04104 -Funds reallocated from Technical Management Services for communications-data/wireless to Project Management Services

05500- Funds reallocated from Technical Management Services for training to Project Management Services

**Significant Changes**

Senior ITS Help Desk Representative FTE, Desktop Computer Specialist, and ITS Help Desk Representative FTE transferred from Technical Management Services to Project Management Services in FY22.

**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.

**Information Technology Services  
Communication Services**

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Radio System Availability	%	99.99	99	99	99
Radio System - Preventive Maintenance	#	3	10	12	12
Cost per Radio	\$	61	59	75	300
Service Level Agreement Performance	%	99.99	100	99.99	100
Wireless Network Availability	%	98	100	98	98
Broadband Network Coverage Availability	%	98	100	99	99
Telephone & Network Maintenance & Support	%	98.88	100	99	99
Change in Countywide Radio Service Cost	%	3	3	10	3

**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 FY22 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 2022	FY 2023
IT Technical Services Administrator	1	1
Telecommunications Manager	1	1
Senior Network Administrator	2	2
Network Administrator	2	2
Systems Communications Technician	1	1
Information Security Analyst	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

**Information Technology Services  
Communication Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	359,604	447,889	486,174	600,768
01203 Standby Pay	11,358	12,740	7,175	12,740
01400 Overtime	370	3,150	2,499	3,150
01501 Cell Phone Stipend	1,798	1,440	2,153	2,976
01502 Internet Access Stipend	1,532	960	1,418	2,596
02101 FICA	21,260	27,768	28,939	37,337
02102 Medicare	4,972	6,495	6,768	8,732
02200 Retirement Contributions	37,939	48,507	55,498	71,551
02300 Life and Health Insurance	75,581	117,310	82,906	106,172
03400 Other Contractual Services	318	640	337	640
03404 Janitorial Services	0	190	0	190
03405 IT Services	0	0	3,070	0
03409 Mowing & Landscaping Services	0	0	1,633	0
03410 Other Contractual SVS- Staffing	0	0	11,100	0
04002 Travel and Per Diem/Educational	0	11,500	2,044	14,000
04101 Communications- Cell Phones	585	1,380	259	0
04104 Communications-Data/Wireless Svcs	0	0	309	0
04200 Freight and Postage	308	800	0	800
04301 Electricity	19,191	18,000	24,182	18,000
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	30	550	0	550
04600 Repairs and Maintenance	3,443	15,000	4,737	15,000
04610 Vehicle Repair and Maintenance	7,379	3,400	3,648	3,400
04611 Building Repair and Maintenance	201	5,500	2,461	5,500
04614 Hardware Maintenance	259	0	0	0
04700 Printing and Binding	9	150	0	150
04910 Fleet Replacement Charge	8,250	17,950	9,700	9,700
05100 Office Supplies	272	1,100	1,041	800
05195 Non-Capital Computer Equipment	0	0	198	0
05199 Other Non-Capital Equipment	0	0	23,201	0
05200 Operating Supplies	1,661	2,735	3,388	1,500
05204 Fuel	7,168	4,500	12,209	4,500
05207 Computer Supplies	0	0	136	0
05400 Publications and Memberships	480	1,250	725	1,250
05500 Training	150	12,800	4,876	14,000
<b>Total Expenses</b>	<b>564,118</b>	<b>765,304</b>	<b>782,785</b>	<b>937,602</b>

**Accounts of Interest**

04002- \$2,500 increase in Communication Services that was reallocated from Application Management Services

04101- \$1,380 reallocated to Technical Management Services

05100-\$300 reallocated to operational needs

05200-\$1,235 reallocated to operational needs

**Significant Changes**

There are no significant program changes.

**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.
- Solve technology problems at the first point of contract 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.
- 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**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Project Mgmt for IT Services	%	98	98	98	98
Compliant Records Destruction	# cubic ft.	200	200	2,427.27	1,000

**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 2022</b>	<b>FY 2023</b>
IT Project and Services Administrator	1	1
IT Business Relationship Manager	1	1
Desktop Computer Specialist	1	1
Senior ITS Help Desk Representative	1	1
ITS Help Desk Representative	1	1
Records Management Liaison Officer	1	1
Record Systems Technology Analyst	1	1
Senior IT Business Process Analyst	1	1
IT Business Process Analyst	1	1
Systems Analyst	1	1
<b>Total FTE</b>	<b>10</b>	<b>10</b>

**Information Technology Services  
Project Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	289,798	314,741	441,923	634,117
01400 Overtime	0	0	1,625	0
01501 Cell Phone Stipend	0	0	286	480
01504 Class C Meal Reimbursement	0	0	0	0
02101 FICA	16,823	19,514	25,916	39,315
02102 Medicare	3,920	4,563	6,061	9,195
02200 Retirement Contributions	29,666	34,087	49,770	75,523
02300 Life and Health Insurance	60,532	69,443	83,317	127,515
03400 Other Contractual Services	1,690	2,280	1,690	2,280
04002 Travel and Per Diem/Educational	2,024	10,000	4,897	20,000
04104 Communications-Data/Wireless Svc	962	960	968	1,920
04200 Freight and Postage	0	202	0	202
04401 Rentals and Leases/Pool Vehicles	20	500	230	500
04700 Printing and Binding	0	200	0	200
05100 Office Supplies	487	1,000	481	2,000
05175 Computer Equipment \$1000-\$4999.99	232	0	2,450	0
05195 Non-Capital Computer Equipment	0	0	211	0
05199 Other Non-Capital Equipment	0	0	43	0
05200 Operating Supplies	194	650	278	1,000
05207 Computer Supplies	0	0	812	0
05208 Software Licenses	0	1,000	0	1,000
05400 Publications and Memberships	305	800	120	800
05402 Publications/Subscriptions	0	208	0	208
05500 Training	8,903	7,000	12,318	20,000
<b>Total Expenses</b>	<b>415,556</b>	<b>467,148</b>	<b>633,398</b>	<b>936,256</b>

**Accounts of Interest**

- 03400 - Document shredding services
- 04104- Funds reallocated from Application Management Services and Technical Management Services for communications- data/wireless svc to Project Management Services
- 04002- Funds reallocated from Application Management Services and Technical Management Services for travel to Project Management Services
- 05100-Funds reallocated from Application Management Services and Technical Management Services for office supplies to Project Management Services
- 05200- Funds reallocated from Application Management Services and Technical Management Services for operating supplies to Project Management Services
- 05500- Funds reallocated from Application Management Services and Technical Management Services for training to Project Management Services

**Significant Changes**

System Analyst FTE transferred from Application Management Services to Project Management Services in FY22. Senior ITS Help Desk Representative FTE, Desktop Computer Specialist, and ITS Help Desk Representative FTE transferred from Technical Management Services to Project Management Services in FY22.

**Library**

<b>Library Program Chart</b> Total Full-Time Equivalents (FTE) = 52.00
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<b>Library/Administration</b> Total Full Time Equivalents (FTE) = 3
<b>Public Services</b> Total Full Time Equivalents (FTE) = 49

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	51.00	52.00	52.00	0.0	0.00%
Total Budget Dollars	4,291,508	4,450,740	4,753,009	302,269	6.79%

## 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.

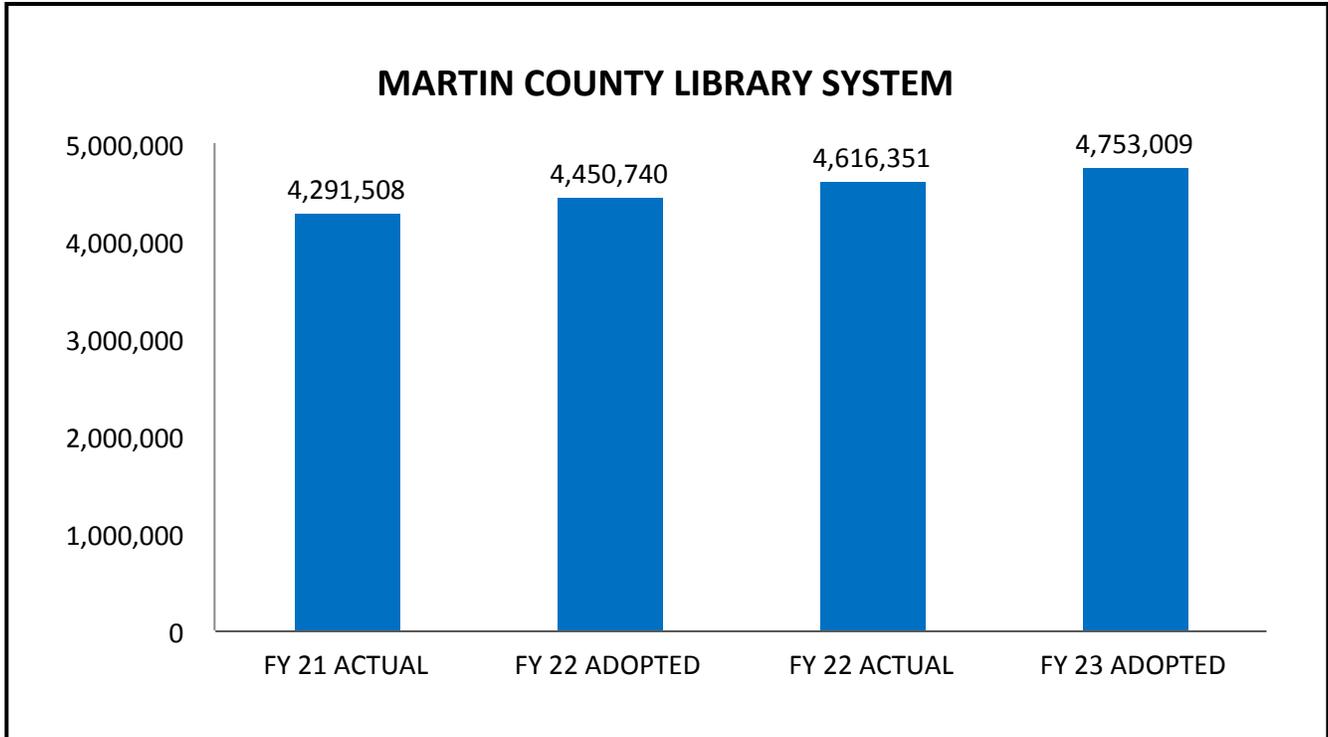
**Create Young Readers:** The Library incorporates the latest research, best practices, and innovative ideas into story times and educational programs. The "Every Child Ready to Read" program works with parents and childcare providers and supplies them with the materials and skills needed to share the 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.

Library

**Program Summary**

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Library/Administration	375,072	382,537	403,457	413,021
Public Services	3,916,436	4,068,203	4,212,894	4,339,988
<b>Total Expenses</b>	<b>4,291,508</b>	<b>4,450,740</b>	<b>4,616,351</b>	<b>4,753,009</b>



Martin County, FL  
Fiscal Year 2023 Adopted Budget

**Library**

**Expenditures**

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
01200 Regular Salaries	2,304,597	2,368,441	2,465,808	2,572,890
01501 Cell Phone Stipend	482	480	482	480
02101 FICA	134,382	146,848	143,842	159,519
02102 Medicare	31,420	34,344	33,641	37,307
02200 Retirement Contributions	265,772	287,765	311,585	342,934
02300 Life and Health Insurance	447,372	505,472	468,601	491,122
02500 Unemployment Compensation	0	0	0	0
03101 Professional Services - IT	0	0	1,200	0
03400 Other Contractual Services	1,382	5,450	31,133	5,450
03405 IT Services	0	0	1,917	0
03410 Other Contractual Svcs - Staffing	464,993	483,538	443,033	497,438
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	2,535	720	307	720
04200 Freight and Postage	3,644	800	2,939	3,800
04400 Rentals and Leases	1,002	940	967	940
04401 Rentals and Leases/Pool Vehicles	30	1,360	490	1,360
04402 Rentals and Leases/Copier Leases	17,342	19,678	16,706	19,678
04600 Repairs and Maintenance	2,259	5,438	2,685	5,438
04610 Vehicle Repair and Maintenance	1,432	1,791	2,586	1,791
04612 Software Maintenance	0	0	720	0
04611 Building Repair and Maintenance	0	0	0	0
04614 Hardware Maintenance	0	0	0	0
04700 Printing and Binding	7,055	30,288	9,150	27,288
04900 Other Current Charges	1,519	2,130	2,023	2,130
04910 Fleet Replacement Charge	4,500	4,500	4,500	4,500
05100 Office Supplies	7,053	12,570	8,910	12,570
05175 Computer Equipment \$1000 - \$4999.99	0	0	0	0
05179 Other Equipment \$1000-\$4999.99	8,585	3,000	2,984	3,000
05195 Non-Capital Computer Equipment	1,358	720	0	720
05199 Other Non-Capital Equipment	45,811	10,658	22,557	10,658
05200 Operating Supplies	13,795	9,741	50,250	10,325
05204 Fuel	2,334	6,100	3,617	6,100
05207 Computer Supplies	5,060	7,000	8,937	7,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	9,095	10,805	9,145	10,805
05401 Library Subscriptions	19,575	36,725	31,069	38,929
05403 On Line Database/Subscriptions	222,599	126,678	262,081	131,873
06200 Buildings	0	0	5,950	0
06400 Furniture and Equipment	0	0	20,995	0
06401 Computer Equipment	0	0	5,886	0
06600 Library Books and Publications	264,526	324,910	239,655	344,394
<b>Total Expenses</b>	<b>4,291,508</b>	<b>4,450,740</b>	<b>4,616,351</b>	<b>4,753,009</b>

**Library**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Contributions/Private Sources	68,013	66,013	98,708	66,013
Other Miscellaneous Revenues	12,400	11,000	15,644	11,000
Rents and Royalties	4,116	3,000	16,863	3,000
Library Fines	34,659	25,000	42,582	0
Grants	67,798	0	188,597	0
\$65 LCL ORD - Law Library FS939.185	42,237	40,010	31,961	40,000
General Fund	4,062,285	4,305,717	4,221,996	4,632,996
<b>Total Revenues</b>	<b>4,291,508</b>	<b>4,450,740</b>	<b>4,616,351</b>	<b>4,753,009</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, 90% 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Grants	\$	418,005	300,000	575,268	300,000
Customer Service	%	96.9	90	98.05	90
Staff Development	#	3,086	3,000	2,438	3,000
Hours of Service	Hrs	58	57.5	58	57.5

**Outcomes**

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

**Library  
Library/Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</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 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	263,441	262,637	281,332	283,217
02101 FICA	15,655	16,284	16,752	17,559
02102 Medicare	3,661	3,809	3,918	4,107
02200 Retirement Contributions	51,739	54,080	58,953	62,412
02300 Life and Health Insurance	39,344	43,787	41,444	43,786
04200 Freight and Postage	200	700	1	700
04400 Rentals and Leases	1,002	940	967	940
04401 Rentals and Leases/Pool Vehicles	30	0	90	0
04700 Printing and Binding	0	300	0	300
<b>Total Expenses</b>	<b>375,072</b>	<b>382,537</b>	<b>403,457</b>	<b>413,021</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 population.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Collection Quality	%	81.24	85	82.93	85
Registered Members	%	62.36	60	54.43	60
Facilities	%	93.14	80	94.27	80
Technology Resources	%	91.31	80	92.4	80
Learned a New Skill	%	93.06	85	86.42	90
Collection Currency	%	2.57	5	3	5
Collection Size	#	2	2	2.02	2

**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.

**Library  
Public Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Library Teen Specialist	1	1
Library Marketing Specialist	1	1
Librarian I	2	2
Library Specialist	10	10
Children's Assistant	6	6
Lib Family Outreach Specialist	1	1
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	6	6
Library Facilities Manager	1	1
Library Literacy Instructor	1	1
Lead Library Specialist	3	3
Librarian II Digital Services	1	1
Library Catalog Specialist	1	1
Library Graphic Design Specialist	1	1
<b>Total FTE</b>	<b>49</b>	<b>49</b>

Martin County, FL  
Fiscal Year 2023 Adopted Budget

**Library  
Public Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	2,041,156	2,105,804	2,184,477	2,289,673
01501 Cell Phone Stipend	482	480	482	480
02101 FICA	118,726	130,564	127,090	141,960
02102 Medicare	27,759	30,535	29,723	33,200
02200 Retirement Contributions	214,033	233,685	252,632	280,522
02300 Life and Health Insurance	408,028	461,685	427,157	447,336
03101 Professional Services - IT	0	0	1,200	0
03400 Other Contractual Services	1,382	5,450	31,133	5,450
03405 IT Services	0	0	1,917	0
03410 Other Contractual Services - Staffing	464,993	483,538	443,033	497,438
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	2,535	720	307	720
04200 Freight and Postage	3,444	100	2,939	3,100
04401 Rentals and Leases/Pool Vehicles	0	1,360	400	1,360
04402 Rentals and Leases/Copier Leases	17,342	19,678	16,706	19,678
04600 Repairs and Maintenance	2,259	5,438	2,685	5,438
04610 Vehicle Repair and Maintenance	1,432	1,791	2,586	1,791
04612 Software Maintenance	0	0	720	0
04700 Printing and Binding	7,055	29,988	9,150	26,988
04900 Other Current Charges	1,519	2,130	2,023	2,130
04910 Fleet Replacement Charge	4,500	4,500	4,500	4,500
05100 Office Supplies	7,053	12,570	8,910	12,570
05179 Other Equipment \$1000-\$4999.99	8,585	3,000	2,984	3,000
05195 Non-Capital Computer Equipment	1,358	720	0	720
05199 Other Non-Capital Equipment	45,811	10,658	22,557	10,658
05200 Operating Supplies	13,795	9,741	50,250	10,325
05204 Fuel	2,334	6,100	3,617	6,100
05207 Computer Supplies	5,060	7,000	8,937	7,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	9,095	10,805	9,145	10,805
05401 Library Subscriptions	19,575	36,725	31,069	38,929
05403 On Line Database/Subscriptions	222,599	126,678	262,081	131,873
06200 Buildings	0	0	5,950	0
06400 Furniture and Equipment	0	0	20,995	0
06401 Computer Equipment	0	0	5,886	0
06600 Library Books and Publications	264,526	324,910	239,655	344,394
<b>Total Expenses</b>	<b>3,916,436</b>	<b>4,068,203</b>	<b>4,212,894</b>	<b>4,339,988</b>

**Library**  
**Public Services**

**Accounts of Interest**

- 03400 -Contracted Services include: Software/Database Configuration (\$2,500); Audio-Visual support services (\$2,500) and Locksmith Services (\$450).
- 03410 - Contracted staffing services: Twelve (12) full-time equivalent positions that include Library Couriers, Program and Events Assistants, Adult Literacy Coordinator, Computer Technicians and Library Specialists.
- 04200 - Reallocated \$3,000 from Printing and Binding in order to increase Freight and Postage.
- 04700 - Decreased line item for Printing and Binding and reallocated to Freight and Postage.
- 05200 - Cost of library supplies from vendors have increased 5% or more.
- 05401 - Increase due to routine 5% increase each year. It has also been noticed that large print and digital titles have increased in price as well. Anticipate on overall increase of 6%.
- 05403 - Increase due to routine 5% increase each year. It has also been noticed that large print and digital titles have increased in price as well. Anticipate on overall increase of 6%.
- 06600 - Large print and digital titles have increased in price.

**Significant Changes**

- Approved minimum wage increase to \$14.00 per hour for Contracted staff services.
- Costs for materials and supplies is steadily increasing due to inflation.

**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>

	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2023 ADOPTED</b>	<b>FY 2022 to FY 2023</b>	
				<b>Variance</b>	<b>Pct Change</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Total Budget Dollars</b>	<b>167,281,628</b>	<b>185,628,336</b>	<b>200,594,547</b>	<b>14,966,211</b>	<b>8.06%</b>

**Non-Departmental**

**Introduction**

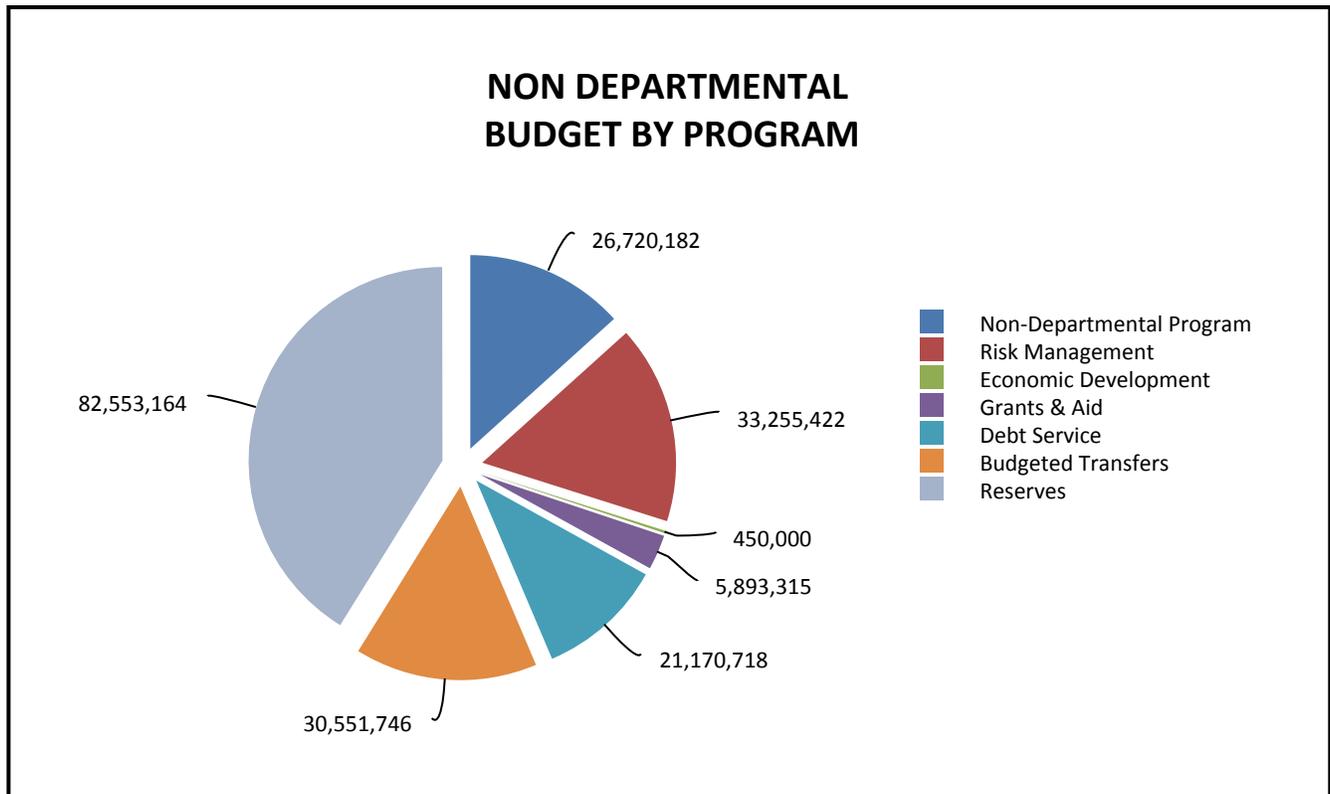
The Non-Departmental cost center encompasses budget line items that are either intrinsically countywide or are not assigned to a specific County department: Risk Management, Economic Development, Debt Service, Grants & Aids/ Service Contracts, Reserves, Budgeted Transfers, and Non-Departmental. This 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 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Non-Departmental Program	48,432,532	24,231,121	27,901,413	26,720,182
Risk Management	29,869,227	32,119,010	32,249,319	33,255,422
Economic Development	450,000	450,000	450,000	450,000
Grants & Aid / Service Contracts	5,126,477	5,903,315	8,358,003	5,893,315
Debt Service	17,334,186	22,458,567	33,214,125	21,170,718
Budgeted Transfers	66,069,207	32,083,028	51,469,024	30,551,746
Reserves	0	68,383,295	0	82,553,164
<b>Total Expenses</b>	<b>167,281,628</b>	<b>185,628,336</b>	<b>153,641,884</b>	<b>200,594,547</b>



**Non-Departmental**

**Expenditures**

<b><u>Expense Classification</u></b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	1,142,981	0	856,272	0
01202 PTO Payout	496,811	576,500	564,134	576,500
01203 Standby Pay	1,120	0	910	0
01205 IAFF - Leave Payout	163,322	340,000	152,549	340,000
01211 FS 112.1816 Claim	29,334	0	84,384	0
01299 Regular Salaries- Increases	0	0	3,387	0
01400 Overtime	430,633	0	86,840	0
02101 FICA	128,906	56,823	76,042	56,823
02102 Medicare	(42,171)	13,293	24,262	13,293
02200 Retirement Contributions	279,429	80,032	99,874	80,032
02300 Life and Health Insurance	240,867	0	162,345	0
02500 Unemployment Compensation	14,830	100,000	10,142	100,000
02610 Other Postemployment Benefits	958,601	1,100,000	1,019,738	1,100,000
03100 Professional Services	952,014	551,950	631,102	703,950
03101 Professional Services - IT	10,990	0	27,212	0
03102 Prof Serv-Outside Counsel-Lit	559,874	70,000	160,256	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	82,175	111,500	12,870	111,500
03200 Accounting and Auditing	251,810	275,000	271,895	275,000
03300 Court Reporter Services	1,075	0	4,524	0
03400 Other Contractual Services	2,670,534	1,773,524	2,541,752	1,838,524
03404 Janitorial Services	119,764	0	0	0
03409 Mowing & Landscaping Services	25,581	0	2,072	0
03410 Other Contractual Svcs - Staffing	73,046	0	0	0
03423 Other Contr SVS- Road/Street SVS	0	0	6,300	0
04000 Travel and Per Diem	9,159	0	0	0
04100 Communications	179	32,500	0	32,500
04104 Communications-Data/Wireless Svcs	62	0	0	0
04200 Freight and Postage	(7,881)	8,200	7,241	8,200
04301 Electricity	8,802	0	0	0
04303 Water/Sewer Services	997	0	0	0
04400 Rentals and Leases	307,729	253,098	257,328	253,098
04500 Insurance	34,522,521	36,320,598	36,173,683	38,135,422
04600 Repairs and Maintenance	18,244	5,000	0	5,000
04611 Building Repair and Maintenance	770,268	0	16,629	0
04612 Software Maintenance	0	0	27,107	0
04614 Hardware Maintenance	12,834	8,079	16,108	8,079
04700 Printing and Binding	2,577	6,300	2,016	6,300
04800 Promotional Activities	737,326	0	112	0
04900 Other Current Charges	2,794,301	1,739,615	1,895,604	1,739,615
04901 Indirect Costs	3,786,627	3,786,627	3,571,941	3,550,582
04904 Legal Settlements	26,238	0	142,314	0
04950 Judicial Costs	0	0	628	0
04959 Subpoena Services	0	0	75	0
04990 Bad Debt Expense	28,859	25,000	16,443	25,000

Martin County, FL  
Fiscal Year 2023 Adopted Budget

**Non-Departmental**

**Expenditures**

<b><u>Expense Classification</u></b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05100 Office Supplies	3,067	200	0	200
05175 Computer Equipment \$1,000-\$4999.99	63,322	0	26,099	0
05179 Other Equipment \$1000-\$4999.99	196,662	0	255,564	0
05195 Non-Capital Computer Equipment	72,538	0	15,937	0
05199 Other Non-Capital Equipment	181,027	0	203,750	0
05200 Operating Supplies	195,605	12,000	4,795	12,000
05201 Chemicals	18,758	0	0	0
05204 Fuel	0	0	9,507	0
05207 Computer Supplies	2,787	0	347	0
05208 Software Licenses	0	3,600	96,579	3,600
05210 Food	0	5,000	779	5,000
05211 Software Services	1,700	0	0	0
05213 Medical Supplies	68,980	25,000	17,293	25,000
05300 Road Materials and Supplies	11,634	0	0	0
05400 Publications and Memberships	196,255	154,532	145,782	149,964
05402 Publications/Subscriptions	1,845	0	940	1,000
05403 On Line Database/Subscriptions	40,009	0	0	0
05500 Training	43,247	180,000	36,599	180,000
05901 Amortization	422,383	0	426,296	0
06100 Land	0	0	944,393	0
06200 Buildings	330,116	0	36,883	0
06300 Improvement other than Buildings	7,313	0	34,065	0
06400 Furniture and Equipment	205,494	0	256,659	0
06401 Computer Equipment	25,783	0	9,016	50,000
06600 Library Books and Publications	0	0	38,620	0
06810 Project Delivery Services	211,000	0	0	0
07100 Principal	11,305,763	16,474,318	27,561,574	15,792,589
07200 Interest	5,951,175	5,807,535	5,524,069	5,233,177
07300 Other Debt Service Costs	5,670	65,714	77,023	33,952
08100 Aid to Governmental Agencies	12,315,058	12,705,944	12,619,282	14,479,206
08200 Aid to Private Organizations	908,511	839,057	4,285,547	839,057
08213 Emergency Assistance	9,214,649	0	0	0
08300 Other Grants and Aids	977,038	1,655,474	613,249	1,655,474
09100 Interfund Transfers	495,154	50,000	26,456	50,000
09901 Budget Reserves For Contingencies	0	35,873,842	0	42,219,538
09902 Budget Reserves/Capital Outlay	0	31,913,652	0	39,736,897
09905 Budget Reserves/Long Term Care Fac	0	595,801	0	596,729
910001 Transfer to Fund 0001	0	0	2,000,010	0
910004 Transfer To Supervisor of Elections	1,268,341	1,311,590	1,311,590	1,308,554
910006 Transfer To GF - Disaster Recovery	3,550,000	0	2,050,000	0
910007 Transfer to GF - Septic to Sewer	2,000,000	0	0	0
911104 Transfer to Fund 1104	313,951	0	3,329	0
911110 Transfer to Fund 1110	332,965	359,658	623,625	661,916
911131 Transfer to Fund 1131	0	208,348	0	208,348

**Non-Departmental**

**Expenditures**

<b><u>Expense Classification</u></b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
911133 Transfer to Fund 1133	121,862	0	0	0
911134 Transfer to Fund 1134	41,712	27,232	27,232	27,232
911521 Transfer to Fund 1521	304,470	494,037	494,037	711,494
911528 Transfer to Fund 1528	23,073,011	0	0	0
911551 Transfer to Fund 1551	201,000	233,000	533,000	233,000
911576 Transfer to Fund 1576	50,000	50,000	50,000	50,000
911581 Transfer to Fund 1581	85,789	0	0	124,768
911583 Transfer to Fund 1583	156,891	158,740	158,740	170,700
911585 Transfer to Fund 1585	0	0	8,099	0
911589 Transfer to Fund 1589	4,577,408	4,471,341	4,671,341	4,566,428
911601 Transfer to Fund 1601	0	260,000	260,000	260,000
912034 Transfer to Fund 62034	613,943	689,764	658,639	708,774
912404 Transfer to Fund 2404	522,671	502,926	1,096,268	394,000
912405 Transfer to Fund 2405	496,102	476,290	1,465,338	415,378
912207 Transfer to Fund 2207	2,956,625	2,972,185	2,958,312	2,972,185
912407 Transfer to Fund 2407	0	0	766,830	0
912408 Transfer to Fund 2408	0	0	1,358,494	0
912410 Transfer to Fund 2410	430,818	430,818	1,620,667	0
912411 Transfer to Fund 2411	1,945,000	900,000	2,400,000	2,579,195
912414 Transfer to Fund 2414	0	113,605	113,605	130,430
913102 Transfer to Fund 3102	2,056,088	2,056,088	2,056,088	2,056,088
913301 Transfer to Fund 3301	0	444,000	444,000	444,000
914105 Transfer to Fund 4105	5,434,450	7,339,500	7,339,500	3,857,504
914107 Transfer to Fund 4107	3,235,535	3,230,441	3,233,525	3,230,775
914108 Transfer to Fund 4108	3,583,868	3,575,900	3,581,945	3,584,888
914118 Transfer to Fund 4118	0	0	0	150,000
91412A Transfer to Fund 2412A	168,477	168,477	180,816	167,185
91412B Transfer to Fund 2412b	0	0	28,456	0
91413C Transfer to Fund 2413C	448,344	448,205	448,205	448,205
91413E Transfer to Fund 2413E	310,000	310,000	310,000	310,000
914300 Transfer to Fund 4300	3,535,882	0	0	0
914501 Transfer to Fund 4501	1,060,000	300,883	100,000	130,699
915102 Transfer to Fund 5102	0	0	2,000,000	0
915103 Transfer to Fund 5103	400,000	500,000	600,000	600,000
915301 Transfer to Fund 5301	2,770,838	0	0	0
919000 Transfer to Grant Fund	4,087	0	125	0
919235 Transfer to Grant Fund 13642	1	0	0	0
919311 Transfer to Grant Fund 12727	1,311,451	0	0	0
919313 Transfer to Grant Fund 128103	1,559	0	152	0
919314 Transfer to Grant Fund 13766	585	0	0	0
919317 Transfer to Grant Fund 13671	3,915	0	11,745	0
919322 Transfer to Grant Fund 13674	274,483	0	37,098	0
919323 Transfer to Grant Fund 13673	1,028	0	0	0
919324 Transfer to Grant Fund 133723	2,918	0	0	0

**Non-Departmental**

**Expenditures**

<b><u>Expense Classification</u></b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
919325 Transfer to Grant Fund 12908	743	0	0	0
919328 Transfer to Grant Fund 13413	18,890	0	0	0
919350 Transfer to Grant Fund 13677	0	0	118,567	0
919331 Transfer to Grant Fund 12890	56,577	0	0	0
919332 Transfer to Grant Fund 133605	299,734	0	0	0
919333 Transfer to Grant Fund 13767	28,835	0	0	0
919326 Transfer to Grant Fund 139945	0	0	250,000	0
919334 Transfer to Grant Fund 13675	13,446	0	192,456	0
919335 Transfer to Grant Fund 12892	137,427	0	0	0
919336 Transfer to Grant Fund 13676	13,466	0	4,783	0
919337 Transfer to Grant Fund 133725	49,038	0	81,186	0
919338 Transfer to Grant Fund 133724	191,846	0	2,116	0
919339 Transfer to Grant Fund 12403	19,132	0	5,314	0
919340 Transfer to Grant Fund 12404	50,755	0	0	0
919341 Transfer to Grant Fund 12913	4,951	0	0	0
919346 Transfer to Grant Fund 12895	0	0	15,303	0
919342 Transfer to Grant Fund 128752	24,990	0	0	0
919343 Transfer to Grant Fund 139949	249,000	0	0	0
919344 Transfer to Grant Fund 133607	0	0	269,587	0
919347 Transfer to Grant Fund 13769	937	0	0	0
919348 Transfer to Grant Fund 133004	7,328	0	71,669	0
919353 Transfer to Grant Fund 133001	1,135,084	0	0	0
91105A Transfer to Fund 2412A	0	0	16	0
919354 Transfer to Grant Fund 139953	2,250,471	0	5,286,100	0
919357 Transfer to Grant Fund 133005	0	0	91,668	0
919361 Transfer to Fund 13678	0	0	29,860	0
919362 Transfer to Fund 13679	0	0	19,086	0
919364 Transfer to Grant Fund 127203	0	0	23	0
919366 Transfer to Grant Fund 12406	0	0	9,171	0
919368 Transfer to Grant Fund 13770	0	0	976	0
<b>Total Expenses</b>	<b>167,281,628</b>	<b>185,628,336</b>	<b>153,641,884</b>	<b>200,594,547</b>

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**Non-Departmental**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Port Salerno Memorial Trust	1,505	0	1,372	0
Annie E Meyers Trust Fund	923	0	43,663	0
Law Enforcement Trust Fund	177,207	50,000	0	50,000
Jensen Beach CRA Trust Fund	42,764	44,881	42,851	40,285
Rio CRA Trust Fund	124,203	153,631	146,716	141,876
Hobe Sound CRA Trust Fund	372,673	381,671	373,958	391,900
Port Salerno CRA Trust Fund	130,142	141,068	134,733	151,899
Golden Gate CRA Trust Fund	57,839	67,404	64,316	76,800
Palm City CRA Trust Fund	334,666	609,314	604,269	614,219
CRA Administration	135,370	145,801	146,421	156,801
D Slosberg Driver Education Trust Fund	45,074	75,000	73,908	65,000
SRF Loan Golden Gate	0	0	0	150,000
Consolidated - Operating	13,346,826	43,289,957	14,774,686	50,296,316
Consolidated Water - CFC	0	3,627,772	0	4,327,772
Consolidated Sewer - CFC	0	2,256,500	0	1,342,200
Property Insurance	5,281,187	5,498,588	5,807,631	6,400,000
Health Insurance	23,614,609	25,420,422	25,411,828	25,655,422
OPEB	958,601	1,100,000	1,019,738	1,100,000
Vehicle Maintenance	2,778,634	50,548	2,692	50,548
Light Vehicle Replacement Prog	0	0	0	7,072
Golf Course	5,130	8,000	1,054	8,000
Airport	446,121	22,967	462,959	28,967
Solid Waste	74,275	7,090,432	56,501	3,555,652
Sailfish Splash Waterpark	3,178	10,807	27,609	17,807
Sand Dune Cafe	457	0	896	21,493
Seaside Cafe	457	0	3,146	118,337
Park Maintenance Endowment Fund	313,951	0	3,329	0
Community Broadband Network	1,830	85,443	106	48,908
\$2 MA Crim Justice I S - G A Litem	0	7,320	0	8,028
\$65 LCL ORD - Legal Aid FS939.185	0	0	6	0
\$30 LCL ORD - CT Facilities FS318.18	306,235	309,735	306,249	8,000
Tourist Development	2,541	13,484	2,595	339,296
Economic Development	450,000	450,000	450,000	450,000
Cap Imp Ref Rev Note Ser 22 Taxable	0	0	53,783	1,300,010
Sheriff/EOC Cons Campus & Boat Ramp	520,429	502,926	1,180,917	479,181
Imprv Revenue Note, Series 2005	494,037	476,290	1,506,620	456,578
Capital Improv Rev Note Series 2010	265,437	267,542	987,946	0
Capital Improv Rev Note Series 2011	513,194	513,669	1,930,124	0
Lease Purch Refund Note Ser 2013	428,817	430,818	1,695,507	0
Gas Tax Refunding Rev Note Ser 2014	2,578,880	2,579,352	2,579,111	2,579,195
2412B - Cap Impr Rev Note 2017B Taxable	170,023	172,840	170,828	170,400
2412A - Cap Impr Rev Note 2017A Tax Exempt	251,045	253,758	253,732	252,466
Cap Impr Rev Note 2017E Tax Exempt	309,524	310,000	309,123	311,000
Cap Impr Rev Note 2017D Taxable	1,357,249	1,367,580	13,239,705	0

Martin County, FL  
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**Non-Departmental**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Cap Impr Rev Note 2017C Tax Exempt	446,689	448,205	447,837	449,205
North River Shores MSBU Sp Assmt 2018	293,452	293,248	293,833	293,961
Other County Capital Projects	2,610,115	2,682,595	2,714,866	2,762,795
Beaches	3,973,612	155,408	5,581,063	176,584
Golf Course Development	0	115,000	0	115,000
Road Projects	895,897	929,247	868,532	1,141,738
Franchise Fees - Electric	49,038	444,000	525,209	444,000
Gas Tax 7/8 - Roads	0	985,555	870,000	2,280,880
General Fund	32,691,752	45,108,967	34,783,390	49,063,464
General Fund - Supervisor of Elections	5,695	0	0	0
General Fund - Septic to Sewer	0	0	0	1,300,000
General Fund - Disaster Recovery	1,100,604	0	1,217,745	0
Administrative Fee Impact Fee	0	45,000	0	45,000
Public Building Impact Fee	261,671	486,926	1,211,781	749,000
Fire Protection/EMS Impact Fees	0	150,000	0	150,000
Law Enforcement Impact Fee - 1A	0	400,000	0	400,000
Rural Road Impact Fee	45,000	190,000	100,000	190,000
Urban Road Impact Fees	1,900,000	1,400,000	1,430,000	1,400,000
Pedestrian/Bicycle Path Impact Fees	0	25,000	0	25,000
Beach Impact	0	90,000	0	90,000
Library Impact Fees	0	90,000	0	90,000
Open Space / Conservation Land Impact	0	303,000	0	303,000
Active Park Land	0	300,000	250,000	300,000
District One MSTU	9,937	10,585	10,299	11,300
District Two MSTU	4,710	5,070	5,476	6,700
District Three MSTU	6,782	7,227	7,204	7,300
District Four MSTU	20,715	6,293	6,659	7,750
District Five MSTU	4,900	5,292	5,345	6,200
Unincorporated MSTU	796,970	268,874	562,357	318,874
Building and Permitting	353,374	3,944,655	743,694	4,634,141
Consolidated Fire/EMS	11,281,172	12,195,603	10,456,083	15,348,542
Consolidated Parks	1,792,700	1,918,597	2,063,832	2,156,841
Stormwater MSTU	515,216	240,905	347,579	320,344
Countywide Road Maintenance MSTU	807,358	325,531	331,018	504,400
Hutchinson Island MSTU	23,486	0	0	70,000
Drug Abuse	0	3,500	0	3,500
Health Care / Medical Services	3,768,866	4,476,379	5,355,897	4,467,752
4117 - Ref Rev Bond 2016A Project Bond	2,510	0	0	0
4107 - Refunding Revenue Bond 2016 A	1,723,067	3,234,525	1,622,723	3,231,775
4108 - Refunding Revenue Bond 2016 B	571,745	3,582,944	513,416	3,585,888
Half Cent Sales Tax Rev Bond 2019	2,956,550	2,974,685	2,961,760	2,972,185
Grants	42,473,012	0	4,483,658	0
<b>Revenue Totals</b>	<b>167,281,628</b>	<b>185,628,336</b>	<b>153,641,884</b>	<b>200,594,547</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	1,142,981	0	854,472	0
01202 PTO Payout	496,811	576,500	564,134	576,500
01203 Standby Pay	1,120	0	910	0
01205 IAFF - Leave Payout	163,322	340,000	152,549	340,000
01211 FS 112.1816 CLAIM	29,334	0	84,384	0
01299 Regular Salaries- Increases	0	0	3,387	0
01400 Overtime	430,633	0	86,840	0
02101 FICA	128,906	56,823	76,042	56,823
02102 Medicare	-42,171	13,293	24,262	13,293
02200 Retirement Contributions	279,429	80,032	99,874	80,032
02300 Life and Health Insurance	240,867	0	162,345	0
03100 Professional Services	943,504	516,950	574,795	518,950
03101 Professional Services - IT	10,990	0	27,212	0
03102 Prof Serv-Outside Counsel-Lit	559,874	70,000	160,256	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	80,706	111,500	11,430	111,500
03200 Accounting and Auditing	251,810	275,000	271,895	275,000
03300 Court Reporter Services	1,075	0	4,524	0
03400 Other Contractual Services	1,201,818	264,048	577,385	294,048
03404 Janitorial Services	119,764	0	0	0
03409 Mowing & Landscaping Services	25,581	0	2,072	0
03410 Other Contractual Svcs - Staffing	73,046	0	0	0
03423 Other Contr SVS- Road/Street SVS	0	0	6,300	0
04000 Travel and Per Diem	9,159	0	0	0
04100 Communications	179	32,500	0	32,500
04104 Communications-Data/Wireless Svcs	62	0	0	0
04200 Freight and Postage	-7,881	8,200	7,241	8,200
04301 Electricity	8,802	0	0	0
04303 Water/Sewer Services	997	0	0	0
04400 Rentals and Leases	291,431	237,243	240,700	237,243
04500 Insurance	5,689,436	5,486,588	5,486,588	6,400,000
04600 Repairs and Maintenance	18,244	5,000	0	5,000
04611 Building Repair and Maintenance	770,268	0	16,629	0
04612 Software Maintenance	0	0	27,107	0
04614 Hardware Maintenance	12,834	8,079	16,108	8,079
04700 Printing and Binding	2,577	6,300	2,016	6,300
04800 Promotional Activities	737,326	0	112	0
04900 Other Current Charges	2,792,851	1,739,615	1,892,464	1,739,615
04901 Indirect Costs	3,786,627	3,786,627	3,571,941	3,550,582
04904 Legal Settlements	26,238	0	142,314	0
04950 Judicial Costs	0	0	628	0
04959 Subpoena Services	0	0	75	0
05100 Office Supplies	3,067	200	0	200
05175 Computer Equipment \$1,000-\$4999.99	63,322	0	26,099	0
05179 Other Equipment \$1000-\$4999.99	196,662	0	255,564	0

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05195 Non-Capital Computer Equipment	72,538	0	15,937	0
05199 Other Non-Capital Equipment	173,245	0	191,809	0
05200 Operating Supplies	195,605	12,000	3,830	12,000
05201 Chemicals	18,758	0	0	0
05204 Fuel	0	0	9,507	0
05207 Computer Supplies	2,787	0	347	0
05208 Software Licenses	0	3,600	96,579	3,600
05210 Food	0	5,000	779	5,000
05211 Software Services	1,700	0	0	0
05213 Medical Supplies	54,666	0	0	0
05300 Road Materials and Supplies	11,634	0	0	0
05400 Publications and Memberships	195,871	154,532	145,782	149,964
05402 Publications/Memberships	1,845	0	940	1,000
05403 On Line Database/Subscriptions	40,009	0	0	0
05500 Training	41,967	180,000	32,199	180,000
05901 Amortization	422,383	0	426,296	0
06100 Land	0	0	944,393	0
06200 Buildings	330,116	0	36,883	0
06300 Improvements Other Than Buildings	7,313	0	34,065	0
06400 Furniture and Equipment	205,494	0	256,659	0
06401 Computer Equipment	25,783	0	9,016	0
06600 Library Books and Publications	0	0	38,620	0
06810 Software	211,000	0	0	0
08100 Aid to Governmental Agencies	9,903,175	10,260,152	10,220,994	12,043,414
08200 Aid To Private Organizations	135,729	1,339	0	1,339
08213 Emergency Assistance	9,214,649	0	0	0
09100 Interfund Transfers	317,947	0	6,125	0
914300 Transfer to Fund 4300	3,535,882	0	0	0
915301 Transfer to Fund 5301	2,770,838	0	0	0
<b>Total Expenses</b>	<b>48,432,532</b>	<b>24,231,121</b>	<b>27,901,413</b>	<b>26,720,182</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 (\$40,000); employee background verification (\$20,000); drug-free testing (\$25,000); grant writing costs (\$50,000); Cost Allocation Study (\$13,000); Property Assessed Clear Energy (PACE) Program (\$60,000); Investment Services (\$12,000); Solar Energy Loan Fund (\$60,000)
- 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); Other Post Employment Benefit actuarial (\$15,000).
- 03400 - Fixed asset compliance (\$31,000); fire control assessment fee (\$16,048); 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); 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 (\$835,232; Unincorporated MSTU \$78,231; Consolidated Fire/EMS (\$2,123,093), Stormwater MSTU (\$51,005); Roads (\$321,445); CRA (\$141,576).
- 05210 - Martin Cares
- 05400 - Treasure Coast Planning (\$70,541); Florida Association of Counties (\$17,764); NACO (\$2,809); Small County Coalition (\$4,850); Indian River Lagoon (\$50,000); County Coalition for Responsible Management dues (\$1,000); Various memberships (\$3,000)
- 05500 - Tuition reimbursement based on contract obligations
- 08100 -The line item consists of Countywide CRA (\$6,260,414); City of Stuart CRA (\$2,383,000); Florida Power and Light tangible personal property grant (\$3,400,000).

