



Martin County, Florida Board of County Commissioners



FY2024 Adopted Budget

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Martin County, FL
Fiscal Year 2024 Adopted Budget

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For the Fiscal Year Beginning

October 01, 2022

Christopher P. Morill

Executive Director





MARTIN COUNTY

BOARD OF COUNTY COMMISSIONERS

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October 1, 2023

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

Subject: Fiscal Year 2024 Adopted Budget Message

Dear Commissioners:

As required by Florida Statutes 125.74(d), I am submitting for your consideration and adoption, the Fiscal Year 2023-2024 (FY24) 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 FY24 Adopted Budget was developed based on 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 FY24, other revenue source trends are being closely monitored as some revenues are not showing indication of keeping pace with the continuing rising costs of supplies, maintenance, and materials that ultimately affect the operational needs of the County. The County continues to experience a decline in fuel tax revenues. Conversely, Utilities fees continue to steadily increase with the corresponding growth of the customer base. The absence of an alternative revenue source for capital needs to address much-needed improvements to public buildings and law enforcement facilities, paired with collective bargaining agreement obligations for public safety employees resulted in an increase in the proposed millage rate for FY24. 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; 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.

The County's increase in the tax base, when compared to the tax rate in FY23, 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 repair and maintenance 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 FY24 Adopted Budget. The largest impact to this budget is fully funding increases requested by the Constitutional Officers, the approved Capital Improvement Plan, increased County and City of Stuart CRAs, 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 FY24 Adopted Budget.

The FY24 Adopted Budget includes the addition of fourteen positions. The Utilities and Solid Waste department identified a need for six new positions; four of which are conversions from contracted staffing primarily for enhancement of services, employee retention, and reduction in overtime. One position is requested to address maintenance of heavy equipment to reduce downtime and the last position request is due to increased customer service workload based on the addition of new utility customers. An Eco-Tourism position was added for programmatic and environmental outreach. The Fire Rescue department is requesting the addition of three Fire Inspectors in order to achieve compliance with annual inspection schedules dictated by code. The Public Works department is requesting the addition of two positions; one for the additional workload for county vertical construction projects and the other to reduce development review time frames as required by the Land Development Regulations. The two remaining positions are administrative in nature; the Purchasing division is requesting the conversion of a contractual purchasing technician position and the Office of Community Development is requesting a position to assist with programming activities for the CRA, Arts in Public Places, and the Historical Preservation Program.

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 FY24 Adopted Budget.

Respectfully submitted,



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

Budget Overview

Introduction

The FY24 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 levels. The BOCC partners with other counties and municipalities such as the Treasure Coast Council for Local Governments (TCLCG) 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/or grant funding for septic-to-sewer conversion projects in both Old Palm City and Coral Gardens, South County Line Road Bridge Construction, East Fork Creek Storm Water Treatment Area and the Fire Rescue Public Safety Training Tower. The BOCC also requested state funding and partnership in the acquisition of natural lands in the Indian River Lagoon South Comprehensive Everglades Restoration Plan (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 in allocating funding to the Loxahatchee River Preservation Initiative, which funds 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, 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 levels 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 fourth 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 FY24 Adopted Budget. Of special note, the Martin County Sheriff has submitted a budget request for thirteen additional full-time positions 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 remains committed to addressing the challenges posed by aging infrastructure and facilities. In the FY24 Adopted Budget, there are provisions for additional ad valorem aimed at supporting countywide and Constitutional Officers' public building renovation and improvement projects. Furthermore, there is a focus on improving county park facilities. To ensure that existing technology is up-to-date and obsolete technology is replaced, supplementary ad valorem funding is requested for the BOCC's Technology Investment Plan (TIP).

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 continues to observe the cost of goods and services maintaining higher price points than recent years which continues to impact the number of infrastructure projects completed. There is also a possible impact on revenues due to legislative changes passed by the State, such as additional sales tax holidays and exemptions. As the County proceeds during this fiscal year (FY24) 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 long-term concern is the uncertainty of the future economic conditions. Ad valorem taxes derived from property values represents 45% of the County's revenue sources. The County continues to exhibit slower growth compared to our neighboring counties; latest valuations of the countywide tax base reflect approximately 2.06% of the value is attributable to new growth such as new construction and additions, therefore, ad valorem as a dedicated capital revenue source is limited. 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 FY24 Adopted Budget with established property tax rates. The FY24 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 12.48%. The County's total taxable values are \$31.7 billion, compared to last year's final values

of \$23.6 billion. The increase in the taxable values generated approximately \$22.2 million in new ad valorem for countywide operations when applying the total tax rate from FY23. The additional ad valorem in the FY24 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, \$16.7M in new ad valorem was added. Within each county department are specific requests for operational increases that either are a result of the external economic environment (increase in pricing) or providing an enhanced level of service, many of which were offset by fee revenues and charges for services. Property insurance rate increases required an allocation of \$764K 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 (\$3.2M) and the State Retirement unfunded liability (\$2.8M). A new inmate medical services agreement for the Holt Correctional Facility required an additional \$1.6M in ad valorem.