**Significant Changes**

There are no significant program changes

**Non-Departmental  
Risk Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	0	0	1,800	0
02500 Unemployment Compensation	14,830	100,000	10,142	100,000
02610 Other Postemployment Benefits	958,601	1,100,000	1,019,738	1,100,000
03100 Professional Services	5,510	35,000	4,440	185,000
03400 Other Contractual Services	31,991	25,000	488,366	60,000
04500 Insurance	28,833,085	30,834,010	30,687,095	31,735,422
04900 Other Current Charges	1,450	0	3,140	0
05199 Other Non-Capital Equipment	7,783	0	11,941	0
05200 Operating Supplies	0	0	964	0
05213 Medical Supplies	14,314	25,000	17,293	25,000
05400 Publications and Memberships	384	0	0	0
05500 Training	1,280	0	4,400	0
06401 Computer Equipment	0	0	0	50,000
<b>Total Expenses</b>	<b>29,869,227</b>	<b>32,119,010</b>	<b>32,249,319</b>	<b>33,255,422</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 (\$6.4M); health insurance (\$23.4M) and Wellness Clinic (\$1.9M)

05213 - Wellness Clinic Medical Supplies

**Significant Changes**

There are no significant program changes

**Non-Departmental  
Economic Development**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 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

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	0	0	50,367	0
03400 Other Contractual Services	948,476	948,476	993,926	948,476
04400 Rentals and Leases	16,298	15,855	16,628	15,855
08100 Aid to Governmental Agencies	2,411,884	2,445,792	2,398,288	2,435,792
08200 Aid to Private Organizations	772,782	837,718	4,285,547	837,718
08300 Other Grants and Aids	977,038	1,655,474	613,249	1,655,474
<b>Total Expenses</b>	<b>5,126,477</b>	<b>5,903,315</b>	<b>8,358,003</b>	<b>5,893,315</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 (\$65,000); 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 (\$1,312,053);
- 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 (\$407,286)
- 08300 - County indigent hospitalization (\$1,648,350); Indigent medicine & drugs (\$7,124)

**Significant Changes**

There are no significant program changes

**Non-Departmental  
Debt Service**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	3,000	0	1,500	0
03103 Prof Services-Outside Counsel-Non-Lit	1,469	0	1,440	0
03400 Other Contractual Services	38,250	86,000	32,075	86,000
04990 Bad Debt Expense	28,859	25,000	16,443	25,000
07100 Principal	11,305,763	16,474,318	27,561,574	15,792,589
07200 Interest	5,951,175	5,807,535	5,524,069	5,233,177
07300 Other Debt Service Costs	5,670	65,714	77,023	33,952
<b>Total Expenses</b>	<b>17,334,186</b>	<b>22,458,567</b>	<b>33,214,125</b>	<b>21,170,718</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 2023 Adopted Budget

**Non-Departmental  
Budgeted Transfers**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
09100 Interfund Transfers	177,207	50,000	20,331	50,000
910001 Transfer to Fund 0001	0	0	2,000,010	0
910004 Transfer To Supervisor of Elections	1,268,341	1,311,590	1,311,590	1,308,554
910006 Transfer to GF - Disaster Recovery	3,550,000	0	2,050,000	0
910007 Transfer to GF - Septic to Sewer	2,000,000	0	0	0
911104 Transfer to Fund 1104	313,951	0	3,329	0
911110 Transfer to Fund 1110	332,965	359,658	623,625	661,916
911131 Transfer to Fund 1131	0	208,348	0	208,348
911133 Transfer to Fund 1133	121,862	0	0	0
911134 Transfer to Fund 1134	41,712	27,232	27,232	27,232
911521 Transfer to Fund 1521	304,470	494,037	494,037	711,494
911528 Transfer to Fund 1528	23,073,011.05	0	0	0
911551 Transfer to Fund 1551	201,000	233,000	533,000	233,000
911576 Transfer to Fund 1576	50,000	50,000	50,000	50,000
911581 Transfer to Fund 1581	85,789	0	0	124,768
911583 Transfer to Fund 1583	156,891	158,740	158,740	170,700
911585 Transfer to Fund 1585	0	0	8,099	0
911589 Transfer to Fund 1589	4,577,408	4,471,341	4,671,341	4,566,428
911601 Transfer to Fund 1601	0	260,000	260,000	260,000
912034 Transfer to Fund 62034	613,943	689,764	658,639	708,774
912207 Transfer to Fund 2207	2,956,625	2,972,185	2,958,312	2,972,185
912404 Transfer to Fund 2404	522,671	502,926	1,096,268	394,000
912405 Transfer to Fund 2405	496,102	476,290	1,465,338	415,378
912407 Transfer to Fund 2407	0	0	766,830	0
912408 Transfer to Fund 2408	0	0	1,358,494	0
912410 Transfer to Fund 2410	430,818	430,818	1,620,667	0
912411 Transfer to Fund 2411	1,945,000	900,000	2,400,000	2,579,195
912414 Transfer to Fund 2414	0	113,605	113,605	130,430
913102 Transfer to Fund 3102	2,056,088	2,056,088	2,056,088	2,056,088
913301 Transfer to Fund 3301	0	444,000	444,000	444,000
914105 Transfer to Fund 4105	5,434,450	7,339,500	7,339,500	3,857,504
914107 Transfer to Fund 4107	3,235,535	3,230,441	3,233,525	3,230,775
914108 Transfer to Fund 4108	3,583,868	3,575,900	3,581,945	3,584,888
914118 Transfer to Fund 4118	0	0	0	150,000
91412A Transfer to Fund 2412a	168,477	168,477	180,816	167,185
91412B Transfer to Fund 2412b	0	0	28,456	0
91413C Transfer to Fund 2413c	448,344	448,205	448,205	448,205
91413E Transfer to Fund 2413e	310,000	310,000	310,000	310,000
914501 Transfer to Fund 4501	1,060,000	300,883	100,000	130,699
915102 Transfer to Fund 5102	0	0	2,000,000	0
915103 Transfer to Fund 5103	400,000	500,000	600,000	600,000
919000 Transfer to Grant Fund	4,087	0	125	0
919235 Transfer to Grant Fund 13642	1	0	0	0
919311 Transfer to Grant Fund 12727	1,311,451	0	0	0

**Non-Departmental  
Budgeted Transfers**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
919313 Transfer to Grant Fund 128103	1,559	0	152	0
919314 Transfer to Grant Fund 13766	585	0	0	0
919317 Transfer to Grant Fund 13671	3,915	0	11,745	0
919322 Transfer to Grant Fund 13674	274,483	0	37,098	0
919323 Transfer to Grant Fund 13673	1,028	0	0	0
919324 Transfer to Grant Fund 133723	2,918	0	0	0
919325 Transfer to Grant Fund 12908	743	0	0	0
919328 Transfer to Grant Fund 13413	18,890	0	0	0
919350 Transfer to Grant Fund 13677	0	0	118,567	0
919331 Transfer to Grant Fund 12890	56,577	0	0	0
919332 Transfer to Grant Fund 133605	299,734	0	0	0
919333 Transfer to Grant Fund 13768	28,835	0	0	0
919326 Transfer to Grant Fund 139945	0	0	250,000	0
919334 Transfer to Grant Fund 13675	13,446	0	192,456	0
919335 Transfer to Grant Fund 12892	137,427	0	0	0
919336 Transfer to Grant Fund 13676	13,466	0	4,783	0
919337 Transfer to Grant Fund 133725	49,038	0	81,186	0
919338 Transfer to Grant Fund 133724	191,846	0	2,116	0
919339 Transfer to Grant Fund 12403	19,132	0	5,314	0
919340 Transfer to Grant Fund 12404	50,755	0	0	0
919341 Transfer to Grant Fund 12913	4,951	0	0	0
919342 Transfer to Grant Fund 128752	24,990	0	0	0
919343 Transfer to Grant Fund 139949	249,000	0	0	0
919344 Transfer to Grant Fund 133607	0	0	269,587	0
919346 Transfer to Grant Fund 12895	0	0	15,303	0
919347 Transfer to Grant Fund 13769	937	0	0	0
919348 Transfer to Grant Fund 133004	7,328	0	71,669	0
919353 Transfer to Grant Fund 133001	1,135,084	0	0	0
91105A Transfer to Grant Fund 2412A	0	0	16	0
919354 Transfer to Grant Fund 139953	2,250,471	0	5,286,100	0
919357 Transfer to Fund 133005	0	0	91,668	0
919361 Transfer to Fund 13678	0	0	29,860	0
919362 Transfer to Fund 13679	0	0	19,086	0
919364 Transfer to Fund 127203	0	0	23	0
919366 Transfer to Grant Fund 12406	0	0	9,171	0
919368 Transfer to Grant Fund 13770	0	0	976	0
<b>Total Expenses</b>	<b>66,069,207</b>	<b>32,083,028</b>	<b>51,469,024</b>	<b>30,551,746</b>

**Accounts of Interest**

910001 - 919354 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

**Non-Departmental  
Reserves**

**Expenditures**

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
09901 Budget Reserves For Contingencies	0	35,873,842	0	42,219,538
09902 Budget Reserves/ Capital Outlay	0	31,913,652	0	39,736,897
09905 Budget Reserves/ Long Term Care Fac	0	595,801	0	596,729
<b>Total Expenses</b>	<b>0</b>	<b>68,383,295</b>	<b>0</b>	<b>82,553,164</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:

FY23 RESERVES ALLOCATION BY TYPE								
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & AGENCY	TOTAL RESERVES
Restricted	17,700,000	—	—	—	—	—	—	17,700,000
Reserves for Salary Adjustments	1,200,000	3,383,700	—	214,000	336,000	16,000	10,000	5,159,700
Restricted - Supervisor of Elections	25,000	—	—	—	—	—	—	25,000
Contingency	500,000	659,879	12,697	297,491	8,854,686	34,072	—	10,358,825
Building - Operational	—	3,833,194	—	—	—	—	—	3,833,194
Future Capital Outlay	1,300,000	5,626,134	—	631,685	37,321,897	—	—	44,879,716
Long-Term Care	—	—	—	—	596,729	—	—	596,729
<b>Total By Fund</b>	<b>20,725,000</b>	<b>13,502,907</b>	<b>12,697</b>	<b>1,143,176</b>	<b>47,109,312</b>	<b>50,072</b>	<b>10,000</b>	<b>82,553,164</b>

**Significant Changes**

There are no significant program changes

**Parks and Recreation**

<b>Parks and Recreation Program Chart</b> Total Full-Time Equivalents (FTE) = 84.00
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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) = 10.85
<b>Recreation Grants</b> Total Full Time Equivalents (FTE) = 5.05
<b>Cooperative Extension Services</b> Total Full Time Equivalents (FTE) = 0
<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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	84.00	84.00	84.00	0.0	0.00%
Total Budget Dollars	12,386,212	13,143,354	15,088,936	1,945,582	14.80%

**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.

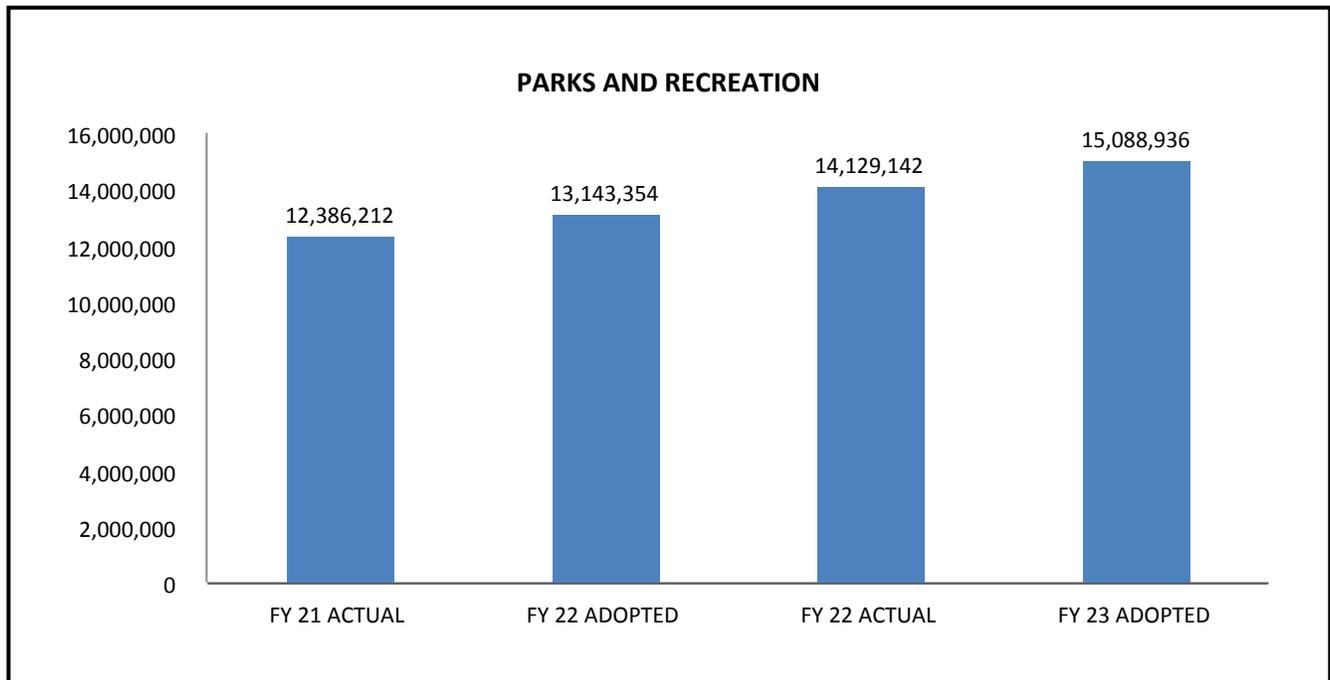
VISION STATEMENT: We strive to enhance the health, economy and well-being of our community through sustainable practices, leisure opportunities and environmental stewardship.

**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 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Parks and Recreation/Administration	433,848	462,412	477,562	497,695
Parks Operations	5,716,719	6,043,950	6,037,739	6,604,144
Indian Riverside Park Admin	631,091	709,417	670,879	722,053
Recreation Programs	1,478,908	1,538,889	2,500,428	2,344,617
Recreation Grants	645,217	410,194	551,434	344,549
Cooperative Extension Services	237,657	251,527	243,746	271,536
Phipps Park	159,577	222,213	141,865	598,641
Sailfish Splash Waterpark/Pool	1,447,209	1,398,844	1,599,719	1,593,692
Golf Course Operations	1,635,986	2,105,908	1,905,771	2,112,009
<b>Total Expenses</b>	<b>12,386,212</b>	<b>13,143,354</b>	<b>14,129,142</b>	<b>15,088,936</b>



**Parks and Recreation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	3,659,737	3,837,287	3,818,817	4,116,658
01300 Other Salaries	496,513	440,000	600,671	550,000
01400 Overtime	30,708	13,500	45,393	13,500
01501 Cell Phone Stipend	14,625	15,120	14,254	13,379
01504 Class C Meal Reimbursement	0	0	149	0
02101 FICA	245,642	265,191	261,505	289,333
02102 Medicare	57,460	62,023	61,158	67,667
02200 Retirement Contributions	410,888	443,338	465,880	523,808
02300 Life and Health Insurance	910,195	1,040,883	920,051	1,070,011
02600 Salary/Fringe Chargebacks	0	(93,897)	0	(81,094)
03100 Professional Services	4,500	0	969	0
03101 Professional Services - IT	1,500	0	0	0
03400 Other Contractual Services	550,031	507,383	618,407	961,392
03404 Janitorial Services	263,129	419,290	259,293	349,290
03409 Mowing & Landscaping Services	1,562,461	1,869,918	1,525,179	1,850,918
03410 Other Contractual Svcs - Staffing	738,694	975,711	1,368,118	1,158,711
04000 Travel and Per Diem	596	0	7,147	0
04001 Travel and Per Diem/Mandatory	447	0	856	0
04002 Travel and Per Diem/Educational	4,154	19,930	11,383	19,930
04100 Communications	19,415	19,726	18,458	19,726
04101 Communications- Cell Phones	3,698	12,590	2,298	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svc	10,461	6,900	10,107	6,900
04200 Freight and Postage	12,454	7,225	16,610	9,025
04300 Utility Services	24,450	32,700	23,449	36,700
04301 Electricity	674,423	749,037	829,968	776,037
04303 Water/Sewer Services	259,025	263,079	259,521	263,079
04304 Garbage/Solid Waste Services	98,343	121,600	48,066	125,600
04400 Rentals and Leases	8,552	12,052	49,575	12,052
04401 Rentals and Leases/Pool Vehicles	260	565	680	565
04402 Rentals and Leases/Copier Leases	9,454	12,356	10,151	12,356
04500 Insurance	77,542	75,210	19,262	75,210
04600 Repairs and Maintenance	165,476	144,750	197,442	144,750
04601 Pump Station Repair	0	0	4,684	0
04603 Lift Station Repair and Maintenance	5,048	0	15,253	0
04610 Vehicle Repair and Maintenance	153,256	124,759	149,120	124,759
04611 Building Repair and Maintenance	284,245	234,644	290,951	237,644
04612 Software Maintenance	1,295	0	0	0
04613 Maintenance Material	148,397	114,250	184,226	114,250
04614 Hardware Maintenance	876	0	3,982	0
04700 Printing and Binding	9,908	29,565	3,554	29,565
04800 Promotional Activities	38,202	76,700	45,688	76,700
04900 Other Current Charges	7,866	30,900	9,201	30,900
04910 Fleet Replacement Charge	128,609	138,044	138,044	142,000

**Parks and Recreation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05100 Office Supplies	9,539	18,250	7,385	18,250
05175 Computer Equipment \$1,000-\$4999.99	2,389	0	1,150	0
05179 Other Equipment \$1000-\$4999.99	26,273	29,888	31,504	29,888
05195 Non-Capital Computer Equipment	12,146	5,500	12,761	5,500
05199 Other Non-Capital Equipment	105,935	44,348	95,241	44,348
05200 Operating Supplies	272,057	212,790	307,240	275,790
05201 Chemicals	114,262	101,200	130,098	138,200
05204 Fuel	98,050	103,427	143,474	103,427
05206 Athletic Field Materials	226,184	287,900	232,026	287,900
05208 Software Licenses	0	5,240	1,903	5,240
05209 Landscape Materials	3,838	0	6,165	0
05210 Food	244,529	240,000	636,157	615,000
05211 Software Services	8,015	1,000	53,139	1,000
05213 Medical Supplies	1,523	1,500	102	1,500
05220 Cost of Goods Sold - Alcohol	14,127	18,000	57,013	22,000
05230 Cost of Goods Sold - ProShop	8,945	0	41,762	0
05300 Road Materials and Supplies	42,037	5,819	5,563	5,819
05400 Publications and Memberships	5,872	6,300	9,364	6,300
05402 Publications/Subscriptions	0	0	247	0
05403 On Line Database/ Subscriptions	432	0	393	0
05500 Training	22,674	38,335	29,898	38,335
06400 Furniture and Equipment	27,924	0	17,036	0
06410 Vehicles - Fleet Maintenance	46,924	0	0	0
<b>Total Expenses</b>	<b>12,386,212</b>	<b>13,143,354</b>	<b>14,129,142</b>	<b>15,088,936</b>

**Parks & Recreation**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Special Rec Facilities Fees	1,728,017	2,554,487	2,768,123	2,500,530
Parks and Recreation Fees	969,751	1,065,000	1,066,640	1,404,281
Special Rec Facilities Bev Rev	4,854	0	0	0
Other Charges for Services	2,966	0	1,377	1,500
Overages	1,696	0	4,399	0
Shortages	(670)	0	(1,399)	0
Fines and Forfeits	750	0	11,805	0
Other Miscellaneous Revenues	874,315	929,931	2,279,025	2,208,515
Rents and Royalties	221,391	118,645	255,605	118,645
Contributions/Private Sources	23,168	12,600	16,150	12,600
Disposition of Fixed Assets	21,533	0	12,675	0
Insurance Proceeds/Refunds	37,841	0	98,595	0
Grants	367,461	0	308,160	0
General Fund	6,213,446	6,710,213	6,645,262	7,363,639
Sailfish Splash Waterpark	(289,537)	184,716	(219,526)	174,806
Jensen Beach Mooring Facility	129,094	0	(1,323)	0
Sand Dune Cafe	(73,659)	(3,250)	(34,605)	(27,743)
Seaside Cafe	(38,797)	0	(395,269)	(121,337)
Tourist Development	183,501	189,173	162,464	192,401
Park Maintenance Endowment Fund	9,704	0	0	0
Consolidated Parks	965,309	1,094,646	922,486	1,149,089
Golf Course	1,034,078	287,193	228,498	112,009
<b>Total Revenues</b>	<b>12,386,212</b>	<b>13,143,354</b>	<b>14,129,142</b>	<b>15,088,935</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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Policy and Procedures Review	#	1	1	1	1
CAPRA certification	#	1	1	1	1
Park Patron Satisfaction	%	90.28	90	96.54	90

**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 2022	FY 2023
Administrative Specialist III	0.35	0.35
Aquatics & Park Administrator	0.5	0.5
Marketing Manager	0.5	0.5
Parks & Recreation Administrative Manager	1	1
Parks & Recreation Director	1	1
<b>Total FTE</b>	<b>3.35</b>	<b>3.35</b>

**Parks and Recreation  
Parks and Recreation/Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	276,469	279,912	302,614	303,886
01501 Cell Phone Stipend	1,584	1,890	1,930	1,890
01504 Class C Meal Reimbursement	0	0	50	0
02101 FICA	16,435	17,354	18,018	18,841
02102 Medicare	3,843	4,058	4,213	4,406
02200 Retirement Contributions	50,416	53,172	58,193	62,262
02300 Life and Health Insurance	45,791	51,951	49,757	51,834
03400 Other Contractual Services	50	0	89	0
04000 Travel and Per Diem	0	0	3,916	0
04001 Travel and Per Diem/Mandatory	447	0	0	0
04002 Travel and Per Diem/Educational	1,014	5,120	4,397	5,120
04100 Communications	190	0	316	0
04104 Communications-Data/Wireless Svc	0	0	53	0
04200 Freight and Postage	263	0	110	0
04401 Rentals and Leases/Pool Vehicles	130	100	380	100
04402 Rentals and Leases/Copier Leases	3,015	3,100	3,015	3,100
04610 Vehicle Repair and Maintenance	3,898	50	836	50
04611 Building Repair and Maintenance	0	0	3,005	0
04700 Printing and Binding	1,381	2,000	1,011	2,000
04800 Promotional Activities	15,862	20,000	8,930	20,000
04900 Other Current Charges	121	0	19	0
04910 Fleet Replacement Charge	2,600	2,600	2,600	3,100
05100 Office Supplies	1,783	3,000	1,358	3,000
05175 Computer Equipment \$1000-\$4999.99	0	0	1,150	0
05179 Other Equipment \$1000-\$4999.99	2,797	0	0	0
05195 Non-Capital Computer Equipment	928	0	6,218	0
05199 Other Non-Capital Equipment	208	0	1,450	0
05200 Operating Supplies	680	30	161	30
05204 Fuel	225	525	510	525
05400 Publications and Memberships	1,787	1,050	1,029	1,050
05500 Training	1,930	16,500	2,232	16,500
<b>Total Expenses</b>	<b>433,848</b>	<b>462,412</b>	<b>477,562</b>	<b>497,695</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 73 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 and asset management system and perpetual inventory system with 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) with the National Parks and Recreation (NRPA) Parks Metrics Program.
- 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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Cost per acre	\$	3,968	4,500	4,235	4,500
Park Certification Score	%	91	90	86	90
Customer Satisfaction (Mooring Field)	%	N/A	90	85	90

**Outcomes**

- Revised cost per acre for FY22 is \$4,500.00 per acre. Cost per acre is calculated by the total 'Parks Operations' budget, divided by the total park acreage (all passive and active parks). Current acreage is 1,403 for 71 parks (40 acres were eliminated due to the transition of parks to the Village of Indiantown in FY20 and the lease of Jensen Beach Community Center). Cost per acre does not include the County Golf Course and Sailfish Splash Waterpark.
- Average of ninety percent (90%) score on established Park Operations Inspection Program. Score is obtained by dividing the number of failed inspections by the total number of inspections performed.
- Complete 100 annual surveys of park patrons with a 90% satisfaction rating at the Jensen Beach Mooring Field.

**Parks and Recreation  
Parks Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Administrative Specialist II	1	1
Deputy Director	1	1
Equipment Operator III	1	1
Harbormaster	1	1
Lead Parks Services Specialist	9	9
Marketing & Sales Coordinator	0.1	0.1
Park Supervisor	3	3
Parks Inventory Specialist	1	1
Parks Safety & Ops Administrator	1	1
Parks Services Specialist	18	18
Parks Superintendent	6	6
Recreation and Event Specialist	0.4	0.4
Senior Parks Services Specialist	11	11
<b>Total FTE</b>	<b>53.5</b>	<b>53.5</b>

**Parks and Recreation  
Parks Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	2,183,981	2,276,135	2,259,440	2,403,322
01400 Overtime	28,320	13,500	39,394	13,500
01501 Cell Phone Stipend	5,257	5,472	5,173	5,046
01504 Class C Meal Reimbursement	0	0	35	0
02101 FICA	126,914	141,123	132,784	149,006
02102 Medicare	29,692	33,005	31,055	34,848
02200 Retirement Contributions	228,427	246,987	257,840	289,603
02300 Life and Health Insurance	602,760	673,159	591,182	650,794
03100 Professional Services	4,500	0	969	0
03400 Other Contractual Services	71,996	57,780	72,101	506,780
03404 Janitorial Services	152,875	276,790	145,041	198,790
03409 Mowing & Landscaping Services	393,590	499,918	410,419	470,918
03410 Other Contractual Svcs - Staffing	973	10,000	36,161	68,000
04000 Travel and Per Diem	0	0	2,557	0
04002 Travel and Per Diem/Educational	1,378	5,500	590	5,500
04100 Communications	10,180	8,630	8,111	8,630
04101 Communications- Cell Phones	3,539	12,590	2,298	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svcs	7,208	4,240	6,005	4,240
04200 Freight and Postage	3,813	2,200	6,498	2,200
04300 Utility Services	705	700	945	700
04301 Electricity	356,808	423,500	441,400	423,500
04303 Water/Sewer Services	199,066	197,379	200,499	197,379
04304 Garbage/Solid Waste Services	70,943	96,000	38,826	96,000
04400 Rentals and Leases	2,409	3,052	14,404	3,052
04402 Rentals and Leases/Copier Leases	1,408	1,156	1,291	1,156
04600 Repairs and Maintenance	99,560	54,700	121,365	54,700
04601 Pump Station Repair	0	0	2,240	0
04603 Lift Station Repair and Maintenance	5,048	0	15,253	0
04610 Vehicle Repair and Maintenance	145,646	119,609	145,868	119,609
04611 Building Repair and Maintenance	158,385	110,851	175,105	110,851
04613 Maintenance Material	130,528	93,250	173,708	93,250
04614 Hardware Maintenance	876	0	2,522	0
04700 Printing and Binding	531	1,365	534	1,365
04800 Promotional Activities	2,400	2,000	2,068	2,000
04900 Other Current Charges	2,041	1,200	753	1,200
04910 Fleet Replacement Charge	117,609	127,494	127,494	130,950
05100 Office Supplies	1,623	3,750	1,902	3,750
05179 Other Equipment \$1000-\$4999.99	9,415	17,633	17,289	17,633
05195 Non-Capital Computer Equipment	2,468	0	723	0
05199 Other Non-Capital Equipment	32,190	23,848	36,852	23,848
05200 Operating Supplies	105,338	93,025	112,481	93,025
05201 Chemicals	0	10,200	0	10,200

**Parks and Recreation  
Parks Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05204 Fuel	90,635	98,902	131,820	98,902
05206 Athletic Field Materials	226,184	287,900	232,026	287,900
05209 Landscape Materials	3,463	0	5,832	0
05211 Software Services	0	0	10	0
05300 Road Materials and Supplies	42,037	5,819	5,563	5,819
05400 Publications and Memberships	1,474	750	453	750
05403 On Line Database/Subscriptions	0	0	70	0
05500 Training	1,140	1,310	3,755	1,310
06400 Furniture and Equipment	27,924	0	17,036	0
06410 Vehicles - Fleet Maintenance	23,462	0	0	0
<b>Total Expenses</b>	<b>5,716,719</b>	<b>6,043,950</b>	<b>6,037,739</b>	<b>6,604,144</b>

**Accounts of Interest**

03400 - Preserve Area Management Plans (PAMPS) maintenance in the amount of \$29,000. Annual contracts for uniform services \$13,000; security system maintenance \$5,000; pest control services \$8,500; control link field light monitoring \$2,000; background screening \$280; \$49,000 enhance level of service for Twin Rivers Park; \$400,000 trash pick up

03404 -Annual contracts for restroom cleaning in parks Countywide.

03409 -Annual contracts for mowing and landscaping at beaches and parks Countywide.

03410 - Contractual staffing costs for the Jensen Beach Mooring Field.

04910 - Fleet Replacement Cost Estimates.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Customer satisfaction Surveys	%	88	90	86	90
IRSP Partner Meetings	#	4	6	6	6

**Outcomes**

- Produce 50 customer satisfaction surveys with a satisfaction rate of 90%.
- Require participation from leased partners (The US Sailing Center, The Children's Museum of the Treasure Coast).

**Staffing Summary**

Job Title	FY 2022	FY 2023
Administrative Specialist III	0.05	0.05
Aquatics & Park Administrator	0.4	0.4
Marketing & Sales Coordinator	0.2	0.2
Marketing Manager	0.1	0.1
Senior Park Manager	1	1
Senior Parks Services Specialist	0.8	0.8
<b>Total FTE</b>	<b>2.55</b>	<b>2.55</b>

**Parks and Recreation  
Indian Riverside Park**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	140,105	144,215	129,026	154,399
01300 Other Salaries	0	0	10,719	0
01400 Overtime	946	0	972	0
01501 Cell Phone Stipend	821	771	846	741
01504 Class C Meal Reimbursement	0	0	16	0
02101 FICA	8,352	8,941	8,392	9,573
02102 Medicare	1,953	2,091	1,962	2,239
02200 Retirement Contributions	14,427	15,619	14,451	18,389
02300 Life and Health Insurance	27,572	32,139	23,241	31,071
03400 Other Contractual Services	31,066	38,000	25,771	23,000
03404 Janitorial Services	61,648	65,000	58,367	70,000
03409 Mowing & Landscaping Services	66,259	85,000	94,838	95,000
03410 Other Contractual Svcs - Staffing	72,479	100,000	101,478	100,000
04002 Travel and Per Diem/Educational	0	600	489	600
04100 Communications	2,980	3,186	2,942	3,186
04200 Freight and Postage	562	1,000	367	1,000
04301 Electricity	69,011	64,000	76,053	64,000
04303 Water/Sewer Services	35,465	23,000	30,609	23,000
04304 Garbage/Solid Waste Services	6,523	5,500	2,091	5,500
04400 Rentals and Leases	692	0	146	0
04401 Rentals and Leases/Pool Vehicles	30	0	120	0
04402 Rentals and Leases/Copier Leases	0	600	562	600
04500 Insurance	16,879	20,000	9,557	20,000
04600 Repairs and Maintenance	17,861	30,000	17,906	30,000
04601 Pump Station Repair	0	0	2,444	0
04611 Building Repair and Maintenance	28,983	18,000	34,951	18,000
04613 Maintenance Material	5,207	15,000	7,410	15,000
04700 Printing and Binding	1,429	2,000	175	2,000
04800 Promotional Activities	7,273	11,300	8,582	11,300
04900 Other Current Charges	207	250	268	250
05100 Office Supplies	64	500	204	500
05179 Other Equipment \$1000-\$4999.99	4,015	5,255	1,500	5,255
05195 Non-Capital Computer Equipment	0	0	1,995	0
05199 Other Non-Capital Equipment	439	2,300	790	2,300
05200 Operating Supplies	1,311	5,000	1,697	5,000
05201 Chemicals	5,686	8,000	-1,677	8,000
05204 Fuel	123	400	0	400
05209 Landscape Materials	376	0	0	0
05211 Software Services	0	0	60	0
05500 Training	350	1,750	1,560	1,750
<b>Total Expenses</b>	<b>631,091</b>	<b>709,417</b>	<b>670,879</b>	<b>722,053</b>

**Parks and Recreation  
Indian Riverside Park**

**Accounts of Interest**

03400 - A/C maintenance and A/C maintenance agreements (\$13,000); fire alarm and security monitoring (\$6,000); mansion aquarium maintenance (\$3,900); pest control (\$100).

03404 - Contracted restroom maintenance (\$25,850); Dockside and mansion cleaning (\$44,150).

03409 - Landscaping and mowing services for IRSP and mansion. Increase due to new landscaping services contract.

03410 - Contracted staffing services for IRSP and mansion based on 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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Customer Satisfaction	%	93	91	95.45	95
FTE Staff Hours of Continuing Education	#	10	10	10	10
Positive Public Perception	%	92	92	96	85
Newly Explored Revenue Opportunities	#	3	3	3	3

**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.

**Parks and Recreation  
Recreation Programs**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Administrative Specialist II	0.7	0.7
Events & Volunteer Coordinator	1	1
Food & Beverage Manager	1	1
Food & Beverage Chef	1	1
Lead Cook	1	1
Marketing & Sales Coordinator	0.2	0.2
Marketing Manager	0.1	0.1
Rec Planning & Grants Coordinator	0.25	0.25
Recreation Administrator	1	1
Recreation and Events Specialist	0.6	0.6
Recreation Coordinator	2.25	2.25
Recreation Supervisor	0.75	0.75
Sports and Athletics Supervisor	1	1
<b>Total FTE</b>	<b>10.85</b>	<b>10.85</b>

**Parks and Recreation  
Recreation Programs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	465,761	398,074	492,658	546,654
01300 Other Salaries	9,156	0	1,080	0
01400 Overtime	372	0	1,285	0
01501 Cell Phone Stipend	2,354	2,619	2,488	2,877
01504 Class C Meal Reimbursement	0	0	36	0
02101 FICA	27,774	24,679	28,874	33,893
02102 Medicare	6,496	5,774	6,753	7,927
02200 Retirement Contributions	51,971	47,532	59,218	69,185
02300 Life and Health Insurance	106,250	79,809	112,952	144,980
03400 Other Contractual Services	87,802	102,015	157,366	102,015
03404 Janitorial Services	40,375	59,500	54,110	59,500
03410 Other Contractual Svcs - Staffing	218,174	398,359	708,345	513,359
04000 Travel and Per Diem	0	0	113	0
04002 Travel and Per Diem/Educational	1,129	2,000	358	2,000
04100 Communications	4,045	3,000	3,988	3,000
04101 Communications-Cell Phones	40	0	0	0
04104 Communications - Data/Wireless Svcs	649	260	876	260
04200 Freight and Postage	3,065	1,200	5,103	3,000
04300 Utility Services	295	10,000	6,104	14,000
04301 Electricity	30,374	34,000	44,348	43,000
04303 Water/Sewer Services	6,783	7,500	2,370	7,500
04304 Garbage/Solid Waste Services	0	0	958	0
04401 Rentals and Leases/Pool Vehicles	100	200	60	200
04500 Insurance	11,097	6,210	9,705	6,210
04600 Repairs and Maintenance	12,338	22,400	12,748	22,400
04610 Vehicle Repair and Maintenance	364	1,600	0	1,600
04611 Building Repair and Maintenance	73,257	77,498	61,203	80,498
04613 Maintenance Material	977	0	379	0
04700 Printing and Binding	878	13,000	237	13,000
04800 Promotional Activities	2,804	5,500	3,096	5,500
04900 Other Current Charges	1,480	1,200	1,022	1,200
04910 Fleet Replacement Charge	3,600	3,150	3,150	3,150
05100 Office Supplies	3,204	2,500	1,537	2,500
05175 Computer Equipment \$1000-\$4999.99	1,055	0	0	0
05179 Other Equipment \$1000-\$4999.99	10,045	5,000	8,894	5,000
05195 Non-Capital Computer Equipment	6,621	5,500	1,702	5,500
05199 Other Non-Capital Equipment	66,503	17,000	47,477	17,000
05200 Operating Supplies	58,307	40,435	98,173	103,435
05201 Chemicals	100	0	213	0
05204 Fuel	5,957	2,000	10,357	2,000
05210 Food	115,232	131,100	480,046	490,000
05211 Software Services	0	0	5,976	0

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05220 Cost of Goods Sold - Alcohol	14,327	18,000	57,013	22,000
05400 Publications and Memberships	260	500	4,222	500
05403 Online Database/Subscriptions	432	0	323	0
05500 Training	3,645	9,775	3,513	9,775
06410 Vehicles-Fleet Maintenance	23,462	0	0	0
<b>Total Expenses</b>	<b>1,478,908</b>	<b>1,538,889</b>	<b>2,500,428</b>	<b>2,344,617</b>

**Parks and Recreation  
Recreation Programs**

**Accounts of Interest**

- 03400 - Programming for summer camps, events and other recreation related services.
- 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 and Seaside Cafe. Contracted customer service attendants for facilities, athletics, skate parks and camp programs.
- 04200 - Increase to reflect historical actuals of the Sand Dune and Seaside Cafes.
- 04300 - Increase to reflect actuals of utility service needs at Sand Dune and Seaside Cafes.
- 04301 - Increase to reflect actuals of utility service needs at Sand Dune and Seaside Cafes.
- 05200 - Increase to reflect historical actuals of operating supply needs as well as supplies required at Sand Dune and Seaside Cafes.
- 05210 - Increase to reflect historical actuals of the Seaside Cafe operation.
- 05220 - Increase to reflect historical actuals of the Seaside Cafe operation.

**Significant Changes**

The Seaside Cafe operation continues to recognize revenues that exceed its operational costs. This budget reflects the additional costs for the cafe operations, which are offset by fee revenues.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Customer Satisfaction	%	100	98	96	95
Meet Measures Established by CSC	%	75	100	82	100
Positive Public Perception	%	100	95	97	95
Staff Hours of Continuing Education	#	15	15	15	15

**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 15 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 2022	FY 2023
Administrative Specialist II	0.3	0.3
Recreation Coordinator	1.75	1.75
Recreation Supervisor	1.25	1.25
Rec Planning & Grants Coordinator	0.75	0.75
Teen Coordinator	1	1
<b>Total FTE</b>	<b>5.05</b>	<b>5.05</b>

**Parks and Recreation  
Recreation Grants**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	190,669	277,748	191,688	239,442
01501 Cell Phone Stipend	2,035	2,088	907	648
02101 FICA	11,100	17,220	11,200	14,845
02102 Medicare	2,597	4,028	2,619	3,472
02200 Retirement Contributions	19,474	30,080	21,287	28,518
02300 Life and Health Insurance	48,983	93,760	39,283	59,551
02600 Salary/Fringe Chargebacks	0	(93,897)	0	(81,094)
03400 Other Contractual Services	100,026	13,415	55,977	13,415
03410 Other Contractual Svcs - Staffing	233,605	55,352	218,981	55,352
04200 Freight and Postage	0	0	47	0
04700 Printing and Binding	0	3,000	0	3,000
04800 Promotional Activities	0	5,900	0	5,900
05100 Office Supplies	0	1,500	22	1,500
05199 Other Non-Capital Equipment	0	0	799	0
05200 Operating Supplies	36,353	0	8,136	0
05500 Training	376	0	490	0
<b>Total Expenses</b>	<b>645,217</b>	<b>410,194</b>	<b>551,434</b>	<b>344,549</b>

**Accounts of Interest**

02600 - Children Services Council funded salary chargebacks.

03400 - Transportation, field trips and in-house programming for grant programs.

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 Sea Grant Program
- Florida Master Naturalist Certification
- Florida Friendly Landscaping Certified Professional
- Florida Yards and Neighborhoods (FYN)
- 4-H Youth Development
- Nutrition and Health
- Master Gardener Certification Training
- Green Industry Best Management Practices Fertilizer 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
- FL DACS Division of Agricultural Environmental Services Certifications

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Educational Contacts	#	180,987	100,000	58,755	100,000
Sharing New Knowledge	#	130,673	120,000	42,891	120,000
Customer Satisfaction	%	93	95	93	95
Volunteer Hours	#	8,799	20,000	12,017	20,000

**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.

**Parks and Recreation  
Cooperative Extension Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03400 Other Contractual Services	215,289	226,730	221,940	246,739
03404 Janitorial Services	3,276	3,000	819	3,000
04100 Communications	1,275	1,050	1,282	1,050
04301 Electricity	5,204	5,537	6,168	5,537
04304 Garbage/Solid Waste Services	1,258	1,100	356	1,100
04401 Rentals and Leases/Pool Vehicles	0	165	0	165
04402 Rentals and Leases/Copier Leases	2,181	2,300	2,322	2,300
04600 Repairs and Maintenance	1,559	2,950	0	2,950
04610 Vehicle Repair and Maintenance	268	700	416	700
04611 Building Repair and Maintenance	1,655	795	4,812	795
04700 Printing and Binding	693	700	709	700
04900 Other Current Charges	12	0	10	0
04910 Fleet Replacement Charge	2,300	2,300	2,300	2,300
05100 Office Supplies	1,314	2,200	1,079	2,200
05199 Other Non-Capital Equipment	0	0	479	0
05200 Operating Supplies	957	1,300	480	1,300
05204 Fuel	414	700	575	700
<b>Total Expenses</b>	<b>237,657</b>	<b>251,527</b>	<b>243,746</b>	<b>271,536</b>

**Accounts of Interest**

03400 - Florida Yards and Neighbors Contract with University of Florida. Increase due to University of Florida contractual obligation for the Cooperative Extension Office.

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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Customer Satisfaction - Phipps Park	%	85	90	85	90
Self-Sufficient Campground	\$	248,852.62	328,300	78,781.49	328,300

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2022	FY 2023
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>

**Parks and Recreation  
Phipps Park**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	65,127	68,012	69,809	72,776
01501 Cell Phone Stipend	212	180	215	180
01504 Class C Meal Reimbursement	0	0	5	0
02101 FICA	3,718	4,217	3,982	4,512
02102 Medicare	870	987	932	1,055
02200 Retirement Contributions	6,658	7,366	7,780	8,668
02300 Life and Health Insurance	20,219	24,173	21,419	24,173
03400 Other Contractual Services	454	4,443	68	4,443
03404 Janitorial Services	4,955	5,000	956	8,000
03409 Mowing and Landscaping Services	12,530	40,000	14,579	40,000
03410 Other Contractual Svcs - Staffing	2,461	10,000	825	20,000
04100 Communications	0	860	0	860
04101 Communications-Cell Phones	40	0	0	0
04104 Communications - Data/Wireless Svc	649	0	720	0
04200 Freight and Postage	995	25	0	25
04301 Electricity	17,544	22,000	9,071	40,000
04303 Water/Sewer Services	6,923	12,500	7,006	12,500
04304 Garbage/Solid Waste Services	3,486	4,000	1,452	8,000
04600 Repairs and Maintenance	507	2,300	1,838	2,300
04610 Vehicle Repair and Maintenance	0	300	0	300
04611 Building Repair and Maintenance	1,573	3,500	0	3,500
04613 Maintenance Material	92	1,000	58	1,000
04700 Printing and Binding	0	1,500	0	1,500
04800 Promotional Activities	1,181	3,000	136	3,000
04900 Other Current Charges	603	250	438	250
05100 Office Supplies	49	500	0	500
05179 Other Equipment \$1000-\$4999.99	0	2,000	0	2,000
05195 Non-Capital Computer Equipment	720	0	0	0
05199 Other Non-Capital Equipment	3,367	1,200	0	1,200
05200 Operating Supplies	3,948	2,000	366	2,000
05204 Fuel	696	900	211	900
09902 Budget Reserves / Capital Outlay	0	0	0	335,000
<b>Total Expenses</b>	<b>159,577</b>	<b>222,213</b>	<b>141,865</b>	<b>598,641</b>

**Accounts of Interest**

- 03400 - Pest control (\$200); other contractual maintenance (\$4,243).
- 03404 - Restroom cleaning contract.
- 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.
- 04301 - Increase to reflect actuals of utility service needs.
- 04304 - Increase to reflect actuals of utility service needs.
- 09902 - Budgeted reserves based on revenue projections and anticipated operating expenditures.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Waterpark Attendance	#	73,316	60,000	69,723	60,000
Safety Audits	#	62	4	4	4
Cost Recovery	%	120	90	120	90
Food and Beverage Surveys	%	73	90	72	90
Guest Experience Surveys	%	81	90	82	90

**Outcomes**

- Exceed 60,000 paid patrons during the waterpark season
- Produce four Aquatic Safety audits that meets or exceeds expectations
- Recover 90% of annual operational expenses with annual revenue collected.
- Produce 100 annual guest experience surveys and obtain a result of 90% or higher.
- Produce 100 food and beverage surveys and obtain a result of 90% or higher.

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</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>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	211,005	221,349	202,807	222,111
01300 Other Salaries	484,764	440,000	557,799	550,000
01400 Overtime	1,071	0	3,742	0
01501 Cell Phone Stipend	1,580	1,290	1,352	774
01504 Class C Meal Reimbursement	0	0	3	0
02101 FICA	42,765	41,003	46,725	47,871
02102 Medicare	10,002	9,589	10,928	11,196
02200 Retirement Contributions	24,976	23,971	28,776	26,453
02300 Life and Health Insurance	30,782	37,592	41,970	58,136
03400 Other Contractual Services	18,599	30,000	9,131	30,000
03404 Janitorial Services	0	10,000	0	10,000
03409 Mowing & Landscaping Services	35,214	45,000	45,840	45,000
03410 Other Contractual Svcs - Staffing	2,525	2,000	3,452	2,000
04000 Travel and Per Diem	596	0	0	0
04002 Travel and Per Diem/Educational	633	3,710	3,623	3,710
04101 Communications-Cell Phones	80	0	0	0
04104 Communications - Data/Wireless Svc	1,297	2,400	1,487	2,400
04200 Freight and Postage	1,661	2,500	3,278	2,500
04300 Utility Services	11,834	12,000	7,430	12,000
04301 Electricity	139,323	145,000	181,861	145,000
04303 Water/Sewer Services	7,786	14,500	10,089	14,500
04304 Garbage/Solid Waste Services	10,017	10,000	2,957	10,000
04400 Rentals and Leases	1,075	0	825	0
04401 Rentals and Leases/Pool Vehicles	0	100	120	100
04402 Rentals and Leases/Copier Leases	1,423	1,200	1,545	1,200
04500 Insurance	48,785	49,000	0	49,000
04600 Repairs and Maintenance	25,915	22,400	31,086	22,400
04611 Building Repair and Maintenance	17,459	10,000	10,525	10,000
04613 Maintenance Material	4,224	5,000	1,883	5,000
04614 Hardware Maintenance	0	0	41	0
04700 Printing and Binding	415	1,000	493	1,000
04800 Promotional Activities	8,234	15,000	6,426	15,000
04900 Other Current Charges	1,570	18,000	743	18,000
05100 Office Supplies	1,053	1,300	1,093	1,300
05179 Other Equipment \$1000-\$4999.99	0	0	1,183	0
05199 Other Non-Capital Equipment	2,790	0	2,563	0
05200 Operating Supplies	46,239	37,000	68,755	37,000
05201 Chemicals	108,476	83,000	131,563	120,000
05208 Software Licenses	0	540	1,421	540
05210 Food	124,485	93,900	155,802	110,000
05211 Software Services	0	1,000	2,270	1,000
05213 Medical Supplies	1,523	1,000	102	1,000

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05400 Publications and Memberships	1,798	1,500	1,287	1,500
05402 Publications/Subscriptions	0	0	247	0
05500 Training	15,233	6,000	16,498	6,000
<b>Total Expenses</b>	<b>1,447,209</b>	<b>1,398,844</b>	<b>1,599,719</b>	<b>1,593,692</b>

**Accounts of Interest**

- 03400 -Background checks for employees (\$5,200); pest control services (\$1,860); credit card processing fees (\$4,100); UV maintenance (\$1,200); swim meet timing system and scoreboard operations and maintenance (\$8,600); other contractual maintenance (\$5,840); swim meet security/MC Sheriff (\$3,200).
- 03404 - Janitorial service vendor contracting costs for the waterpark.
- 03409 - Mowing and landscaping contracts for the waterpark.
- 03410 - Contracted staffing for the waterpark.
- 05201 - Increase due to rise in cost of chemicals.
- 05210 - Increase due to rise in cost of food.

**Significant Changes**

Sailfish Splash Waterpark is receiving an allocation from the General Fund of approximately \$208k for operating costs due to projected revenues and expenses for Fiscal Year 2023. The allocation is dependent upon weather conditions and park performance. Allocation of any General Fund dollars will be reduced if the park over-collects the revenue projection.

**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**

Sailfish Sands Golf Course consists of a Reversible 9-hole and a Championship 18-hole golf course that provides an exceptional golf course experience to the general public. The facility includes other services including but not limited to; clubhouse/hitting bays contracted operation, professional golf lessons, pro-shop sales, Top Tracer driving range, food/beverage and tournaments open to the public.

**Goals and Objectives**

- Increase rounds of golf.
- Increase driving range revenue.
- Create junior golf programs to help grow the game.
- Meet and/or exceed guest experience satisfaction of 96% or higher.

**Benchmarks**

National Golf Foundation and PGA of America.

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Guest Experience Surveys	%	N/A	95	96	95
Increase driving range revenue by 5%	%	N/A	N/A	100	5% over FY22 actuals
Grow junior golf participants to 75 annually	#	N/A	N/A	75	75

**Outcomes**

- Monitor golf revenues through Club Caddie Point of Sale System.
- Market and promote through social media and onsite.
- Produce 100 annual guest surveys and obtain a result of 95% or higher..

**Staffing Summary**

Job Title	FY 2022	FY 2023
Administrative Specialist III	0.2	0.2
Golf Course Administrator	1	1
PGA Professional	1	1
Marketing Manager	0.1	0.1
Marketing & Sales Coordinator	0.7	0.7
<b>Total FTE</b>	<b>3.0</b>	<b>3.0</b>

**Parks and Recreation  
Golf Course Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	126,619	171,842	170,775	174,067
01300 Other Salaries	2,593	0	31,073	0
01501 Cell Phone Stipend	782	810	1,343	1,224
01504 Class C Meal Reimbursement	0	0	5	0
02101 FICA	8,583	10,654	11,531	10,792
02102 Medicare	2,007	2,491	2,697	2,524
02200 Retirement Contributions	14,540	18,611	18,335	20,731
02300 Life and Health Insurance	27,837	48,300	40,247	49,470
03101 Professional Services - IT	1,500	0	0	0
03400 Other Contractual Services	24,749	35,000	75,963	35,000
03409 Mowing & Landscaping Services	1,054,868	1,200,000	959,503	1,200,000
03410 Other Contractual Svcs - Staffing	208,478	400,000	298,876	400,000
04000 Travel and Per Diem	0	0	560	0
04001 Travel and Per Diem/Mandatory	0	0	856	0
04002 Travel and Per Diem/Educational	0	3,000	1,926	3,000
04100 Communications	745	3,000	1,818	3,000
04104 Communications-Data/Wireless Svc	658	0	965	0
04200 Freight and Postage	2,094	300	1,206	300
04300 Utility Services	11,616	10,000	8,971	10,000
04301 Electricity	56,159	55,000	71,068	55,000
04303 Water/Sewer Services	3,002	8,200	8,948	8,200
04304 Garbage/Solid Waste Services	6,116	5,000	1,425	5,000
04400 Rentals and Leases	4,376	9,000	34,200	9,000
04402 Rentals and Leases/Copier Leases	1,427	4,000	1,417	4,000
04500 Insurance	782	0	0	0
04600 Repairs and Maintenance	7,737	10,000	12,500	10,000
04610 Vehicle Repair and Maintenance	3,079	2,500	2,000	2,500
04611 Building Repair and Maintenance	2,933	14,000	1,351	14,000
04612 Software Maintenance	1,295	0	0	0
04613 Maintenance Material	7,368	0	790	0
04614 Hardware Maintenance	0	0	1,419	0
04700 Printing and Binding	4,583	5,000	396	5,000
04800 Promotional Activities	448	14,000	16,449	14,000
04900 Other Current Charges	1,832	10,000	5,948	10,000
04910 Fleet Replacement Charge	2,500	2,500	2,500	2,500
05100 Office Supplies	450	3,000	191	3,000
05175 Computer Equipment \$1000-\$4999.99	1,334	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	2,638	0
05195 Non-Capital Computer Equipment	1,408	0	2,124	0
05199 Other Non-Capital Equipment	439	0	4,830	0
05200 Operating Supplies	18,924	34,000	16,991	34,000
05208 Software Licenses	0	4,700	482	4,700

**Parks and Recreation  
Golf Course Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05209 Landscape Material	0	0	333	0
05210 Food	4,812	15,000	310	15,000
05211 Software Services	8,015	0	44,823	0
05213 Medical Supplies	0	500	0	500
05220 Cost of Goods Sold - Alcohol	-200	0	0	0
05230 Cost of Goods Sold - Proshop	8,945	0	41,762	0
05400 Publications and Memberships	553	2,500	2,373	2,500
05500 Training	0	3,000	1,850	3,000
<b>Total Expenses</b>	<b>1,635,986</b>	<b>2,105,908</b>	<b>1,905,771</b>	<b>2,112,009</b>

**Accounts of Interest**

- 03400 - Independent contractor teaching professional lessons at Sailfish Sands Golf Course.
- 03409 - Mowing and Landscaping services - Maintenance of entire 18 hole, reversible 9, pro shop and clubhouse grounds at Sailfish Sands Golf Course.
- 03410 - Temporary contractual staffing for pro shop and outside services at Sailfish Sands Golf Course.

**Significant Changes**

The Sailfish Sands Golf Course is receiving an allocation from the General Fund of approximately \$130k for operating costs due to projected revenues and expenses for Fiscal Year 2023, which is a reduction of \$170k from the previous fiscal year.

**Public Works**

<b>Public Works Program Chart</b> Total Full-Time Equivalents (FTE) = 167.5
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<b>Public Works Administration</b> Total Full Time Equivalents (FTE) = 6
<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) = 15
<b>Ecosystem Restoration &amp; Management</b> Total Full Time Equivalents (FTE) = 7
<b>Engineering Services</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) = 3.5
<b>Real Property</b> Total Full Time Equivalents (FTE) = 4.5
<b>Veterans Transit Services</b> Total Full Time Equivalents (FTE) = 1

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	164.00	167.00	167.50	0.50	0.30%
Total Budget Dollars	19,849,298	20,217,093	22,097,056	1,879,963	9.30%

## 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.

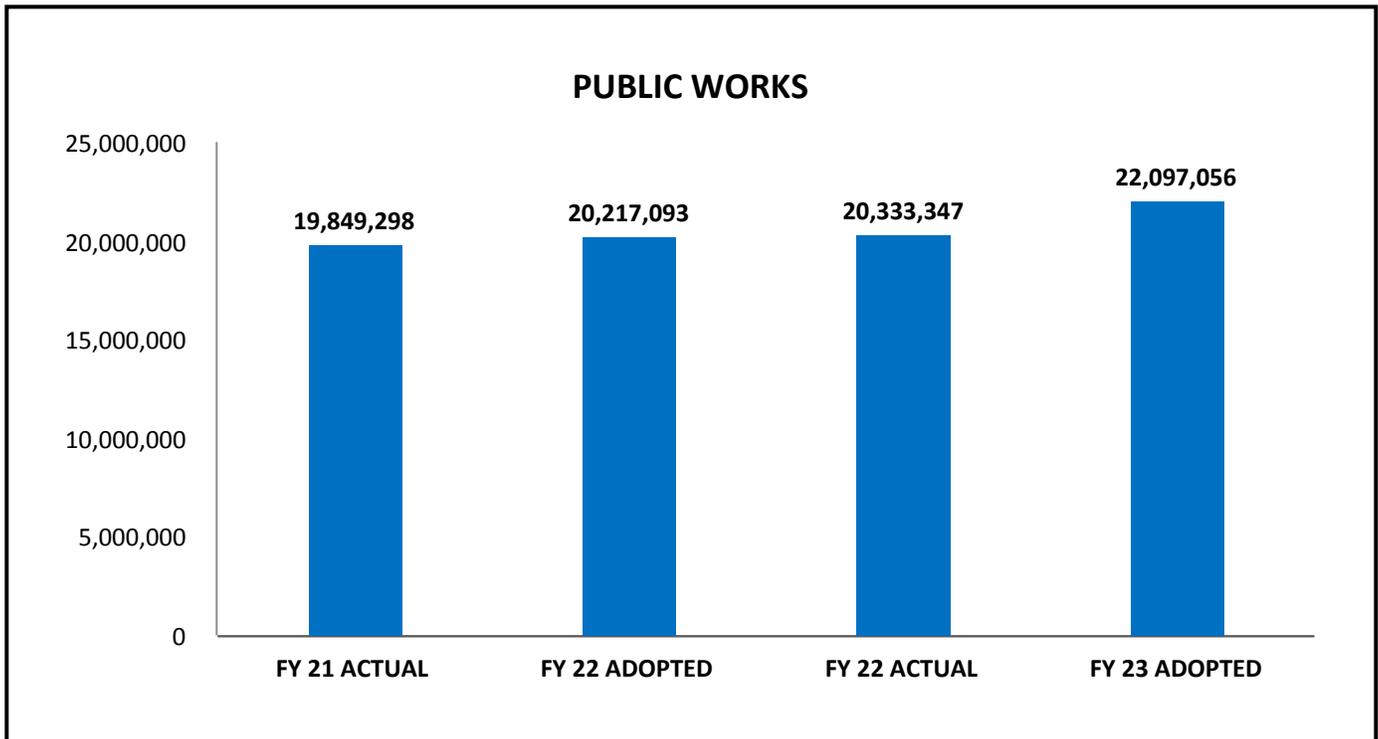
### Key Issues and Trends

- 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
- Identify and address issues associated with climate change 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

Public Works

**Program Summary**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Public Works Administration	481,808	757,437	818,058	875,544
Traffic Engineering	2,727,882	2,536,550	2,553,040	2,794,740
Transportation Planning (MPO)	595,433	415,962	669,832	564,685
Transit	3,359,927	1,514,186	3,002,000	1,570,783
Surveying	733,454	788,094	694,055	811,331
Capital Projects	651,169	988,920	825,784	1,533,583
Ecosystem Restoration & Management	1,091,384	1,025,981	947,742	1,090,767
Engineering Services	814,599	967,965	846,538	1,052,594
Stormwater Maintenance Program	2,652,905	3,102,052	2,769,730	3,205,578
Field Operations	4,682,563	5,588,818	4,918,610	5,968,093
Mosquito Control	1,324,564	1,526,420	1,468,136	1,601,406
Coastal Management	302,653	463,829	382,146	469,497
Real Property	372,190	417,912	371,457	424,216
Veterans Transit Services	58,768	122,967	66,219	134,238
<b>Total Expenses</b>	<b>19,849,298</b>	<b>20,217,093</b>	<b>20,333,347</b>	<b>22,097,056</b>



**Public Works**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	6,960,763	8,011,486	7,614,208	9,092,302
01203 Standby Pay	41,790	37,120	39,680	39,600
01400 Overtime	29,277	61,300	16,587	56,300
01501 Cell Phone Stipend	37,601	36,490	37,733	37,917
01504 Class C Meal Reimbursement	394	0	315	0
02101 FICA	411,179	497,945	449,364	561,553
02102 Medicare	96,119	117,414	105,093	131,331
02200 Retirement Contributions	768,184	918,212	904,657	1,132,505
02300 Life and Health Insurance	1,543,976	2,055,674	1,580,802	2,112,384
03100 Professional Services	482,217	487,455	496,303	491,455
03200 Accounting and Auditing	0	0	12,000	0
03400 Other Contractual Services	3,977,136	2,561,018	3,724,762	2,623,857
03404 Janitorial Services	3,492	7,750	5,618	7,750
03405 IT Services	7,000	0	1,500	0
03409 Mowing & Landscaping Services	948,730	1,165,772	1,052,126	1,309,280
03410 Other Contractual Svcs - Staffing	169,773	254,102	200,655	254,102
03412 IT Hosting Service	19,986	10,920	20,009	12,166
03422 Oth Contr Svcs-Maintenance	174,487	143,500	196,087	155,500
03423 Oth Contr Svcs-Roads/Street Svcs	95,838	46,000	42,510	95,000
04000 Travel and Per Diem	1,697	34,775	7,937	34,775
04001 Travel and Per Diem/Mandatory	474	12,047	731	12,047
04002 Travel and Per Diem/Educational	3,899	25,101	28,102	26,601
04100 Communications	16,724	12,316	6,179	18,436
04101 Communications- Cell Phones	1,298	1,200	1,654	1,200
04104 Communications-Data/Wireless Svc	32,796	36,640	29,352	44,040
04200 Freight and Postage	8,226	9,500	5,606	10,675
04300 Utility Services	396	0	0	0
04301 Electricity	35,799	47,553	38,865	48,053
04302 Streetlights	659,044	732,960	719,802	736,100
04303 Water/Sewer Services	114,926	109,370	112,421	124,270
04304 Garbage/Solid Waste Services	37,548	44,525	39,368	44,525
04305 Traffic Signals	31,101	32,400	41,143	34,800
04400 Rentals and Leases	10,016	16,320	3,424	16,320
04401 Rentals and Leases/Pool Vehicles	9,060	6,750	9,550	6,750
04402 Rentals and Leases/Copier Leases	10,834	9,993	8,612	10,109
04600 Repairs and Maintenance	451,496	421,784	325,706	445,488
04610 Vehicle Repair and Maintenance	498,811	494,895	590,352	494,895
04611 Building Repair and Maintenance	9,944	10,750	3,872	10,750
04612 Software Maintenance	70,590	54,927	60,025	67,590
04613 Maintenance Material	160	0	0	0
04614 Hardware Maintenance	0	0	336	0
04700 Printing and Binding	14,899	23,080	15,556	25,880
04800 Promotional Activities	0	300	0	300

Martin County, FL  
Fiscal Year 2023 Adopted Budget

04900 Other Current Charges	23,129	13,290	24,241	12,390
04910 Fleet Replacement Charge	213,704	232,337	230,837	242,773
05100 Office Supplies	7,651	14,638	9,009	15,038
05175 Computer Equipment \$1000-\$4999.99	11,236	1,900	19,681	1,900
05179 Other Equipment \$1000-\$4999.99	56,514	8,498	25,722	8,498
05195 Non-Capital Computer Equipment	6,993	0	5,780	0
05199 Other Non-Capital Equipment	27,248	19,990	19,595	19,990
05200 Operating Supplies	131,599	160,989	136,835	161,989
05201 Chemicals	160,372	232,351	373,788	254,599
05204 Fuel	303,388	364,126	429,631	445,651
05207 Computer Supplies	7,789	6,080	4,019	6,080
05208 Software Licenses	5,121	1,480	570	2,480
05209 Landscape Materials	0	0	30	0
05210 Food	135	125	0	125
05211 Software Services	1,090	0	1,787	0
05300 Road Materials and Supplies	313,842	383,230	268,279	387,730
05400 Publications and Memberships	18,274	20,145	15,476	22,049
05402 Publications/Subscriptions	1,592	2,884	2,987	4,233
05500 Training	45,002	66,112	40,501	66,582
06200 Buildings	0	0	2,317	0
06400 Furniture and Equipment	198,810	64,500	19,172	0
06402 Vehicles/Rolling Stock/Equip>\$30k	431,519	0	0	0
06410 Vehicles - Fleet Maintenance	27,342	0	97,795	0
08200 Aid to Private Organizations	69,269	75,074	56,694	118,344
<b>Total Expenses</b>	<b>19,849,298</b>	<b>20,217,093</b>	<b>20,333,347</b>	<b>22,097,056</b>

**Public Works**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Permits, Fees & Spec Assessments	43,800	50,000	45,086	50,000
Grants	3,264,419	341,343	2,243,723	446,795
Mass Transit	13,468	8,600	25,712	13,000
Other Transportation Fees	730,124	704,038	757,385	776,895
Other Charges For Services	246,926	210,000	322,753	210,000
Interest Earnings	139	0	2	0
Rents and Royalties	23	24	24	24
Disposition of Fixed Assets	5,750	0	63,107	0
Other Miscellaneous Revenues	30	0	24,602	0
Insurance Proceeds/Refunds	45,174	30,000	127,109	30,000
Road Projects	6,712,815	7,209,157	6,282,121	7,331,079
Beaches	302,653	463,829	382,146	469,497
Other County Capital Projects	214,538	346,123	316,338	563,533
Gas Tax 7/8 - Roads	83,019	0	0	0
Franchise Fees	0	0	0	383,921
Stormwater MSTU	3,809,763	4,391,753	4,068,840	4,621,990
Countywide Road Maintenance MSTU	1,715,942	2,399,339	2,233,545	2,834,587
Unincorporated MSTU	347,180	522,097	295,426	599,106
Hutchinson Island MSTU	12,228	15,600	18,894	15,600
General Fund	2,277,354	3,500,796	2,801,632	3,725,203
Community Broadband Network	23,953	24,394	24,902	25,826
<b>Total Revenues</b>	<b>19,849,298</b>	<b>20,217,093</b>	<b>20,033,347</b>	<b>22,097,056</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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Staff Development Training	%	100	100	100	100
Employee Safety Training	%	100	100	100	100
Resolved RFS	%	97	100	92	100
Public Records Requests	%	93	100	N/A	100

**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 2022	FY 2023
Business Coordinator	1	1
County Engineer	1	1
Deputy Public Works Director	1	1
Public Works Director	1	1
PWD Outreach Coordinator	1	1
Senior Public Works Grant Coordinator	1	1
<b>Total FTE</b>	<b>6</b>	<b>6</b>

**Public Works  
Public Works Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	330,720	527,239	580,088	608,964
01501 Cell Phone Stipend	284	960	1,183	960
01504 Class C Meal Reimbursement	32	0	17	0
02101 FICA	19,472	31,542	34,429	37,756
02102 Medicare	4,554	9,845	8,052	8,830
02200 Retirement Contributions	59,183	84,248	91,223	101,601
02300 Life and Health Insurance	48,740	80,518	78,928	87,748
04000 Travel and Per Diem	0	3,170	1,401	3,170
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	1,100	900	1,737	2,400
04104 Communications-Data/Wireless	0	0	0	600
04200 Freight and Postage	186	100	11	1,000
04401 Rentals and Leases/Pool Vehicles	0	90	130	90
04402 Rentals and Leases/Copier Leases	4,473	5,200	4,434	5,200
04600 Repairs and Maintenance	0	100	0	100
04700 Printing and Binding	505	700	722	2,900
04900 Other Current Charges	19	0	121	0
05100 Office Supplies	726	900	1,170	1,300
05175 Computer Equipment \$1,000-\$4999.99	0	0	2,166	0
05179 Other Equipment \$1,000-\$4999.99	0	0	2,979	0
05195 Non-Capital Computer Equipment	430	0	1,660	0
05199 Other Non-Capital Equipment	0	300	695	300
05200 Operating Supplies	0	300	250	300
05207 Computer Supplies	1,591	1,300	355	1,300
05208 Software Licenses	0	0	431	1,000
05211 Software Services	0	0	320	0
05400 Publications and Memberships	2,542	4,085	2,105	4,085
05500 Training	4,250	5,690	1,272	5,690
06200 Buildings	0	0	2,180	0
06402 Vehicles/Rolling Stock/Equip>\$30K	3,000	0	0	0
<b>Total Expenses</b>	<b>481,808</b>	<b>757,437</b>	<b>818,058</b>	<b>875,544</b>

**Accounts of Interest**

- 04002 - Public Outreach Program
- 04104 - Public Outreach Program
- 04200 - Public Outreach Program
- 04700 - Public Outreach Program
- 05208 - Outreach software licenses

**Significant Changes**

There are no significant 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.
- Review of development applications and future land use map amendments to evaluate compliance with the Transportation Element of the County's Comprehensive Growth Management plan.
- Oversight of the design, permitting, and construction 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.
- Apply and maintain thermoplastic pavement markings on County Roadways.

**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
- Perform all activities necessary to ensure County maintenance and compensation agreements are in compliance
- Respond to Service Requests in the applicable timeframe
- Locate and mark underground communication cabling within 48 hours

**Benchmarks**

The Institute of Transportation Engineers' (ITE's) maintenance standard is 31 traffic signals per technician; our technicians have over 580 traffic signals to maintain.

**Public Works  
Traffic Engineering**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Traffic Signal Restoration	%	100	99	100	99
Traffic Sign Restoration	%	100	99	99	99
Traffic Services Completed	%	100	99	99	99
Operate Streetlights on the State Highway System	%	N/A	N/A	93.94	90

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Project Manager	1	1
PWD Administrative Coordinator	1	1
Senior Traffic Sign & Marking Technician	2	2
Street Light Technician	2	2
Traffic Sign & Marking Technician	2	2
Traffic Asset Specialist	1	1
Traffic Data Specialist	1	1
Traffic Engineer Administrator	1	1
Traffic Operations Manager	1	1
Traffic Sign & Marking Supervisor	1	1
Traffic Signal & Light Supervisor	2	2
Traffic Signal Technician	4	4
Utility Line Locator	1	1
<b>Total FTE</b>	<b>20</b>	<b>20</b>

**Public Works  
Traffic Engineering**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	921,059	867,947	891,440	992,389
01203 Standby Pay	25,655	23,520	24,255	26,000
01400 Overtime	8,536	18,000	5,482	13,000
01501 Cell Phone Stipend	7,860	7,680	7,109	8,159
02101 FICA	55,756	56,015	53,331	61,528
02102 Medicare	13,044	10,901	12,473	14,390
02200 Retirement Contributions	99,289	93,349	106,330	122,302
02300 Life and Health Insurance	229,820	252,117	239,732	300,034
03100 Professional Services	0	5,000	9,088	5,000
03400 Other Contractual Services	83,724	0	814	0
03404 Janitorial Services	342	2,100	389	2,100
03422 Other Contractual Svcs-Maintenance	54,367	23,500	75,994	23,500
04001 Travel and Per Diem/Mandatory	474	5,630	625	5,630
04002 Travel and Per Diem/Educational	325	1,170	1,805	1,170
04100 Communications	16,684	10,380	6,117	16,500
04101 Communications- Cell Phones	244	0	376	0
04104 Communications-Data/Wireless Svcs	7,953	3,600	7,157	8,000
04200 Freight and Postage	1,638	1,100	1,693	1,375
04300 Utility Services	396	0	0	0
04301 Electricity	3,851	4,500	4,693	5,000
04302 Streetlights	659,044	732,960	719,802	736,100
04303 Water/Sewer Services	525	540	591	540
04305 Traffic Signals	31,101	32,400	41,143	34,800
04600 Repairs and Maintenance	280,047	174,296	109,090	198,000
04610 Vehicle Repair and Maintenance	49,181	27,600	59,024	27,600
04611 Building Repair and Maintenance	42	0	0	0
04613 Maintenance Material	160	0	0	0
04700 Printing and Binding	217	300	247	300
04900 Other Current Charges	230	500	10	500
04910 Fleet Replacement Charge	24,830	28,330	28,330	27,709
05100 Office Supplies	417	700	169	700
05175 Computer Equipment \$1000-\$4999.99	4,013	0	0	0
05179 Other Equipment \$1000-\$4999.99	12,525	0	0	0
05199 Other Non-Capital Equipment	769	400	699	400
05200 Operating Supplies	14,020	8,500	10,328	8,500
05204 Fuel	33,181	40,700	55,115	46,200
05207 Computer Supplies	2,194	1,150	480	1,150
05208 Software Licenses	0	600	0	600
05211 Software Services	1,090	0	1,467	0
05300 Road Materials and Supplies	50,597	90,900	58,244	95,400
05400 Publications and Memberships	1,684	2,385	1,120	2,385
05402 Publications/Subscriptions	0	430	895	430

**Public Works  
Traffic Engineering**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05500 Training	4,502	7,350	7,184	7,350
06400 Furniture and Equipment	26,500	0	10,202	0
<b>Total Expenses</b>	<b>2,727,882</b>	<b>2,536,550</b>	<b>2,553,040</b>	<b>2,794,740</b>

**Accounts of Interest**

- 03100 - Professional services associated with maintenance of traffic-related assets.
- 03404 - Cleaning of Traffic facilities flooring three times a year
- 03422 - Emergency repair of streetlights, traffic signals, and traffic monitoring stations.
- 04100 - Contractual increases for monthly Traffic Count data
- 04104 - Contractual increases for monthly data plan
- 04302 - Addition inventory (see line 04600) and FPL rate increase
- 04600 - Increase due to additional inventory to maintain; Mapp Road Town Center, Bridge Road Town Center, Dixie Highway Goldengate, and Pettway Village

**Significant Changes**

Position salaries and fringe funding were previously funded within the Capital Improvement Plan (CIP) programmed projects and have been reallocated to Traffic Engineering operating budget for greater organizational management and efficiencies. The operational budget impact is offset in the reduction of the CIP budget.

**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 Participation 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 measures)

**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 2045 Long Range Transportation Plan
- Support Transportation Demand Management Programs

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Timely Submission of Progress Reports	%	100	100	100	100
Certifications Received	%	100	100	100	100
MPO - Timely Completion TIP; UPWP	%	100	100	100	100

**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 2045 Long Range Transportation Plan and local, state and federal rules, regulations and guidelines.

**Staffing Summary**

Job Title	FY 2022	FY 2023
Administrative Specialist III	1	1
MPO Administrator	1	1
Planner	2	2
Senior Planner	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>

**Public Works  
Transportation Planning (MPO)**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	232,839	238,057	291,457	306,184
01504 Class C Meal Reimbursement	17	0	81	0
02101 FICA	13,464	11,782	16,827	18,983
02102 Medicare	3,149	3,452	3,935	4,440
02200 Retirement Contributions	23,881	25,782	32,857	36,555
02300 Life and Health Insurance	56,531	62,270	71,608	80,634
03100 Professional Services	176,307	8,000	158,848	8,000
03412 IT Hosting Service	7,820	0	7,820	0
04000 Travel and Per Diem	44	920	995	920
04002 Travel and Per Diem/Educational	0	0	7,216	0
04200 Freight and Postage	341	0	206	0
04401 Rentals and Leases/Pool Vehicles	7,830	0	8,060	0
04402 Rentals and Leases/Copier Leases	2,531	0	1,463	0
04612 Software Maintenance	3,000	0	3,000	0
04700 Printing and Binding	953	0	1,247	0
04900 Other Current Charges	2,467	0	1,810	0
05100 Office Supplies	222	0	583	0
05175 Computer Equipment \$1000-\$4999.99	2,826	0	1,055	0
05179 Other Equipment \$1000-\$4999.99	0	0	9,794	0
05195 Non-Capital Computer Equipment	485	0	0	0
05199 Other Non-Capital Equipment	1,056	0	857	0
05210 Food	0	125	0	125
05400 Publications and Memberships	75	500	35	500
05500 Training	325	0	3,384	0
08200 Aid to Private Organizations	59,269	65,074	46,694	108,344
<b>Total Expenses</b>	<b>595,433</b>	<b>415,962</b>	<b>669,832</b>	<b>564,685</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 Transit Planning Grants.

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

**Significant Changes**

There are no significant changes.

**Public Works  
Transit**

**Mission Statement**

Provide a reliable, safe and efficient public transit system to Martin County residents.

**Services Provided**

This division provides the following:

- Fixed route service
- Commuter bus service
- ADA complementary transit services
- ADA compliant bus stop program
- Bus stop shelter and amenities program
- Bus pass program
- Park-N-Ride

**Goals and Objectives**

To ensure that the delivery of public transit services is managed in full compliance with the Florida Department of Transportation and the Federal Transit Administration rules and regulations.

**Benchmarks**

- Reduce passenger trip costs
- Increase ridership levels

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Operating Expense Per Passenger Trip*	\$	27.76	22.50	42.58	22.50
Annual Passenger Trips*	#	93,562	95,000	73,433	100,000

\*Performance measure data is from previous years National Transit Database report.

**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 2022</b>	<b>FY 2023</b>
Customer Service Representative	1.6	1.6
Customer Service Supervisor	0.8	0.8
Transit Administrator	0.8	0.8
Transit Project Manager	1	1
Transit Specialist	1	1
Transit Specialist / Mobility Coordinator	0.8	0.8
<b>Total FTE</b>	<b>6</b>	<b>6</b>

**Public Works  
Transit**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	236,016	284,194	250,857	308,515
01400 Overtime	2,882	0	0	0
01501 Cell Phone Stipend	356	384	304	384
02101 FICA	14,201	17,619	14,896	19,128
02102 Medicare	3,322	4,120	3,484	4,473
02200 Retirement Contributions	24,390	30,779	28,108	36,744
02300 Life and Health Insurance	39,053	53,840	39,354	57,457
03100 Professional Services	5,070	0	0	0
03200 Accounting and Auditing	0	0	12,000	0
03400 Other Contractual Services	2,462,666	987,459	2,456,752	987,459
03405 IT Services	7,000	0	1,500	0
03410 Other Contractual Svcs - Staffing	17,013	25,000	18,687	25,000
03412 IT Hosting Service	12,166	10,920	12,040	12,166
04000 Travel and Per Diem	84	0	34	0
04002 Travel and Per Diem/Educational	0	3,000	2,567	3,000
04104 Communications-Data/Wireless Svcs	10,034	8,635	9,810	10,035
04200 Freight and Postage	437	0	306	0
04401 Rentals and Leases/Pool Vehicles	40	4,400	250	4,400
04600 Repairs and Maintenance	524	3,000	8,383	3,000
04610 Vehicle Repair and Maintenance	80	0	12,656	0
04612 Software Maintenance	67,590	54,927	57,025	67,590
04700 Printing and Binding	3,197	6,000	4,175	6,000
04800 Promotional Activities	0	300	0	300
04900 Other Current Charges	1,934	900	9,029	1,000
04910 Fleet Replacement Charge	11,100	11,929	11,929	14,429
05100 Office Supplies	533	200	327	200
05175 Computer Equipment \$1000-\$4999.99	0	0	8,258	0
05179 Other Equipment \$1000-\$4999.99	2,699	0	0	0
05195 Non-Capital Computer Equipment	576	0	637	0
05199 Other Non-Capital Equipment	4,056	0	510	0
05200 Operating Supplies	2,969	150	1,837	150
05204 Fuel	2,473	1,800	3,595	2,470
05207 Computer Supplies	34	0	40	0
05208 Software Licenses	0	380	0	380
05300 Road Materials and Supplies	0	0	3,231	0
05400 Publications and Memberships	4,654	2,750	5,654	4,654
05402 Publications/Subscriptions	349	0	325	349
05500 Training	125	1,500	1,875	1,500
06402 Vehicles/Rolling Stock/Equip>\$30k	422,304	0	0	0
06410 Vehicles - Fleet Maintenance	0	0	21,566	0
<b>Total Expenses</b>	<b>3,359,927</b>	<b>1,514,186</b>	<b>3,002,000</b>	<b>1,570,783</b>

**Public Works**  
**Transit**

**Accounts of Interest**

- 03400 - NOTE: Additional grant budgets will be included through resolutions upon receiving the grant awards.  
On-road Transit contract \$916,859 and grant matches, ADA Eligibility services \$20,000, Language line services \$500, consultant for Disadvantaged Business Enterprise goal update \$20,000, \$30,100 ADA bus stop projects
- 03410 - Contracted Staffing to provide bus stop/shelter 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.
- 04612 - Contractual increase to maintain current level of service
- 04800 - Promotional items for the annual National Dump the Pump Campaign and Get On Board promotion.
- 04900 - Fees for Fare Collection Service
- 05204 - Fuel adjustment to reflect historical actual
- 05400 - American Public Transportation Association dues increased to \$4,000, Florida Public Transportation Association \$654
- 05402 - Letter Publications is a Transit news related informational report.
- 05500 - Registration fees for annual Florida State Transit Conference.

**Significant Changes**

There are no significant changes.

**Public Works  
Surveying**

**Mission Statement**

The mission of the Surveying Division is to provide proficient surveying and mapping to Martin County and the public.

**Services Provided**

- Performs topographic surveying for design, planning, right-of-way, mapping and acquisitions for Public Works and various other County departments, and governmental agencies.
- Prepares sketches and legal descriptions for acquisition of easements and rights-of-way.
- 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 and 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 rights-of-way.
- Responds to public inquiries regarding TITF State/County road reservations and assists in preparing necessary documentation for release of the road reservations.
- Maintains and updates Martin County's vertical and horizontal control monumentation to meet federal specifications.
- Provides outside professionals with right-of-way maps, vertical and horizontal control data, and other archived information via the County's website.
- Maintains and updates the IPS County Street Segments Inventory.

**Goals and Objectives**

- Implement new technology and cost savings measures for the division;
- Perform technical review of plats within adopted County standards (see performance measures);
- Implement procedures for the Open Road Determination and Variance Process;
- Initiate new right-of-way inventory mapping projects;
- Improve staff retention, professional development, succession planning and cross training initiatives;
- Implement enhanced Geographic Information System (GIS) technology into general practices and records management; and
- Maintain vertical and horizontal control monumentation.

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Technical Review	%	100	95	100	95
Local Cost Index	%	98	90	90	90
Update Inventory - Right-of-Way	%	90	90	90	90

**Public Works  
Surveying**

**Outcomes**

Meet Goals and Objectives by providing high quality Surveying and Mapping to satisfy internal and external requests and exceed expected levels of service.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
County Surveyor	1	1
Project Surveyor	1	1
PWD Administrative Assistant	0.5	0.5
Survey Field Supervisor	1	1
Survey Field Technician	2	2
Survey Mapping Technician	1	1
Survey Party Chief	2	2
<b>Total FTE</b>	<b>8.5</b>	<b>8.5</b>

**Public Works  
Surveying**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	412,103	434,993	410,516	458,149
01400 Overtime	0	900	0	900
01501 Cell Phone Stipend	3,581	3,840	3,428	3,360
02101 FICA	24,110	26,970	24,137	28,405
02102 Medicare	5,640	6,309	5,645	6,643
02200 Retirement Contributions	42,155	47,109	45,521	54,566
02300 Life and Health Insurance	103,294	126,521	93,818	117,306
03100 Professional Services	79,547	80,520	69,951	80,520
03400 Other Contractual Services	710	2,600	718	1,600
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	0	784	343	784
04100 Communications	0	936	0	936
04101 Communications- Cell Phones	98	0	0	0
04104 Communications-Data/Wireless Svcs	2,079	1,400	1,785	2,400
04200 Freight and Postage	50	150	38	150
04402 Rentals and Leases/Copier Leases	0	360	0	360
04600 Repairs and Maintenance	1,883	2,700	0	2,700
04610 Vehicle Repair and Maintenance	2,381	4,300	1,318	4,300
04700 Printing and Binding	381	200	335	200
04900 Other Current Charges	1,624	5,650	474	4,650
04910 Fleet Replacement Charge	10,300	10,300	10,300	10,850
05100 Office Supplies	325	788	484	788
05179 Other Equipment \$1000-\$4999.99	0	0	2,396	0
05199 Other Non-Capital Equipment	948	800	271	800
05200 Operating Supplies	1,449	7,524	3,415	8,524
05204 Fuel	3,890	6,000	6,774	6,000
05207 Computer Supplies	1,423	900	2,057	900
05208 Software Licenses	4,992	250	0	250
05400 Publications and Memberships	610	1,100	395	1,100
05500 Training	1,300	11,220	965	11,220
06400 Furniture and Equipment	28,580	0	8,970	0
<b>Total Expenses</b>	<b>733,454</b>	<b>788,094</b>	<b>694,055</b>	<b>811,331</b>

**Accounts of Interest**

- 03100- Asset and Road Inventory Maintenance Program \$21,520, GIS/Surveying Services \$47,000, Vertical Control Network Program \$12,000
- 03400 - Archiving and design assistance \$1,600. Reallocated funds to reflect a change from rental of uniforms to purchase of uniforms.
- 04104 - Contractual increases for data plans
- 05200 - Purchase of uniforms for field crew

**Significant Changes**

There are no significant 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 and streetscapes 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.
- Design and construct facilities and buildings in accordance to the Parks & Recreation Master Plan

**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.

**Public Works  
Capital Projects**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Road - Construction within budget	%	90	85	80	85
Design within schedule	%	80	85	81	85
Design within budget	%	95	85	83	85
Construction within schedule	%	85	85	78	85

**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 2022</b>	<b>FY 2023</b>
CP Contract Compliance Agent	1	1
Capital Project Analyst	1	1
Capital Projects Administrator	1	1
Construction Project Inspector	4	4
Project Engineer	1	1
Project Manager	2	2
Public Works Grant Coordinator	1	1
Senior Project Engineer	2	2
Senior Project Manager- Capital Projects	2	2
<b>Total FTE</b>	<b>15</b>	<b>15</b>

**Public Works  
Capital Projects**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	422,402	588,779	493,050	996,227
01501 Cell Phone Stipend	4,881	2,640	4,866	5,280
01504 Class C Meal Reimbursement	34	0	0	0
02101 FICA	24,975	36,506	29,264	61,766
02102 Medicare	5,841	8,538	6,844	14,445
02200 Retirement Contributions	46,728	67,772	54,962	118,651
02300 Life and Health Insurance	85,447	140,806	89,623	189,784
03100 Professional Services	1,220	69,804	46,310	69,804
03400 Other Contractual Services	0	447	0	447
04000 Travel and Per Diem	0	1,175	0	1,175
04001 Travel and Per Diem/Mandatory	0	1,450	0	1,450
04002 Travel and Per Diem/Educational	691	3,950	760	3,950
04104 Communications-Data/Wireless Svcs	1,884	4,730	1,740	4,730
04200 Freight and Postage	582	1,200	489	1,200
04400 Rentals and Leases	71	0	88	0
04401 Rentals and Leases/Pool Vehicles	480	0	0	0
04600 Repairs and Maintenance	40	250	0	250
04610 Vehicle Repair and Maintenance	4,884	5,700	13,496	5,700
04700 Printing and Binding	1,307	1,350	1,486	1,950
04900 Other Current Charges	0	625	195	625
04910 Fleet Replacement Charge	26,714	25,514	25,514	27,020
05100 Office Supplies	611	2,500	1,354	2,500
05175 Computer Equipment \$1000-\$4999.99	0	1,900	0	1,900
05195 Non-Capital Computer Equipment	0	0	20	0
05199 Other Non-Capital Equipment	223	650	379	650
05200 Operating Supplies	3,232	4,325	3,060	4,325
05204 Fuel	14,216	12,060	20,864	13,035
05207 Computer Supplies	485	250	0	250
05400 Publications and Memberships	89	2,684	0	2,684
05402 Publications/Subscriptions	0	100	0	100
05500 Training	4,131	3,215	1,759	3,685
06410 Vehicles - Fleet Maintenance	0	0	29,663	0
<b>Total Expenses</b>	<b>651,169</b>	<b>988,920</b>	<b>825,784</b>	<b>1,533,583</b>

**Accounts of Interest**

03100 - Quality assurance consulting services

03400 - Document archiving services

**Significant Changes**

Position salaries and fringe funding were previously funded within the Capital Improvement Plan (CIP) programmed projects and have been reallocated to Capital Projects operating budget for greater organizational management and efficiencies. The operational budget impact is offset in the reduction of the CIP budget.

**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
- Continue developing the county's water monitoring program to enhance the identification and prioritization of stormwater quality retrofits
- 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
- Develop management plan updates to reflect amendments to Florida Communities Trust grant award agreements
- Develop a proposed long term, robust land acquisition funding strategy to meet Martin County's land conservation and water quality objectives

**Public Works  
Ecosystem Restoration & Management**

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Improve Public Access to Env.Senst.Lands	%	100	100	100	100
Completion of NPDES Permit Report	%	100	100	100	100
FL Communities Trust Mgmt Plan Updates	%	100	100	100	100
Exotic Vegetation Control on Senstv.Land	%	100	100	100	100
Representation in Everglades Advcy.Forum	%	100	100	100	100

**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**

Job Title	FY 2022	FY 2023
Ecosystem Mgmt Technician	1	1
Ecosystem Restoration & Mgmt. Manager	1	1
Environmental Programs Coordinator	1	1
Project Manager - Ecosystem	1	1
PWD Administrative Coordinator	0.5	0.5
Restoration and Eco-Tourism Coordinator	0	0.5
Senior Project Manager Ecosystem	2	2
<b>Total FTE</b>	<b>6.5</b>	<b>7</b>

**Public Works  
Ecosystem Restoration & Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	413,224	416,190	397,543	478,977
01400 Overtime	680	0	0	0
01501 Cell Phone Stipend	2,891	2,880	2,466	1,920
01504 Class C Meal Reimbursement	59	0	48	0
02101 FICA	24,106	25,802	23,018	27,526
02102 Medicare	5,638	6,033	5,383	6,438
02200 Retirement Contributions	47,364	50,689	48,410	58,082
02300 Life and Health Insurance	87,693	97,135	87,128	90,022
03100 Professional Services	108,289	189,533	153,702	189,533
03400 Other Contractual Services	200,762	173,173	123,605	173,173
03409 Mowing & Landscaping Services	0	0	18,575	0
03412 IT Hosting Services	0	0	149	0
04000 Travel and Per Diem	375	6,165	4,700	6,165
04002 Travel and Per Diem/Educational	1,194	2,268	4,939	2,268
04104 Communications - Data/Wireless Svcs	1,485	2,640	1,379	2,640
04200 Freight and Postage	2,315	900	539	900
04303 Water/Sewer Services	0	0	1,822	0
04304 Garbage/Solid Waste Services	3,950	0	1,132	0
04400 Rentals and Leases	2,646	420	3,240	420
04401 Rentals and Leases/Pool Vehicles	320	1,700	350	1,700
04402 Rentals and Leases/Copier Leases	0	270	0	270
04610 Vehicle Repair and Maintenance	8,351	8,000	13,835	8,000
04611 Building Repair and Maintenance	0	0	129	0
04700 Printing and Binding	445	1,200	365	1,200
04900 Other Current Charges	7,792	700	1,928	700
04910 Fleet Replacement Charge	11,900	11,900	11,900	11,900
05100 Office Supplies	531	1,650	322	1,650
05179 Other Equipment \$1000-\$4999.99	25,112	0	3,272	0
05195 Non-Capital Computer Equipment	0	0	263	0
05199 Other Non-Capital Equipment	9,746	2,500	4,987	2,500
05200 Operating Supplies	18,156	17,475	22,428	17,475
05204 Fuel	4,102	2,738	6,342	3,288
05207 Computer Supplies	0	1,000	0	1,000
05210 Food	135	0	0	0
05400 Publications and Memberships	233	500	256	500
05402 Publications/Subscriptions	0	270	0	270
05500 Training	3,576	2,250	3,587	2,250
06400 Furniture and Equipment	98,314	0	0	0
<b>Total Expenses</b>	<b>1,091,384</b>	<b>1,025,981</b>	<b>947,742</b>	<b>1,090,767</b>

**Public Works**  
**Ecosystem Restoration & Management**

**Accounts of Interest**

03100 - Ocean Research and Conservation Association (ORCA) Kilroy data/monitoring \$60,000, Water Ambassadors outreach program \$30,000, NPDES compliance consultants, databank and Water Quality education program \$99,533

03400 - Exotic plant removal on environmentally sensitive land sites \$30,000, unit management plans \$20,000, maintenance services associated with providing public access to conservation lands, signage, \$23,173, Water Quality Monitoring Program \$100,000

**Significant Changes**

Addition of a .5 FTE, Restoration and Eco-Tourism Coordinator to manage environmental outreach, promote access to available public lands, educational opportunities, training and programs.