Capital Investments:

The County's Capital Improvement Plan (CIP) was reviewed and approved by the Board in April 2023. A major component impacting the FY24 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 FY24 Adopted CIP includes ad valorem dedicated to projects for parks (\$2.3M), public building maintenance and improvements (\$4.3M), law enforcement facilities (\$2.2M), and fire rescue equipment needs (\$500K). 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 FY24 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 FY24 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 FY24 Adopted Budget are based upon prior BOCC direction, state mandates, and departmental assessments of their priorities. The FY24 Adopted Budget includes 14 additional Full Time Equivalents (FTEs). Of the 14 FTEs, 6 were converted from contracted services, 2.5 FTEs are 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 far outperformed national averages (9%) for insurance increases over the past 15 years, averaging at approximately 3.92% over that time period. In FY24, 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 \$31.7 billion; one mil generates \$31.7 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 12.48% increase in the taxable value and additional requests previously identified, the FY24 Adopted combined tax rate is 10.0524 mils (millage for countywide is 6.6017 and the MSTUs are 3.4507). This adopted combined millage rate has an increase of 0.890% when compared to FY23's adopted millage. The countywide millage rate is roughly 0.699% higher when compared to FY23 adopted millage rate and the MSTUs combined millage rate is 1.258% higher for the FY24 adopted budget compared to the FY23 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 FY23 to FY24 for a constant assessed value of \$434,330, when the adopted combined millage rate is applied:

FY23 Taxes Paid for an assessed \$434,330 property value	\$4,327.53
FY24 Adopted Taxes for an assessed \$434,330 property value	\$4,366.06
Difference FY23 to FY24	\$38.53
Percentage change	0.89%

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 FY24 Adopted Budget is \$637,119,084. 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:

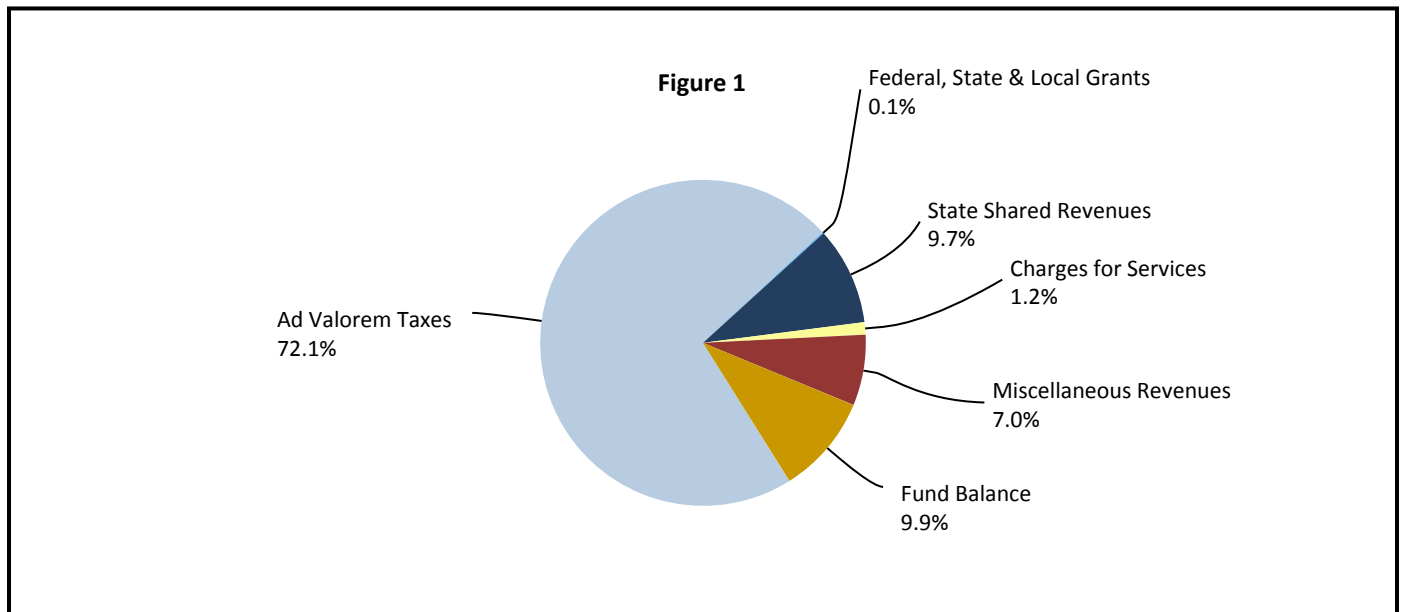
Table 1: Summary for All Funds by Type of Fund