**Public Works  
Engineering Services**

**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 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 and additions to existing 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 right-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

**Public Works  
Engineering Services**

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Respond to Service Requests on time	%	99	98	95	98
Development Compliance	%	80	100	80	100
Securities Monitoring	%	98	100	100	100

**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**

Job Title	FY 2022	FY 2023
Assistant County Engineer	1	1
Engineering Compliance Analyst	2	2
Engineering Compliance Coordinator	1	1
Engineering Compliance Manager	1	1
Engineering Inspector	3	3
Engineering Permit Manager	1	1
Floodplain Coordinator	1	1
Permit/Securities Coordinator	2	2
<b>Total FTE</b>	<b>12</b>	<b>12</b>

**Public Works  
Engineering Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	550,360	632,890	577,782	688,769
01400 Overtime	93	0	0	0
01501 Cell Phone Stipend	2,474	2,880	2,907	2,880
02101 FICA	32,391	39,239	34,244	42,704
02102 Medicare	7,577	9,177	8,009	9,987
02200 Retirement Contributions	56,370	68,542	64,278	82,032
02300 Life and Health Insurance	110,955	138,883	102,736	146,056
03100 Professional Services	1,484	7,340	0	7,340
04000 Travel and Per Diem	0	5,000	0	5,000
04002 Travel and Per Diem/Educational	0	2,100	351	2,100
04104 Communications-Data/Wireless Svcs	2,820	1,935	2,602	1,935
04200 Freight and Postage	645	4,000	1,116	4,000
04610 Vehicle Repair and Maintenance	39	2,850	5,789	2,850
04614 Hardware Maintenance	0	0	336	0
04700 Printing and Binding	3,921	10,000	4,382	10,000
04900 Other Current Charges	315	725	267	725
04910 Fleet Replacement Charge	17,345	17,133	17,133	18,759
05100 Office Supplies	996	1,150	1,347	1,150
05175 Computer Equipment \$1000-\$4999.99	0	0	3,672	0
05195 Non-Capital Computer Equipment	0	0	417	0
05199 Other Non-Capital Equipment	371	0	255	0
05200 Operating Supplies	1,947	1,825	2,257	1,825
05204 Fuel	8,597	10,931	13,884	13,117
05207 Computer Supplies	1,137	500	195	500
05400 Publications and Memberships	983	990	464	990
05402 Publications/Subscriptions	0	450	0	450
05500 Training	7,564	9,425	2,116	9,425
06402 Vehicles/Rolling Stock/Equip>\$30K	6,215	0	0	0
<b>Total Expenses</b>	<b>814,599</b>	<b>967,965</b>	<b>846,538</b>	<b>1,052,594</b>

**Accounts of Interest**

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

**Significant Changes**

There are no significant 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 including 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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Mowing Operations - Drainage Ditches	%	60	60	55	60
Drainage Maintenance (Tons)	#	102	125	379	125

**Outcomes**

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

**Public Works  
Stormwater Maintenance Program**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Concrete Construction Worker	1	1
Engineering Inspector	1	1
Engineering Technician	1	1
Equipment Operator	3	3
Field Operations Analyst	0.5	0.5
Field Operations Specialist	1	1
Heavy Equipment Operator	3.5	3.5
Project Leader	2	2
Road Maintenance Supervisor	2	2
Senior Heavy Equipment Operator	1	1
Vegetation Maintenance Mgr	1	1
<b>Total FTE</b>	<b>17</b>	<b>17</b>

**Public Works  
Stormwater Maintenance Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	660,417	802,659	735,339	843,862
01203 Standby Pay	2,135	2,000	1,265	2,000
01400 Overtime	4,388	20,500	3,213	20,500
01501 Cell Phone Stipend	2,808	2,880	2,418	2,400
01504 Class C Meal Reimbursement	33	0	0	0
02101 FICA	38,390	51,160	42,554	52,319
02102 Medicare	8,961	11,966	9,952	12,236
02200 Retirement Contributions	68,189	86,928	82,024	100,504
02300 Life and Health Insurance	176,813	261,559	188,665	236,189
03100 Professional Services	52,251	20,433	20,456	20,433
03400 Other Contractual Services	982,122	1,053,174	928,194	1,034,722
03404 Janitorial Services	678	2,000	794	2,000
03409 Mowing & Landscaping Services	157,772	227,500	157,040	227,500
03410 Other Contractual Svcs - Staffing	64,672	125,000	101,076	125,000
03422 Other Contractual Svcs - Maintenance	0	0	3,663	0
03423 Other Contr Svcs - Road/Street Svcs	32,995	0	3,000	70,000
04000 Travel and Per Diem	0	0	799	0
04002 Travel and Per Diem/Educational	189	3,564	829	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	1,070	500	109	500
04301 Electricity	3,505	4,540	4,379	4,540
04303 Water/Sewer Services	3,089	7,300	3,126	7,300
04304 Garbage/Solid Waste Services	641	8,000	252	8,000
04400 Rentals and Leases	2,576	300	0	300
04402 Rentals and Leases/Copier Leases	1,353	1,356	879	1,356
04600 Repairs and Maintenance	10,804	8,750	9,497	8,750
04610 Vehicle Repair and Maintenance	145,715	148,799	179,577	148,799
04700 Printing and Binding	470	450	724	450
04900 Other Current Charges	2,310	650	1,276	650
04910 Fleet Replacement Charge	20,958	19,531	22,231	19,531
05100 Office Supplies	523	1,420	375	1,420
05179 Other Equipment \$1000-\$4999.99	4,413	0	2,192	0
05195 Non-Capital Computer Equipment	1,266	0	753	0
05199 Other Non-Capital Equipment	2,488	4,500	2,985	4,500
05200 Operating Supplies	22,976	24,085	27,492	24,085
05201 Chemicals	382	0	0	0
05204 Fuel	84,154	108,100	137,582	129,720
05207 Computer Supplies	431	0	308	0
05209 Landscape Materials	0	0	30	0
05300 Road Materials and Supplies	88,474	81,730	92,052	81,730

**Public Works  
Stormwater Maintenance Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05400 Publications and Memberships	0	550	0	550
05402 Publications/Subscriptions	163	764	0	764
05500 Training	2,332	6,404	2,628	6,404
<b>Total Expenses</b>	<b>2,652,905</b>	<b>3,102,052</b>	<b>2,769,730</b>	<b>3,205,578</b>

**Accounts of Interest**

03100- Environmental consulting \$15,000, Geotechnical engineering \$5,433

03400- Stormwater Treatment Area (STA) aquatic and preserve maintenance \$714,559, uniform rental \$10,000, pipe repairs and geotechnical testing \$310,163

03409 - Stormwater Treatment Area mowing

03410 - Ditch hand crew, three maintenance workers

03423 - Tree stump and exotic removal

**Significant Changes**

There are no significant 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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Drawbridge Availability	%	95	99	99	99
Sidewalk Repairs (# square feet)	#	38,204	44,000	46,047	44,000

**Outcomes**

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

**Public Works  
Field Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Bridgetender	4	4
Construction Worker	4	4
Equipment Operator	5	5
Field Operations Analyst	0.5	0.5
Field Operations Specialist	1	1
Heavy Equipment Operator	5.5	5.5
Horticultural Technician	1	1
Horticulturalist	1	1
Infrastructure Maintenance Manager	1	1
Maintenance Worker	5	5
Project Leader	2	2
Public Works Administrator	1	1
PWD Administrative Assistant	1	1
Real Property Assistant	1	1
Road Maintenance Supervisor	2	2
Senior Construction Worker	1	1
Senior Heavy Equipment Operator	4	4
Senior Maintenance Worker	3	3
Senior Project Leader	6	6
<b>Total FTE</b>	<b>49</b>	<b>49</b>

**Public Works  
Field Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	1,737,602	2,097,072	1,898,940	2,247,561
01203 Standby Pay	11,900	7,300	12,375	7,300
01400 Overtime	8,977	12,500	7,659	12,500
01501 Cell Phone Stipend	4,733	4,320	5,462	5,760
01504 Class C Meal Reimbursement	65	0	15	0
02101 FICA	102,159	131,248	111,676	139,349
02102 Medicare	23,858	30,688	26,118	32,590
02200 Retirement Contributions	185,609	233,867	221,854	275,559
02300 Life and Health Insurance	432,242	626,312	438,183	603,920
03100 Professional Services	1,831	0	6,867	4,000
03400 Other Contractual Services	95,392	22,498	50,375	89,498
03404 Janitorial Services	678	1,600	1,789	1,600
03409 Mowing & Landscaping Services	790,957	938,272	876,511	1,081,780
03410 Other Contractual Svcs - Staffing	73,403	73,643	63,011	73,643
03422 Other Contr Svcs - Staffing	120,120	120,000	116,430	132,000
03423 Other Contr Svcs - Roads/Street Svcs	62,843	46,000	39,510	25,000
04002 Travel and Per Diem/Educational	400	1,821	889	1,821
04101 Communications- Cell Phones	836	1,000	1,278	1,000
04104 Communications-Data/Wireless Svcs	5,124	7,180	3,730	7,180
04200 Freight and Postage	360	300	382	300
04301 Electricity	17,431	28,513	21,466	28,513
04303 Water/Sewer Services	110,787	100,880	106,291	115,780
04304 Garbage/Solid Waste Services	32,162	35,800	37,325	35,800
04400 Rentals and Leases	3,223	8,000	96	8,000
04402 Rentals and Leases/Copier Leases	1,353	1,440	713	1,440
04600 Repairs and Maintenance	148,084	217,970	189,584	217,970
04610 Vehicle Repair and Maintenance	254,881	278,408	273,720	278,408
04611 Building Repair and Maintenance	7,024	8,750	1,400	8,750
04700 Printing and Binding	588	680	651	680
04900 Other Current Charges	4,908	1,000	7,415	1,000
04910 Fleet Replacement Charge	36,257	51,100	48,400	51,762
05100 Office Supplies	686	3,000	767	3,000
05175 Computer Equipment \$1000-\$4999.99	4,396	0	0	0
05179 Other Equipment \$1000-\$4999.99	1,368	5,200	2,192	5,200
05195 Non-Capital Computer Equipment	3,751	0	1,012	0
05199 Other Non-Capital Equipment	6,178	4,500	5,242	4,500
05200 Operating Supplies	28,380	56,900	37,705	56,900
05201 Chemicals	573	600	0	600
05204 Fuel	121,197	138,800	145,013	180,274
05207 Computer Supplies	450	0	363	0
05300 Road Materials and Supplies	174,467	208,600	114,595	208,600
05400 Publications and Memberships	100	150	165	150

**Public Works  
Field Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05402 Publications/Subscriptions	0	570	0	570
05500 Training	6,579	7,836	6,304	7,836
06200 Buildings	0	0	138	0
06400 Furniture and Equipment	21,307	64,500	0	0
06410 Vehicles - Fleet Maintenance	27,342	0	25,000	0
08200 Aid to Private Organizations	10,000	10,000	10,000	10,000
<b>Total Expenses</b>	<b>4,682,563</b>	<b>5,588,818</b>	<b>4,918,610</b>	<b>5,968,093</b>

**Accounts of Interest**

- 03100 - Survey/design /real property work
- 03400 -Uniform rental \$6,000, Dead animal removal \$8,500, Pest control \$1,800, Fence replacement, sign replacement and other contracted repairs \$23,198, Sidewalk and Asphalt contractor \$50,000
- 03409 -Enhanced landscape \$714,580, Landscape replacement \$14,500, Arterial mowing \$191,500 (contractual increase), tree canopy pruning \$50,000, New landscape sites: Dixie Hwy Median \$15,100, Golf Course Medians \$1,600, CRA Lots (Pettway) \$4,500, Additional one time expenses for Rio Arch replacement plants \$5,000, Golden gate sign irrigation and plant material \$35,000, Monterey Rd Gateway replace Oak trees and Coontie plants \$30,000, Green River Pkwy landscaping enhancements \$ 10,000, Hutchinson Island replacement plants due to vehicle accidents \$10,000
- 03410 - Hobe Sound drawbridge staff and maintenance worker
- 03422 - Contractual increase for drawbridge maintenance.
- 03423 - Tree and stump removal
- 04303 - Increased irrigation costs due to enhanced landscape sites;
- 08200 - Martin Downs POA for landscape maintenance and irrigation on Martin Downs Blvd.

**Significant Changes**

This budget contains one time expenses for the replacement of existing landscaping in gateway areas where there has been a significant decline and/or accidents leading to plant mortality.

**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 bee colonies 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 bee colonies 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 providing more information on the Martin County 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.

**Public Works  
Mosquito Control**

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Employee Pesticide & Safety Education	#	16	15	16	15
Aquatic Weed Control	%	95	95	95	95
Mosquito Inspections	%	100	100	100	100
Adulticide to Control Mosquito (Max # Acres)	#	182,095	300,000	141,804	300,000

**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**

Job Title	FY 2022	FY 2023
Entomological Technician	1	1
Mosquito Control Manager	1	1
Mosquito Control Ops Supervisor	1	1
Mosquito Control Resource Specialist	2	2
Mosquito Control Specialist	2	2
Mosquito Control Technician	5	5
Research Entomologist	1	1
<b>Total FTE</b>	<b>13</b>	<b>13</b>

**Public Works  
Mosquito Control**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	567,741	576,044	550,964	590,200
01203 Standby Pay	2,100	4,300	1,785	4,300
01400 Overtime	3,721	9,400	233	9,400
01501 Cell Phone Stipend	6,199	6,240	5,669	4,800
01504 Class C Meal Reimbursement	154	0	120	0
02101 FICA	34,137	36,245	33,175	36,592
02102 Medicare	7,984	8,476	7,759	8,558
02200 Retirement Contributions	58,671	62,059	61,410	70,293
02300 Life and Health Insurance	101,785	116,381	80,641	120,459
03100 Professional Services	6,643	15,325	6,764	15,325
03400 Other Contractual Services	129,380	229,152	138,118	244,443
03404 Janitorial Services	1,795	2,050	2,646	2,050
03410 Other Contractual Svcs - Staffing	14,685	30,459	17,881	30,459
04001 Travel and Per Diem/Mandatory	0	4,167	106	4,167
04002 Travel and Per Diem/Educational	0	579	0	579
04101 Communications- Cell Phones	12	100	0	100
04104 Communications-Data/Wireless Svcs	0	2,400	0	2,400
04200 Freight and Postage	401	600	607	600
04301 Electricity	11,012	10,000	8,326	10,000
04303 Water/Sewer Services	525	650	591	650
04304 Garbage/Solid Waste Services	795	725	659	725
04400 Rentals and Leases	0	1,100	0	1,100
04402 Rentals and Leases/Copier Leases	1,123	1,007	1,123	1,123
04600 Repairs and Maintenance	10,114	10,900	9,152	10,900
04610 Vehicle Repair and Maintenance	33,299	19,138	29,097	19,138
04611 Building Repair and Maintenance	2,878	2,000	2,343	2,000
04700 Printing and Binding	1,307	1,000	167	1,000
04900 Other Current Charges	234	500	73	500
04910 Fleet Replacement Charge	54,300	55,100	55,100	58,313
05100 Office Supplies	772	950	892	950
05179 Other Equipment \$1000-\$4999.99	10,396	3,298	2,897	3,298
05195 Non-Capital Computer Equipment	0	0	1,018	0
05199 Other Non-Capital Equipment	1,368	3,590	1,936	3,590
05200 Operating Supplies	38,228	36,515	27,301	36,515
05201 Chemicals	159,417	231,751	373,788	253,999
05204 Fuel	31,578	38,304	40,242	45,965
05300 Road Materials and Supplies	305	2,000	157	2,000
05400 Publications and Memberships	500	390	982	390
05402 Publications/Subscriptions	1,080	0	1,767	1,000
05500 Training	5,820	3,525	2,650	3,525
06400 Furniture and Equipment	24,109	0	0	0
<b>Total Expenses</b>	<b>1,324,564</b>	<b>1,526,420</b>	<b>1,468,136</b>	<b>1,601,406</b>

**Public Works**  
**Mosquito Control**

**Accounts of Interest**

03100 - Services for the removal of Africanized bees.

03400 - Aquatic weed control of stormwater ditches \$147,580, Aerial mosquito control services \$96,863,

03410 - Staffing services for part-time Ultra low volume spray truck drivers

05402 - Increase of \$1,000 for subscription fee for two BioGents Counter mosquito traps.

**Significant Changes**

There are no significant changes.

**Public Works  
Coastal Management**

**Mission Statement**

Implement a county-wide resilience plan, maintain inlet navigation and mitigate down drift inlet impacts, provide shoreline storm protection, conserve and restore the County's coastal marine and estuarine habitat, including adjacent uplands and develop public anchoring and mooring alternatives.

**Services Provided**

- Develop a strategy to incorporate projected climate change driven conditions into county planning using available data for scientific analysis, consistently update existing database and acquire additional data required for a more thorough analysis, develop and implement a prioritization protocol for county funded projects and recommend policies to support the program.
- Continue the development of the Resilient Martin program for Martin County to proactively address changing climatic conditions and the impacts to residents, the environment and infrastructure in the County. Work products will interface with floodplain management efforts and seek to reduce flood insurance rates in Martin County.
- Interface with all County departments and divisions to assist with resilience coordination, planning and grant funding.
- Manage the Reef Enhancement and Conservation Program to deploy approved materials at any of the permitted offshore or river sites, and monitor these new sites, in accordance with the adopted Martin County Artificial Reef Plan.
- Establish a green infrastructure/living shoreline program for the county and coordinate with the comprehensive growth management plan staff to incorporate these construction practices into county policy.
- Work to better understand, protect and restore marine ecological systems, that support residents' quality of life, provide amenities to visitors and play a vital role in support of fish and coral populations.
- Work cooperatively with other agencies and organizations to improve water quality so that it is sufficient to support healthy estuarine and marine ecosystems.
- Coordinate with local, state and federal agencies to monitor overall reef health and assist in coral conservation and management efforts within the Kristin Jacobs Coral Reef Ecosystem Conservation Area.
- Implement the County's beach management program to provide adequate storm damage protection, healthy ecosystems, and recreational opportunities. 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.
- Manage a program to maintain and dredge navigation channels within public waterways, provide services to waterway users and implement regional sediment practices to the maximum extent feasible.
- Administer the St. Lucie Inlet Management Plan Implementation Program (IMP) which is comprised of maintenance dredging with sand bypassing as required within the IMP to beaches north and south of the inlet.
- Act as the local sponsor for the federal St. Lucie Inlet Navigation Project to maintain elements of that project including the north and south jetties, detached breakwater, sand impoundment basin, and navigation channel.

**Goals and Objectives**

- Continue to expand the Resilient Martin program in Martin County.
- Produce a Vulnerability and Adaptation Plan that meets new State statute requirements.
- Develop a resilience related prioritization methodology for county projects.
- Maintain a high level of public accessibility to provide information and obtain feedback, especially on the new resilience efforts.
- Monitor coastlines to assess storm protection and implement appropriate flood mitigation responses including green infrastructure and flood barriers.

**Public Works  
Coastal Management**

**Goals and Objectives (cont)**

- Review the existing template for the Hutchinson Island Storm Protection Project to determine effectiveness for projected sea level rise, modify as possible.
- Maintain the funding strategy for the maintenance of St. Lucie Inlet.
- Update the St. Lucie Inlet Management Plan on a 5-year cycle and integrate all stakeholders 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.
- Engage the public to provide information and education on the coastal environment.
- Remain active in all policy developments relative to the Coastal Program.
- Provide ongoing inspection services for Coastal construction projects to ensure all environmental protection measures are followed and all permit-required monitoring is completed.
- Continue to seek grant opportunities from state and federal agencies to fund creation of marine and estuarine habitat and work with other state and federal agencies to monitor and protect both natural and artificial habitat.

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Beach Performance	%	100	90	90	90
Inlet Navigation	%	100	100	100	100
Sand Transfer	%	100	100	100	100

**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 2022	FY 2023
Coastal Engineer	1	1
Coastal Management Coordinator	1	1
Project Manager	1	1
PWD Administrative Coordinator	0.5	0.5
<b>Total FTE</b>	<b>3.5</b>	<b>3.5</b>

**Public Works  
Coastal Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	178,057	239,813	233,205	250,371
01501 Cell Phone Stipend	964	1,210	1,361	1,440
02101 FICA	10,572	14,869	13,969	15,523
02102 Medicare	2,472	3,478	3,267	3,630
02200 Retirement Contributions	25,871	33,990	34,017	37,251
02300 Life and Health Insurance	14,789	34,750	16,757	23,675
03100 Professional Services	43,825	75,000	20,716	75,000
03400 Other Contractual Services	13,425	11,015	9,350	11,015
04000 Travel and Per Diem	1,194	15,150	9	15,150
04002 Travel and Per Diem/Educational	0	4,215	6,665	4,215
04100 Communications	41	500	62	500
04101 Communications- Cell Phones	108	0	0	0
04104 Communications-Data/Wireless Svc	1,416	1,720	1,151	1,720
04200 Freight and Postage	32	250	78	250
04400 Rentals and Leases	0	5,000	0	5,000
04401 Rentals and Leases/Pool Vehicles	300	260	430	260
04600 Repairs and Maintenance	0	3,818	0	3,818
04610 Vehicle Repair and Maintenance	0	100	1,840	100
04700 Printing and Binding	1,005	400	415	400
04900 Other Current Charges	200	440	646	440
04910 Fleet Replacement Charge	0	1,500	0	2,500
05100 Office Supplies	167	530	733	530
05175 Computer Equipment \$1000-\$4999.99	0	0	4,530	0
05199 Other Non-Capital Equipment	45	2,500	780	2,500
05200 Operating Supplies	27	1,940	763	1,940
05204 Fuel	0	4,443	220	5,332
05207 Computer Supplies	45	980	222	980
05400 Publications and Memberships	5,907	2,511	3,565	2,511
05500 Training	2,191	3,447	5,829	3,447
06410 Vehicles - Fleet Maintenance	0	0	21,566	0
<b>Total Expenses</b>	<b>302,653</b>	<b>463,829</b>	<b>382,146</b>	<b>469,497</b>

**Accounts of Interest**

03100 - Services for coastal resilience planning.

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

04910 - Increase due to additional vehicle added to fleet in FY22

**Significant Changes**

There are no significant 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
- Leases, acquisition, and disposition of real property for:
  - Right-of-way
  - Environmental lands
  - Capital improvements
  - Community Redevelopment
  - Sheriff's Department
  - IT Communication Towers
  - Emergency Operations
  - Utilities
  - Airport - Witham Field
  - Constitutional Officers
  - Sovereignty Submerged Lands Lease - TIIF
  - Other government organization needs
- 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
- Ensure all operations are conducted in accordance with best management practices set forth by County Administration, Policy and Florida Statutes
- 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
- Effectively respond to public inquires on surplus properties, regulations, leases, easements, and all County Real Property activities

**Benchmarks**

Provide and complete high-quality professional products for all projects within the allotted deadlines 95% of the time.

**Public Works  
Real Property**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Development Review Projects	%	90	90	90	90
Real Property Inventory	%	100	100	100	100
Lease Inventory	%	100	100	100	100
Real Property Acquisitions	%	100	100	100	100

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Certified Paralegal	1	1
PWD Administrative Assistant	0.5	0.5
Real Property Assistant	1	1
Real Property Manager	1	1
Senior Real Property Assistant	1	1
<b>Total FTE</b>	<b>4.5</b>	<b>4.5</b>

**Public Works  
Real Property**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	259,862	260,642	263,592	271,216
01501 Cell Phone Stipend	482	480	482	480
01504 Class C Meal Reimbursement	0	0	34	0
02101 FICA	15,134	16,160	15,474	16,815
02102 Medicare	3,539	3,779	3,619	3,933
02200 Retirement Contributions	26,582	28,227	29,275	32,302
02300 Life and Health Insurance	52,313	60,289	49,051	51,135
03100 Professional Services	5,750	16,500	3,600	16,500
03400 Other Contractual Services	0	16,500	2,126	16,500
04000 Travel and Per Diem	0	525	0	525
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	0	750	0	750
04200 Freight and Postage	168	400	31	400
04400 Rentals and Leases	1,500	1,500	0	1,500
04401 Rentals and Leases/Pool Vehicles	90	300	330	300
04402 Rentals and Leases/Copier Leases	0	360	0	360
04700 Printing and Binding	557	600	640	600
04900 Other Current Charges	1,097	1,600	997	1,600
05100 Office Supplies	1,083	750	384	750
05195 Non-Capital Computer Equipment	485	0	0	0
05199 Other Non-Capital Equipment	0	250	0	250
05200 Operating Supplies	217	1,450	0	1,450
05204 Fuel	0	250	0	250
05208 Software Licenses	129	250	139	250
05400 Publications and Memberships	897	1,550	735	1,550
05402 Publications/Subscriptions	0	300	0	300
05500 Training	2,305	4,250	949	4,250
<b>Total Expenses</b>	<b>372,190</b>	<b>417,912</b>	<b>371,457</b>	<b>424,216</b>

**Accounts of Interest**

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

03400- Covers forecasting services

**Significant Changes**

There are no significant 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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Veterans Transported	#	140	300	230	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 2022	FY 2023
Transit Administrator	0.2	0.2
Transit Customer Service Representatives	0.4	0.4
Transit Customer Service Supervisor	0.2	0.2
Transit Specialist/Mobility Coordinator	0.2	0.2
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Public Works  
Veterans Transit Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	38,361	44,967	39,434	50,918
01501 Cell Phone Stipend	89	96	76	96
02101 FICA	2,314	2,788	2,371	3,157
02102 Medicare	541	652	555	738
02200 Retirement Contributions	3,903	4,871	4,390	6,064
02300 Life and Health Insurance	4,502	4,293	4,579	7,965
03400 Other Contractual Services	8,954	65,000	14,711	65,000
04700 Printing and Binding	45	200	0	200
05100 Office Supplies	59	100	103	100
<b>Total Expenses</b>	<b>58,768</b>	<b>122,967</b>	<b>66,219</b>	<b>134,238</b>

**Accounts of Interest**

03400 - On-Road Services Transportation contract

**Significant Changes**

There are no significant changes.

**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
Tax Collector
Constitutional Officers' TIP Maintenance
Miscellaneous
Technology Infrastructure

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	0	0	0	0	0.00%
Total Budget Dollars	6,522,979	7,826,431	8,449,358	622,927	7.96%

## 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:

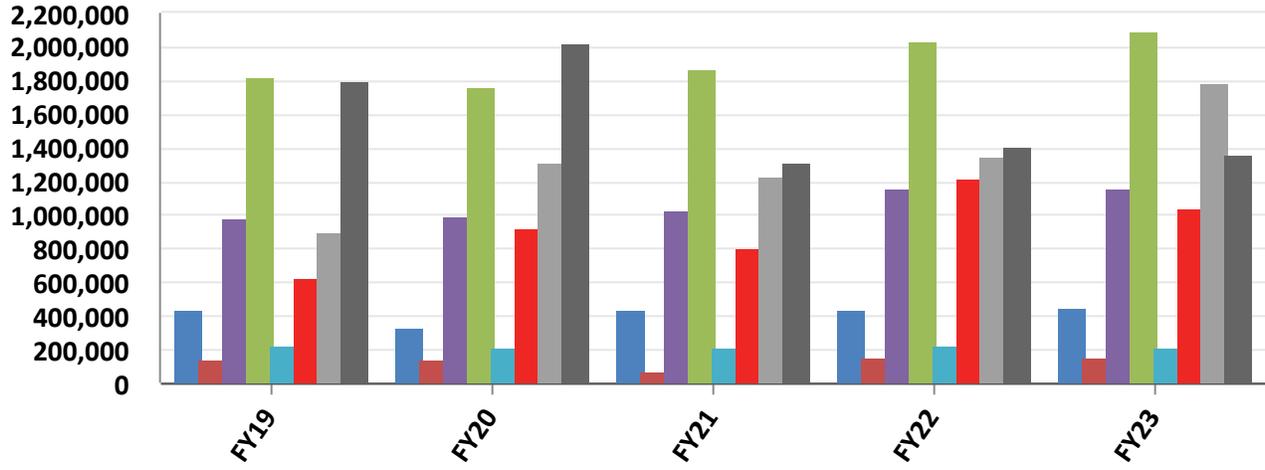
- Mandated requirements
- Leveraging of prior investments
- Enhancing County's security
- Improving service quality and efficiency
- Ensuring a current and supportable technology infrastructure
- Manage contracts and obligations
- Reduce the unit cost of services

**Technology Investment Plan**

**Program Summary**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Administration	236,003	266,734	340,866	252,479
Information Technology Services	38,138	47,700	50,977	46,450
General Services	61,762	66,800	81,341	88,684
Library	295,201	330,182	306,647	355,223
Parks and Recreation	62,640	83,539	74,836	130,249
Building Department	303,369	292,820	312,121	320,130
Growth Management	124,870	101,293	110,977	118,854
Public Works	335,569	344,289	435,803	382,037
Community Development	2,993	3,193	2,942	3,024
Airport	5,000	5,000	4,999	5,000
Utilities and Solid Waste	863,982	616,873	823,259	743,678
Fire Rescue	248,371	415,749	401,676	479,498
Clerk of Circuit Court	13,710	9,500	77,849	9,500
Property Appraiser	63,048	70,609	65,488	72,733
Sheriff	145,793	91,475	93,704	78,875
Supervisor of Elections	61,915	64,924	60,561	64,924
Tax Collector	0	0	0	20,000
Constitutional Officers' TIP Maintenance	586	20,000	4,599	20,000
Miscellaneous	316,568	526,223	659,007	534,767
Technology Infrastructure	3,343,460	4,469,528	4,857,792	4,723,253
<b>Total Expenses</b>	<b>6,522,979</b>	<b>7,826,431</b>	<b>8,765,444</b>	<b>8,449,358</b>

**TIP Expenditure Comparison**



**Technology Investment Plan**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	1,422,455	1,412,034	1,233,958	1,355,504
03400 Other Contractual Services	0	0	376	0
03405 IT Services	62,277	156,000	104,480	156,600
03410 Other Contractual Svs - Staffing	51,502	0	50,893	0
03412 IT Hosting Service	64,430	109,170	109,597	136,170
04000 Travel and Per Diem	768	0	0	0
04100 Communications	386,723	436,977	323,852	447,037
04104 Communications-Data/Wireless Svc	11,933	5,000	13,021	5,000
04200 Freight and Postage	1,006	0	1,891	0
04400 Rentals and Leases	43,782	49,100	48,680	49,100
04600 Repairs and Maintenance	0	10,000	0	10,000
04612 Software Maintenance	1,818,625	2,040,114	1,764,786	2,093,531
04614 Hardware Maintenance	775,529	1,102,245	1,063,306	1,159,395
05175 Computer Equipment \$1,000-\$4999.99	25,249	59,000	281,335	59,000
05179 Other Equipment \$1,000-\$4999.99	56,606	0	1,200	0
05195 Non-Capital Computer Equipment	43,326	304,641	311,164	330,650
05199 Other Non-Capital Equipment	19,560	10,000	13,067	10,000
05207 Computer Supplies	13,950	10,000	11,659	10,000
05208 Software Licenses	76,556	113,600	662,140	180,000
05211 Software Services	1,255,418	1,236,145	1,932,060	1,609,966
06300 Improvements other than Buildings	12,562	0	0	0
06400 Furniture and Equipment	22,450	0	0	0
06401 Computer Equipment	358,274	562,500	837,978	627,500
09902 Budget Reserves / Capital Outlay	0	209,905	0	209,905
<b>Total Expenses</b>	<b>6,522,979</b>	<b>7,826,431</b>	<b>8,765,444</b>	<b>8,449,358</b>

**Technology Investment Plan**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Grants	0	0	104,375	1,248
Other Charges for Services	189,239	96,000	218,541	210,000
Other Miscellaneous Revenues	35,994	68,740	25,244	68,740
General Fund	4,302,631	5,537,321	6,070,543	5,757,118
Building and Permitting Fund	320,553	326,982	354,306	353,694
Consolidated Fire/EMS	197,951	347,729	247,395	410,714
Unincorporated MSTU	187,870	177,364	188,824	204,374
Consolidated Parks	20,196	55,799	52,552	70,613
Stormwater MSTU	36,420	39,905	42,452	30,905
Countywide Road MSTU	3,979	2,056	3,182	2,056
Road Projects	273,971	313,006	403,452	345,853
Other County Capital Projects	927	1,542	1,542	1,542
Beaches	4,016	4,149	4,978	5,226
Community Broadband Network	15,265	82,200	93,463	93,500
Sailfish Splash Waterpark	12,175	12,825	12,122	15,735
\$30 LCL ORD-CT Facilities FS318.18	586	20,000	4,599	20,000
Sand Dune Cafe	3,250	3,250	3,250	6,250
Water and Sewer Utilities	858,012	659,466	863,088	766,271
Seaside Cafe	0	0	0	3,000
Vehicle Maintenance	43,542	48,426	48,827	48,426
Airport	8,051	9,629	8,688	9,412
Solid Waste	5,970	10,907	9,907	10,907
Golf Course	399	5,690	899	10,690
CRA Administration	1,982	3,445	3,215	3,084
<b>Revenue Totals</b>	<b>6,522,979</b>	<b>7,826,431</b>	<b>8,765,444</b>	<b>8,449,358</b>

**Technology Investment  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	3,000	44,855	44,850	0
05195 Non-Capital Computer Equipment	0	0	347	0
05208 Software Licenses	0	0	58,779	0
05211 Software Services	233,003	221,879	236,890	252,479
<b>Total Expenses</b>	<b>236,003</b>	<b>266,734</b>	<b>340,866</b>	<b>252,479</b>

**Explanation of Variance by TIP Category:**

Opengov Systems           \$24,000 Opengov Stories platform.  
Geographic  
Information System       -\$36,855 Decrease historical aerial imaging project.

**Technology Investment Plan  
Information Technology Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	16,315	24,000	12,769	24,000
04612 Software Maintenance	14,558	16,000	17,566	21,000
05175 Computer Equipment \$1000-\$4999.99	0	0	12442	0
05211 Software Services	7,265	7,700	8,200	1,450
<b>Total Expenses</b>	<b>38,138</b>	<b>47,700</b>	<b>50,977</b>	<b>46,450</b>

**Explanation of Variance by TIP Category:**

Geographic Information System	-\$1,250	Decrease in software subscription contract
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**Technology Investment Plan  
General Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
04612 Software Maintenance	60,262	65,300	62,322	66,300
05208 Software Licenses	0	0	17,519	0
05211 Software Services	1,500	1,500	1,500	2,384
06401 Computer Equipment	0	0	0	20,000
<b>Total Expenses</b>	<b>61,762</b>	<b>66,800</b>	<b>81,341</b>	<b>88,684</b>

**Explanation of Variance by TIP Category:**

Data Network & Wireless Services	\$20,000 Network Equipment Replacement Plan (7 year cycle)
Computer Desktop Fleet Replacement	\$884 Contractual increases and licensing increased for Adobe Acrobat Pro

**Technology Investment Plan  
Library**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	3,455	2,845	3,150	3,090
03400 Other Contractual Services	0	0	376	0
03405 IT Services	4,959	0	0	0
04000 Travel and Per Diem	768	0	0	0
04100 Communications	3,174	4,650	2,930	4,650
04104 Communications-Data/Wireless Svc	1,620	0	3,480	0
04200 Freight and Postage	945	0	502	0
04612 Software Maintenance	8,040	10,410	7,851	33,870
04614 Hardware Maintenance	60,425	66,250	61,180	68,150
05175 Computer Equipment \$1,000-\$4999.99	8,809	0	24,054	0
05179 Other Equipment \$1000-\$4999.99	2,800	0	1,200	0
05195 Non-Capital Computer Equipment	29,490	60,341	24,550	60,350
05199 Other Non-Capital Equipment	12,806	0	8,465	0
05207 Computer Supplies	1,833	0	498	0
05208 Software Licenses	1,577	0	283	0
05211 Software Services	146,752	185,686	168,129	185,113
06401 Computer Equipment	7,749	0	0	0
<b>Total Expenses</b>	<b>295,201</b>	<b>330,182</b>	<b>306,647</b>	<b>355,223</b>

**Explanation of Variance by TIP Category:**

Library Systems      \$25,041      New software for the public and increase in the library's public computer access fleet.

**Technology Investment Plan  
Parks and Recreation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	0	0	0	5,000
04100 Communications	2,721	12,899	1,898	12,899
04612 Software Maintenance	23,399	30,800	38,590	55,800
05175 Computer Equipment \$1,000-\$4999.99	2,720	0	0	0
05208 Software Licenses	0	1,000	1,000	0
05211 Software Services	33,800	38,840	33,348	56,550
<b>Total Expenses</b>	<b>62,640</b>	<b>83,539</b>	<b>74,836</b>	<b>130,249</b>

**Explanation of Variance by TIP Category:**

Parks Management System	\$6,000	POS system for Sand Dune Cafe and Seaside Cafe
Infrastructure Management System	\$25,000	Increase in contract for Infor's Public Sector software
Parks Management System	\$2,760	Weather Radar for Sailfish Splash Waterpark
Internet/ Intranet Web Services	\$10,000	Website designing software
Parks Management System	\$2,800	New campground reservation system for Phipps Park

**Technology Investment Plan  
Building Department**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	84,702	91,340	84,306	93,180
03405 IT Services	3,072	2,600	2,712	3,200
04612 Software Maintenance	14,442	15,800	42,907	16,500
05195 Non-Capital Computer Equipment	0	0	736	0
05211 Software Services	201,154	183,080	181,460	207,250
<b>Total Expenses</b>	<b>303,369</b>	<b>292,820</b>	<b>312,121</b>	<b>320,130</b>

**Explanation of Variance by TIP Category:**

Geographic Information System	\$3,000	Contractual increases
Land Management, Permitting and Licensing	\$22,320	Contractual increases
Database Management Services	\$600	Contractual increases and database server coming off initial warranty

**Technology Investment Plan  
Growth Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	3,452	3,584	753	3,584
04612 Software Maintenance	0	0	12515	0
05211 Software Services	121,418	97,709	97,709	115,270
<b>Total Expenses</b>	<b>124,870</b>	<b>101,293</b>	<b>110,977</b>	<b>118,854</b>

**Explanation of Variance by TIP Category:**

Land Management, Permitting & Licensing	\$12,880 Fully integrated electronic plan review software
Geographic Information System	\$2,500 Contractual increases

**Technology Investment Plan  
Public Works**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	131,743	151,860	99,197	153,700
04100 Communications	612	1,550	438	1,550
04612 Software Maintenance	76,562	83,850	145,095	93,950
04614 Hardware Maintenance	595	775	0	775
05175 Computer Equipment \$1,000-\$4999.99	1,360	0	0	0
05208 Software Licenses	0	0	86,584	0
05211 Software Services	124,697	106,254	104,488	132,062
<b>Total Expenses</b>	<b>335,569</b>	<b>344,289</b>	<b>435,803</b>	<b>382,037</b>

**Explanation of Variance by TIP Category:**

Infrastructure Management System	\$10,000	Increase in contract for Infor's Public Sector software
Geographic Information System	\$5,050	Contractual increases
Internet Web Services	\$2,000	Increase due to website professional services.
Land Management, Permitting & Licensing	\$12,778	Contractual increases

Technology Investment Plan  
Community Development

Expenditures

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services - IT	128	0	0	0
05211 Software Services	2,865	3,193	2,942	3,024
<b>Total Expenses</b>	<b>2,993</b>	<b>3,193</b>	<b>2,942</b>	<b>3,024</b>

Explanation of Variance by TIP Category:

GIS/Land Mgmt, Permitting & Licensing      -\$169 No significant changes.

**Technology Investment Plan  
Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	5,000	5,000	4,999	5,000
<b>Total Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>4,999</b>	<b>5,000</b>

**Explanation of Variance by TIP Category:**

Internet Web Services                      No significant changes.

**Technology Investment Plan  
Utilities and Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	502,095	198,696	404,460	203,036
04100 Communications	4,840	6,300	4,419	6,300
04612 Software Maintenance	261,955	286,082	248,816	306,852
04614 Hardware Maintenance	12,833	15,500	3,718	15,500
05195 Non-Capital Computer Equipment	190	26,500	510	26,500
05207 Computer Supplies	67	0	0	0
05208 Software Licenses	0	0	31,572	80,000
05211 Software Services	82,001	81,295	127,164	102,990
06401 Computer Equipment	0	2,500	2,600	2,500
<b>Total Expenses</b>	<b>863,982</b>	<b>616,873</b>	<b>823,259</b>	<b>743,678</b>

**Explanation of Variance by TIP Category:**

Infrastructure Mgmt System	\$80,000	28 additional IPS mobile licenses
Utility Billing System	-\$750	Retired a software utility that was no longer needed
Department Specific Applications	\$12,125	Increases in SCADA licensing
Computer Desktop Replacement	\$204	Increase in Adobe Acrobat Pro licensing
Land Management, Permitting, & Licensing	\$4,861	Contractual increases
Database Management Services	\$2,525	Contractual increases and database server coming off initial warranty

**Technology Investment Plan  
Fire Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	11,973	18,512	24,833	18,512
03412 IT Hosting Service	10,300	9,000	9,000	9,000
04100 Communications	1,716	5,000	1,366	5,000
04612 Software Maintenance	151,598	167,100	150,448	134,100
04614 Hardware Maintenance	361	4,000	481	4,000
05175 Computer Equipment \$1,000-\$4999.99	2,117	4,000	31,753	4,000
05195 Non-Capital Computer Equipment	5,446	118,500	13,682	144,500
05207 Computer Supplies	267	0	828	0
05208 Software Licenses	2,918	0	0	0
05211 Software Services	49,114	89,637	92,306	160,386
06300 Improvements Other Than Buildings	12,562	0	0	0
06401 Computer Equipment	0	0	76,980	0
<b>Total Expenses</b>	<b>248,371</b>	<b>415,749</b>	<b>401,676</b>	<b>479,498</b>

**Explanation of Variance by TIP Category:**

Infrastructure Management System	-\$9,000	Decrease in software maintenance \$20,000 replacement program for 90 portable radios with batteries.
800 MHZ System	\$26,000	\$6,000 replacement program for 165 Unication emergency alert pagers
Fire Rescue Systems	\$43,850	Increase due to new software/software services.

Technology Investment Plan  
Clerk of Circuit Court

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
04612 Software Maintenance	1,000	1,500	1,500	1,500
05211 Software Services	12,710	8,000	76,349	8,000
<b>Total Expenses</b>	<b>13,710</b>	<b>9,500</b>	<b>77,849</b>	<b>9,500</b>

**Explanation of Variance by TIP Category:**

Financial Management System                      No significant changes.

**Technology Investment Plan  
Property Appraiser**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	23,215	23,215	23,210	23,215
04612 Software Maintenance	24,333	20,209	0	17,613
05211 Software Services	15,500	15,500	42,279	20,220
09902 Budget Reserves / Capital Outlay	0	11,685	0	11,685
<b>Total Expenses</b>	<b>63,048</b>	<b>70,609</b>	<b>65,488</b>	<b>72,733</b>

**Explanation of Variance by TIP Category:**

Geographic Information System    \$2,000    Increase in software subscription  
 Computer Desktop Replacement    \$124    No significant changes.



Technology Investment Plan  
Supervisor of Elections

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	61,915	64,924	57,984	64,924
05211 Software Services	0	0	2,577	0
<b>Total Expenses</b>	<b>61,915</b>	<b>64,924</b>	<b>60,561</b>	<b>64,924</b>

**Explanation of Variance by TIP Category:**

Internet Web Services                      No significant changes.

**Technology Investment Plan  
Tax Collector**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
06401 Computer Equipment	0	0	0	20,000
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**Explanation of Variance by TIP Category:**

Data Network & Wireless Services	\$20,000	Network Equipment Replacement Plan (7-year cycle)
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**Technology Investment Plan  
Constitutional Officers' TIP Maintenance**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05195 Non-Capital Computer Equipment	0	0	3,549	0
05199 Other Non-Capital Equipment	0	0	1,050	0
06401 Computer Equipment	586	20,000	0	20,000
<b>Total Expenses</b>	<b>586</b>	<b>20,000</b>	<b>4,599</b>	<b>20,000</b>

**Explanation of Variance by TIP Category:**

Data Network & Wireless Services \$0 No significant changes. Constitutional Offices Communications Equipment (switches and routers >\$5k/ea.)

**Technology Investment Plan  
Miscellaneous**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	1,406	1,408	296	1,408
04100 Communications	543	22,220	0	22,220
04200 Freight and Postage	0	0	57	0
04612 Software Maintenance	259,803	247,453	5,187	223,941
04614 Hardware Maintenance	944	1,000	481	1,000
05175 Computer Equipment \$1,000-\$4999.99	3,304	5,000	122,883	5,000
05195 Non-Capital Computer Equipment	4,698	69,300	200,696	69,300
05199 Other Non-Capital Equipment	4,865	0	0	0
05207 Computer Supplies	7,232	10,000	5,400	10,000
05208 Software Licenses	1,050	0	1,102	0
05211 Software Services	32,724	29,622	322,904	61,678
09902 Budget Reserves / Capital Outlay	0	140,220	0	140,220
<b>Total Expenses</b>	<b>316,568</b>	<b>526,223</b>	<b>659,007</b>	<b>534,767</b>

**Explanation of Variance by TIP Category:**

Computer Desktop Fleet Replacement	\$5,080	Adobe Acrobat Pro license increases
Land Management, Permitting, & Licensing	\$3,464	Contractual increases

**Technology Investment Plan  
Technology Infrastructure**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03101 Professional Services-IT	557,481	759,220	455,530	734,280
03405 IT Services	54,246	153,400	101,769	153,400
03410 Other Contractual Svcs - Staffing	45,502	0	44,893	0
03412 IT Hosting Service	54,130	100,170	100,597	127,170
04100 Communications	373,118	383,058	312,801	393,118
04104 Communications-Data/Wireless Svc	9,128	5,000	7,422	5,000
04200 Freight and Postage	61	0	1,332	0
04400 Rentals and Leases	43,782	49,100	48,680	49,100
04600 Repairs and Maintenance	0	10,000	0	10,000
04612 Software Maintenance	922,673	1,095,610	1,031,988	1,122,105
04614 Hardware Maintenance	700,371	1,014,720	997,445	1,069,970
05175 Computer Equipment \$1,000-\$4999.99	6,939	50,000	90,203	50,000
05179 Other Equipment \$1,000-\$4999.99	3,201	0	0	0
05195 Non-Capital Computer Equipment	3,502	30,000	67,095	30,000
05199 Other Non-Capital Equipment	421	10,000	4,602	10,000
05207 Computer Supplies	4,549	0	4,932	0
05208 Software Licenses	71,012	100,000	452,701	100,000
05211 Software Services	190,915	166,250	433,816	301,110
06400 Furniture and Equipment	22,450	0	0	0
06401 Computer Equipment	279,979	485,000	701,985	510,000
09902 Budget Reserves / Capital Outlay	0	58,000	0	58,000
<b>Total Expenses</b>	<b>3,343,460</b>	<b>4,469,528</b>	<b>4,857,792</b>	<b>4,723,253</b>

**Explanation of Variance by TIP Category:**

Infrastructure Management System	\$13,000	Additional IPs licenses and contractual increases
Data Network & Wireless Services	\$151,600	Network Firewall Replacement program
Internet Web Services	\$40,860	Increase for hardware maintenance
IT Data Center Services	-\$24,000	Removal of one time battery replacement program

Utilities & Solid Waste

<b>Utilities &amp; Solid Waste Program Chart</b> <b>Total Full-Time Equivalents (FTE) = 140</b>
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<b>Administration</b> <b>Total Full Time Equivalents (FTE) = 11.8</b>
<b>Transfer Station Operations</b> <b>Total Full Time Equivalents (FTE) = 7.69</b>
<b>Pump Out Boat</b> <b>Total Full Time Equivalents (FTE) = 2</b>
<b>Construction and Debris</b> <b>Total Full Time Equivalents (FTE) = 8.08</b>
<b>Technical Services</b> <b>Total Full Time Equivalents (FTE) = 10.7</b>
<b>Customer Service</b> <b>Total Full Time Equivalents (FTE) = 13</b>
<b>Maintenance Water</b> <b>Total Full Time Equivalents (FTE) = 26.25</b>
<b>Maintenance Sewer</b> <b>Total Full Time Equivalents (FTE) = 24.45</b>
<b>Treatment Water</b> <b>Total Full Time Equivalents (FTE) = 16.5</b>
<b>Treatment Sewer</b> <b>Total Full Time Equivalents (FTE) = 14.5</b>
<b>Long-Term Care</b> <b>Total Full Time Equivalents (FTE) = 2.03</b>
<b>Renewal &amp; Replacement</b> <b>Total Full Time Equivalents (FTE) = 0</b>
<b>Water/Sewer Assessment Improvements</b> <b>Total Full Time Equivalents (FTE) = 0</b>
<b>Hazardous Waste</b> <b>Total Full Time Equivalents (FTE) = 3</b>

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	131.00	135.00	140.00	5.00	3.70%
Total Budget Dollars	42,595,539	53,434,802	56,478,135	3,043,333	5.70%

## 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.

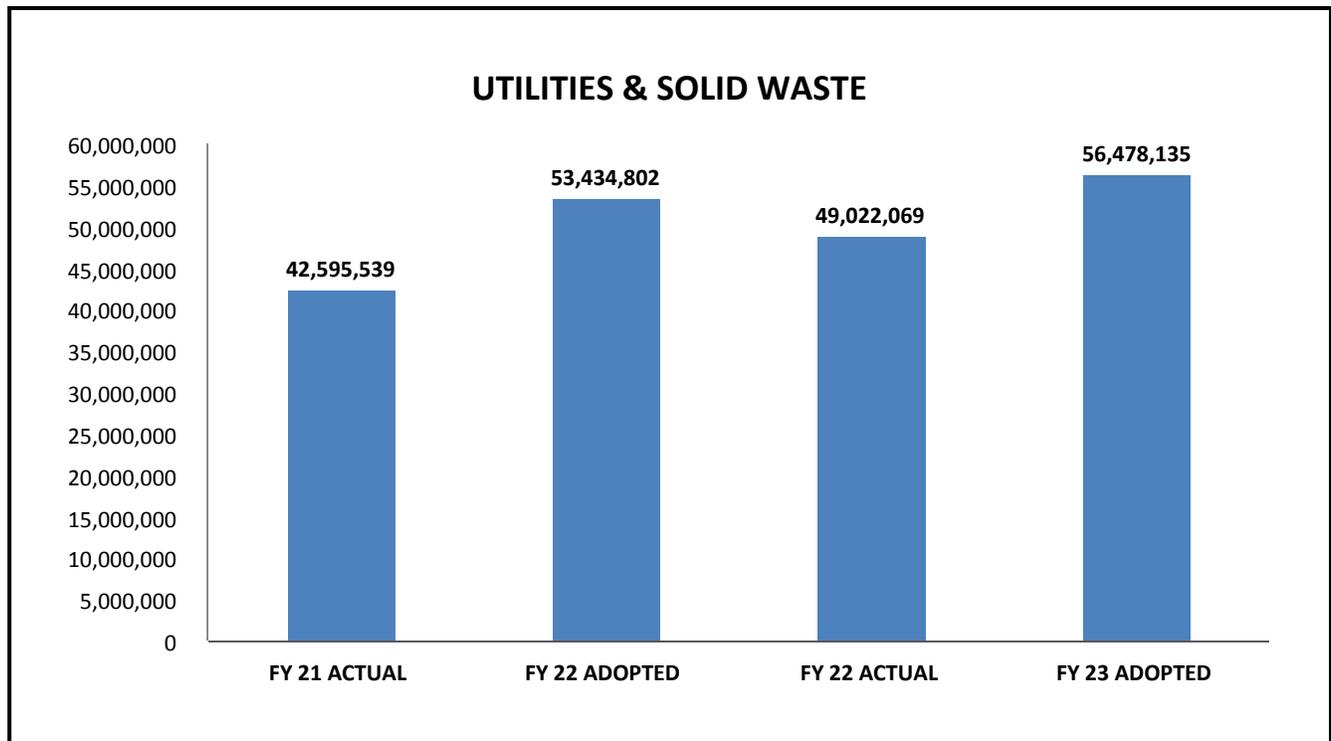
During the fiscal year the Department will:

- Manage consulting contracts to provide required oversight to ensure compliance with Board-adopted policy and direction.
- Continue to deliver dewatered biosolids to an Florida Department of Environmental Protection (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.

Utilities & Solid Waste

**Program Summary**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Administration	3,311,822	3,703,162	3,772,531	4,034,391
Transfer Station Operations	15,475,951	20,248,879	19,180,788	21,304,176
Pump Out Boat	353,438	174,464	138,717	170,794
Construction and Debris	6,435,197	6,829,639	6,701,807	7,203,653
Technical Services	1,236,329	1,366,331	1,180,887	1,400,250
Customer Service	1,430,054	1,451,805	1,442,831	1,572,221
Maintenance - Water	3,008,693	3,842,001	3,096,221	4,039,054
Maintenance - Sewer	3,557,001	4,597,750	3,695,073	4,939,425
Treatment Water	3,621,794	4,392,318	4,242,265	5,087,389
Treatment Sewer	2,900,684	4,136,876	3,452,078	4,278,330
Long-Term Care	282,570	1,107,880	556,961	1,020,738
Renewal & Replacement	447,821	998,500	984,835	739,500
Water/Sewer Assessment Impr.	204,262	100,000	210,751	200,000
Hazardous Waste	329,922	485,197	366,324	488,213
<b>Total Expenses</b>	<b>42,595,539</b>	<b>53,434,802</b>	<b>49,022,069</b>	<b>56,478,135</b>



**Utilities & Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	6,432,545	6,906,416	6,939,562	7,533,122
01202 PTO Payout	81,283	16,682	60,980	16,682
01203 Standby Pay	115,885	126,500	112,770	126,500
01300 Other Salaries	3,909	7,766	0	0
01400 Overtime	235,835	298,900	229,443	298,900
01501 Cell Phone Stipend	19,468	18,959	20,102	19,618
01504 Class C Meal Reimbursement	0	0	17	0
02101 FICA	397,919	453,773	425,783	444,653
02102 Medicare	93,165	106,418	99,679	103,991
02200 Retirement Contributions	756,010	857,724	879,409	913,151
02300 Life and Health Insurance	1,525,270	1,852,261	1,570,864	1,780,856
02600 Salary/ Fringe Chargebacks	0	0	-2,788	0
02610 Other Postemployment Benefits	61,765	67,000	50,788	67,000
03100 Professional Services	790,225	1,159,000	756,937	1,179,000
03103 Prof Serv-Outside Counsel-Non-Lit	62,701	26,075	20,144	26,075
03400 Other Contractual Services	15,402,923	21,326,616	18,718,035	21,810,593
03401 Sludge Removal	686,422	900,000	813,840	1,000,000
03402 Bulk Water and Sewer Purchases	58,677	58,864	60,557	58,864
03403 Tax Collector Commissions & Fees	290,358	380,000	361,980	380,000
03404 Janitorial Services	27,460	38,817	35,698	43,416
03407 Transfer Station Disposal Cost	4,528,002	4,804,538	4,570,357	4,920,092
03408 C&D Disposal Cost	1,601,672	1,268,250	2,067,213	1,894,486
03409 Mowing & Landscaping Services	86,030	206,684	86,091	311,684
03410 Other Contractual Svcs - Staffing	670,968	1,072,956	607,581	1,125,716
03411 Landfill Closure Cost	-450,839	0	-235,890	0
04000 Travel and Per Diem	0	4,150	0	4,150
04001 Travel and Per Diem/Mandatory	0	6,900	0	5,400
04002 Travel and Per Diem/Educational	293	26,280	10,988	25,580
04100 Communications	15,899	46,845	14,633	46,845
04101 Communications- Cell Phones	26,511	39,275	30,732	41,410
04104 Communications-Data/Wireless Svcs	61,300	59,872	59,772	65,237
04200 Freight and Postage	202,439	221,390	222,180	249,590
04300 Utility Services	320	600	293	600
04301 Electricity	1,933,604	2,228,705	2,346,675	2,426,655
04303 Water/Sewer Services	0	6,115	884	6,115
04304 Garbage/Solid Waste Services	21,869	15,000	12,912	23,000
04400 Rentals and Leases	47,847	60,277	36,376	60,277
04402 Rentals and Leases/Copier Leases	29,264	35,100	27,810	35,100
04600 Repairs and Maintenance	968,081	1,460,640	1,044,359	1,630,540
04603 Lift Station Repair and Maintenance	318,710	390,200	280,931	383,200
04604 Manholes Repair and Maintenance	35,906	100,000	0	100,000
04610 Vehicle Repair and Maintenance	376,500	537,500	367,563	545,500
04611 Building Repair and Maintenance	270,444	671,300	421,809	655,500

**Utilities & Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
04612 Software Maintenance	9,012	0	0	0
04614 Hardware Maintenance	0	300	0	300
04700 Printing and Binding	6,156	34,750	4,350	34,750
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	48,567	54,582	49,151	50,082
04901 Indirect Costs	1,760,585	1,830,000	2,087,984	2,087,984
04904 Legal Settlements	0	0	8,563	0
05100 Office Supplies	19,276	41,600	20,771	41,600
05175 Computer Equipment \$1,000-\$4999.99	7,019	0	4,386	0
05179 Other Equipment \$1000-\$4999.99	14,904	22,200	44,417	22,200
05199 Other Non-Capital Equipment	39,415	87,535	22,461	87,535
05200 Operating Supplies	293,281	476,066	419,762	522,166
05201 Chemicals	1,022,264	1,154,900	1,424,685	1,554,900
05203 New Service Water Meters	344,547	130,000	236,333	130,000
05204 Fuel	322,572	396,700	538,448	419,700
05205 Electrical Supplies	-39,717	89,500	51,385	125,500
05208 Software Licenses	0	7,130	0	7,130
05209 Landscape Materials	0	2,000	0	2,000
05211 Software Services	2,000	0	0	0
05300 Road Materials and Supplies	21,615	127,000	18,169	127,000
05400 Publications and Memberships	7,869	11,596	8,621	11,596
05402 Publications/Subscriptions	0	4,575	0	4,575
05500 Training	19,447	55,520	35,780	60,520
06200 Buildings	163,065	100,000	139,970	100,000
06300 Improvements Other Than Buildings	198,975	468,500	438,881	510,000
06301 Improve Other Than Bldgs Prof Serv	186,123	0	54,784	0
06302 Improve Other Than Bldgs-Misc Cost	6,815	0	3,854	0
06400 Furniture and Equipment	281,048	205,000	108,616	41,500
06402 Vehicles /Rolling Stock/Equip>\$30k	74,064	269,000	173,628	176,000
<b>Total Expenses</b>	<b>42,595,539</b>	<b>53,434,802</b>	<b>49,022,069</b>	<b>56,478,135</b>

**Utilities & Solid Waste**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
Solid Waste	23,676,477	30,069,130	28,104,056	31,427,612
Consolidated - Operating	18,153,913	22,367,172	19,869,691	24,311,023
Consolidated Sewer - CFC	0	0	0	0
Consolidated Water - CFC	15,870	0	0	0
Consolidated R&R	431,951	998,500	984,835	739,500
North River Shores MSBU PH 2	0	0	0	0
Grants	317,328	0	63,487	0
Other County Capital Projects	0	0	0	0
<b>Revenue Totals</b>	<b>42,595,539</b>	<b>53,434,802</b>	<b>49,022,069</b>	<b>56,478,135</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 uncollectible rate is \$.0015 per revenue dollar.

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Invoices Processed	#	11,683	12,925	12,960	12,925
Invoices Totals	\$	39,171,012	40,584,301	43,386,903	40,584,301
Request for Service Complete Rate	%	98	98	95	98
Request for Service (Completed)	#	778	975	901	975
Training for CEU'S, Licenses, etc.	#	86	85	80	85
Bad Debt \$	\$	14,800	20,000	16,443	20,000

**Outcomes**

Meet the established goals of providing quality service to the customers through outstanding management and leadership, and long-range planning by improving business unit processes and workflows to maximize available resources.

**Utilities & Solid Waste Department  
Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Environmental Specialist	.3	.3
Executive Aide	1	1
Grants Coordinator		1
Hydrogeologist / Water Resources	1	1
Solid Waste Administrator	1	1
Utilities Administrative Assistant	1	1
Utilities Administrative Coordinator	1.5	1.5
Utilities Chief Project Manager	1	1
Utilities Project Manager	2	2
Utilities & Solid Waste Director	1	1
Utilities and Solid Waste Sr Business and Systems Analyst	1	1
<b>Total FTE</b>	<b>10.8</b>	<b>11.8</b>

**Utilities & Solid Waste Department  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	706,936	802,095	817,394	914,825
01202 PTO Payout	4,567	0	3,228	0
01400 Overtime	0	0	8	0
01501 Cell Phone Stipend	2,883	2,454	3,125	3,113
01504 Class C Meal Reimbursement	0	0	17	0
02101 FICA	42,016	48,485	47,046	51,362
02102 Medicare	9,945	11,630	11,104	12,012
02200 Retirement Contributions	93,436	108,642	109,528	118,682
02300 Life and Health Insurance	110,211	149,055	109,072	119,434
02600 Salary/ Fringe Chargebacks	0	0	-2,788	0
02610 Other Postemployment Benefits	61,765	67,000	50,788	67,000
03100 Professional Services	69,425	175,000	72,862	151,000
03103 Prof Serv-Outside Counsel-Non-Lit	50,605	26,075	8,638	26,075
03400 Other Contractual Services	2,919	27,420	3,460	4,420
03403 Tax Collector Commissions & Fees	290,358	380,000	361,980	380,000
03404 Janitorial Services	8,011	7,026	16,989	9,003
04000 Travel and Per Diem	0	300	0	300
04002 Travel and Per Diem/Educational	0	4,900	3,155	4,200
04100 Communications	796	845	0	845
04101 Communications- Cell Phones	1,468	2,760	1,464	2,760
04104 Communications-Data/Wireless Svcs	938	672	782	672
04200 Freight and Postage	23,050	2,900	29,240	26,100
04301 Electricity	0	4,590	0	4,590
04303 Water/Sewer Services	0	2,040	0	2,040
04400 Rentals and Leases	1,399	3,237	1,229	3,237
04402 Rentals and Leases/Copier Leases	2,029	2,380	2,052	2,380
04600 Repairs and Maintenance	0	521	27	521
04610 Vehicle Repair and Maintenance	960	2,000	227	1,500
04611 Building Repair and Maintenance	1,332	3,300	1,677	2,500
04612 Software Maintenance	4,277	0	0	0
04700 Printing and Binding	478	700	40	700
04900 Other Current Charges	11,056	12,020	12,528	12,020
04901 Indirect Costs	1,760,585	1,830,000	2,087,984	2,087,984
05100 Office Supplies	2,248	3,570	2,947	3,570
05179 Other Equipment \$1000-\$4999.99	1,150	0	665	0
05199 Other Non-Capital Equipment	3,660	5,585	1,097	5,585
05200 Operating Supplies	2,258	3,105	3,555	3,105
05204 Fuel	2,121	2,000	2,626	2,000
05208 Software Licenses	0	110	0	110
05400 Publications and Memberships	4,823	5,910	5,687	5,910
05402 Publications/Subscriptions	0	825	0	825
05500 Training	1,985	4,010	3,100	4,010
06200 Buildings	9,330	0	0	0

**Utilities & Solid Waste Department  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
06402 Vehicles	22,802	0	0	0
<b>Total Expenses</b>	<b>3,311,822</b>	<b>3,703,162</b>	<b>3,772,531</b>	<b>4,034,391</b>

**Accounts of Interest**

- 03100 - \$40,000 financial services/rate consulting; \$15,000 monitoring of well abandonment;\$50,000 water quality evaluations; \$46,000 recycling environmental awareness programs. Decrease in this account is due to one-time expenses for disposal contract negotiations. .
- 03103 - Legal services for franchise agreements and utility matters.
- 03400 - \$870 carpet cleaning and \$3,550 courier service. Decrease due to reclassification of solid waste assessment mailing cost to the postage account 04200.
- 03403 - Tax Collector fees are 2% of the anticipated collections of the solid waste assessments.
- 03404 - Administration's share of janitorial services in the main office. Increase is due to adjustment to actual costs of these services.
- 04002 - Decrease is due to adjustment to actual cost of spending.
- 04200 - Increase in the postage account is due to reclassification of mailing costs from Other Contractual Services.
- 04400 - Increase in the Rental & Leases account is due to adjustment to actual costs of these services.
- 04610 - Decrease in the Vehicle Maintenance account is due to adjustment to actual costs of these services.
- 04611 - Decrease in the Building Maintenance account is due to adjustment to actual costs of these services.
- 04901 - Increase in indirect cost is based on a bi-annual cost study.

**Significant Changes**

FY23 Budget request \$86,396 for a new position: Grants Coordinator to handle new grants and SRF funding that will be over \$20M annually.

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Materials Recycled-Avg Mo	\$	49,219	55,000	44236	55,000
Waste Processed-Avg Mo.	#	9,751	12,000	10344	12,000
Recycled-Effectiveness	%	13	15	11	15
Materials Recycled - Mo	#	1,363	2,000	1261	2,000

**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 2022	FY 2023
Equipment Operator	.5	.5
Equipment Operator III	1	1
Heavy Equipment Operator	2	2
Scale House Supervisor	.5	.5
Scale House Technician	1	1
Senior Project Leader	.5	.5
Solid Waste Lead Mechanic	.25	.25
Solid Waste Mechanic	.1	.1
Solid Waste Manager	.34	.34
Transfer Station Op Manager	.5	.5
Transfer Station Op Supervisor	.5	.5
Utilities & SW Maintenance Worker	.25	.25
Utilities Administrative Coordinator	.25	.25
<b>Total FTE</b>	<b>7.69</b>	<b>7.69</b>

**Utilities & Solid Waste Department  
Transfer Station Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	312,347	327,073	355,865	346,117
01202 PTO Payout	1,412	0	3,053	0
01203 Standby Pay	560	0	0	0
01400 Overtime	18,494	21,500	12,743	21,500
01501 Cell Phone Stipend	629	688	691	688
02101 FICA	18,611	21,613	20,045	21,459
02102 Medicare	4,355	5,055	4,688	5,019
02200 Retirement Contributions	32,933	37,751	38,765	41,223
02300 Life and Health Insurance	78,375	93,753	91,000	104,613
03100 Professional Services	0	30,000	0	30,000
03400 Other Contractual Services	10,169,714	14,402,448	13,776,071	15,305,505
03404 Janitorial Services	3,923	10,000	0	10,000
03407 Transfer Station Disposal Cost	4,528,002	4,804,538	4,570,357	4,920,092
03410 Other Contractual Svcs - Staffing	36,894	56,000	25,326	56,000
04001 Travel and Per Diem/Mandatory	0	1,500	0	1,500
04002 Travel and Per Diem/Educational	283	1,500	14	1,500
04100 Communications	1,368	2,000	1,391	2,000
04101 Communications- Cell Phones	961	1,000	1,607	1,000
04104 Communications-Data/Wireless Svcs	1,299	1,000	1,345	1,000
04200 Freight and Postage	842	5,000	2,915	5,000
04301 Electricity	13,068	18,850	17,105	18,850
04400 Rentals and Leases	1,413	5,000	1,826	5,000
04402 Rentals and Leases/Copiers	327	0	0	0
04600 Repairs and Maintenance	33,133	76,535	38,547	80,035
04610 Vehicle Repair and Maintenance	91,142	121,000	68,285	121,000
04611 Building Repair and Maintenance	17,196	85,000	69,293	85,000
04612 Software Maintenance	4,735	0	0	0
04700 Printing and Binding	35	15,000	0	15,000
04900 Other Current Charges	2,014	9,000	4,041	9,000
05100 Office Supplies	3,268	4,000	2,727	4,000
05175 Computer Equipment \$1,000-\$4999.99	1,255	0	0	0
05179 Other Equipment \$1000-\$499.99	0	0	2,530	0
05199 Other Non-Capital Equipment	4,573	5,000	1,322	5,000
05200 Operating Supplies	13,202	21,000	11,814	21,000
05201 Chemicals	0	1,500	0	1,500
05204 Fuel	32,879	50,000	52,943	50,000
05205 Electrical Supplies	0	1,500	0	1,500
05208 Software Licenses	0	5,000	0	5,000
05400 Publications and Memberships	0	75	223	75
05500 Training	7,594	8,000	1,875	8,000
06400 Furniture and Equipment	9,750	0	2,381	0
06402 Vehicles /Rolling Stock/Equip>\$30k	29,367	0	0	0
<b>Total Expenses</b>	<b>15,475,951</b>	<b>20,248,879</b>	<b>19,180,788</b>	<b>21,304,176</b>

**Accounts of Interest**

- 03100 - Professional, engineering, environmental and legal review services for solid waste agreements.
- 03400 - Garbage collection \$13,324,525; increase in this account is due to a higher number of homes with garbage collection and the tonnage collected; franchise fees payments to General Fund \$596,470; recycling collection \$576,240; Recycling hauling to St. Lucie \$460,920; Keep Martin Beautiful for litter control in Martin County \$60,000; fire system monitoring \$27,000; security at Landfill \$25,000; credit card fees \$54,000; promotion of solid waste programs \$10,000; pest control services \$12,000; courier service \$3,350; uniform services \$6,000; \$150,000 for demo of a building and a tank.
- 03404 - Janitorial services for scale house and other buildings.
- 03407 - The cost of garbage disposal from the Transfer Station to Okeechobee Landfill. Changes in this account are due to contractual rates and volume.
- 03410 - Transfer Station uses temporary laborers to handle the volume of increased activity. \$36,000 for day labors; \$20,000 for temp labor. Amount to remain the same as FY22.
- 04600 - Increase in the Repairs and Maintenance account is due to inflation.

**Significant Changes**

None

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Annual Gallons Pumped Out	#	194,075	170,000	222,020	170,000
Annual # of Boats Pumped Out	#	4,650	4,100	6,136	4,100

**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 2022	FY 2023
Lead Pump Out Boat Operator	1	1
Pump Out Boat Operator	1	1
<b>Total FTE</b>	<b>2</b>	<b>2</b>

**Utilities & Solid Waste Department  
Pump Out Boat**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	82,617	75,632	64,772	79,793
01202 PTO Payout	1,999	0	0	0
01300 Other Salaries	3,909	7,766	0	0
01400 Overtime	1,438	1,400	1,847	1,400
02101 FICA	4,413	5,257	4,485	4,947
02102 Medicare	1,010	1,230	1,049	1,157
02200 Retirement Contributions	7,583	9,184	9,093	9,503
02300 Life and Health Insurance	29,291	36,673	34,486	36,672
03400 Other Contractual Services	144	0	0	0
04101 Communications- Cell Phones	339	800	782	800
04200 Freight and Postage	66	0	0	0
04400 Rentals and Leases	2,766	3,600	3,216	3,600
04600 Repairs and Maintenance	4,843	9,500	7,181	9,500
04700 Printing and Binding	0	300	0	300
04900 Other Current Charges	37	12	9	12
05100 Office Supplies	0	300	0	300
05179 Other Equipment \$1000-\$4999.99	0	8,200	0	8,200
05199 Other Non-Capital Equipment	0	300	0	300
05200 Operating Supplies	2,186	5,700	219	5,700
05204 Fuel	7,775	8,500	11,578	8,500
05208 Software Licenses	0	110	0	110
06400 Furniture and Equipment	203,021	0	0	0
<b>Total Expenses</b>	<b>353,438</b>	<b>174,464</b>	<b>138,717</b>	<b>170,794</b>

**Accounts of Interest**

None

**Significant Changes**

None

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
C&D Waste Processed - Mo. Avg	#	11,293	16,000	12,981	16,000
C & D Materials Recycled - Mo	#	9,019	6,200	10,325	6,200
C&D Materials % Recycled	%	80	75	84	75

**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 2022	FY 2023
Equipment Operator	.5	.5
Equipment Operator III	1	1
Scale House Supervisor	.5	.5
Scale House Technician	1	1
Senior Project Leader	2.5	2.5
Solid Waste Mechanic	.1	.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
Utilities Administrative Coordinator	.15	.15
<b>Total FTE</b>	<b>8.08</b>	<b>8.08</b>

**Utilities & Solid Waste Department  
Construction and Debris**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	331,927	347,783	357,925	378,104
01202 PTO Payout	1,397	0	2,059	0
01203 Standby Pay	525	0	0	0
01400 Overtime	23,673	21,500	17,173	21,500
01501 Cell Phone Stipend	703	737	934	737
02101 FICA	20,938	22,896	22,226	23,442
02102 Medicare	4,899	5,357	5,198	5,483
02200 Retirement Contributions	36,509	39,993	41,916	45,032
02300 Life and Health Insurance	67,777	83,710	67,766	78,804
03100 Professional Services	0	20,000	0	20,000
03400 Other Contractual Services	4,141,964	4,613,348	3,850,328	4,322,000
03404 Janitorial Services	0	3,000	0	3,000
03408 C&D Disposal Cost	1,601,672	1,268,250	2,067,213	1,894,486
03410 Other Contractual Services - Staffing	11,726	12,000	7,905	12,000
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	588	1,000	663	1,000
04101 Communications- Cell Phones	0	1,000	0	1,000
04200 Freight and Postage	0	1,000	0	1,000
04301 Electricity	3,027	21,000	4,749	21,000
04304 Garbage/Solid Waste Services	1,263	0	680	0
04400 Rentals and Leases	1,956	4,800	3,438	4,800
04402 Rentals and Leases/Copier Leases	1,366	1,800	487	1,800
04600 Repairs and Maintenance	11,774	52,000	31,111	52,000
04610 Vehicle Repair and Maintenance	80,735	111,500	87,706	111,500
04611 Building Repair and Maintenance	8,224	50,000	13,780	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	262	5,200	0	5,200
05200 Operating Supplies	6,224	8,690	6,458	8,690
05201 Chemicals	271	2,000	1,112	2,000
05204 Fuel	53,361	65,000	99,202	65,000
05205 Electrical Supplies	0	10,000	4,098	10,000
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	22,438	10,000	7,680	18,000
<b>Total Expenses</b>	<b>6,435,197</b>	<b>6,829,639</b>	<b>6,701,807</b>	<b>7,203,653</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 \$2,650,000; grinding/recycling of yard waste \$1,620,000; security contract \$2,500; disposal of tires \$40,000; pest control services \$2,500; uniform services \$2,000; promoting recycling \$5,000. Changes in this account are due to contractual rates and volume of materials handled.
- 03404 - Regular cleaning services to landfill facilities.
- 03408 - Changes in this account are due to contractual rates and their adjustments for the disposal cost of C&D materials.
- 06400 - Changes in this accounts are due to one-time purchases of small equipment and recent inflation.

**Significant Changes**

None

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Development Review - Reliability	%	96	95	100	95
SQG - Inspection Effectiveness	%	21	20	15	20
Development Review - Compliance	%	58	40	44	40
SQG Business - Inspections	#	184	190	136	190
Wellfield Protection - Inspections	#	48	40	25	40

**Outcomes**

Meet the established goal of efficient technical support of Utilities & Solid Waste Department's construction, development review, and Capital Improvement Programs.

**Utilities & Solid Waste Department  
Technical Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Development Review Coordinator	1	1
Environmental Specialist	.7	.7
Technical Services Administrator	1	1
Utilities Construction Inspector	2	2
Utilities GIS Specialist	1	1
Utilities GIS Technician	1	1
Utilities Project Engineer	1	1
Utilities Project Manager	2	2
Utilities Senior Project Manager	1	1
<b>Total FTE</b>	<b>10.7</b>	<b>10.7</b>

**Utilities & Solid Waste Department  
Technical Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	753,551	730,993	747,061	751,703
01202 PTO Payout	9,334	0	9,339	0
01400 Overtime	2,309	500	88	500
01501 Cell Phone Stipend	819	816	1,068	1,296
02101 FICA	44,835	45,319	45,072	46,606
02102 Medicare	10,486	10,598	10,541	10,900
02200 Retirement Contributions	80,453	83,422	88,134	93,276
02300 Life and Health Insurance	134,404	143,847	133,448	143,904
03100 Professional Services	69,929	209,000	72,700	209,000
03400 Other Contractual Services	2,076	37,840	1,611	37,840
03404 Janitorial Services	5,869	5,855	6,336	7,084
04002 Travel and Per Diem/Educational	0	3,915	5,040	3,915
04100 Communications	0	0	48	0
04101 Communications- Cell Phones	2,219	2,365	2,084	3,000
04104 Communications-Data/Wireless Svcs	3,961	5,300	2,599	4,665
04200 Freight and Postage	120	4,090	1,567	4,090
04301 Electricity	0	4,185	0	4,185
04303 Water/Sewer Services	0	1,860	0	1,860
04400 Rentals and Leases	1,166	1,940	1,039	1,940
04402 Rentals and Leases/Copier Leases	13,959	15,170	13,483	15,170
04600 Repairs and Maintenance	0	1,615	22	1,615
04610 Vehicle Repair and Maintenance	3,941	10,000	825	10,000
04611 Building Repair and Maintenance	0	1,000	0	1,000
04700 Printing and Binding	715	1,000	123	1,000
04900 Other Current Charges	20,353	16,000	17,938	16,000
05100 Office Supplies	2,706	6,330	1,837	6,330
05179 Other Equipment \$1000-\$4999.99	0	0	700	0
05199 Other Non-Capital Equipment	1,131	600	457	600
05200 Operating Supplies	2,638	3,895	5,280	3,895
05204 Fuel	7,563	11,200	10,706	11,200
05400 Publications and Memberships	1,313	2,066	547	2,066
05402 Publications/Subscriptions	0	1,350	0	1,350
05500 Training	959	4,260	1,194	4,260
06301 Improvement Other Than Bldgs Prof Services	59,523	0	0	0
06400 Furniture and Equipment	0	0	0	0
<b>Total Expenses</b>	<b>1,236,329</b>	<b>1,366,331</b>	<b>1,180,887</b>	<b>1,400,250</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; and \$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.

03404 - Increase in janitorial services account is due to adjustment to actual cost.

04101 - 04104 Adjustment to actual level of spending.

**Significant Changes**

None

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Abandoned (Dropped) Calls	%	6	11	4	11
Billing Accuracy	#	13	10	14	10
Customer Complaints	#	1	2.5	1	2.5
Revenue Generation	\$	7	5.5	6	5.5

**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 2022	FY 2023
Customer Billing Coordinator	2	2
Customer Service Manager	1	1
Customer Service Representative	5	5
Customer Service Supervisor	1	1
Meter Reader	2	2
Senior Customer Service Representative	2	2
<b>Total FTE</b>	<b>13</b>	<b>13</b>

**Utilities & Solid Waste Department  
Customer Service**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	496,165	513,781	517,049	537,252
01202 PTO Payout	7,445	0	0	0
01400 Overtime	5,467	9,500	5,875	9,500
02101 FICA	29,501	32,442	30,219	33,310
02102 Medicare	6,901	7,588	7,067	7,790
02200 Retirement Contributions	53,442	56,672	63,707	68,245
02300 Life and Health Insurance	140,187	145,942	143,648	168,324
03400 Other Contractual Services	270,096	276,250	289,137	297,018
03404 Janitorial Services	6,651	6,636	7,181	8,029
03410 Other Contractual Services - Staffing	201,488	131,000	161,000	165,760
04002 Travel and Per Diem/Educational	0	2,000	0	2,000
04100 Communications	580	700	532	700
04101 Communications- Cell Phones	2,705	3,000	2,848	3,000
04200 Freight and Postage	175,052	198,000	184,028	203,000
04301 Electricity	0	4,725	0	4,725
04303 Water/Sewer Services	0	2,100	0	2,100
04400 Rentals and Leases	1,147	2,200	1,264	2,200
04402 Rentals and Leases/Copier Leases	1,916	2,550	1,938	2,550
04600 Repairs and Maintenance	195	5,869	25	5,869
04610 Vehicle Repair and Maintenance	6,920	15,000	-2,317	15,000
04611 Building Repair and Maintenance	0	500	0	500
04614 Hardware Maintenance	0	300	0	300
04700 Printing and Binding	2,534	4,000	4,116	4,000
04900 Other Current Charges	120	0	0	0
05100 Office Supplies	4,014	8,100	7,253	8,100
05179 Other Equipment \$1000-\$4999.00	0	0	700	0
05199 Other Non-Capital Equipment	1,633	2,600	4,329	2,600
05200 Operating Supplies	3,349	8,100	929	8,100
05204 Fuel	9,407	10,000	12,076	10,000
05400 Publications and Memberships	30	0	225	0
05500 Training	443	2,250	0	2,250
<b>Total Expenses</b>	<b>1,430,054</b>	<b>1,451,805</b>	<b>1,442,831</b>	<b>1,572,221</b>

**Utilities & Solid Waste Department  
Customer Service**

**Accounts of Interest**

- 03400 \$195,561 bill printing and billing website maintenance, \$63,000 banking and check-free fees, \$18,207, payment website maintenance, \$7,000 billing system upgrade specialized expert contractors, \$6,600 answering service, \$3,200 background check fees, \$1,200 courier services \$1,200 check bundling service FISERV, and \$1,050 carpet and chair cleaning. Increase in this account is due to higher billing and bank costs.
- 03404 - Increase in janitorial services is due to adjustment to actual cost.
- 03410 - Temporary service workers to do cleanup on AMR meters, boxes, registers, etc. as well as meter reading functions. Increase is due to adjustment to addition of customer service reps to facilitate changes in the billing system.

**Significant Changes**

None

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Fire Hydrant Maintenance - Full Service	#	1,714	3,500	1,714	3,500
Distribution Line Maintenance	#	2,900,400	2,900,000	2,900,400	2,900,000
Corrective/Emergency-Work Orders	#	654	300	655	300
Work Orders-Corrective to Preventive	%	75	71	75	71
Preventive-Maintenance Work Orders	#	2,054	1,100	2,054	1,100
Backflow Prevention Tests	#	340	350	340	350

**Outcomes**

The customers will receive a transparent water distribution system with negligible effects on the environment.

**Utilities & Solid Waste Department  
Maintenance - Water**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Heavy Equipment Operator	2.9	2.9
Industrial Electrician	1.1	1.1
Meter & Hydrant Services Supervisor	1	1
Process Control SCADA Coordinator	.5	.5
Process Control SCADA Supervisor	.5	.5
Senior Heavy Equipment Operator	.8	.8
Senior Industrial Electrician	.7	.7
Senior Utilities Service Worker	3.3	3.3
Solid Waste Mechanic	.35	.35
Utilities Administrative Assistant	.6	.5
Utilities Assistant Maintenance Administrator	1.5	1.5
Utilities Instrumentation Tech	2	2
Utility Lead Line Locator	.5	.5
Utilities Lead Mechanic	1	1
Utility Line Locator	2	2
Utilities Mechanic	2	2.9
Utilities Maintenance Administrator	.5	.5
Utilities Service Worker	5	4.1
Utilities Warehouse Specialist		.1
<b>Total FTE</b>	<b>26.25</b>	<b>26.25</b>

**Utilities & Solid Waste Department  
Maintenance - Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	1,021,350	1,174,187	1,146,178	1,232,322
01202 PTO Payout	18,206	9,454	10,142	9,454
01203 Standby Pay	38,749	35,000	36,425	35,000
01400 Overtime	39,405	54,500	42,315	54,500
01501 Cell Phone Stipend	3,974	3,918	3,542	3,486
02101 FICA	64,536	78,349	70,822	76,404
02102 Medicare	15,091	18,323	16,563	17,869
02200 Retirement Contributions	122,229	145,819	146,089	151,454
02300 Life and Health Insurance	278,765	347,931	289,562	335,846
03400 Other Contractual Services	90,563	299,276	100,968	299,276
03404 Janitorial Services	1,503	3,500	526	3,500
03409 Mowing & Landscaping Services	0	2,500	0	2,500
03410 Other Contractual Services - Staffing	163,745	320,478	138,409	340,478
04000 Travel and Per Diem	0	1,500	0	1,500
04002 Travel and Per Diem/Educational	0	3,500	433	3,500
04100 Communications	2,164	13,500	2,352	13,500
04101 Communications- Cell Phones	6,889	10,000	7,640	10,000
04104 Communications-Data/Wireless Svcs	22,259	26,500	19,451	26,500
04200 Freight and Postage	1,361	3,500	1,216	3,500
04300 Utility Services	15	0	0	0
04301 Electricity	4,665	6,200	11,057	6,900
04400 Rentals and Leases	23,396	15,500	15,506	15,500
04402 Rentals and Leases/Copier Leases	3,022	3,200	3,455	3,200
04600 Repairs and Maintenance	449,077	558,000	308,452	680,000
04603 Lift Station Repair and Maintenance	2,699	0	54	0
04610 Vehicle Repair and Maintenance	70,682	112,000	74,351	112,000
04611 Building Repair and Maintenance	128,091	157,500	172,014	157,500
04700 Printing and Binding	1,007	1,250	0	1,250
04900 Other Current Charges	522	550	158	550
05100 Office Supplies	1,888	4,000	1,789	4,000
05175 Computer Equipment \$1,000-\$4999.99	1,550	0	0	0
05179 Other Equipment \$1000-\$4999.99	4,033	0	2,380	0
05199 Other Non-Capital Equipment	8,751	40,500	2,396	40,500
05200 Operating Supplies	58,507	92,666	98,932	92,666
05201 Chemicals	726	700	0	700
05203 New Service Water Meters	344,547	130,000	236,333	130,000
05204 Fuel	76,306	81,000	129,001	84,000
05205 Electrical Supplies	(92,617)	30,500	(20,619)	50,000
05208 Software Licenses	0	900	0	900
05211 Software Services	2,000	0	0	0
05300 Road Materials and Supplies	8,650	30,000	6,354	30,000
05400 Publications and Memberships	220	600	75	600
05402 Publications/Subscriptions	0	200	0	200

**Utilities & Solid Waste Department  
Maintenance - Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05500 Training	200	8,000	7,222	8,000
06300 Improvements Other Than Buildings	13,821	0	0	0
06400 Furniture and Equipment	6,148	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	17,000	14,677	0
<b>Total Expenses</b>	<b>3,008,693</b>	<b>3,842,001</b>	<b>3,096,221</b>	<b>4,039,054</b>

**Accounts of Interest**

- 03400 - \$2,500 cathodic protection on bridges; \$170,000 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; \$18,000 uniform service; \$1,500 answering services; \$53,684 warehouse services; \$5,000 chemical equipment inspections; \$4,692 inspection of blowers, odor control; and \$6,000 miscellaneous.
- 03404 - Janitorial services for various maintenance locations.
- 03409 - Mowing and landscaping services for various maintenance sites.
- 03410- Contractual staff consisting of 11 service workers, Compliance Tech, Instrumentation Tech, and Equipment Operator III (split 50/50 with Maintenance Sewer). Increase due to second shift coverage needed to reduce the cost of overtime.
- 04301 - Increase in the Electricity account due to higher rates.
- 04600 - Increase due to repairs and maintenance of aged and condition of generators and other equipment.
- 05205 - Increase in the Electrical Supplies due to higher cost for supplies and materials to maintain minor repairs and maintenance of the infrastructure.
- 06402 - Decrease due to vehicle purchased in prior year.

**Significant Changes**

None

**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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Gravity Lines Cleaned	#	79,473	225,000	79,473	225,000
Force Mains Maintained	#	876,000	875,000	876,000	875,000
Irrigation Quality Lines Maintained	#	57,000	57,000	57,000	57,000
Continuous Lift Station Operation	%	100	100	100	100
Manhole Inspections	#	492	950	493	950
Work Orders-Corrective to Preventive	%	71	71	71	71
Preventive-Maintenance Work Orders	#	5,324	1,500	5,324	1,500
Corrective/Emergency-Work Orders	#	2,216	500	2,216	500

**Outcomes**

The customers will receive a transparent wastewater collection system with negligible effects on the environment.

Utilities & Solid Waste Department  
Maintenance - Sewer

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Heavy Equipment Operator	2.1	2.1
Industrial Electrician	1.9	1.9
Process Control SCADA Coordinator	.5	.5
Process Control SCADA Supervisor	.5	.5
Senior Heavy Equipment Operator	1.2	1.2
Senior Industrial Electrician	2.3	2.3
Senior Project Leader	1	1
Senior Utilities Service Worker	1.7	1.7
Solid Waste Mechanic	.35	.35
Utilities Administrative Assistant	.5	.5
Utilities Assistant Maintenance Administrator	1.5	1.5
Utilities Instrumentation Tech	2	2
Utility Lead Line Locator	.5	.5
Utilities Lead Mechanic	1	1
Utilities Maintenance Administrator	.5	.5
Utilities Mechanic	4.1	5.1
Utilities Service Worker	.9	.9
Utilities Warehouse Specialist	.9	.9
<b>Total FTE</b>	<b>23.45</b>	<b>24.45</b>

**Utilities & Solid Waste Department  
Maintenance - Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	987,389	1,159,734	1,076,929	1,272,137
01202 PTO Payout	11,698	7,228	10,870	7,228
01203 Standby Pay	50,677	53,500	51,776	53,500
01400 Overtime	57,663	80,000	57,607	80,000
01501 Cell Phone Stipend	4,038	3,822	3,897	3,774
02101 FICA	64,115	80,182	69,584	74,567
02102 Medicare	14,997	18,752	16,274	17,439
02200 Retirement Contributions	124,039	151,583	142,384	150,376
02300 Life and Health Insurance	278,528	348,884	284,767	346,490
03400 Other Contractual Services	172,268	357,834	104,604	367,834
03404 Janitorial Services	1,503	2,500	526	2,500
03409 Mowing & Landscaping Services	0	19,184	0	19,184
03410 Other Contractual Services - Staffing	163,746	320,478	138,410	340,478
04000 Travel and Per Diem	0	2,000	0	2,000
04002 Travel and Per Diem/Educational	0	3,000	85	3,000
04100 Communications	3,120	5,000	2,437	5,000
04101 Communications- Cell Phones	9,794	8,500	11,329	10,000
04104 Communications-Data/Wireless Svcs	30,193	24,000	33,778	30,000
04200 Freight and Postage	1,948	3,400	1,998	3,400
04300 Utility Services	306	600	293	600
04301 Electricity	318,109	278,250	329,545	350,000
04304 Garbage/Solid Waste Services	12,355	3,000	7,788	3,000
04400 Rentals and Leases	14,605	15,500	8,858	15,500
04600 Repairs and Maintenance	451,667	645,000	522,653	700,000
04603 Lift Station Repair and Maintenance	316,011	375,200	280,877	375,200
04604 Manholes Repair and Maintenance	35,906	100,000	0	100,000
04610 Vehicle Repair and Maintenance	81,336	80,000	75,710	80,000
04611 Building Repair and Maintenance	107,605	154,000	143,643	154,000
04700 Printing and Binding	158	2,500	0	2,500
04900 Other Current Charges	188	0	38	0
05100 Office Supplies	2,189	3,500	2,368	3,500
05175 Computer Equipment \$1,000-\$4999.99	1,550	0	2,276	0
05179 Other Equipment \$1000-\$4999.99	6,792	0	2,380	0
05199 Other Non-Capital Equipment	4,352	19,000	2,396	19,000
05200 Operating Supplies	49,658	106,819	102,442	107,919
05201 Chemicals	726	700	0	700
05204 Fuel	66,713	64,000	101,358	84,000
05205 Electrical Supplies	52,900	43,500	67,906	60,000
05208 Software Licenses	0	900	0	900
05300 Road Materials and Supplies	8,650	30,000	6,354	30,000
05400 Publications and Memberships	220	500	75	500
05402 Publications/Subscriptions	0	200	0	200

**Utilities & Solid Waste Department  
Maintenance - Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05500 Training	130	8,000	9,897	8,000
06300 Improvements Other Than Buildings	43,011	0	6,281	0
06400 Furniture and Equipment	6,148	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	17,000	14,677	55,000
<b>Total Expenses</b>	<b>3,557,001</b>	<b>4,597,750</b>	<b>3,695,073</b>	<b>4,939,425</b>

**Accounts of Interest**

- 03400 - \$18,000 uniform service; \$1,100 employee vaccinations; \$21,800 temporary help; \$15,000 inspection of blowers and odor control; \$1,900 employee testing; \$53,684 for warehouse services; \$2,880 answering services; \$4,900 plumbing; \$160,000 underground taps and emergency work; \$2,570 cathodic protection on bridges; \$16,000 Sunshine State One Call locates; and \$70,000 for 20 grinder stations work including valves. Increase due to inspections of blowers and odor control have increased.
- 03404 - Janitorial services for various maintenance sites.
- 03409 - Mowing and landscaping services for various maintenance sites.
- 03410 - Contractual staff consisting of 11 service workers, Compliance Tech, Instrumentation Tech, and Equipment Operator III (split 50/50 with Maintenance Sewer). Increase due to second shift coverage needed to reduce the cost of overtime.
- 04101 - Increase due to reflect actual spending on communications and data due to increased staffing.
- 04104 - Increase due to reflect actual spending on communications and data due to increased staffing.
- 04301 - Increase in the Electricity account due to higher rates.
- 04600 - Increase due to repairs and maintenance of aged and condition of generators and other equipment.
- 05200 - Budget request for operating supplies for Utilities Mechanic for Air-Vac.
- 05204 - Increase due to higher fuel cost.
- 05205 - Increase in the Electrical Supplies due to higher cost for supplies and materials to maintain minor repairs and maintenance of the infrastructure.
- 06402 - Budget request for a vehicle for Utilities Mechanic for Air-Vac.

**Significant Changes**

FY23 budget request for 1 FTE Utilities Mechanic for Air -Vac (\$69,437 payroll, \$55,000 truck, \$1,100 uniform, boots, and safety equipment).

**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 statues, 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**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Haloacetic Acid, (ppb), (LRAA)	#	35	60	31	60
Total Coliform	%	100	95	100	95
Total Trihalomethanes (ppb) - (LRAA)	#	45	80	40	80

**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.

**Utilities & Solid Waste Department  
Treatment Water**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Assistant Treatment Plant Ops Administrator	.5	.5
Chief Plant Operator	2	2
Compliance Technician	1	1.5
Lab Quality Assurance Officer	.5	.5
Laboratory Manager	.5	.5
Treatment Plant Operator B	4	5
Treatment Plant Operator C	6	6
Treatment Plant Operations Administrator	.5	.5
<b>Total FTE</b>	<b>15</b>	<b>16.5</b>

**Utilities & Solid Waste Department  
Treatment Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	835,138	809,298	894,020	951,059
01202 PTO Payout	8,133	0	0	0
01203 Standby Pay	945	0	6,755	0
01400 Overtime	51,754	58,500	50,844	58,500
01501 Cell Phone Stipend	2,183	1,950	2,553	2,430
02101 FICA	51,378	53,801	54,901	52,596
02102 Medicare	12,016	12,582	12,840	12,301
02200 Retirement Contributions	97,092	104,239	118,012	114,521
02300 Life and Health Insurance	180,492	208,123	185,421	196,957
03100 Professional Services	91,754	43,000	69,276	40,000
03400 Other Contractual Services	150,210	472,500	123,726	520,000
03402 Bulk Water and Sewer Purchases	0	3,000	0	3,000
03404 Janitorial Services	0	0	2,070	0
03409 Mowing & Landscaping Services	41,095	80,000	43,046	140,000
03410 Other Contractual Services - Staffing	40,822	90,000	61,775	90,000
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	10	2,000	453	2,000
04100 Communications	3,556	10,300	3,547	10,300
04101 Communications- Cell Phones	953	5,500	1,177	5,500
04104 Communications-Data/Wireless Svcs	1,323	1,200	908	1,200
04200 Freight and Postage	0	1,000	425	1,000
04301 Electricity	1,005,252	1,175,000	1,286,290	1,250,000
04303 Water/Sewer Services	0	115	884	115
04304 Garbage/Solid Waste Services	4,125	7,000	2,222	10,000
04402 Rentals and Leases/Copier Leases	3,323	5,000	3,197	5,000
04600 Repairs and Maintenance	3,600	45,300	13,681	45,500
04610 Vehicle Repair and Maintenance	1,267	10,000	834	15,000
04611 Building Repair and Maintenance	6,021	100,000	6,560	100,000
04700 Printing and Binding	615	2,500	35	2,500
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	7,839	7,500	8,281	7,500
05100 Office Supplies	1,156	5,000	505	5,000
05179 Other Equipment \$1000-\$4999.99	575	14,000	350	14,000
05199 Other Non-Capital Equipment	2,579	0	244	0
05200 Operating Supplies	85,729	127,500	85,640	142,500
05201 Chemicals	912,657	900,000	1,176,126	1,250,000
05204 Fuel	13,823	25,000	21,123	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	661	1,000	729	1,000
05402 Publications/Subscriptions	0	1,000	0	1,000

**Utilities & Solid Waste Department  
Treatment Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05500 Training	3,716	5,000	3,818	7,500
<b>Total Expenses</b>	<b>3,621,794</b>	<b>4,392,318</b>	<b>4,242,265</b>	<b>5,087,389</b>

**Accounts of Interest**

- 03100 - \$25,000 permitting requirements, mechanical failures engineering, \$10,000 plant health and safety evaluation inspection, and \$5,000 laboratory internal audit. Changes in this account are due to cyclical nature of certain services.
- 03400 -\$150,000 aquifer maintenance, \$50,000 aquifer project management; \$100,000 laboratory sampling and testing, \$7,500 temporary labor, \$100,000 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 inflation.
- 03402 - Purchase of water via the interconnects from City of Stuart, FPUA, and/or Port St. Lucie for planned maintenance.
- 03409 - Landscaping/exotics removal along plant and well site locations. Increase is due to new contract, rates, and scope of services.
- 03410 - Contracted maintenance workers at the plant sites. Changes in this account depend on overall staffing situation.
- 04301 - 04304 Electricity and garbage disposal cost has increased.
- 04610 - Cost of vehicle maintenance has increased.
- 05200 - 05201 Cost of supplies and chemicals has increased recently due to inflation.
- 05500 -Changes in training cost are related to cyclical renewal of operator licenses and operator training requirements.

**Significant Changes**

FY23 budget requests for: 0.5 FTE Compliance Technician (\$33,299) and 1 FTE Treatment Plant Operator (\$69,437).