Fund	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget
General	\$165,967,583	\$174,964,848	\$184,633,978	\$199,423,875	\$226,210,735
Special Revenue	118,735,097	115,939,230	121,311,436	132,394,783	151,172,667
Grant Revenue	2,656,099	2,280,907	567,457	860,598	828,862
Debt Service	7,780,499	10,627,753	10,590,913	9,264,181	8,523,977
Capital Projects	35,534,015	32,883,296	33,926,676	36,957,239	43,081,679
Enterprise	134,095,427	117,030,636	135,243,589	137,607,096	161,172,637
Internal Service	29,343,403	32,349,325	34,187,622	35,421,776	38,352,259
Trust & Agency	4,133,848	5,384,018	6,029,251	7,047,230	7,776,268
TOTAL	\$498,245,971	\$491,460,013	\$526,490,922	\$558,976,778	\$637,119,084

General Fund

The General Fund is the largest countywide fund representing more than one-third (35%) of the total budget. The total for FY24 is \$226,210,735. 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 \$28.4 million from the previous year. The increase is primarily due to allocation of funding for the Constitutional Officers (\$16.7M), FRS unfunded liability (\$725K), Mental Health Court (\$450K), State Judiciary (\$100K), Technology Improvement (\$1.9M), Technology operational increase (\$345K), Transit services (\$446K), Public Works operational increase (\$219K), Countywide building repairs (\$508K), increased revenue projections for Indian Riverside Park (\$120K), Park operations (\$558K), Phipps Park (\$500K), Budgeted transfers (\$337K), Reserves (\$1.9M), City of Stuart CRA (765K), County CRA (\$417K), Lobbying services (\$129K), Property insurance (\$1.1M), and Special Olympics funding request (\$85K).

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 \$19.0 million increase in the total of all funds includes a combination of factors: Increase for IAFF Contract Obligation (\$3.2M), FRS Unfunded Liability (\$2.0M), Fire Rescue approved FTEs (\$2.0M) Fire Rescue capital projects (\$1.5M), Stormwater MSTU capital projects (\$400K), Road MSTU capital projects (\$200K), Unincorporated MSTU (\$762K), Building Department (\$145K), increase in Tourist Development tax projections (\$855K), Stormwater and Road MSTU cost of doing business increases (fuel, supplies, equipment - \$909K), increase E-911 (\$419K), inmate medical services new contract agreement (\$2.1M), increase in Franchise Fee projections (\$600K), increase in contribution to the CRA (\$133K), Budgeted Transfers for Judicial (\$652K), Fee-funded Parks facilities: Sailfish Splash (\$294k), Seaside Cafe (\$502K) and Impact Fees (\$2.1M).

Grant Revenue Funds

Staff works diligently to obtain as much grant funding as possible to either replace funding that has been lost, enhance current funding, or to provide a new program that would otherwise not be funded.

Debt Service Funds

Debt Service Funds are established to provide the required funding source for the County's accounting transactions related to debt that has been incurred. These funds represent the principal, interest, and any other required costs on an annual basis. The decrease in debt service funds for this fiscal year is due to satisfaction of debt obligations.

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 \$6.9M increase for FY24: Wojciezak Park improvements (\$850K), Courthouse & COB HVAC replacement (\$625K), Countywide Building Envelope, HVAC, & Generator Replacement funding (\$1.2M), Indian Riverside Park (\$475K), Countywide Parks and Phipps Park Fixed Asset Replacement (\$650K), Boat Ramp renovation program (\$300K), Ocean Rescue Facility at Hobe Sound (\$397K), Constitutional Offices' Fixed Asset Replacement (\$200K), Martin County Sheriff Office Logistics & Operations Center (\$591K), Public Safety Dispatch Equipment Replacement (\$1.2M), Martin County Health Department Variable Air Volume replacement (\$340K), Constitutional Offices Building Renovation (\$350K), Road Projects (\$583K), Budgeted Transfer for Capital Debt Service reduced (-\$885K).