**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 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Projected</b>
Biosolids (North WWTP)	%	21	18	20	18
Biosolids (TF WWTP)	%	19	18	19	18
Reclaimed Water/Total Influent (NWWTP)	%	60	50	60	50
Reclaimed Water/Total Influent (TFWWTP)	%	57	50	63	50

**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.

Utilities & Solid Waste Department  
Treatment Sewer

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
Assistant Treatment Plant Ops Administrator	1.5	1.5
Chief Plant Operator	2	2
Compliance Technician	1	1.5
Lab Quality Assurance Officer	.5	.5
Laboratory Manager	.5	.5
Reuse Coordinator	1	1
Treatment Plant Operator A	1	1
Treatment Plant Operator B	4	5
Treatment Plant Operator C	1	1
Treatment Plant Ops Administrator	.5	.5
<b>Total FTE</b>	<b>13</b>	<b>14.5</b>

**Utilities & Solid Waste Department  
Treatment Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	715,879	740,491	761,671	856,195
01202 PTO Payout	14,609	0	6,820	0
01203 Standby Pay	24,430	26,000	17,815	26,000
01400 Overtime	22,307	34,500	34,521	34,500
01501 Cell Phone Stipend	3,917	4,230	3,946	3,749
02101 FICA	45,685	49,660	48,373	46,714
02102 Medicare	10,684	11,614	11,313	10,925
02200 Retirement Contributions	87,206	92,874	96,701	95,397
02300 Life and Health Insurance	167,157	205,028	169,011	182,670
03100 Professional Services	56,266	98,000	44,856	60,000
03400 Other Contractual Services	128,883	495,000	188,438	290,000
03401 Sludge Removal	686,422	900,000	813,840	1,000,000
03402 Bulk Water and Sewer Purchases	58,677	55,864	60,557	55,864
03404 Janitorial Services	0	0	2,070	0
03409 Mowing & Landscaping Services	41,095	80,000	43,046	130,000
03410 Other Contractual Svcs - Staffing	40,822	90,000	61,775	90,000
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	0	2,015	1,807	2,015
04100 Communications	2,947	12,600	2,936	12,600
04101 Communications- Cell Phones	1,183	3,200	1,801	3,200
04104 Communications-Data/Wireless Svcs	1,326	1,200	908	1,200
04200 Freight and Postage	0	1,000	425	1,000
04301 Electricity	581,768	700,000	690,072	750,000
04304 Garbage/Solid Waste Services	4,125	5,000	2,222	10,000
04400 Rentals and Leases	0	1,000	0	1,000
04402 Rentals and Leases/Copier Leases	3,324	5,000	3,198	5,000
04600 Repairs and Maintenance	5,707	32,800	18,007	33,000
04610 Vehicle Repair and Maintenance	1,199	10,000	835	15,000
04611 Building Repair and Maintenance	1,975	100,000	623	100,000
04700 Printing and Binding	615	1,000	35	1,000
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	6,439	5,000	6,160	5,000
04904 Legal Settlements	0	0	8,563	0
05100 Office Supplies	1,806	5,000	1,346	5,000
05179 Other Equipment \$1000-\$4999.99	575	0	350	0
05199 Other Non-Capital Equipment	2,461	5,000	735	5,000
05200 Operating Supplies	54,587	72,500	69,469	102,500
05201 Chemicals	107,884	250,000	247,447	300,000
05204 Fuel	14,279	30,000	22,328	30,000
05209 Landscape Materials	0	1,000	0	1,000
05300 Road Materials and Supplies	0	1,000	0	1,000

**Utilities & Solid Waste Department  
Treatment Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
05400 Publications and Memberships	601	1,000	760	1,000
05402 Publications/Subscriptions	0	1,000	0	1,000
05500 Training	3,845	5,000	7,303	7,500
<b>Total Expenses</b>	<b>2,900,684</b>	<b>4,136,876</b>	<b>3,452,078</b>	<b>4,278,330</b>

**Accounts of Interest**

- 03100 - Itemization: \$25,000 NTU/TSS and CL2/FECAL study, treatment troubleshooting, \$10,000 plant health & safety evaluations, \$25,000 permit requirements and mechanical failures. Changes in this account are due to cyclical FDEP permit work.
- 03400 - Itemization: \$100,000 laboratory sampling/testing, \$100,000 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, \$5,000 temporary labor. Changes in this account are due to cyclical nature of mechanical integral testing.
- 03401 - Cost of sludge hauling, treatment, and disposal. Changes are due to volume.
- 03402 - Bulk water and sewer purchases, as needed.
- 03409 - Landscaping/exotics removal along plant and well site locations. Increase is due to new contract, rates, and scope of services.
- 03410 - Contracted staffing is needed for
- 04301 - 04304 Increases in electricity and garbage disposal are due to adjustment to actual cost.
- 04610 - Cost of vehicle maintenance has increased.
- 05200 - 05201 Cost of supplies and chemicals has increased recently due to inflation.
- 05500 - Changes in training cost are related to cyclical renewal of operator licenses and operator training requirements.

**Significant Changes**

FY23 budget requests for: 0.5 FTE Compliance Technician (\$33,299) and 1 FTE Treatment Plant Operator (\$69,437).

**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 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Cost of Acres Maintained	\$	88	325	82	325

**Outcomes**

Efficiently care for and provide sufficient facilities and meet resident satisfaction at closed landfill sites.

**Staffing Summary**

Job Title	FY 2022	FY 2023
Solid Waste Mechanic	.1	.1
Solid Waste Lead Mechanic	.25	.25
Solid Waste Manager	.33	.33
Senior Hazardous Materials Tech	1	1
Utilities & SW Maintenance Worker	.25	.25
Utilities Administrative Coordinator	.10	.10
<b>Total FTE</b>	<b>2.03</b>	<b>2.03</b>

**Utilities & Solid Waste Department  
Long-Term Care**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	113,487	119,456	89,815	91,850
01202 PTO Payout	2,483	0	15,468	0
01203 Standby Pay	0	12,000	0	12,000
01400 Overtime	7,869	10,000	1,996	10,000
01501 Cell Phone Stipend	321	344	346	344
02101 FICA	7,392	8,770	6,418	5,695
02102 Medicare	1,730	2,052	1,501	1,332
02200 Retirement Contributions	12,791	15,319	12,200	10,939
02300 Life and Health Insurance	26,958	34,273	28,619	30,412
03100 Professional Services	383,600	484,000	391,414	469,000
03400 Other Contractual Services	47,078	132,000	56,143	109,000
03409 Mowing & Landscaping Services	3,840	25,000	0	20,000
03410 Other Contractual Svcs - Staffing	0	21,000	10,497	21,000
03411 Landfill Closure Cost	-450,839	0	-235,890	0
04000 Travel and Per Diem	0	150	0	150
04002 Travel and Per Diem/Educational	0	450	0	450
04100 Communications	780	700	728	700
04101 Communications- Cell Phones	0	750	0	750
04200 Freight and Postage	0	1,000	350	1,000
04301 Electricity	5,299	13,905	4,942	13,905
04400 Rentals and Leases	0	7,500	0	7,500
04600 Repairs and Maintenance	1,463	30,500	5,670	20,500
04603 Lift Station Repair and Maintenance	0	15,000	0	8,000
04610 Vehicle Repair and Maintenance	38,318	62,500	59,666	62,500
04900 Other Current Charges	0	2,500	0	0
05100 Office Supplies	0	500	0	500
05199 Other Non-Capital Equipment	1,063	3,000	1,478	3,000
05200 Operating Supplies	12,940	21,091	30,242	21,091
05204 Fuel	35,277	45,000	69,900	45,000
05205 Electrical Supplies	0	2,000	0	2,000
05300 Road Materials and Supplies	4,315	35,000	5,460	35,000
05400 Publications and Memberships	0	120	0	120
05500 Training	0	2,000	0	2,000
06400 Furniture and Equipment	26,404	0	0	15,000
<b>Total Expenses</b>	<b>282,570</b>	<b>1,107,880</b>	<b>556,961</b>	<b>1,020,738</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, \$15,000 professional services for new lake for concrete recycling. Changes in this account are due to cyclical nature of certain tasks.
- 03400 - \$30,000 laboratory sampling/testing; \$25,000 exotic removal; \$15,000 for contracted road/ ditch cleaning; \$15,000 well repairs; \$10,000 emergency repairs to liners and flares; \$10,000 for nuisance animal control; . \$2,000 uniform services; \$2,000 security contract at Landfill.
- 03409 - Contracted services for landscaping at the Landfill, adjusted to actual level of spending.
- 03410 - Temporary staffing and day laborers at the Landfill. Split between the following ORG's; 25% to 3404, 25% to 3412 and 50% to 3417.
- 04600, 04603, 04900 - Decreased to actual level of spending
- 06400 - Budget request for \$15,000 utility vehicle for long-term care.

**Significant Changes**

None.

**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 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	0	0	9,545	0
03400 Other Contractual Services	20,409	0	62,540	0
04600 Repairs and Maintenance	6,622	0	96,060	0
05175 Computer Equipment \$1000- \$4999.00	0	0	2,110	0
05179 Other Equipment \$1000-\$4999.99	1,779	0	34,362	0
05199 Other Non-Capital Equipment	8,949	0	8,007	0
06200 Buildings	153,735	100,000	139,970	100,000
06300 Improvements Other Than Buildings	137,810	468,500	395,024	510,000
06301 Improve Other Than Blds Prof Serv	89,484	0	2,381	0
06400 Furniture and Equipment	7,138	195,000	90,560	8,500
06402 Vehicles /Rolling Stock/Equip>\$30k	21,895	235,000	144,274	121,000
<b>Total Expenses</b>	<b>447,821</b>	<b>998,500</b>	<b>984,835</b>	<b>739,500</b>

**Accounts of Interest**

- 06200 - \$100,000 security system replacement and upgrade for end of life cameras, card readers, computer servers and relocation services.
- 06300 - Miscellaneous non-CIP water and sewer improvements throughout the system. These smaller projects include valve replacements, replacement of lines due to breaks and plant repairs requiring replacement of control panel equipment.
- 06400 - Replacement equipment: \$8,500 ISCO sampler. Changes in this account are due to the cyclical nature of renewal and replacement of equipment assets.
- 06402- Replacement vehicles: 56982, 58762, 57008, and 58761. Changes in this account are due to the cyclical nature of renewal and replacement of equipment assets.

**Significant Changes**

None

**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 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03100 Professional Services	119,251	100,000	96,285	200,000
03103 Prof Serv-Outside Counsel Non-Lit	12,096	0	11,507	0
03400 Other Contractual Services	24,651	0	1,131	0
06300 Improvements Other Than Buildings	4,333	0	37,576	0
06301 Improve Other Than Bldgs Prof Serv	37,116	0	52,403	0
06302 Improve Other Than Bldgs-Misc Cost	6,815	0	3,854	0
06400 Furniture and Equipment	0	0	7,996	0
<b>Total Expenses</b>	<b>204,262</b>	<b>100,000</b>	<b>210,751</b>	<b>200,000</b>

**Accounts of Interest**

03100 - Planning services for assessment projects and legal and court cost of validation of water assessments. Increase is due to higher number of assessment planned for FY23.

**Significant Changes**

This division is for assessment projects. When an assessment is viable, the project is submitted to the Board of County Commissioners for approval and at that time a budget is set and approved.

**Utilities & Solid Waste Department  
Hazardous Waste**

**Mission Statement**

Ensure the public health, safety, welfare and the protection of environmental resources by providing training and service for the proper handling and disposal of hazardous materials waste in Martin County.

**Services Provided**

- Operation of household hazardous waste facility
- Mobile collection of household hazardous waste
- Disposal of household hazardous waste
- Recycling of household hazardous waste

**Goals and Objectives**

- Protect public health, safety and environment of Martin County through proper planning and implementation of hazardous waste management.
- Increase awareness of hazardous waste disposal requirements and options through education and outreach efforts.
- Investigate all solid and hazardous waste complaints.
- Provide safe and convenient hazardous waste disposal opportunities.

**Benchmarks**

Meet and/or exceed California Integrated Waste Management Board's operating cost of \$.40 to \$.75 per pound of handling & processing hazardous waste.

**Performance Measures**

Description	Unit of Measure	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected
Cost of Hazardous Waste per Household	\$	0.42	0.45	0.42	0.45

**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 2022	FY 2023
Senior Heavy Equipment Operator	1	1
Hazardous Materials Technician	2	2
<b>Total FTE</b>	<b>3</b>	<b>3</b>

**Utilities & Solid Waste Department  
Hazardous Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01200 Regular Salaries	75,759	105,893	110,883	121,766
01400 Overtime	5,456	7,000	4,427	7,000
02101 FICA	4,500	6,999	6,593	7,549
02102 Medicare	1,052	1,637	1,542	1,766
02200 Retirement Contributions	8,296	12,226	12,877	14,502
02300 Life and Health Insurance	33,125	55,042	34,064	36,731
03400 Other Contractual Services	181,947	212,700	159,878	257,700
03404 Janitorial Services	0	300	0	300
03410 Other Contractual Svcs - Staffing	11,726	32,000	2,485	10,000
04001 Travel and Per Diem/Mandatory	0	1,500	0	0
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	0	500	16	500
04301 Electricity	2,416	2,000	2,915	2,500
04600 Repairs and Maintenance	0	3,000	2,922	2,000
04610 Vehicle Repair and Maintenance	0	3,500	1,440	2,000
04611 Building Repair and Maintenance	0	20,000	14,221	5,000
04700 Printing and Binding	0	1,500	0	1,500
04900 Other Current Charges	0	2,000	0	0
05100 Office Supplies	0	300	0	300
05199 Other Non-Capital Equipment	0	750	0	750
05200 Operating Supplies	2,003	5,000	4,783	5,000
05204 Fuel	3,067	5,000	5,607	5,000
05205 Electrical Supplies	0	2,000	0	2,000
05400 Publications and Memberships	0	250	300	250
05500 Training	575	2,500	1,370	2,500
<b>Total Expenses</b>	<b>329,922</b>	<b>485,197</b>	<b>366,324</b>	<b>488,213</b>

**Accounts of Interest**

03400 -\$210,000 disposal of hazardous waste; \$12,000 recycling of electronics; \$10,000 recycling of bulbs; \$8,500 disposal of oil, gasoline, and filters; \$5,000 promoting hazardous waste program; \$3,500 for security and service; \$3,000 recycling of batteries; \$2,500 fire safety; \$2,000 uniform services; and shred-it event \$1,200.

03404 - Janitorial services

03410 - Decrease in contracted staffing due to hiring of a full time employee.

04301 - Increase in Electricity is due to adjustment to actual cost of the utility service.

04600, 04610, 04611, and 04900 Decreases due to adjustment to actual level of spending.

**Significant Changes**

None.

**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.

<b>Constitutional Officers/Judicial</b>	<b>FY23 Adopted Budget</b>	<b>FTE's</b>
Clerk of the Court & Comptroller	\$ 2,272,040	19
Property Appraiser	\$ 4,164,372	41
Sheriff	\$ 86,012,617	608
Sheriff Non-Departmental	\$ 2,147,449	N/A
State Judicial/State Agencies	\$ 2,738,557	N/A
Supervisor of Elections	\$ 1,308,554	9
Tax Collector	\$ 8,654,267	75
<b>Total</b>	<b>\$ 107,297,856</b>	<b>752</b>

**Constitutional / Judicial / State Agencies**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
General Fund	85,218,915	89,211,175	90,438,263	97,858,803
General Fund - Supervisor of Elections	1,220,161	1,311,590	1,326,727	1,308,554
\$30 LCL Ord - CT Facilities FS318.18	3,880,153	3,839,337	3,826,374	4,159,278
\$2 MA Crim Justice I S - CT Admin	311,787	320,700	320,700	390,366
\$2 MA Crim Justice I S - State Atty	210,856	235,995	229,452	294,296
\$65 LCL Ord - CT Innovation FS939.185	93,759	94,934	94,934	94,524
\$2 MA Crim Justice I S - Pub Def	96,175	94,918	90,736	88,204
Tourist Development	101,842	75,000	129,302	104,897
\$65 LCL Ord - Legal Aid FS939.185	36,849	40,010	38,567	40,000
Economic Development	25,795	28,000	3,946	28,000
\$2 MA Crim Justice I S - G A Litem	18,094	19,800	19,800	19,440
E-911	1,080,397	1,494,037	1,024,853	1,611,494
Consolidated Fire/EMS	1,312,663	1,300,000	1,391,885	1,300,000
Impact Fees	185,360	0	0	0
Grants	492,992	0	750,016	0
<b>Revenue Totals</b>	<b>94,285,798</b>	<b>98,065,496</b>	<b>99,685,555</b>	<b>107,297,856</b>

**Clerk of the Circuit Court and Comptroller**

<p><b>Clerk of the Circuit Court and Comptroller</b> <b>Program Chart</b> Total Full-Time Equivalentents (FTE) = 19</p>
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<p><b>Clerk of the Circuit Court and Comptroller</b> Total Full Time Equivalentents (FTE) = 19</p>
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	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	17.00	18.00	19.00	1.0	5.56%
Total Budget Dollars	2,222,523	1,873,793	2,272,040	398,247	21.25%

## 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 comptroller, 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 to expand the use of web-based data processing and storage and online viewing of public records and 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 web-based access to court document images, automation-assisted redaction of confidential information, facilitating access to public and official records, including archival records, implementation of artificial intelligence to enable 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.

This office continues to utilize enhanced technology to assist with the preparation of the Annual Comprehensive Financial Report together with the publication of Martin County Tides, our County's award winning Popular Annual Financial Report (PAFR). Martin County Tides is an easy-to-read guide, which highlights financial information and issues affecting the County's financial health, to assist residents in understanding how their tax dollars are managed and spent.

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 Internal Audit, Certified Public Accountants and Certified Government Finance Officers. Financial operations for enterprise funds, including Martin County Utilities & Solid Waste, the Martin County Airport at Witham Field, and the Sailfish Sands 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.

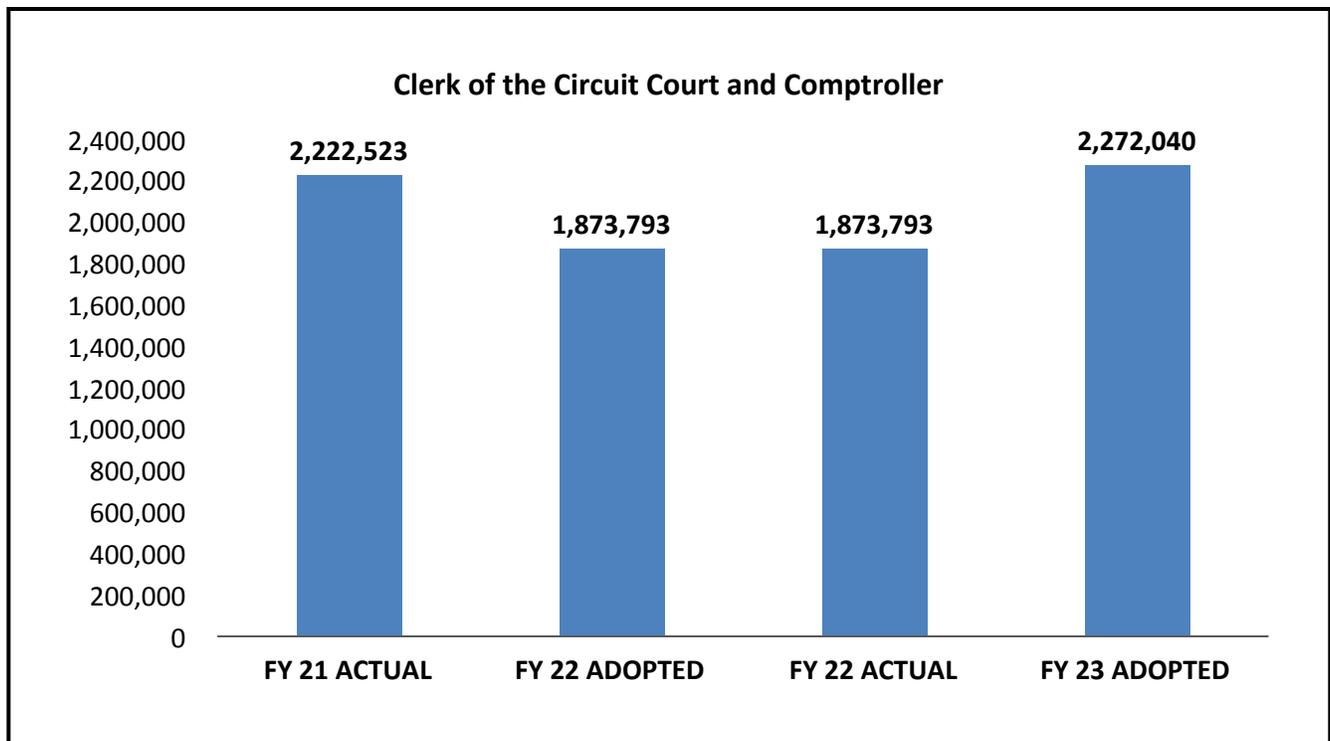
The Fiscal Year 2023 budget request represents the continuity of current service levels. The requested budget for FY 2023 includes the amount necessary to fund the proposed increased cost of employee health insurance coverage, the state-mandated employer contribution to the Florida Retirement System, and support for an archivist and Historical Records digitization project.

**Clerk of the Circuit Court and Comptroller**

It is important to note that the large fluctuation in the FY 2021 Actual budget reflected below was the result of a supplementary budget allocation of \$422,298, representing additional supplies and labor costs for clerk staff who were temporarily assigned to county-related duties during the COVID-19 pandemic.

**Program Summary**

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Clerk of the Circuit Court and Comptroller	2,222,523	1,873,793	1,873,793	2,272,040
<b>Total Expenses</b>	<b>2,222,523</b>	<b>1,873,793</b>	<b>1,873,793</b>	<b>2,272,040</b>



**Expenditures**

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
09100 Interfund Transfers	2,222,523	1,873,793	1,873,793	2,272,040
<b>Total Expenses</b>	<b>2,222,523</b>	<b>1,873,793</b>	<b>1,873,793</b>	<b>2,272,040</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

Job Title	FY 2022	FY 2023
Authorized Positions	18	19
<b>Total FTE</b>	<b>18</b>	<b>19</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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	42.00	41.00	41.00	0.0	0.00%
Total Budget Dollars	3,850,332	3,991,536	4,164,372	172,836	4.33%

## Property Appraiser

### Introduction

The Property Appraiser is a separately elected county official established pursuant to the Constitution of the State of Florida. The Property Appraiser's Office has the statutory responsibility to list and appraise all real property each year for purposes of ad valorem taxation. In addition, the Office is charged with maintaining all official records of property connected with this function. The Florida Department of Revenue is a state administrative agency with the statutory responsibility of general supervision of the assessment and valuation of real property for purposes of ad valorem taxation. Sections 195.062(1), 195.002(1), and 195.032, Florida Statutes, contain a requirement for the Department of Revenue to develop and promulgate real property appraisal guidelines to aid and assist Florida Property Appraisers in the performance of their valuation responsibilities.

The Department of Revenue approves the budgets for all county Property Appraisers to comply with section 195.087(1), Florida Statutes. The Department was provided with budget approval as part of its oversight of all Property Appraiser offices to ensure a fair, uniform, and equitable property tax system. This process also provides for a separation of duties because the County both funds the budget and sets the millage rates.

### Key Issues and Trends

- After 28 years, the Office transitioned to a newly elected Official in January 2021. The Office is proud of the seamless transition in leadership. As with any transition, we plan to embrace the future and exceed the mission and vision goals set for each other.
- Utilizing the new Patriot computer-aided mass appraisal (CAMA) system, the Office has blazed new trails of efficiency in all aspects of property appraisal. This new system increases appraisal accuracy by means of enhanced modeling, providing data uniformity and analysis, and including GIS integration. The 2022 tax roll is the first year that running a parallel system is no longer necessary. 2021 was the earliest the Office has ever submitted preliminary numbers to the Florida Department of Revenue.
- Nearly twenty-five enhancements have been made to the website over the past twelve months, significantly increasing the overall favorable customer experience. The Office website is recognized by the American Advertising Federation, Treasure Coast chapter, with a Gold Addy Award in the category of online/interactive consumer website. With websites now replacing business store fronts, we strive to continually appeal to our website users. The following are new website features and updates:
  - Sections have been updated with modern graphics and functionality to stay current and competitive
  - Data is refreshed daily to provide the user with access to timely and reliable information
  - New data and features are offered about local real estate
  - Links to county and municipal websites are established to provide the customer with a seamless user experience
  - Modern server technology has been incorporated to maintain fast data queries and shorten data load times, along with offering a mobile friendly environment.
- 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.
- The Property Appraiser's Office is a member of the International Association of Assessing Officers (IAAO). This governing body sets the standards for how property appraiser offices worldwide should conduct their appraisal and assessment practices. Every five years, the IAAO awards the prestigious *Certificate of Excellence in Assessment Administration*. This Certificate of Excellence recognizes offices that demonstrate the highest appraisal and assessment operations, with a strong emphasis on teamwork and a high level of satisfaction among peers, office professionals and constituents. The Office has recently received the Certificate of Excellence for the second time. In fact, the Office is one of 49 offices among approximately 13,000 throughout the United States and Canada to receive this prestigious recognition. This Certificate gives confirmation from the world's premier assessment and appraisal organization that the Martin County Property Appraiser's Office is operating at the highest level of performance.

### Property Appraiser

- The Governor recently passed the largest tax relief package in Florida's history. As a result, there are several new legislative changes that affect the amount of taxes a property owner may pay. These changes require reprogramming the appraisal software, establishing internal processing protocol, and putting community outreach into place. In addition, two proposed constitutional amendments will appear on the November 8, 2022 ballot. If passed, the amendments would take effect January 1, 2023.
- With record real estate sales and new construction in Martin County, the growth spurt presents temporary operational challenges with the increased number of ownership transfers and homestead exemption applications to be processed, more new construction to be picked up and valued, and additional subdivisions to be mapped and analyzed.
- Two software applications have been implemented that provide increased efficiency to the appraisal process.
  - *Just Appraised* software automatically uploads changes in ownership information when a property sells. This software significantly reduces manual data entry time, creates workflow efficiencies, and displays sales information sooner on the Property Appraiser's website. We extend a special thank you to Carolyn Timmann and her team of professionals for collaborating on this effort and successfully implementing a new and efficient means of transferring important property ownership information between our offices.
  - *iLOOKABOUT* software modules *GeoViewPort Desktop Review* and *Assessment Project Management* have been incorporated into workflows that impact productivity and accuracy. *Desktop Review* integrates various visual views such as mapping, imagery, sketches, parcel layer, and other GIS data with the PAO data to create a comprehensive and streamlined property review process. The *Assessment Project Management* module works directly with *Desktop Review* and gives management the ability to assign custom work lists and view the progress through live dashboard feeds. In addition, *iLOOKABOUT* performed a bulk sketch validation project on 20% of improved properties in the County. This was done by using modern software to compare PAO sketches to the latest aerial imagery to locate the properties that show a major variance and require a more in-depth review. This project validated a large number of our sketches and identified a subset of properties that require further analysis.

### Explanation of the County's Reported Budget Amounts

The "**FY2021 Actual**" reflected on these pages represents the Board of County Commissioner's (BOCC) portion of the PAO final budget approved by the Florida Department of Revenue (DOR) in September 2020. It also includes the postage cost of mailing TRIM notices (\$34,603), which is at the expense of the BOCC. The actual PAO FY2021 budget is \$3,957,970 with 41 FTE positions. The final actual FY2021 expenditures were \$3,924,124, and the Property Appraiser returned \$45,117 unexpended funds back to the BOCC.

The "**FY2022 Adopted**" reflected on these pages represents the total PAO budget as originally proposed to the DOR in May 2021. It does not include the adjustment for official salary by the DOR, as well as subsequent amendments related to the Job Classification & Compensation Study, the final Teamsters Collective Bargaining Agreement annual salary increase, and Voluntary Early Separation Incentive Program (VESIP) funding. It should be noted that not including all approved current year amendments does not reflect an accurate measure of financial activity. In addition, the BOCC historically funds 96% of the PAO budget. The total approved Property Appraiser FY22 final budget including all DOR adjustments and amendments is \$4,150,965 with the BOCC's funding responsibility of \$4,000,659.

### Property Appraiser

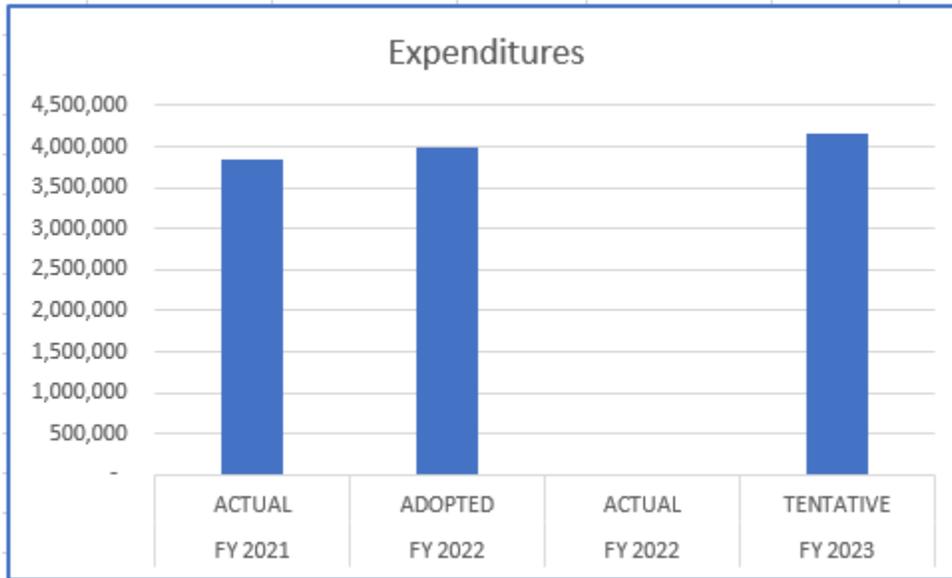
Consequently, the actual **FY2022 to FY2023 variance is zero FTE's and an increase of \$170,358 (+4.10%)**, of which is directly attributable to the contract salary and medical plan premium increases per the direction of the Office of Management & Budget, as well as the updated Florida Retirement System mandatory contribution rates. Most importantly, the Property Appraiser's controllable operating expenditures are budgeted to decrease overall by 2.17% and are offset by higher non-discretionary personnel (wages/FRS/medical premium) expenditures.

The **"FY2023 Adopted"** reflected on these pages represents the BOCC's funding portion of the total PAO budget as proposed to the DOR in May 2022. The total FY23 PAO budget as proposed to FDOR is \$4,321,323, representing a 4.10%, or \$170,358, increase year over year.

Property Appraiser

Program Summary

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Property Appraiser Program	3,850,332	3,991,536	4,041,167	4,164,372
<b>Total Expenses</b>	<b>3,850,332</b>	<b>3,991,536</b>	<b>4,041,167</b>	<b>4,164,372</b>



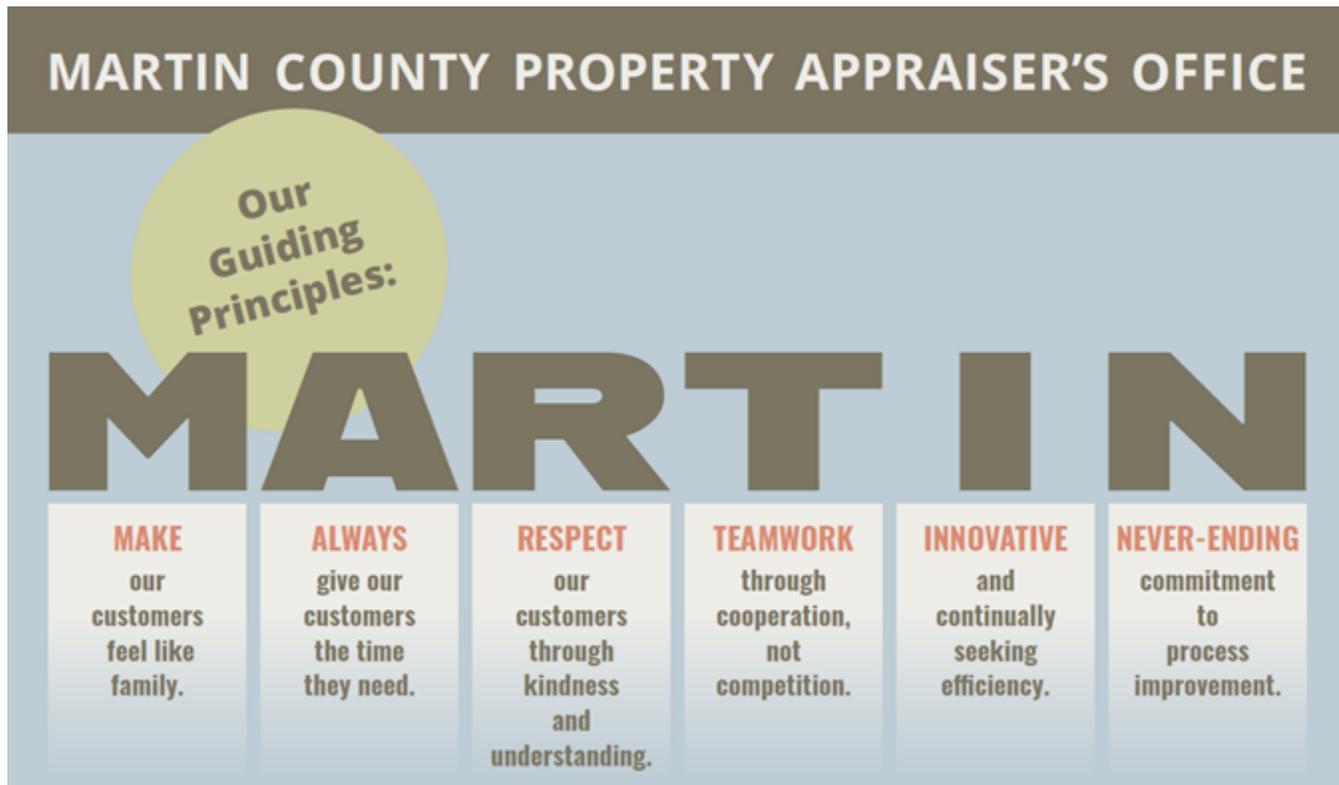
Expenditures

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
09100 Interfund Transfers	3,850,332	3,991,536	4,041,167	4,164,372
<b>Total Expenses</b>	<b>3,850,332</b>	<b>3,991,536</b>	<b>4,041,167</b>	<b>4,164,372</b>

**Property Appraiser  
Property Appraiser Program**

**Mission Statement**

The Martin County Property Appraiser is your local government agency responsible for locating, identifying, and valuing real and tangible personal property located in our County. We establish fair and equitable market values, maintain ownership records, and administer exemptions for property tax revenue. Our goal is to accomplish this in a manner that assures public confidence in our accuracy, productivity and fairness.



**Services Provided**

- Process the statutorily approved tax roll for submission to the Florida Department of Revenue and ensure all property values and approved exemptions are calculated properly and administered equitably
- Appraise over 96,000 parcels of real property
- Appraise value of 10,800 tangible personal property (business furniture, fixtures and equipment) accounts
- Administer 1,020 centrally assessed properties (railroad property and private car)
- Administer 115,376 exemptions, spanning over 30 types of exemptions
- Physically inspect all new construction annually
- Visually inspect properties every five years as required by statute in order to review the condition, quality and size of structures; incorporating the latest aerial imagery technology to capture all buildings and other improvements
- Provide public assistance and information including accessibility to computer data and reports
- Originate and maintain the countywide assessment maps

**Goals and Objectives**

- We are committed to helping Martin County residents and business owners understand the valuation process and will take whatever time is needed to explain our procedures. We want to ensure they know about the vast resources available at the Property Appraiser's Office and what benefits are available to them. We promise to treat all with respect and understanding, and to deliver the outstanding customer service they deserve and expect.

**Property Appraiser  
Property Appraiser Program**

- Our Office has implemented a robust Community Outreach Program that educates and informs Martin County residents and business owners, community leaders, civic organizations, real estate and title companies, homeowner associations, real estate and trust attorneys, non-profit organizations, and the media. The Office strives for residents to not only understand what goes into valuing their home and/or business, but also other topics which may in turn provide significant savings on annual property tax bills. Topics include homestead and other property exemptions, portability, Save Our Homes benefit, new home buyer timeline, agricultural classification, and more. The Community Outreach Program incorporates a variety of marketing methods including interactive media, collateral materials, and presentations. During the past year, the following has been accomplished:
  - The website received more than 3.5 million-page views with the Home Page, Real Property Search, Sales Search, Property Tax Estimator, and the Homestead Application ranking as the top five.
  - Four social media platforms have been established with regular postings.
  - Partnerships have been built with six media outlets, allowing for the submission of informational articles.
  - Eight educational videos have been produced and launched on our website and YouTube channel.
  - Printable handouts have been created featuring QR codes for ease of accessing immediate information.
  - An extensive community outreach calendar has been generated and posted to the Office website.
  - An aggressive presentation schedule has been coordinated to targeted groups including real estate companies, title companies, homeowner associations, and other local organizations. In less than one year, the Property Appraiser and Office professionals have presented to more than 3,700 business, chamber, association, civic, and realtor members, as well as radio and podcast listeners in Martin County and throughout the State of Florida.
  - The use of the Live Chat feature on the website has increased 43%.
- The Office was recognized with seven Gold Addy Awards by the American Advertising Federation, local Treasure Coast Chapter. The purpose of the submission was to allow a third party to review some of the Community Outreach Program body of work and gauge how well the Office is doing when messaging and communicating with the public. Awards were given for website, informational handouts, social media campaign, information TRIM supplement, collateral campaign regarding property ownership, animations and educational videos, and overall consumer integrated marketing campaign.
- An on-going initiative is to achieve and sustain performance excellence throughout the Office. We continually challenge ourselves to communicate effectively, collaborate as a team, and develop process improvements resulting in documented savings.
- It is our intent to continue to work closely with our partners in the BOCC ITS Department to ensure the highest level of performance and security of our entire computer network. With ITS guidance and ongoing review of security measures and data security policies, we aim to safeguard against cyber-attacks and minimize the impact on recovery efforts.
- A comprehensive job classification and staff compensation study has been completed. Planning has taken place to account for passing of Amendment 2 with minimum rate of \$15/hour by September 30, 2026. Investing in our Office professionals is a top priority as they are our most important asset. We are committed to keeping a close eye on local market conditions and impacts on compensation and benefits.
- An internal review of current administrative policies is underway. It is our intent to review all policies and incorporate adjustments and modifications to reflect the needs and ever-changing shifts in the workplace and employment market.

**Property Appraiser  
Property Appraiser Program**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</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**

<b>Sheriff Program Chart</b> Total Full-Time Equivalents (FTE) = 608.00
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<b>Sheriff/Law Enforcement</b> Total Full Time Equivalents (FTE) = 433
<b>Sheriff/Corrections</b> Total Full Time Equivalents (FTE) = 150
<b>Judicial</b> Total Full Time Equivalents (FTE) = 25

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
<b>Total FTE</b>	598.00	602.00	608.00	6.00	1.00%
<b>Total Budget Dollars</b>	74,959,781	78,940,517	86,012,617	7,072,100	8.96%

### Sheriff

**Introduction**

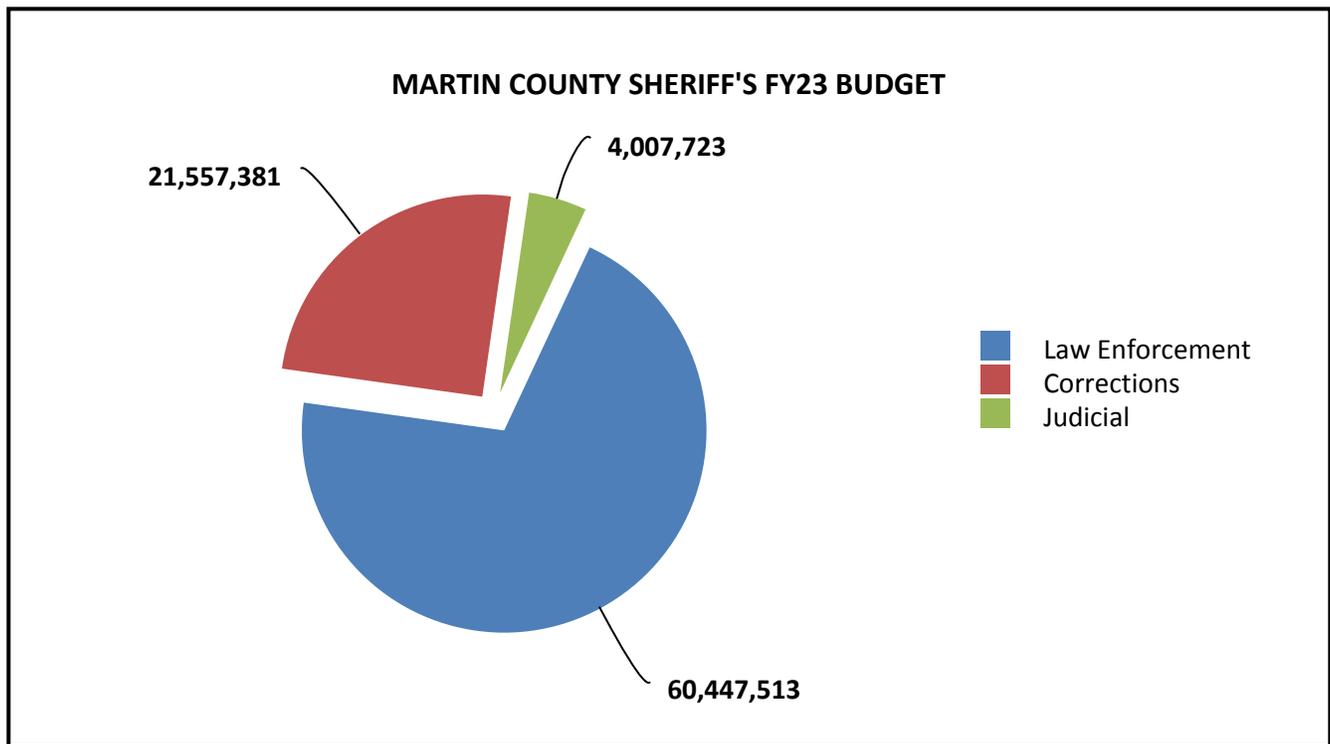
The Sheriff, as an elected official, has the responsibility to fulfill the official duties as mandated in the Florida State Constitution and Statutes.

**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 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Sheriff/Law Enforcement	52,131,116	55,297,277	55,297,277	60,447,513
Sheriff/Corrections	19,104,672	19,954,132	20,541,320	21,557,381
Judicial	3,723,993	3,689,108	3,689,108	4,007,723
<b>Total Expenses</b>	<b>74,959,781</b>	<b>78,940,517</b>	<b>79,527,705</b>	<b>86,012,617</b>



**Expenditures**

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
09100 Interfund Transfers	74,959,781	78,940,517	79,527,705	86,012,617
<b>Total Expenses</b>	<b>74,959,781</b>	<b>78,940,517</b>	<b>79,527,705</b>	<b>86,012,617</b>

**Sheriff  
Sheriff/Law Enforcement**

**Mission Statement**

Our mission is to serve and safeguard all persons in Martin County and insure the quality of life for all through the effective and efficient delivery of law enforcement.

**Services Provided**

- Administration
- Road Patrol
- Criminal Investigation
- Field Support
- Directed Operations

**Goals and Objectives**

Fulfill law enforcement responsibilities as mandated by the Florida State Constitution and Statutes.

**Staffing Summary**

Job Title	FY 2022	FY 2023
Authorized Positions	427	433
<b>Total FTE</b>	<b>427</b>	<b>433</b>

**Expenditures**

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
09100 Interfund Transfers	52,131,116	55,297,277	55,297,277	60,447,513
<b>Total Expenses</b>	<b>52,131,116</b>	<b>55,297,277</b>	<b>55,297,277</b>	<b>60,447,513</b>

**Accounts of Interest**

None

**Significant Changes**

Six new FTEs added in FY22.

**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 2022	FY 2023
Authorized Positions	150	150
<b>Total FTE</b>	<b>150</b>	<b>150</b>

**Expenditures**

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
09100 Interfund Transfers	19,104,672	19,954,132	20,541,320	21,557,381
<b>Total Expenses</b>	<b>19,104,672</b>	<b>19,954,132</b>	<b>20,541,320</b>	<b>21,557,381</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Sheriff  
Judicial**

**Mission Statement**

In accordance with Florida Statutes, the Sheriff has the responsibility for providing bailiffs and/or security for all courtrooms and specified official executive meetings within Martin County.

**Services Provided**

- Bailiffs and/or security for all courtrooms and specified official executive meetings within Martin County.

**Goals and Objectives**

Court security will only be maintained by those individuals who are trained and qualified to perform the functions associated with judicial security.

**Staffing Summary**

Job Title	FY 2022	FY 2023
Authorized Positions	25	25
<b>Total FTE</b>	<b>25</b>	<b>25</b>

**Expenditures**

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
09100 Interfund Transfers	3,723,993	3,689,108	3,689,108	4,007,723
<b>Total Expenses</b>	<b>3,723,993</b>	<b>3,689,108</b>	<b>3,689,108</b>	<b>4,007,723</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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	1,619,790	2,001,191	2,147,449	146,258	7.31%

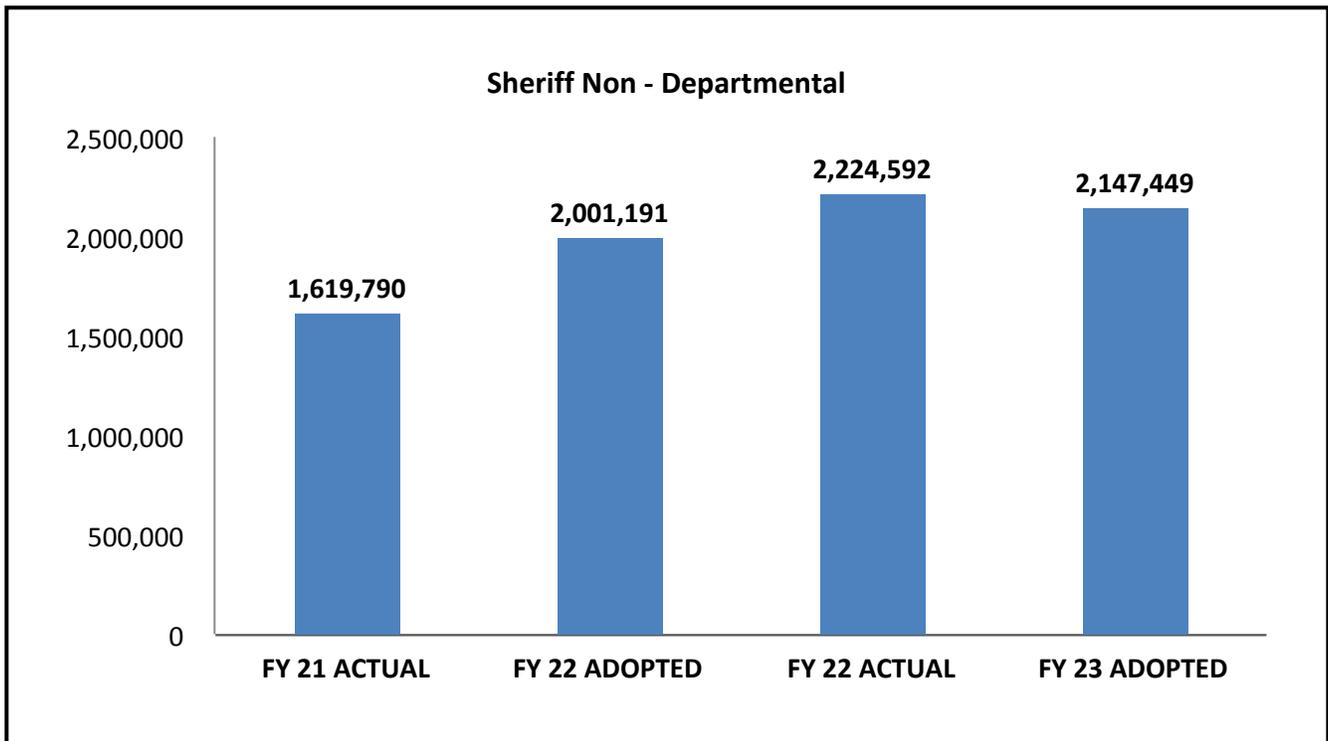
**Sheriff Non - Departmental**

**Introduction**

Sheriff's Non-Departmental funding encompasses a range of narrowly specialized public safety programs.