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 \$24 million increase includes Utilities revenues (\$13.5M) which includes fund balance, water and sewer revenue increases, and interest earnings for various approved capital projects, including water main replacement storage building rehabilitation, lift station rehabilitation, AMR meter replacement, heavy equipment replacement, cost of doing business: chemicals, indirect cost, electricity, and professional services, Solid Waste revenues increase by (\$9.8M) which includes garbage revenues, garbage special assessment revenues, interest earnings, and fund balance. Projects include C&D disposal, approved capital projects, capital equipment replacement, and Transfer Station Disposal cost.

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 \$2.3M increase is based on health insurance (\$1.7M), property insurance (\$1.1M), and Other Post Employment Benefits (\$100K).

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 (\$683K) from FY23 to FY24.

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 FY24 Adopted Budget:

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

Revenue Type:	FY22 ADOPTED BUDGET	FY23 ADOPTED BUDGET	FY24 ADOPTED BUDGET
Ad Valorem Taxes	\$225.9	\$244.9	\$278.0
Local Sales & Use Taxes	10.0	11.4	12.3
Grants	0.7	0.8	0.9
State Shared Revenue	24.0	25.8	29.4
Charges for Services	111.6	115.6	126.8
Debt Proceeds	0.0	0.0	0.0
Miscellaneous	66.4	67.5	79.6
Assessments/Impact Fees	3.1	3.3	3.8
Franchise Fees	9.6	10.2	11.3
Fund Balance	75.2	79.4	95.0
Total	\$526.5	\$558.9	\$637.1

Fluctuations between the FY23 Adopted Budget and the FY24 Adopted Budget are as follows (only significant changes are listed):

- **Ad Valorem Taxes** - Funding for the Constitutional Officers (\$16.7M), Mental Health Court (\$450K), E-911 (\$419K) Capital Improvement Projects (\$11.8M), County CRA (\$470K) City of Stuart CRA (\$774K), IAFF Contract Obligation (\$3.2M), 20 approved Fire Rescue FTEs (2.0M), Florida Retirement System unfunded liability (\$2.8M), Property Insurance (\$764K), Technology (\$1.1M), Inmate medical contract (\$1.6M),
- **Local Sales & Use Taxes** - Increase in Tourist Development Tax projections (\$900K),
- **State Shared Revenue** - Increase in Half-Cent Sales Tax projections (\$3.2M) and State Revenue Sharing (\$400K),
- **Charges for Services** - Increase in Water and Sewer projections (\$1.9M), Garbage Special Assessment collection (\$1.4M), Garbage revenues (\$3.0M), Ambulance Fees (\$740K), Special Facilities Fees (\$435K), Parks And Recreation fees (\$728K), Other charges for service (\$243K), Health Insurance (\$1.7M), Property Insurance (\$1.1M),
- **Miscellaneous** - Increase in Utilities budgeted transfer to Consolidated Replacement and Renewal fund, projects include: Martin Downs Tropical Farms watermain and iron filters (\$700K), transmission system and watermain replacement (\$550K), AMR meter program (\$1.3M), North water treatment plant high service pumps and valve replacement (\$1.2M), contribution infrastructure sewer (\$200K), heavy equipment replacement (\$1.2M), north storage building rehabilitation (\$300K), bar screen rehabilitation (\$200K), Interest earnings projections (\$2.3M), Various budgeted transfers - Supervisor of Elections (\$379K), Palm City CRA payment 1 of 2 to General Fund (\$250K), Court Facilities (\$729K), Judicial (\$163K), Rents (\$133K), Fines & Forfeits (\$85K), Community Redevelopment Agency (\$1.7M), Insurance proceeds/refund (\$267K), Debt service transfer reduction (-\$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 (\$1M), General Fund estimated fund balance (\$1.0M), Impact Fees (\$1.2M), Special Revenues (\$671K), Other County Capital Fund (\$1.1M), Utilities (\$5.2M), Solid Waste (\$5.4M).