**Program Summary**

<b>Program</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
E-911	1,250,303	1,494,037	1,742,085	1,611,494
Other Programs	369,487	507,154	482,507	535,955
<b>Total Expenses</b>	<b>1,619,790</b>	<b>2,001,191</b>	<b>2,224,592</b>	<b>2,147,449</b>



**Sheriff Non - Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03400 Other Contractual Services	163,982	253,350	136,185	225,600
03404 Janitorial Services	20,314	0	740	0
04100 Communications	78,997	304,415	45,455	300,519
04101 Communications- Cell Phones	1,340	0	1,235	0
04200 Freight And Postage	1,691	0	0	0
04400 Rentals And Leases	98,495	109,000	106,893	120,000
04612 Software Maintenance	53,315	47,643	62,429	47,643
04614 Hardware Maintenance	56,699	86,814	66,687	94,114
04900 Other Current Charges	1,406	0	0	0
05175 Computer Equipment \$1000-\$4999.99	1,242	0	0	0
05179 Other Equipment \$1000-\$4999.99	10,636	0	0	0
05195 Non-Capital Computer Equipment	3,690	0	0	0
05199 Other Non-Capital Equipment	17,129	0	3,473	0
05200 Operating Supplies	0	24,250	0	0
05204 Fuel	71,347	36,250	72,183	80,000
05211 Software Services	183,357	0	753,579	0
05400 Publications And Memberships	0	0	70	0
05500 Training	0	0	1,755	0
06401 Computer Equipment	30,549	163,693	0	193,200
09100 Interfund Transfers	773,079	898,776	867,797	1,009,373
09101 Interfund Transfers/ Law Education	52,522	77,000	106,110	77,000
<b>Total Expenses</b>	<b>1,619,790</b>	<b>2,001,191</b>	<b>2,224,592</b>	<b>2,147,449</b>

**Accounts of Interest**

- 03400 - Stuart Police Department Public Safety Answering Point services \$171,600; Martin County Fire Rescue Secondary Public Safety Answering Point services \$24,000.
- 06401 - Next Generation Core Services (NGCS) Upgrade
- 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 \$850,418; 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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	9.00	9.00	9.00	0.0	0.00%
Total Budget Dollars	1,254,674	1,311,590	1,308,554	(3,036)	(0.23)%

## 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

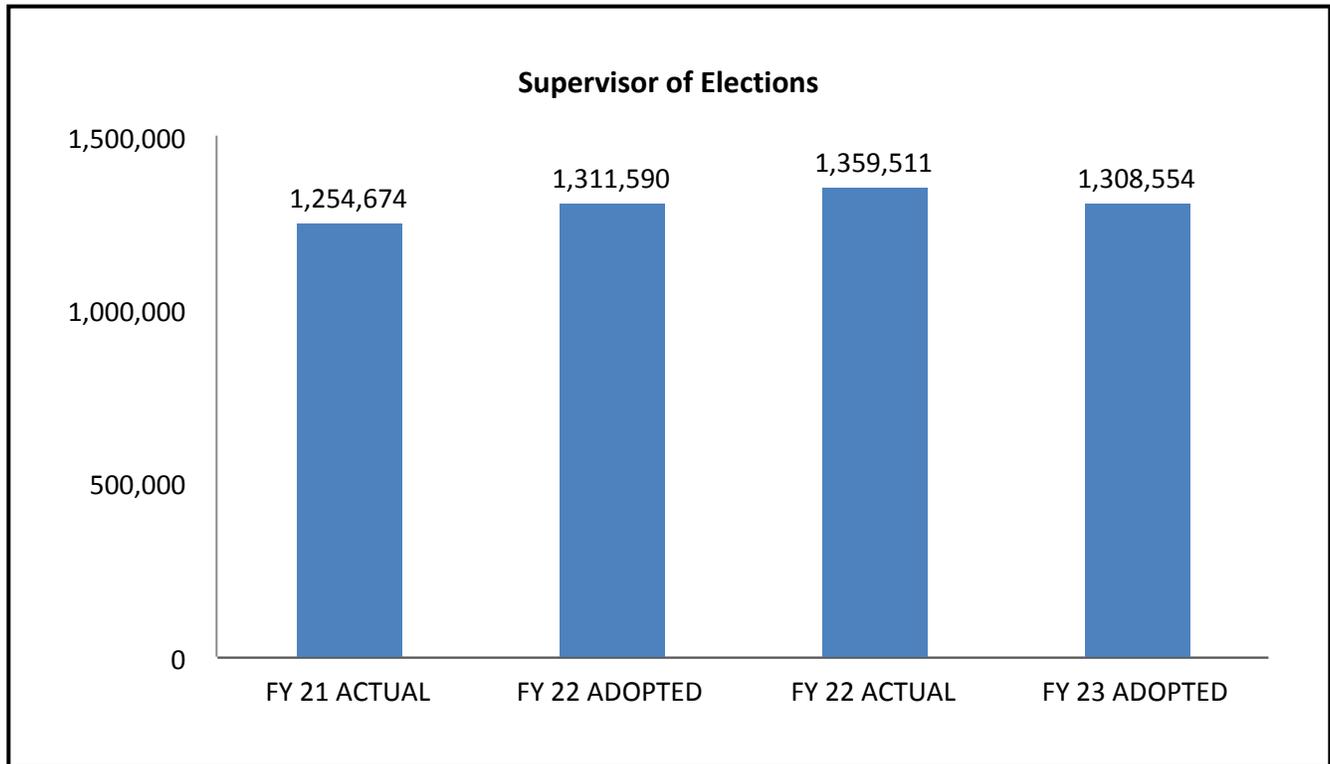
The goal of the Supervisor of Elections is to provide excellent voter services and to secure safe and transparent elections at the level Martin County voters expect. Annually, every effort is made to maintain a flat budget through a zero based budgeting approach. The 2020-2021 budget does reflect a modest 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

Supervisor of Elections

Program Summary

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Elections	796,745	866,710	951,093	778,185
General Elections	420,760	444,880	375,634	530,369
Elections-Capital & Voter Ed Train	37,168	0	32,784	0
<b>Total Expenses</b>	<b>1,254,674</b>	<b>1,311,590</b>	<b>1,359,511</b>	<b>1,308,554</b>



**Supervisor of Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01100 Executive Salaries	138,585	136,054	140,137	139,600
01200 Regular Salaries	324,661	426,480	392,066	426,837
01202 PTO Payout	3,243	4,000	300	4,000
01300 Other Salaries	118,991	58,380	55,654	114,171
01400 Overtime	10,641	6,875	3,066	10,000
02101 FICA	30,824	39,171	33,404	42,198
02102 Medicare	7,209	9,161	7,812	9,868
02200 Retirement Contributions	56,115	60,699	65,178	70,872
02300 Life And Health Insurance	31,060	77,253	37,483	29,452
02610 Other Postemployment Benefits	3,048	6,766	2,399	6,766
03103 Prof Serv-Outside Counsel-Non-Lit	10,020	1,000	0	10,000
03400 Other Contractual Services	157,091	125,013	130,894	126,270
03410 Other Contractual Svcs - Staffing	14,365	18,270	12,320	20,824
04000 Travel And Per Diem	5,354	9,500	5,275	9,500
04100 Communications	2,614	4,340	2,561	4,500
04101 Communications- Cell Phones	450	2,340	450	540
04104 Communications-Data/Wireless Svcs	1,999	570	5,601	3,000
04200 Freight And Postage	77,928	51,800	67,535	42,200
04400 Rentals And Leases	6,794	1,500	11,237	9,400
04402 Rentals And Leases/Copier Leases	12,463	17,200	13,151	17,200
04600 Repairs And Maintenance	0	1,000	931	1,000
04610 Vehicle Repair And Maintenance	159	1,000	1,631	1,000
04612 Software Maintenance	16,831	20,415	17,903	6,820
04614 Hardware Maintenance	34,553	35,000	36,805	37,275
04700 Printing And Binding	29,517	20,500	40,216	20,000
04800 Promotional Activities	16,880	3,000	641	2,500
04900 Other Current Charges	194	500	520	500
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	11,162	34,000	33,569	17,000
05175 Computer Equipment \$1,000-\$4999.99	0	2,500	0	0
05179 Other equipment \$1,000-\$4,999.99	11,247	0	5,848	0
05195 Non-Capital Computer Equipment	413	2,500	0	0
05199 Other Non-Capital Equipment	3,075	2,500	0	2,500
05200 Operating Supplies	1,860	2,000	1,431	1,000
05204 Fuel	502	3,000	1,216	3,500
05207 Computer Supplies	172	0	0	0
05208 Software Licenses	85,200	107,453	92,448	97,410
05210 Food	1,833	1,000	1,907	2,000
05400 Publications And Memberships	4,577	7,500	4,566	7,500
05402 Publications/Subscriptions	2,416	2,000	179	3,000
05500 Training	12,680	6,000	4,639	6,000
06300 Improvements Other Than Buildings	0	0	36,604	0
06400 Furniture and Equipment	5,598	1,000	0	0

Supervisor of Elections

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
09100 Interfund Transfers	0	0	89,585	0
<b>Total Expenses</b>	<b>1,254,674</b>	<b>1,311,590</b>	<b>1,359,511</b>	<b>1,308,554</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**

<b>Job Title</b>	<b>FY 2022</b>	<b>FY 2023</b>
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>

**Supervisor of Elections  
Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01100 Executive Salaries	138,585	136,054	140,137	139,600
01200 Regular Salaries	324,661	426,480	392,066	426,837
01202 PTO Payout	3,243	4,000	300	4,000
01300 Other Salaries	3,056	5,000	0	0
01400 Overtime	7,923	5,000	2,548	5,000
02101 FICA	29,104	35,745	32,530	35,119
02102 Medicare	6,807	8,360	7,608	8,213
02200 Retirement Contributions	56,115	60,699	65,178	70,872
02300 Life and Health Insurance	31,060	77,253	37,483	29,452
02610 Other Postemployment Benefits	3,048	6,766	2,399	6,766
03103 Prof Serv-Outside Counsel-Non-Lit	10,020	1,000	0	0
03400 Other Contractual Services	28,701	3,125	24,385	3,125
04000 Travel and Per Diem	5,354	9,500	5,275	9,500
04200 Freight and Postage	41,019	2,000	60,210	2,000
04400 Rentals and Leases	2,636	0	0	0
04402 Rentals and Leases/Copier Leases	11,783	17,200	13,151	17,200
04600 Repairs and Maintenance	0	1,000	818	1,000
04612 Software Maintenance	11,362	13,375	11,362	0
04700 Printing and Binding	10,052	0	7,245	0
04800 Promotional Activities	16,880	3,000	617	0
04900 Other Current Charges	193	500	402	500
05100 Office Supplies	4,314	2,000	12,492	2,000
05179 Other Equipment \$1000-\$4999.99	2,560	0	2,716	0
05195 Non-Capital Equipment	413	0	0	0
05199 Other Non-Capital Equipment	3,075	2,500	0	2,500
05200 Operating Supplies	0	1,000	1,431	1,000
05204 Fuel	0	0	59	0
05208 Software License	27,781	31,653	31,653	0
05210 Food	0	0	238	0
05400 Publications and Memberships	4,297	7,500	4,566	7,500
05402 Publications/Subscriptions	24	0	0	0
05500 Training	12,680	6,000	4,639	6,000
09100 Interfund Transfers	0	0	89,585	0
<b>Total Expenses</b>	<b>796,745</b>	<b>866,710</b>	<b>951,093</b>	<b>778,185</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.

04612- Line item moved to General Elections from Elections

05208- Line item moved to General Elections from Elections

**Significant Changes**

There are no significant program changes.

**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.

**Supervisor of Elections  
General Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
01300 Other Salaries	115,935	53,380	55,654	114,171
01400 Overtime	2,719	1,875	518	5,000
02101 FICA	1,720	3,426	874	7,079
02102 Medicare	402	801	204	1,655
03103- Prof Serv-Outside Counsel-Non-Lit	0	0	0	10,000
03400 Other Contractual Services	122,418	121,888	97,988	123,145
03410 Other Contractual Svcs - Staffing	14,365	18,270	12,320	20,824
04100 Communications	2,614	4,340	2,561	4,500
04101 Communications- Cell Phones	450	2,340	450	540
04104 Communications-Data/Wireless Svcs	1,999	570	5,601	3,000
04200 Freight and Postage	16,909	49,800	7,325	40,200
04400 Rentals and Leases	4,158	1,500	11,237	9,400
04402 Rentals and Leases/Copier Leases	680	0	0	0
04600 Repairs and Maintenance	0	0	113	0
04610 Vehicle Repair and Maintenance	159	1,000	1,631	1,000
04612 Software Maintenance	5,468	7,040	6,541	6,820
04614 Hardware Maintenance	34,553	35,000	36,805	37,275
04700 Printing and Binding	19,465	20,500	32,970	20,000
04800 Promotional Activities	0	0	24	2,500
04900 Other Current Charges	0	0	85	0
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	6,200	32,000	20,527	15,000
05175 Computer Equipment \$1,000-\$4999.99	0	2,500	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	3,132	0
05195 Non-Capital Computer Equipment	0	2,500	0	0
05200 Operating Supplies	0	1,000	0	0
05204 Fuel	502	3,000	1,157	3,500
05207 Computer Supplies	172	0	0	0
05208 Software Licenses	57,420	75,800	60,795	97,410
05210 Food	1,833	1,000	1,670	2,000
05400 Publications and Memberships	280	0	0	0
05402 Publications/Subscriptions	2,393	2,000	179	3,000
06300 Improvements Other than Buildings	0	0	12,922	0
06400 Furniture and Equipment	5,598	1,000	0	0
<b>Total Expenses</b>	<b>420,760</b>	<b>444,880</b>	<b>375,634</b>	<b>530,369</b>

**Accounts of Interest**

03103- Line item moved from Elections to General Elections

03400 - Professional Services 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. \$1,257 increase for inflation due to paper shortage.

03410 - \$2,554 increase based on projected needs due to legislation decisions.

04400- \$7,900 increase to an additional storage location added.

05100- \$17,000 decrease allocated to various operational expense lines.

05208 -Line item moved from Elections to General Elections.

05210- \$1,000 increase for inflation costs.

**Significant Changes**

There are no significant program changes.

**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 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03400 Other Contractual Services	5,972	0	8,520	0
04200 Freight and Postage	20,000	0	0	0
04900 Other Current Charges	1	0	32	0
05100 Office Supplies	648	0	550	0
05200 Operating Supplies	1,860	0	0	0
05179 Other Equipment \$1,000-\$4,999.99	8,687	0	0	0
06300 Improvements Other than Buildings	0	0	23,682	0
<b>Total Expenses</b>	<b>37,168</b>	<b>0</b>	<b>32,784</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

State Attorney Total Full Time Equivalents (FTE) = 0
State Attorney/Article V Total Full Time Equivalents (FTE) = 0
Public Defender Total Full Time Equivalents (FTE) = 0
Public Defender/Article V Total Full Time Equivalents (FTE) = 0
Medical Examiner Total Full Time Equivalents (FTE) = 0
Judicial Non-Departmental Total Full Time Equivalents (FTE) = 0
Judicial - Legal Aid Total Full Time Equivalents (FTE) = 0
Alt Juv Program Total Full Time Equivalents (FTE) = 0
Judicial - Innovative Court Program Total Full Time Equivalents (FTE) = 0

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	0.0	0.0	0.0	0.0	0.00%
Total Budget Dollars	2,209,419	2,243,869	2,738,557	494,688	22.05%

**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.

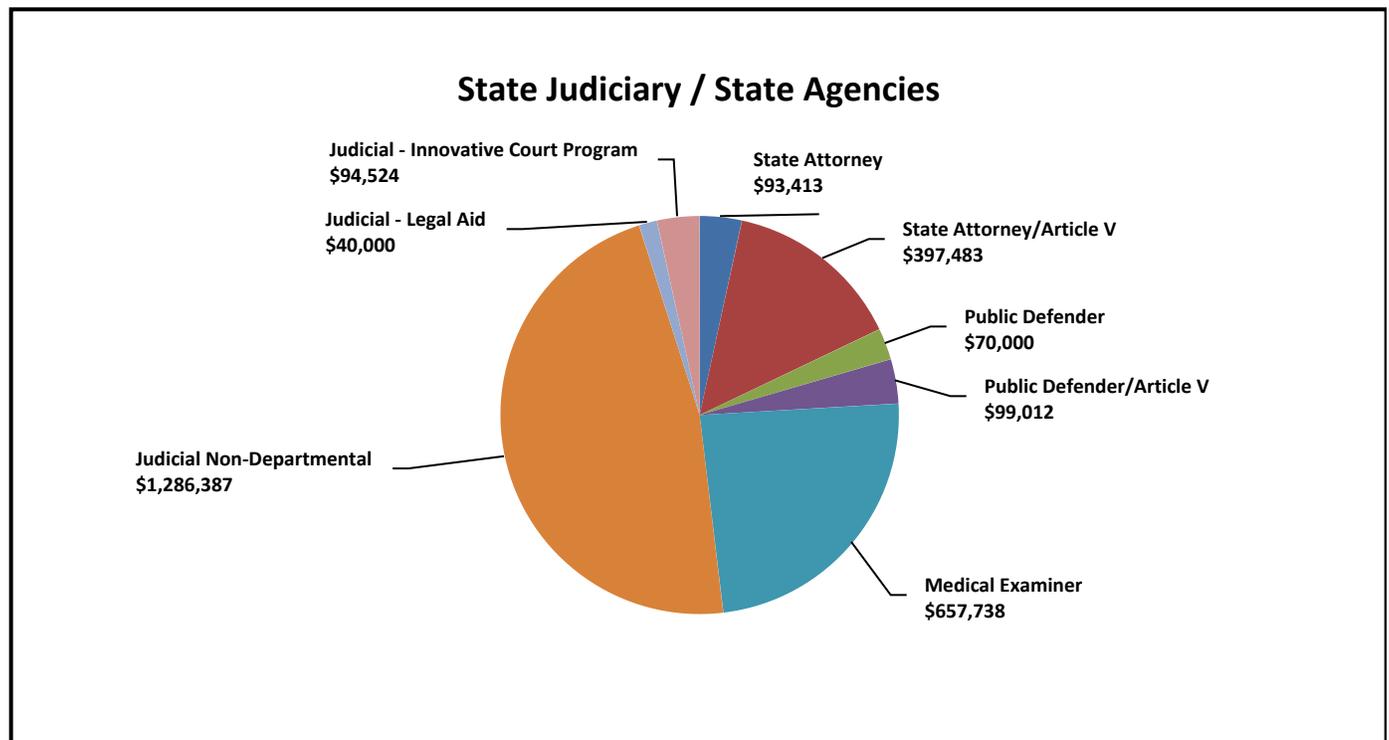
**Key Issues and Trends**

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 (\$0), which has been shifted from the State, continues to be paid at the local level without any correlating revenue.

**Program Summary**

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
State Attorney	79,020	81,215	81,215	93,413
State Attorney/Article V	311,009	334,413	315,817	397,483
Public Defender	70,000	70,000	70,000	70,000
Public Defender/Article V	105,358	105,449	100,357	99,012
Medical Examiner	465,703	490,349	490,344	657,738
Judicial Non-Departmental	1,087,120	1,027,499	1,024,763	1,286,387
Judicial - Legal Aid	36,849	40,010	38,567	40,000
Judicial - Innovative Court Program	93,759	94,934	94,934	94,524
<b>Total Expenses</b>	<b>2,248,817</b>	<b>2,243,869</b>	<b>2,215,998</b>	<b>2,738,557</b>



**State Judiciary / State Agencies**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
03400 Other Contractual Services	4,476	9,880	2,880	9,880
03404 Janitorial Services	978	960	1,015	984
03405 IT Services	647,904	671,413	660,688	792,306
04100 Communications	9,080	21,623	8,003	37,709
04300 Utility Services	10,659	24,249	24,850	24,081
04400 Rentals And Leases	120,884	95,126	95,126	101,150
04600 Repairs And Maintenance	2,400	1,200	1,200	1,200
04900 Other Current Charges	554,318	489,917	502,988	577,039
04954 County Witness Fees	0	5,000	0	5,000
04957 Miscellaneous Judicial Costs	46,547	38,127	45,987	146,497
05199 Other Non-Capital Equipment	0	0	4,800	0
05179 Other Equipment \$1,000-\$4,999.99	0	4,800	0	1,560
08100 Aid to Governmental Agencies	735,703	760,349	706,668	907,738
08200 Aid to Private Organizations	36,849	40,010	38,567	40,000
08300 Other Grants And Aids	79,020	81,215	81,215	93,413
09100 Interfund Transfer	0	0	42,009	0
<b>Total Expenses</b>	<b>2,248,817</b>	<b>2,243,869</b>	<b>2,215,998</b>	<b>2,738,557</b>

**Accounts of Interest**

- 03400 - Martin County portion of Guardian Ad Litem contracted services \$1,880; miscellaneous to include cost of processing various ordinance violations \$8,000. 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 \$294,296, Public Defender \$88,204, Court Administrator \$390,366, and Guardian Ad Litem \$19,440. These costs are partially offset by court facility fees.
- 04900 - Mental Health Court \$70,000; Department of Juvenile Justice Cost Sharing \$400,00; Martin County portion of Guardian Ad Litem operating supplies \$12,515; and Court Innovations \$94,524. Costs offset by court facility fees..
- 08100 -Medical Examiner \$669,228 and \$250,000 for Pre-Trial Program for the Martin County Sheriff's Office.
- 08300- Increase of \$12,198 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 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 to FY 2023	
				Variance	Pct Change
Total FTE	75.00	75.00	75.00	0.00	0.00%
Total Budget Dollars	8,129,881	7,703,000	8,654,267	951,267	12.35%

## 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.

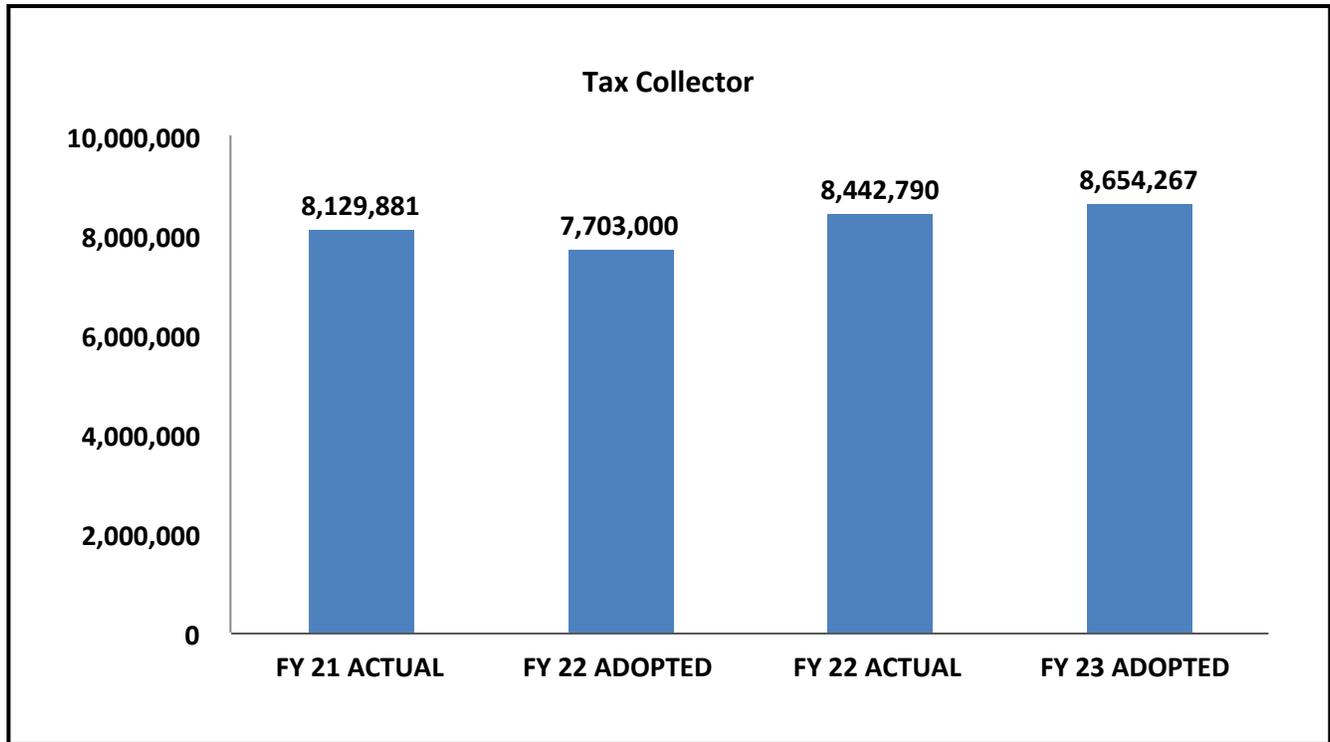
The following represents the unused fees returned to the County or estimated to be returned to the County:

- Unused Fees Returned to County 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 \$4,476,145
- Unused Fees Returned to County FY21 \$4,834,080
- Unused Fees Returned to County FY22 \$3,949,781 (Estimate)

**Tax Collector**

**Program Summary**

Program	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
Tax Collector Program	8,129,881	7,703,000	8,442,790	8,654,267
<b>Total Expenses</b>	<b>8,129,881</b>	<b>7,703,000</b>	<b>8,442,790</b>	<b>8,654,267</b>



**Expenditures**

Expense Classification	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED
04200 Freight And Postage	40,232	50,000	45,232	50,000
09100 Interfund Transfers	8,089,649	7,653,000	8,397,558	8,604,267
<b>Total Expenses</b>	<b>8,129,881</b>	<b>7,703,000</b>	<b>8,442,790</b>	<b>8,654,267</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 2022</b>	<b>FY 2023</b>
Authorized Positions	75	75
<b>Total FTE</b>	<b>75</b>	<b>75</b>

**Tax Collector  
Tax Collector Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED</b>
04200 Freight and Postage	40,232	50,000	45,232	50,000
09100 Interfund Transfers	8,089,649	7,653,000	8,397,558	8,604,267
<b>Total Expenses</b>	<b>8,129,881</b>	<b>7,703,000</b>	<b>8,442,790</b>	<b>8,654,267</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.

The CIP serves as the planning guide for the construction of public facilities in the County, and the CIP process provides a framework for careful development of reliable capital expenditure and revenue estimates. The CIP is an integral element of the County's budgeting process. The first year of the ten-year CIP is the foundation for the Capital Budget. The remaining nine years in the CIP serve as a plan for the future provision of capital facilities. The first five years of the CIP are required to be fully funded. Consistent with the MCGMP policy 14.4.A.2.b(2), CIP projects that provide new level of service for growth will normally not be funded with countywide ad valorem.

The CIP is supported partially through long-term borrowing, grants, General Fund revenues, and impact fees on a pay-as-you-go basis. Fiscal Policy restrictions on the issuance of general obligation bonds are designed to keep combined general fund supported debt service expenditures to not more than ten percent of the total combined general fund disbursements. Since the debt service (which is the repayment of principal and interest) on the County's bonded debt must be included in annual operating budgets, the amount of required debt service relative to the size of the annual budget is an important indicator of fiscal obligations. Since debt service expenditures restrict the amount of funds available for other uses, it is important that the ratio of debt service to the total operating budget not increase beyond the ten percent established.

### **Capital Project Budget**

The first year of the CIP, as adopted by the Board, represents the budget for the upcoming fiscal year. Once the project has been adopted in the budget, the budget will remain constant unless changes are approved in accordance with the Fiscal Policy. This procedure will allow allocation of fund balance and re-appropriation of the budget as necessary from year to year.

### **Capital Program Debt**

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

The County's fiscal policy also includes a self-imposed restriction to maintain the ratio of net bonded indebtedness to the market value (assessable base) of taxable property in the County at less than three percent. The relationship between the size of bonded indebtedness and the true market value of taxable property is a commonly accepted measure of capacity for bonded indebtedness. Using the value of taxable property as an indicator of the County's ability to service its debt is based on the premise that the larger the assessable tax base, the larger the tax collections available to support the construction of essential facilities.

### **Evaluate Capital Acquisition Alternatives**

Martin County shall develop specific capital project options for addressing capital needs that are consistent with financial, programmatic, and capital policies and should evaluate alternatives for acquiring capital assets.

Capital planning is necessary to give adequate consideration to longer range needs and goals, evaluate funding requirements and options, and achieve consensus on the physical development of the community. An evaluation of alternative techniques helps ensure that the best approach for providing use of a capital asset or facility is chosen based on the policies and goals of the County.

### **Annual Capital Improvement Budget**

The program recommended by the County Administrator is used by the Board to develop the annual budget which becomes effective October 1 of each year. The Board formally adopts the first year of the Ten-Year Capital CIP as the Capital Budget with the following nine years showing projected requirements. The CIP is an important tool for implementing the County's Comprehensive Plan. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

There are many features that distinguish Martin County's operating budget from the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for the provision of all County services, but does not result in major physical assets for the County.

Year to year changes in the operating budget are expected to be fairly stable and represent incremental changes in the cost of doing business, the size of the County and in the types and levels of services provided. Taxes, user fees, and inter-governmental payments that generally recur from year to year provide resources for the operating budget.

The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets in the County. Bond proceeds, impact fees, grants, and taxes generally provide resources for the capital budget. In spite of these differences, the operating and capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities that are built under the capital budget.

The Capital Improvement budget is developed based upon the CIP as proposed and adopted by the Board pursuant to F.S.163.3177 (3). The Capital Improvement budget sets forth those land acquisitions, new construction projects, and reconstruction projects recommended for funding during each year of the succeeding budget period.

#### **Capital Construction and Operating Expenditure Interaction**

Martin County's Capital Improvement Planning process is highly integrated with the annual budgetary process. Development of the annual ten-year Capital Improvement Plan (CIP) parallels the development of the budget with both policy documents adopted by the Board simultaneously by resolution of the Board. The ten-year CIP represents a fully funded capital plan for five-years plus an additional five year long-range planning period. The first year of the CIP becomes the capital budget for the adopted annual budget.

Operating cost impacts are shown on the CIP project detail sheet. This allows for the "total cost" evaluation of capital projects and provides the future years of operating budget impact. In some instances it is difficult to project.

To maintain a balanced budget, annual revenues are projected and operating and capital construction expenditures are identified to determine the County's overall requirements and funding availability. Funding levels for capital construction projects are based on the merits of a particular project together with the available funding from all financing sources. The Board of County Commissioners annually reviews cash requirements for capital project financing. The County's capital program has a direct impact on the operating budget particularly in association with the establishment and opening of new facilities.

#### **Capital Improvement Plan Funding Mechanisms**

Because the capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the duration of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. CIP preparation requires reasonable and feasible projections as to the expected funding that will be available. Capital funding sources can be described as either "restricted" or "unrestricted." Restricted funding sources can be defined as sources of revenue that are limited in their use/expenditures and must be used for a specific purpose. Unrestricted funding sources can be defined as sources of revenue that are free from any external constraints and available for general use. Unrestricted funding sources are available to be reallocated and may be appropriated as needed. The following is a summary of the funding sources for projects included in the CIP.

- ***Ad valorem***

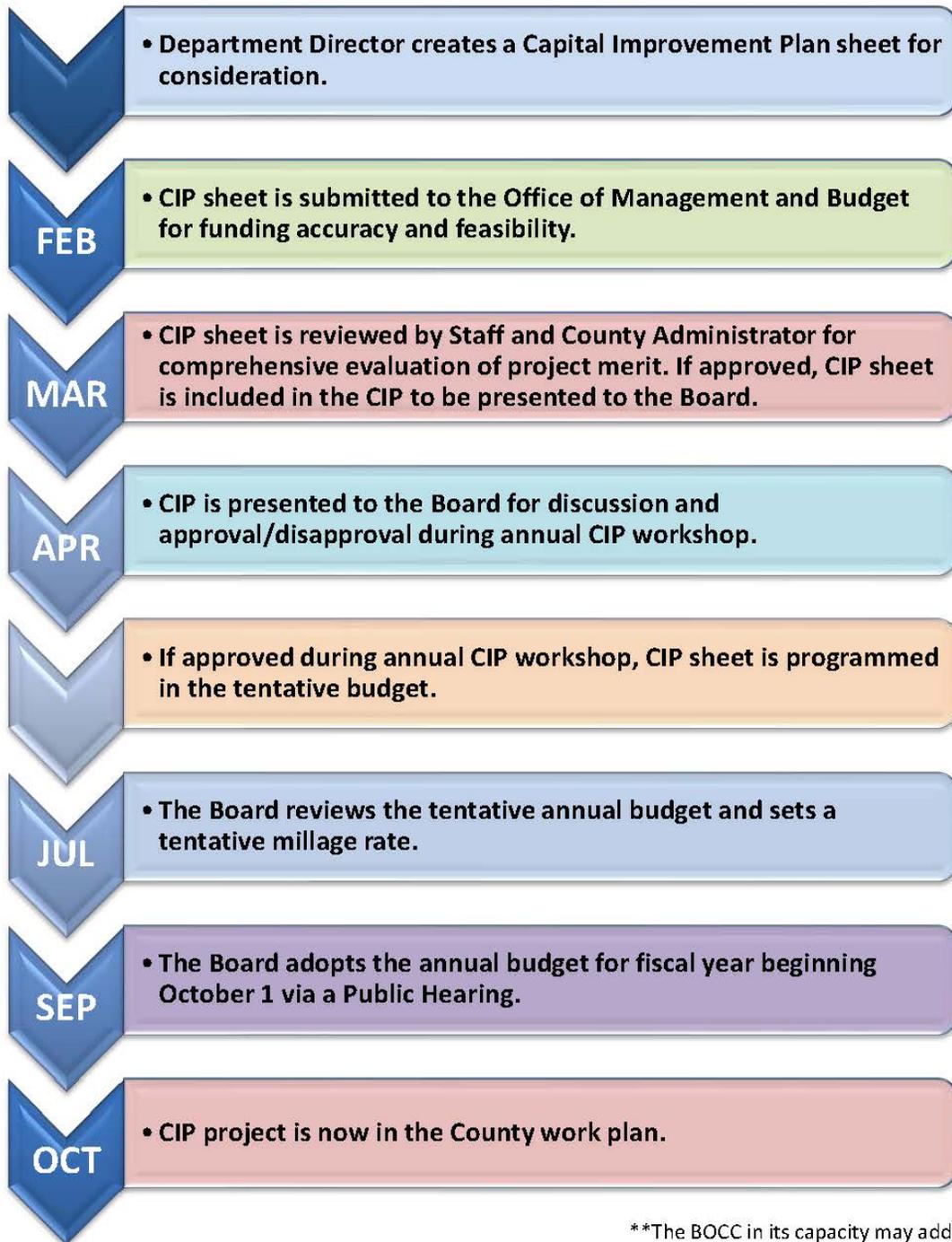
Taxes are collected a percentage of the value of real and personal property in the County. Ad valorem taxes support various operating, capital, and debt funds of the local government. There are two types of ad valorem: general and municipal services taxing units (MSTUs). General ad valorem revenues may be utilized to fund general countywide expenses, free of geographical

restrictions. MSTUs provide specialized services within legally specified geographic boundaries such as fire rescue, parks, stormwater, and road infrastructure maintenance.

- **Enterprise funds (restricted)**  
In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise fund dollars can only be used on projects related to the particular enterprise fund. Enterprise funds in Martin County consist of Utilities and Solid Waste, Airport, and Martin County Golf Course.
- **Gas tax (restricted)**  
A fuel tax, also known as “gas tax,” is a tax imposed on the sale of fuel. In Martin County, there are three types of fuel tax, all which must be expended on various transportation-related expenses as defined in the Florida state statutes.
- **Tax Increment Financing “TIF” (restricted)**  
Tax increment financing is a public financing tool that earmarks property tax revenue from increases in assessed values within a designated TIF district. In Martin County, TIF funds are considered part of the Community Redevelopment areas (CRAs) and must be expended in the CRA in which the revenue was generated.
- **Discretionary Sales Tax (restricted)**  
A discretionary sales tax may be levied pursuant to an ordinance enacted by a majority vote of the County’s governing body and approved by voters in a countywide referendum. The proceeds of a discretionary surtax must be expended to finance, plan and construct infrastructure, acquire land for public recreation, conservation, or protection of natural resources as specified by the voter-approved referendum.
- **Tourist Development Tax “Bed Tax” (restricted)**  
This tax must be used for capital construction of tourist-related facilities, tourism and sports promotions, and beach and inlet maintenance.
- **Franchise Fee (restricted)**  
Martin County participates in a non-compete franchise agreement with Florida Power and Light (FPL) whereas FPL levies a fee on electricity customers. The revenues collected by this fee are distributed to the County and shall be used solely to plan for, maintain, repair and reconstruct existing roads, drainage and bridges pursuant to the Ordinance.
- **Federal and state funds/grants (restricted)**  
Martin County participates in a wide range of grant programs offered by the federal, state, and local governments and organizations. If planned wisely, grants can contribute invaluable financial resources to County programs identified in the CIP. Grant funds may only be used in accordance with the agreement executed by both the grantee and grantor.
- **Developer contributions/prop share (restricted)**  
Developer contributions are the fees charged by the County for extra community and network infrastructure needed as a result of development projects. The money collected from development contributions pays for the cost of public infrastructure that is needed to meet the additional demand from growth.
- **Impact fees (restricted)**  
Impact fees are assessed for public buildings, public safety, fire prevention, transportation, and culture / recreation. Impact fees must be expended on projects needed to accommodate Level of Service requirements to support growth and capacity as defined in the comprehensive plan.
- **Charges for services/fees**

User fees and charges have a direct relationship between the services received and the compensation paid for the service. Martin County has the home rule authority to impose user fees and charges to recover the cost of providing a service or facility or regulating an activity.

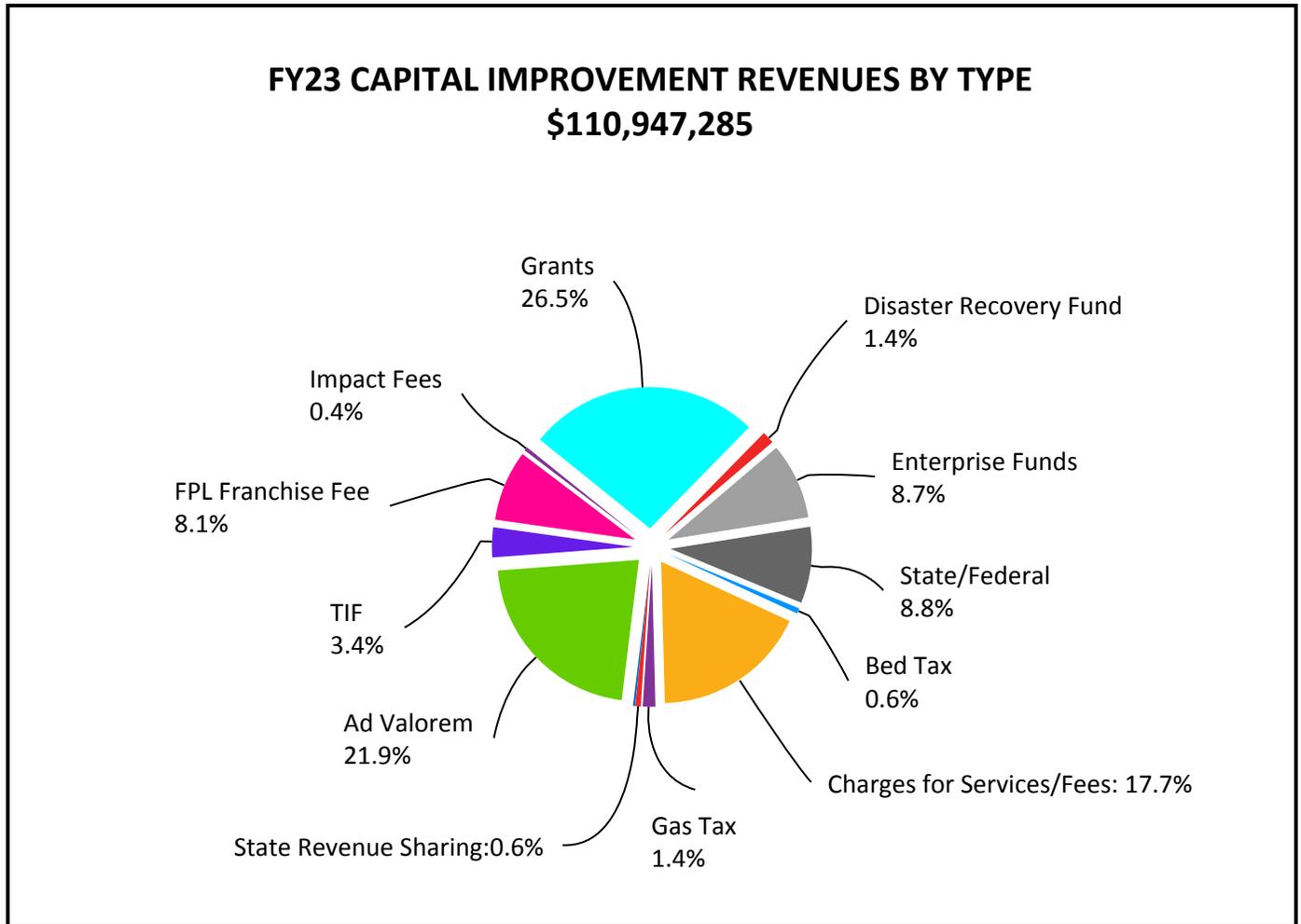
## **CAPITAL IMPROVEMENT PLAN PROCESS**



\*\*The BOCC in its capacity may add, remove, or amend the Capital Improvement Plan throughout the fiscal year\*\*

**Financing**

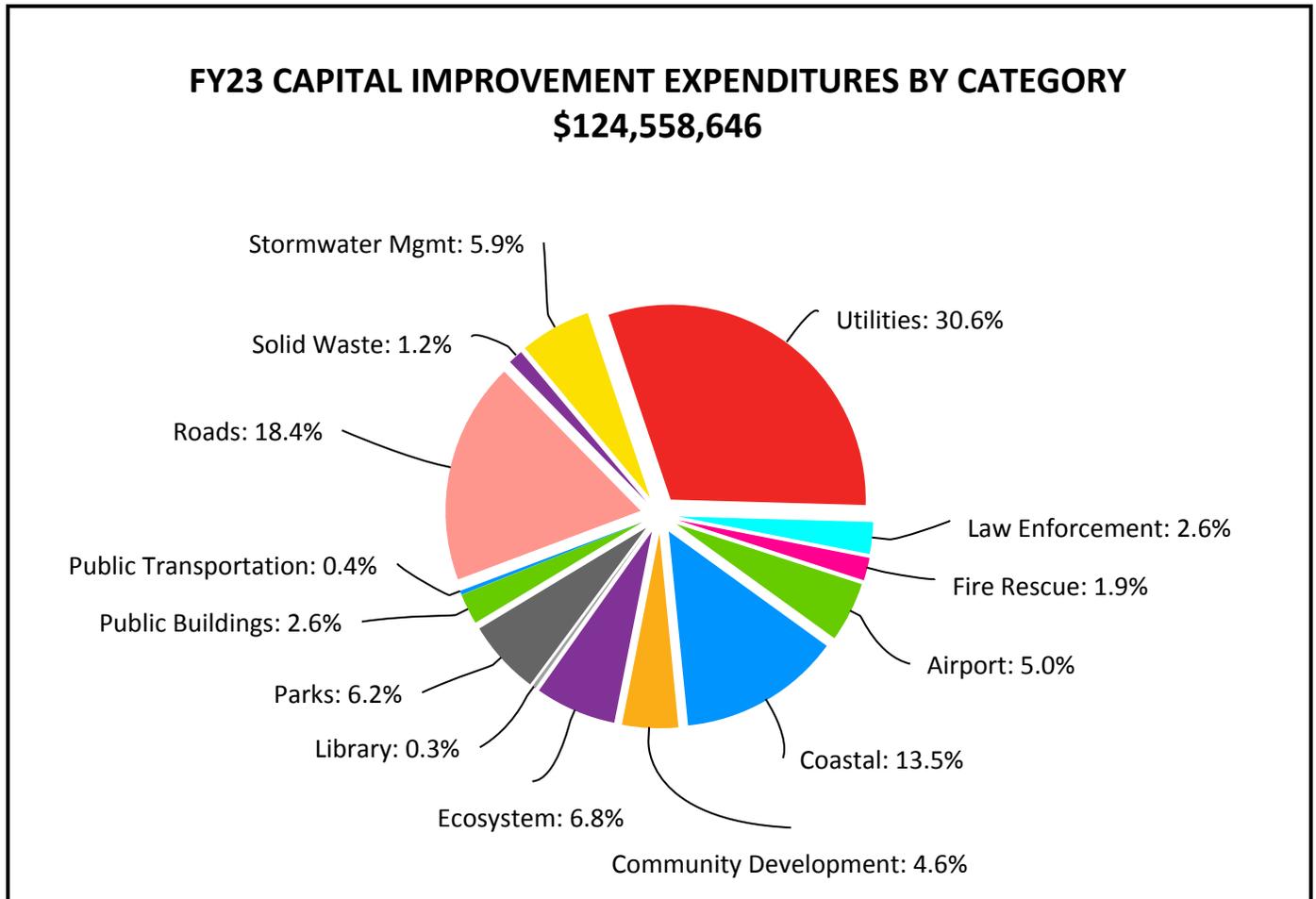
Martin County's CIP is financed through a diversified allocation of revenue sources. These include ad valorem, fees, gas taxes, grants, Federal and State projects, enterprise funds, and tax incremental funding (TIF). This is further identified in the following FY23 Capital Improvement Revenue Sources chart. In addition, there is a total of \$37.1M in fund balance that will be used to support the FY23 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 FY23 – FY32 CIP represents a commitment of \$681,716,373 to the construction and maintenance of capital facilities.