An Expenditure Summary is provided in Table 3 to demonstrate a comparison of the County’s adopted budget for FY22 and a comparison of the adopted FY23 to the FY24 Adopted Budget:

Table 3: Summary of Expenditures

Expenditure Summary	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY23 to FY24 Increase/(Decrease)
Salary & Wages	\$70,380,852	\$76,147,233	\$82,931,538	\$6,784,305
Fringes Benefits	33,104,605	34,309,542	39,672,021	\$5,362,479
Contracted Services	62,499,145	63,717,503	70,566,949	\$6,849,446
Travel	395,486	394,275	392,175	-\$2,100
Maintenance, Materials & Other	66,606,553	69,890,160	76,427,034	\$6,536,874
Supplies	9,032,814	10,930,142	12,706,204	\$1,776,062
Publications/Memberships & Tuition	1,133,537	1,154,456	1,180,896	\$26,440
Land & Land Improvements	44,468,566	41,407,517	56,247,985	\$14,840,468
Furniture & Equipment	5,946,348	5,734,022	8,279,600	\$2,545,578
Principal & Interest	22,347,567	21,059,718	19,047,310	-\$2,012,408
Grants & Aid	16,190,123	18,166,232	20,186,918	\$2,020,686
Reserves	68,867,676	83,374,563	94,124,420	\$10,749,857
Interfund Transfers	125,517,650	132,691,415	155,356,036	\$22,664,621
TOTAL	\$526,490,922	\$558,976,778	\$637,119,084	\$78,142,306

The increases or (decreases) in FY23 compared to FY24 are as follows (only significant changes are listed):

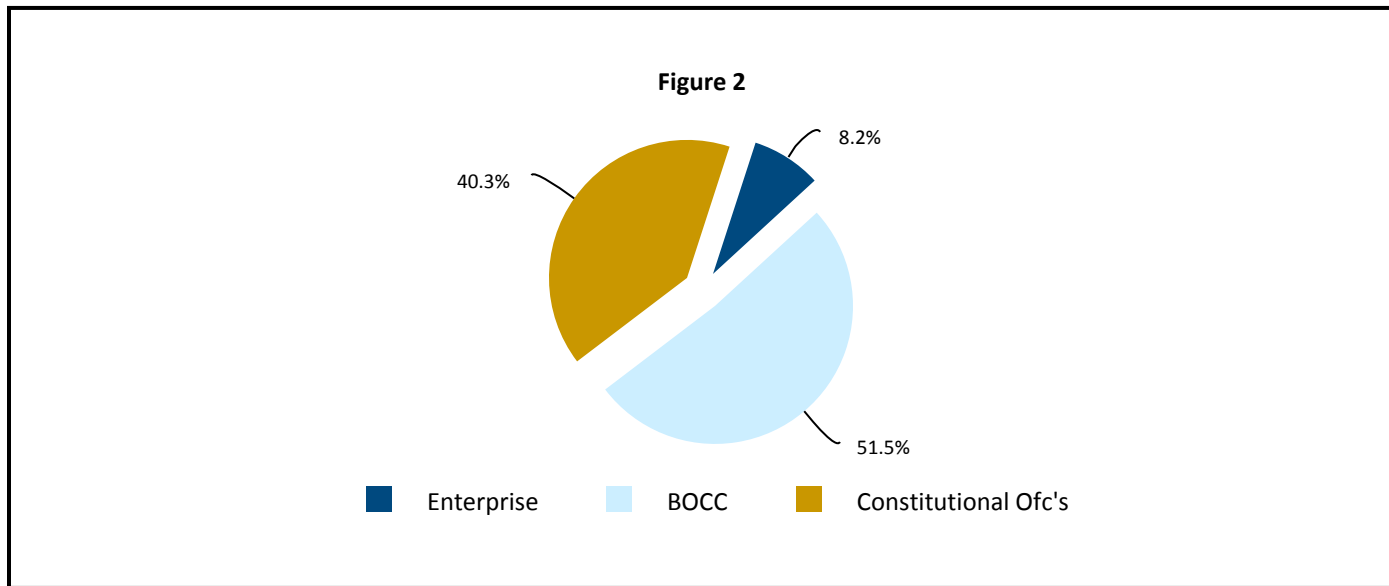
- **Salary & Wages** - Increase: wage adjustments and additional personnel proposed in the FY24 Adopted Budget,
- **Fringes and Benefits** - Increase: FRS employer contribution, salary adjustments, additional personnel, and health insurance,
- **Contracted Services** - Lobbying Services (\$129K), Technology: financial management software (\$206K), aerial photogrammetry (\$22K), Transit Services (\$421K), Contractual Staffing (\$678K), Mowing and landscaping (\$540K), Janitorial services (\$79K), urban tree canopy (80K), Environmentally sensitive lands maintenance (\$100K), Tourism promotional activities (\$99K), inmate medical services corrections contract (\$1.8M), other contractual agreements (\$398K), Utilities and Solid Waste: transfer station disposal cost (\$471K), C&D disposal cost (\$914), treatment sewer (\$335K), transfer station operations (\$382K), construction and debris (\$361K), renewal and replacement (\$150K), treatment plant water & sewer (\$90K),
- **Maintenance, Materials & Other** - Increase: property insurance general fund (\$1.2M), health insurance (\$1.7M), property insurance fund (\$1.2M), electricity (\$629K), software maintenance (\$600K), Tourism promotional activities (\$621K), indirect cost (\$615K),
- **Supplies** - Increase: chemicals (\$524K), operating supplies (\$106K), fuel (\$226K), software services (\$641K), medical supplies (\$39K), non-capital equipment (\$158K),
- **Land & Land Improvements** -Increase: Public Safety equipment replacement (\$1.2M), MCSO purchasing/ equipment warehouse (\$591K), Fixed asset funding for fire station, generators, equipment, security equipment, parks, county buildings (\$2.0M), Courthouse roof replacement (\$625K), Ocean Rescue facility (\$398K), Boat Ramp renovation (\$300K), Indian Riverside park master plan (\$475K), Wojciezak park improvements (\$850K), Road projects (\$360K), Environmentally Sensitive Lands and Total Maximum Daily Load (\$200K), Fire Rescue modular office (\$462K), Utilities: Martin Downs Tropical Farms watermain and iron filters (\$700K), transmission system and watermain replacement (\$550K), AMR meter program (\$1.3M), North water treatment plant high service pumps and valve replacement (\$1.2M), heavy equipment replacement (\$1.2M), north storage building rehabilitation (\$300K), bar screen rehabilitation (\$200K), Reduction of various completed sewer projects (-\$2.0M), Solid Waste: recycling facility relocation (\$3.8M), capital equipment replacement and transfer station improvements (\$574K),