**Capital Improvement Budget Summary**

The FY2023-FY2032 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 FY23 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 2023 Adopted Budget

**LIST OF MAJOR PROJECTS FOR FY2023 > \$300K**

<b>Airport</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Airport Pavement Rehabilitation	5,885,000	1,710,000	1,625,000	1,000,000	0	1,850,000	<b>12,070,000</b>
Airport Facility Improvements	325,000	0	1,475,000	575,000	175,000	2,325,000	<b>4,875,000</b>
<b>Coastal</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
St. Lucie Inlet Management Plan	8,015,000	5,940,000	7,515,000	10,110,000	5,515,000	32,037,500	<b>69,132,500</b>
Beach Management	998,000	990,000	7,571,902	710,000	710,000	3,350,000	<b>14,329,902</b>
Bathtub Beach & Sailfish Point Beach Restoration	576,250	3,100,476	576,250	3,100,476	576,250	7,724,200	<b>15,653,902</b>
County Resiliency Program	325,000	325,000	200,000	200,000	200,000	720,000	<b>1,970,000</b>
Twin Rivers Park	8,620,000	0	0	0	0	0	<b>8,620,000</b>
<b>Community Development</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Rio CRA Improvements	925,000	953,000	981,000	1,010,000	1,040,000	5,620,000	<b>10,529,000</b>
Hobe Sound CRA Improvements	920,000	948,000	976,000	1,005,000	1,035,000	5,660,000	<b>10,544,000</b>
Port Salerno CRA Improvements	970,000	999,000	1,029,000	1,059,000	1,090,000	5,953,000	<b>11,100,000</b>
Golden Gate CRA Improvements	480,000	494,000	508,000	523,000	538,000	2,937,000	<b>5,480,000</b>
<b>Ecosystem Restoration and Management</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Kitching Creek Eastern Flow Way Project	400,000	2,500,000	0	0	0	0	<b>2,900,000</b>
Implementation of TMDL/BMAP Compliance Projects	300,000	1,100,000	1,100,000	1,380,000	1,380,000	0	<b>5,260,000</b>
Manatee Pocket SW Prong Stormwater Treatment	600,000	0	0	0	0	0	<b>600,000</b>
Jensen Beach West Kayak/SUP Access	305,000	0	0	0	0	0	<b>305,000</b>
Martin County/ Indian River Lagoon Sea Grass Restoration	365,000	100,000	100,000	100,000	100,000	0	<b>765,000</b>
Cypress Creek Floodplain Restoration Project	750,000	302,000	0	0	0	0	<b>1,052,000</b>
Environmentally Sensitive Lands	400,000	400,000	400,000	400,000	400,000	4,000,000	<b>6,000,000</b>
<b>Fire Rescue</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Vehicle/Equipment Replacement	2,372,615	2,421,881	2,404,487	2,398,168	2,380,000	13,219,000	<b>25,196,151</b>
<b>Law Enforcement</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Sheriff Fixed Asset Replacement (FARB)	786,920	810,528	834,843	859,889	885,685	4,177,865	<b>8,355,730</b>
Holt Security Fencing	500,000	500,000	0	0	0	0	<b>1,000,000</b>
MCSO Fire Arms Training Facility	400,000	400,000	400,000	0	0	0	<b>1,200,000</b>
MCSO Resilient Storage and Warehouse Facility	600,000	600,000	0	0	0	0	<b>1,200,000</b>
PSC Chiller & Generator Replacement	525,000	650,000	525,000	0	0	0	<b>1,700,000</b>

**Martin County, FL  
Fiscal Year 2023 Adopted Budget**

<b>Parks</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Parks Fixed Asset Replacement (FARB)	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000	<b>25,500,000</b>
Parks Boat Ramps	550,000	900,000	900,000	900,000	900,000	1,400,000	<b>5,550,000</b>
Parks Historical Preservation & Buildings	535,000	535,000	535,000	535,000	535,000	990,000	<b>3,665,000</b>
Parks Paving (parking lots, roads)	300,000	300,000	300,000	300,000	300,000	1,015,000	<b>2,515,000</b>
Parks/Golf Equipment Replacement	362,700	577,506	539,200	485,508	577,220	2,316,046	<b>4,858,180</b>
Indian Riverside Park	565,000	510,000	0	0	0	0	<b>1,075,000</b>
Sailfish Sands Golf Course	500,000	500,000	500,000	0	0	0	<b>1,500,000</b>

<b>Public Buildings</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Countywide Public Buildings FARB	1,204,727	1,240,869	1,278,095	1,316,438	1,355,931	6,396,059	<b>12,792,119</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	0	0	0	<b>975,000</b>

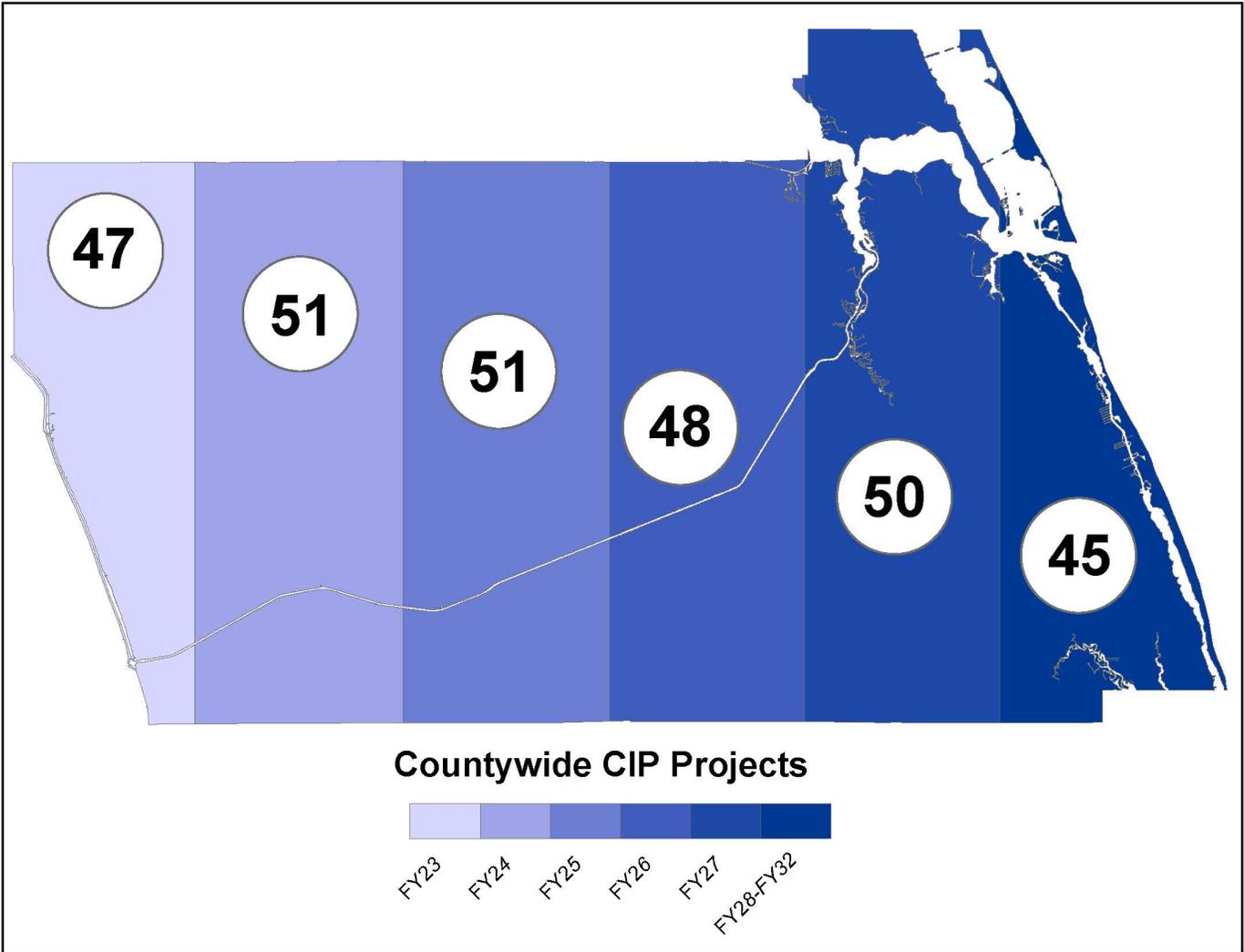
<b>Public Transportation</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Bus Acquisition	520,000	520,000	520,000	520,000	520,000	2,110,000	<b>4,710,000</b>

<b>Roads</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
SE Ocean Boulevard Sidewalk	532,697	0	0	0	0	0	<b>532,697</b>
SE Salerno Road Sidewalk	530,563	0	0	0	0	0	<b>530,563</b>
Intersection Improvements	565,000	595,000	595,000	595,000	595,000		<b>2,945,000</b>
Traffic Signal Rehabilitations	870,000	870,000	870,000	870,000	870,000	0	<b>4,350,000</b>
SR-710 (SW Warfield Boulevard) Turn Lane at SW Tommy Clements Street	1,648,201	0	0	0	0	0	<b>1,648,201</b>
Resurfacing and Drainage Improvements	655,000	423,000	638,000	513,000	780,484	0	<b>3,009,484</b>
Port Salerno Neighborhood Restoration	950,000	950,000	0		0	0	<b>1,900,000</b>
New Monrovia/ Cove Ridge Neighborhood Restoration	375,000	300,000	0	600,000	0	0	<b>1,275,000</b>
Dixie Park Neighborhood Restoration	800,000	500,000	0	0	0	0	<b>1,300,000</b>
Rocky Point Neighborhood Restoration	2,000,000	0	350,000	1,700,000	0	0	<b>4,050,000</b>
SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-713)	1,430,000	0	0	0	0	0	<b>1,430,000</b>
SE Indian Street Resurfacing (SR-76 to US-1)	1,266,283	0	0	0	0	0	<b>1,266,283</b>
Dirt Road Paving (Urban Service District)	350,000	350,000	350,000	350,000	350,000	0	<b>1,750,000</b>
CR-714 (SW Martin Highway) Resurfacing (SR-710 to SW Fox Brown Road)	2,678,540	0	0	0	0	0	<b>2,678,540</b>
Annual Commitments	600,000	600,000	600,000	600,000	600,000		<b>3,000,000</b>
Bridge Replacements/ Renovations	300,000	300,000	300,000	300,000	300,000	0	<b>1,500,000</b>
SE County Line Road Bridge Replacement	1,350,000	2,450,000	0	0	0	0	<b>3,800,000</b>
Traffic Safety Measures	500,000	500,000	500,000	500,000	500,000	0	<b>2,500,000</b>
CR-713 (SW High Meadow Avenue) Widening	2,005,000	0	0	1,117,088	59,907	0	<b>3,181,995</b>
SE Cove Road Widening	2,610,869	25,000	3,012,753	1,874,513	0	0	<b>7,523,135</b>
Heavy Equipment Replacement	605,000	605,000	605,000	605,000	605,000	0	<b>3,025,000</b>

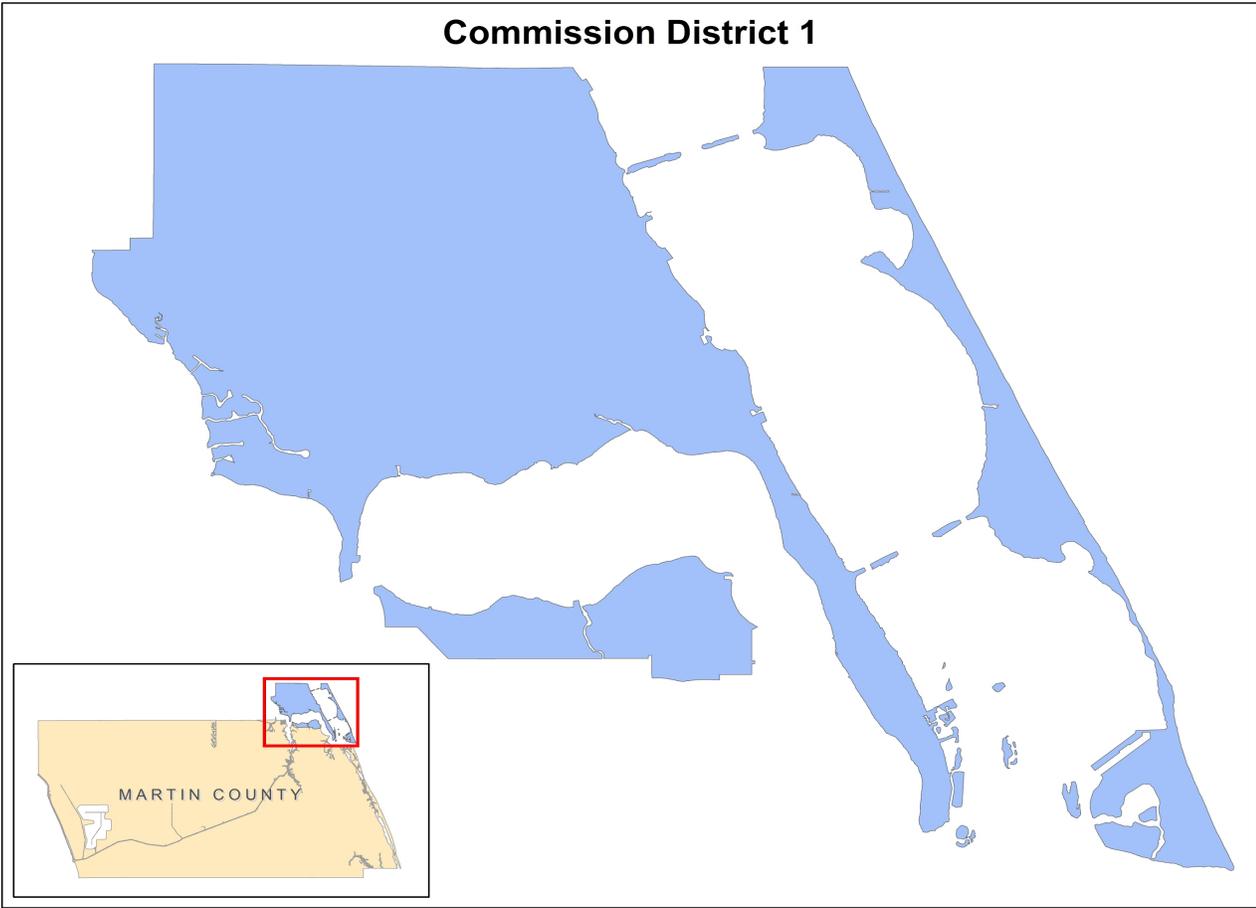
<b>Solid Waste</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Solid Waste Equipment	1,173,000	635,000	792,000	535,000	760,000	1,836,000	<b>5,731,000</b>

Martin County, FL  
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<b>Stormwater Management</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Stormwater Infrastructure Rehabilitation	790,000	450,000	500,000	500,000	500,000	2,500,000	<b>5,240,000</b>
Hobe Heights Drainage Improvements	6,500,000	0	0	0	0	0	<b>6,500,000</b>
<b>Utilities</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028- FY2032</b>	<b>Total</b>
Connect to Protect Force Main System (3617)	600,000	600,000	400,000	400,000	400,000	2,000,000	<b>4,400,000</b>
Connect to Protect Grinder System Installation (3616)	400,000	400,000	400,000	400,000	400,000	2,000,000	<b>4,000,000</b>
Coral Gardens Septic to Sewer (0839)	11,547,800	0	0	0	0	0	<b>11,547,800</b>
Rocky Point Septic to Sewer	17,869,800	0	0	0	0	0	<b>17,869,800</b>
Rocky Point Water Main Extensions	2,181,040	0	0	0	0	0	<b>2,181,040</b>
Capital Equipment Replacement (4957)	600,000	655,000	690,000	445,000	450,000	2,539,000	<b>5,379,000</b>
Lift Station Rehabilitation (3524)	800,000	700,000	600,000	600,000	600,000	2,500,000	<b>5,800,000</b>
Water Main Replacement (3032)	500,000	500,000	500,000	500,000	500,000	2,500,000	<b>5,000,000</b>
Dixie Park Repump Station Rehabilitation	850,000	0	0	0	0	0	<b>850,000</b>
North Feed Pump and VFD Replacement (3144)	500,000	0	0	0	0	0	<b>500,000</b>
NWWTP Filter Dosing Pump (3561)	425,000	0	0	0	0	0	<b>425,000</b>
Martin Downs Water Treatment Plant	1,000,000	0	0	13,500,000	0	0	<b>14,500,000</b>

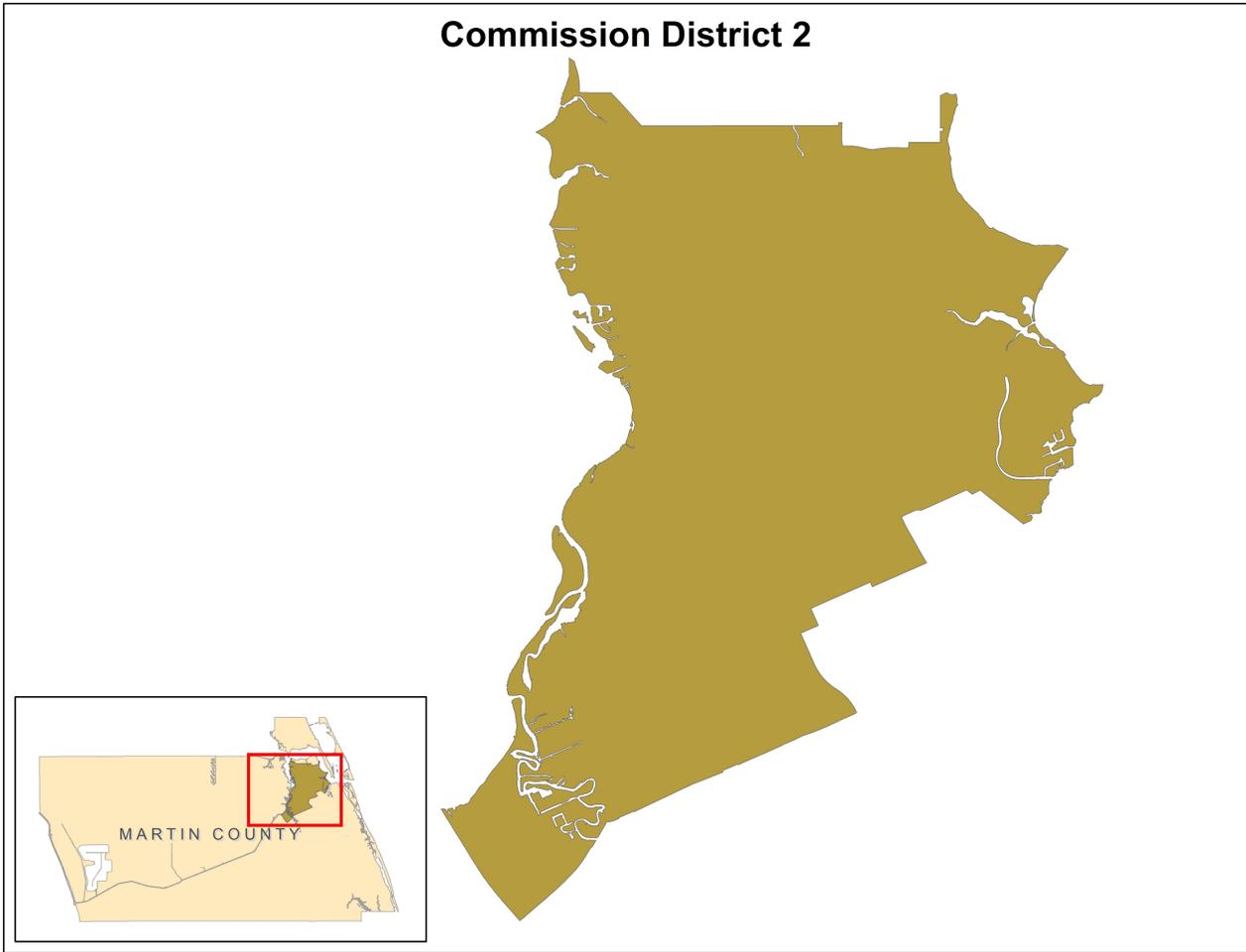


### Commission District 1



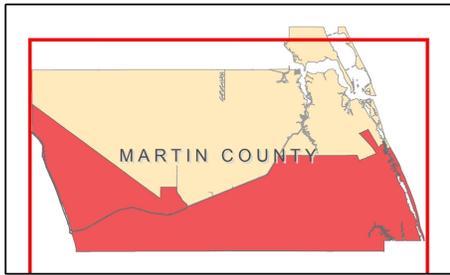
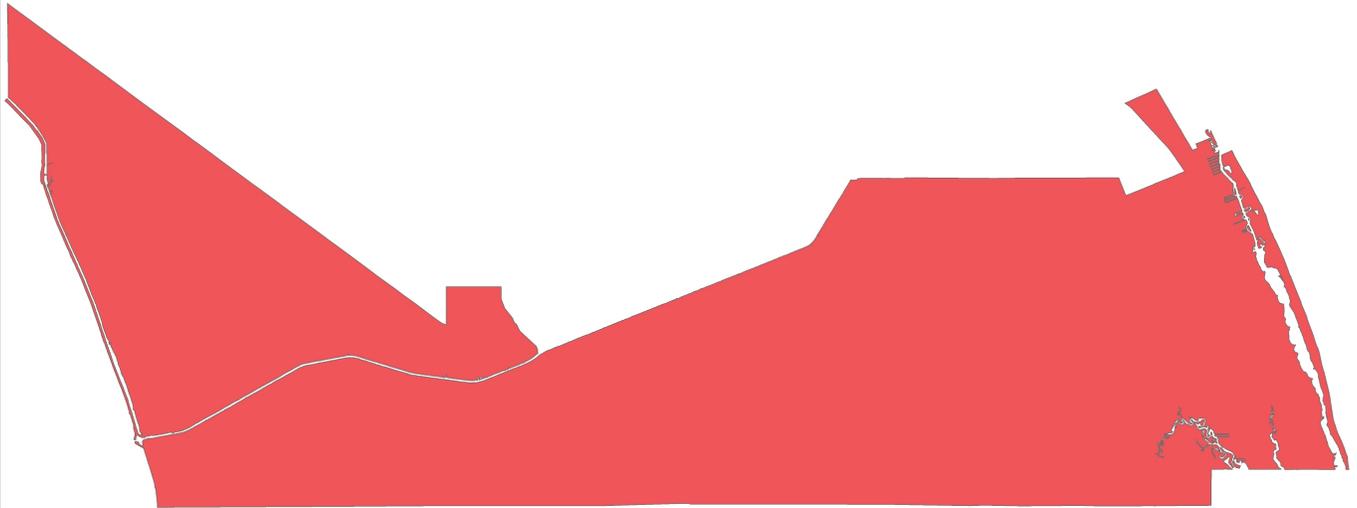
FY23	FY24	FY25	FY26	FY27	FY28-FY32
Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements
Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements
Jensen Beach West Kayak/ Standup Paddleboard(SUP) Access	Martin County/Indian River Lagoon Sea Grass Restoration	Stuart Impoundment Hydrologic Restoration			
Martin County/Indian River Lagoon Sea Grass Restoration	Stuart Impoundment Hydrologic Restoration	Stuart Impoundment Hydrologic Restoration	Beach Improvements (Parking)	Beach Improvements (Parking)	Stuart Beach Addition Beach Improvements (Parking)
MC-2 Shoreline Stabilization	MC-2 Shoreline Stabilization	Beach Improvements (Parking)	Jensen Beach Neighborhood Restoration	Jensen Beach Neighborhood Restoration	
Beach Improvements (Parking)	Beach Improvements (Parking)	US-1 (NW Federal Highway) Turn Lane at NW Baker Road	NW Pine Lake Drive Bridge Replacement	NW Pine Lake Drive Bridge Replacement	CR-723 (NE Savannah Road) Sidewalk & Intersection Modifications
Indian Riverside Park	Indian Riverside Park	Rio Neighborhood Restoration	Rio Neighborhood Restoration	Rio Neighborhood Restoration	NE Candice Avenue Extension
SE Ocean Blvd Sidewalk	Riverside Park Neighborhood Improvements-City of Stuart	Hutchinson Island Improvements	Hutchinson Island Improvements	Hutchinson Island Improvements	SE MacArthur Boulevard Crosswalk
US-1 (NW Federal Highway) Turn Lane at NW Baker Road	US-1 (NW Federal Highway) Turn Lane at NW Baker Road	North Plant Floridan Aquifer Well			NE Plantation Road Sidewalk
NE Jensen Beach Boulevard Resurfacing	NE Jensen Beach Boulevard Resurfacing				Pine Lake Drive Bridger Water Main
Hutchinson Island Improvements	Rio Neighborhood Restoration				Warner Creek Raw Water Main Relocation
Hoke Library Outdoor Space	Hutchinson Island Improvements				
North WTP and WWTP PLC Replacement					
NWWTP Filter Dosing Pump					
Pine Lake Drive Bridger Water Main					

### Commission District 2



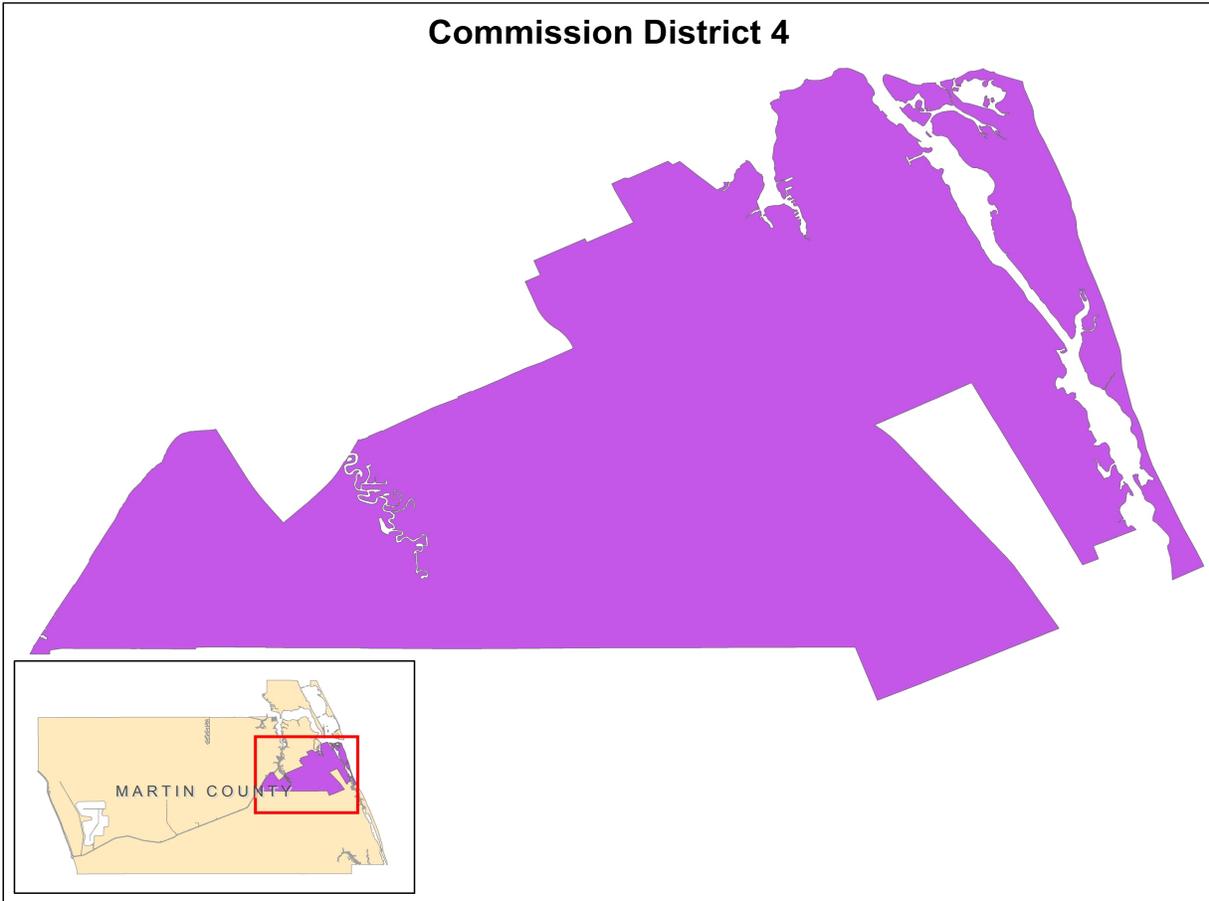
FY23	FY24	FY25	FY26	FY27	FY28-FY32
Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements
Coral Gardens Stormwater Treatment Area	SR-76 (S Kanner Hwy) Turn Lane at SW South River Drive	Coral Gardens Stormwater Treatment Area	Coral Gardens Stormwater Treatment Area	SR-76 (S Kanner Hwy) Turn Lane at SW South River Drive	Sheriff's Fixed Asset Replacement Budget (FARB)
SR-76 (S Kanner Hwy) Turn Lane at SW South River Drive	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	SR-76 (S Kanner Hwy) Turn Lane at SW South River Drive	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	
SR-714 SE Monterey Road and CR-A1A Multimodal Pathway	SPS/Manatee Business Park Restoration	SR-714 SE Monterey Road and CR-A1A Multimodal Pathway	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	Sheriff's Fixed Asset Replacement Budget (FARB)	
SPS/Manatee Business Park Restoration	SE Willoughby Boulevard Extension	Coral Gardens Neighborhood Restoration	Sheriff's Fixed Asset Replacement Budget (FARB)		
SE Willoughby Boulevard Extension	Sheriff's Fixed Asset Replacement Budget (FARB)	SE Willoughby Boulevard Extension			
Sheriff's Fixed Asset Replacement Budget (FARB)	Holt Correctional Security Fencing Replacement	Sheriff's Fixed Asset Replacement Budget (FARB)			
Holt Correctional Security Fencing Replacement	MCSO Fire Arms Training Facility	MCSO Fire Arms Training Facility			
MCSO Resilient Storage and Warehouse Facility	MCSO Resilient Storage and Warehouse Facility	PSC Chiller & Generator Replacement			
PSC Chiller & Generator Replacement	PSC Chiller & Generator Replacement	Sailfish Sands Golf Course Phase 4 & 5			
Sailfish Sands Golf Course Phase 4 & 5	Sailfish Sands Golf Course Phase 4 & 5	Courthouse Complex Variable Air Volume (VAV) Replacement			
Courthouse Complex Security Measures	Courtroom Hardening and Refurbishment				
Courtroom Hardening and Refurbishment	Courthouse Complex Variable Air Volume (VAV) Replacement				
Courthouse Complex Variable Air Volume (VAV) Replacement					
Coral Gardens Septic to Sewer					

### Commission District 3

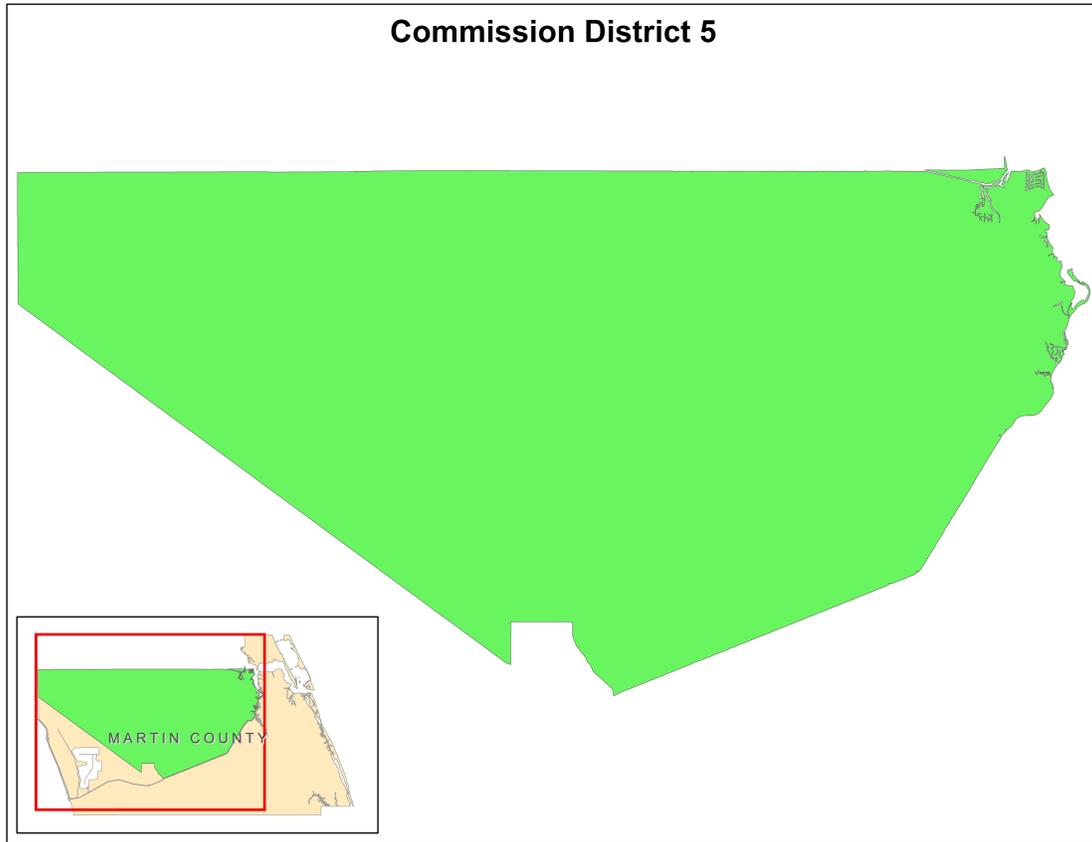


FY23	FY24	FY25	FY26	FY27	FY28-FY32
Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements
Banner Lake Restoration Project	Cypress Creek Floodplain Restoration Project	Kitching Creek Eastern Flow Way Project	SE Island Way West Bridge Replacement	Tropic Vista Neighborhood Restoration	Cypress Creek (Arnay Farms) Restoration Project
East Fork Creek Stormwater Treatment Area	SE County line Road Bridge Replacement	Tropic Vista Neighborhood Restoration		South County Neighborhood Restoration	Banner Lake Restoration Project
Kitching Creek Eastern Flow Way Project	SE Island Way West Bridge Replacement	South County Neighborhood Restoration		CR 708 Bridge Scour Protection	SE Bridge Road Turn Lane at SE Powerline Road
SR-710 (SW Warfield Boulevard) Turn Lane at SW Tommy Clements Street	CR 708 Bridge Scour Protection	CR 708 Bridge Scour Protection		Arundel Bridge (SW 96th St) Scour Repair	Zeus Park Neighborhood Restoration
SE Bridge Road Turn Lane at SE Powerline Road	SE Bridge Road Stormwater Improvements	Arundel Bridge (SW 96th St) Scour Repair			SE Shell Avenue Realignment
SE Shell Avenue Realignment	Ocean Rescue Facility (Hobe Sound/Jupiter Island)	Ocean Rescue Facility (Hobe Sound/Jupiter Island)			SE Merritt Way Resiliency
Hobe Heights Drainage Improvements					SE Bridge Road Stormwater Improvements
Ocean Rescue Facility (Hobe Sound/Jupiter Island)					

### Commission District 4



FY23	FY24	FY25	FY26	FY27	FY28-FY32
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 Mooring Field	Manatee Pocket SW Prong Water Quality Retrofit	SE Avalon Drive Sidewalk	New Monrovia/Cove Ridge Neighborhood Restoration	South Fork Neighborhood Restoration	Port Salerno Commercial Fishing Docks
Twin Rivers Park	Port Salerno Neighborhood Restoration	SE Cove Road Widening	Rocky Point Neighborhood Restoration		Hibiscus Park Ditch Bank Stabilization
Manatee Pocket SW Prong Water Quality Retrofit	Dixie Park Neighborhood Restoration	Tropical Farms Wastewater Plant	South Fork Neighborhood Restoration		East Fork Creek Culvert Replacement
Halpatiokee Mountain Bike Trail	SPS/Manatee Business Park Restoration		SE Cove Road Widening		Disc Filters Wastewater Plant
SE Salerno Road Sidewalk	SE Cove Road Widening				
SE Salerno Road- SE Cable Drive Turn Lane	Colonial Heights Neighborhood Utilities Rehabilitations				
New Monrovia/Cove Ridge Neighborhood Restoration	Advanced Wastewater Treatment Plant				
Rocky Point Neighborhood Restoration					
SPS/Manatee Business Park Restoration					
SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)					
SE Cove Road Widening					
Hibiscus Park Ditch Bank Stabilization					
Rocky Point Septic to Sewer					
Rocky Point Water Main Extensions					
Dixie Park Repump Station Rehabilitation					



FY23	FY24	FY25	FY26	FY27	FY28-FY32
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
Mapp Creek Water Quality Project	Mapp Creek Water Quality Project	Mapp Creek Water Quality Project	SW Citrus Boulevard Resurfacing	SW Citrus Boulevard Resurfacing	Palm City Farms Stormwater Model
Hawks Hammock Access	Old Palm City (South) Neighborhood Restoration	Old Palm City (South) Neighborhood Restoration	CR-713 (SW High Meadow Avenue) Widening	Arundel Bridge (SW 96th St) Scout Repair	Danforth Creek Bank Widening and Stabilization
SE Indian Street Resurfacing (SR-76 to US-1)	Old Palm City (North) Neighborhood Restoration	SW Cargo Way Extension	Solid Waste Equipment	CR-713 (SW High Meadow Avenue) Widening	Newfield Library
SW Fox Brown Road Resurfacing	SR-714 (SW Martin Highway) Widening	SW Fox Brown Road Resurfacing	Martin Downs Water Treatment Plant	Solid Waste Equipment	Fire Rescue/Western Palm City Fire Station
SR-714 (SW Martin Highway) Widening	SW Mockingbird Lane Resiliency	Arundel Bridge (SW 96th St) Scout Repair			Solid Waste Equipment
CR-713 (SW High Meadow Avenue) Widening	Charlie Leighton Park	Solid Waste Equipment			Transfer Station Capital Improvements
Danforth Creek Bank Widening and Stabilization	Relocation of Recycling, Vegetative, and Public Convenience				Transfer Station Floor Replacement
Charlie Leighton Park	Solid Waste Equipment				Transfer Station Scales Replacement
Landfill Roadway					
Perimeter Fencing					
Solid Waste Equipment					
Transfer Station Capital Improvements					
Martin Downs Water Treatment Plant					

## VI. Glossary

**ACCRUAL BASIS OF ACCOUNTING** - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**AD VALOREM TAX** - A tax levied in proportion to the value of the property against which it is levied. Commonly referred to as "property tax".

**ADJUSTED FINAL MILLAGE** - Under Florida law, the actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority.

**ADOPTED BUDGET** - The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners.

**AGGREGATE MILLAGE RATE** - A rate obtained by dividing the sum of all ad valorem taxes levied by the Board of County Commissioners by the taxable value of the county or municipality. Expresses an average tax rate.

**AMENDMENT** - A change to an adopted budget, which may increase or decrease a fund total. The Board of County Commissioners must approve the change.

**APPROPRIATION** - A legal authorization granted by the Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount, and as to the time when it may be expended.

**ASSESSED VALUE** - A value established by the County Property Appraiser for all or real personal property for use as a basis for levying property taxes.

**AUDIT** - An official inspection of an individual's or organization's accounts, typically by an independent body.

**BALANCED BUDGET** - Total appropriations are equal to total revenues.

**BOARD OF COUNTY COMMISSIONERS** - The governing body of Martin County consisting of five elected officials Countywide.

**BOND** - A written promise to pay a sum of money on a specific date at a specified interest rate as detailed in a bond statement.

**BUDGET** - A plan of financial operation embodying an estimate of proposed expenditures for a given period, and the proposed means of financing. The budget may be amended during the fiscal year by the Board of County Commissioners but only within the limitations specified by state statutes and/or administrative rules and regulations.

**BUDGET ADJUSTMENT** - A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

**BUDGET CALENDAR** - The schedule of key dates involved in the process of adopting and executing an adopted budget.

**BUDGET DOCUMENT** - The official written statement of the annual fiscal year financial plan for the County as presented by the County Administrator.

**BUDGET HEARING** - The public hearing conducted by the Board of County Commissioners to consider and adopt the annual budget.

**BUDGET MESSAGE** - A general discussion of the budget as presented in writing by the County Administrator to the Board of County Commissioners.

**BUDGET TRANSFER** - A transfer of appropriation or revenues between two or more accounts within the same fund. The budgeted fund total is not changed.

**COMMUNITY REDEVELOPMENT AGENCY - (CRA)** The Martin County Board of County Commissioners serves as the CRA . The term CRA can also stand for Community Redevelopment Area. These are areas approved for revitalization.

**CAPITAL EXPENDITURE** - Expenditure of funds which results in the acquisition of or addition to, land, improvements to land, structures, initial furnishings and selected equipment, which would have an expected life of at least three years.

**CAPITAL IMPROVEMENTS** - Land, improvements to land, structures (including design, permitting, and construction), initial furnishings and selected equipment (including ambulances, fire apparatus, and library collections). Capital improvements have an expected life of at least three years.

**CAPITAL IMPROVEMENT PLAN** - (CIP) A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs. It sets forth each project or other contemplated expenditure and specifies the full resources estimated to be available to finance the projected expenditures.

**CAPITAL OUTLAYS** - Expenditures which result in the acquisition of, or addition to, fixed assets.

**CAPITAL PROJECTS FUND** - These funds account for the financial resources to be used for the acquisition and / or construction of major capital facilities, other than those financed by proprietary funds.

**CONSTITUTIONAL OFFICERS** - Elected County government officials other than members of the Board of County Commissioners. The Clerk of Circuit Court and Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector are Constitutional Officers, so called because their positions are authorized in the State Constitution.

**CONTINGENCY** - A reserve of funds, which are set aside to provide for emergency or unanticipated expenditures during the fiscal year.

**COUNTY ADMINISTRATOR** - The Chief Executive Officer of the County appointed by the Board of County Commissioners.

**DEBT SERVICE** - Payments of principal and interest to bond holders. It also includes payments for paying agents, registrars, and escrow agents.

**DEBT SERVICE FUND** - These funds are used to account for the accumulation of resources for, and the payment of, general long-term debt-principal, interest and other costs. These funds are also used for payment of other long-term debts, including notes, lease-purchase agreements, and installment purchase contracts.

**DEPENDENT SPECIAL DISTRICT** - A special district whose governing body or whose budget is established by the governing body of the County or municipality to which it is dependent, i.e., Municipal Service Taxing Unit (MSTU).

**DEPRECIATION** - The process of allocating in a systematic and rational manner the cost of a capital asset over the period of its useful life.

**ENCUMBRANCE** - The commitment of appropriated funds to purchase an item or service.

**ENTERPRISE FUND** - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

**EXEMPTION** - A reduction to the assessed value of property. The most common exemption is the \$25,000 homestead exemption allowed if the owner uses the property as the principal residence. There are other exemptions for disability, government owned and non-profit owned property.

**EXPENDITURE** - Decrease in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays.

**FINAL MILLAGE** - The tax rate adopted in the final public hearing.

**FISCAL YEAR** - A twelve-month period to which the annual operating budget applies, and at the end of which a government determines its financial position and the results of its operations. Martin County's fiscal year begins October 1 and ends September 30th of each year.

**FIXED ASSET** - a County-owned tangible piece of property used for governmental operations or programs with a useful life exceeding one year and value above of the Board approved threshold. Examples: land, buildings, and improvements other than buildings, machinery, and equipment.

**FULL-TIME EQUIVALENT (F.T.E)** - The number of approved positions equated to a full-time basis (e.g., two half-time positions equal one full-time equivalent position).

**FUNCTION** - Expenditure classification according to the principal purposes for which expenditures are made. Examples are public safety, public health, public welfare, etc.

**FUND** - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE** - A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds. In governmental accounting, this term refers also to money left over in a fund from the previous fiscal year.

**GENERAL FUND** - The primary operating fund of the County. Ad valorem taxes, licenses and fees, and other general revenues to provide countywide operations support this fund.

**GENERAL OBLIGATION (GO) BOND** - Debt that is secured by full faith and credit of government. Property taxes are the main revenue used to repay general obligation bonds, but if bondholders are not repaid, they have a legal claim against any revenue or asset of the government. In Florida, the issuance of GO bonds must be approved by voters in a referendum.

**GOVERNMENTAL FUNDS**-These funds consist of the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.

**GRANT** - A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.

**HOMESTEAD EXEMPTION** - A deduction from the taxable value of property permanently occupied by the owner in the State of Florida. The exemption is now \$25,000 for property owners who qualify.

**IMPACT FEES** - Charges imposed by local governments against new development. Such charges represent a total or partial reimbursement for the cost of additional facilities or services necessary as the result of the new development. Rather than imposing the cost of these additional facilities or services upon the general public, the purpose of impact fees is to shift the capital expense burden of growth from the general public to the developer and new residents.

**INDEPENDENT TAXING DISTRICTS** - Taxing districts that appear separately on the tax bill and are not under County control.

**INTERFUND TRANSFERS** - Budgeted amounts transferred from one governmental accounting fund to another for work or services provided.

**INTERGOVERNMENTAL REVENUE** - Revenue received from another governmental unit for a specific purpose.

**INTERNAL SERVICE FUND** - A governmental accounting fund used to account for the financing of goods/services provided by one County department to another on a cost reimbursement basis.

**KIVA** - A database program that identifies every property in the County and is used for permitting and information request tracking.

**LEVEL OF SERVICE** - An indicator of the extent or degree of service provided by, or proposed to be provided by, a facility. Level of service (LOS) indicates the capacity per unit of demand for a public facility.

**LEVY** - To impose taxes, special assessments, or service charges.

**MANDATE** - Any responsibility, action, or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

**MIL** - The property tax rate that is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

**MILLAGE RATE** - A rate expressed in thousands. As used with ad valorem (property) taxes the rate expresses the dollars of tax per one thousand dollars of taxable values.

**MISSION STATEMENT** - Describes the overall broad purpose of an entity to which all efforts are directed. A mission statement describes general purposes and values, states the overall reason for existence in terms of results, and shows direction

**MODIFIED ACCRUAL BASIS OF ACCOUNTING** - Under the modified accrual basis revenues are recorded when available and measurable. Expenditures are recorded when the services or goods are received and the related liabilities are incurred.

**MUNICIPAL SERVICES TAXING UNIT (MSTU)** - A special taxing unit established by an ordinance of the Board of County Commissioners, which allows for levying taxes on properties benefiting from specific services in defined geographic areas such as fire rescue, parks, road and stormwater maintenance.

**NET BONDED DEBT** - Self-supporting and General Obligation debt less any sinking funds and reserves.

**NET DEBT** - All debt less any sinking funds and reserves.

**NET DIRECT DEBT** - Debt for which the County has pledged its "full faith and credit" less self-supporting (enterprise) debt and debt of overlapping jurisdictions.

**PERFORMANCE MEASURES** - A unit of measurement used in decision making that will ultimately improve the performance of an entity.

**PERSONAL SERVICES** - Costs related to compensating employees. This includes salaries, wages, and fringe benefit costs.

**PROPRIETARY FUND** - These funds consist of enterprise funds and internal service funds.

**RESERVE** - An amount set aside, consistent with statutory authority that can subsequently be appropriated to meet unexpected needs.

**REVENUE** - Funds that the government receives as income. These receipts can include tax payments, grants, service charges, interest earnings, and intergovernmental payments.

**REVENUE BONDS** - Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bond.

**ROLLED BACK RATE** - The millage rate that would generate the same ad valorem tax revenue as generated the previous year, excluding changes in taxable valuation resulting from new construction, annexation, or de-annexation. If the proposed aggregate millage rate exceeds the aggregate rollback rate, then by law, the advertisement for the public hearings to adopt the millage must state the percentage by which the rollback rate exceeds the percentage of the proposed tax increase.

**SPECIAL ASSESSMENT** - A compulsory levy imposed on certain properties to defray part, or all, of the cost of a specific improvement or service deemed to primarily benefit those properties.

**SPECIAL REVENUE FUND** - These funds are used to account for the proceeds of specific revenue sources that are restricted by law or administrative action for specific purposes.

**STATUTE** - A written law enacted by a duly organized and constituted legislative body.

**STRATEGIC PLAN** - An organization's process of defining its strategy or direction, and making decisions on allocating its resources to attain strategic goals.

**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\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** – HAPHousing™ trademark for a federal program providing affordable houses

**HCRA** – Health Care Responsibilities Act

**HIPPA** – Health Insurance Portability and Accountability Act of 1996

**HUD** – Housing and Urban Development

**IAFF** – International Association of Fire Fighters

**IAQ** – Indoor Air Quality

**IPSSMA** – Infor Public Sector Service and Maintenance Agreement

**JOTC** – Juvenile Offender Training Camp

**JPA** – Joint Participation Agreement

**LAN** – Local Area Networking

**LiDAR** – Light Detection and Ranging, remote sensing method used to examine the surface of the Earth

**LDR** – Land Development Regulation

**LOS** – Level of Service

**LPA** – Local Planning Agency

**MGD** – Million Gallons per Day

**MILE** – Martin County Institute for Lifelong Educational Learning

**Mobile CAD** – Mobile Computer Aided Dispatch

**MPO** – Metropolitan Planning Organization

**MSTU** – Municipal Services Taxing Unit

**MSW** – Municipal Solid Waste

**MS4** - Municipal Separate Storm Sewer Systems (US EPA)

**NFPA** – National Fire Protection Association

**NFIP** – National Flood Insurance Program

**NPDES** – National Pollution Discharge Elimination System

**NRPA** – National Recreation and Parks Association

**OCLC** – Online Computer Library Center (worldwide library catalog)

**ODTUG** – Oracle Development Tools User Group

**OPEB** – Other Post- Employment Benefits

**ORCA** – Ocean Research and Conservation Association

**PAMP** – Preserve Area Management Plan

**PBX** – Private Branch Exchange

**PSC** – Public Safety Complex

**PTO** – Paid Time Off

**REP** – Radiological Emergency Planning

**RO** – Reverse Osmosis

**RSVP** – Retired Senior Volunteer Program

**SCADA** – Supervisor Control & Data Acquisition

**SFWMD** – South Florida Water Management District

**SHIP** – State Housing Initiative Program

**SSN** – Shared Services Network

**STA** – Stormwater Treatment Areas

**SWIM** – Surface Water Improvement Management

**SWIM MM** – Swim Meet Manager

**TERT** – Technical Extrication Team

**TIP** – Technology Investment Plan

**URISA** – Urban and Regional Information Systems Association

**VIMS** – Veteran Information Management System

**WAN** – Wide Area Networking