- **Furniture & Equipment** - Increase: cardiac monitor replacement (\$461K), Data network & wireless services (\$470K), countywide telephone system (\$600K), heavy equipment replacement (\$1.2M), capital equipment replacement (\$224K), Reduction in vehicle acquisition (-\$385K),
- **Principal & Interest** - Decrease based on payment obligation and satisfaction of debt,
- **Grants & Aid** - Increase: City of Stuart Community Redevelopment Area (CRA) (\$765K), County CRA (\$570K), Medicaid Hospital (\$109K), Special Olympics (\$85K), Mental Health Court (\$450K),
- **Reserves** - reserves for salary increases, Fire Rescue (\$4.1M), other (\$1.0M), restricted reserves General fund (\$580K), septic to sewer (\$700K), impact fee reserves (\$485K), special revenue reserves (\$1.6M), debt reserves (\$197K), capital projects (\$1.2M), enterprise funds (\$5.7M), internal service funds (\$299K), Various reserve reduction (-\$3.7M),
- **Interfund Transfers** - Increase: Constitutional Officers budget requests (\$17.0M), Utilities Consolidated renewal and replacement (\$5.0M).

Personnel Services and Staffing

Martin County government is the County’s third largest employer. The FY24 Adopted Budget reflects the addition of 14 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 59.7% of Martin County employees; the Constitutional Officers have 40.3%. 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 FY24 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 FY24 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)

BOCC Departments	FY20	FY21	FY22	FY23	FY24
Administration	64	65	70	74.5	76.5
Building	45	45	47	47	47
Office of Community Development	5	5	5	5	6
County Attorney	8	8	8	8	8
Public Works	161	164	167	167.5	169.5
Fire Rescue	383	388	393	414	417
General Services	51	53.5	54	51	51
Growth Management	28	28	28	28	28
Information Technology Services	40	40	42	41	41
Library	51	51	52	52	52
Parks and Recreation	82	84	84	84	84
Subtotal BOCC	918.0	931.5	950.0	972.0	980.0
Enterprise Funds:					
Airport	8	8	8	8	8
Utilities and Solid Waste	123	131	135	142	148
Subtotal Enterprise Funds	131.0	139.0	143.0	150.0	156.0
Total BOCC	1049.0	1070.5	1093.0	1122.0	1136.0
Constitutional Officers	FY20	FY21	FY22	FY23	FY24
Clerk of the Court	18	18	18	19	21
Property Appraiser	41	41	41	41	40
Sheriff	596	598	602	608	621
Supervisor of Elections	9	9	9	9	11
Tax Collector	75	75	75	75	75
Subtotal Constitutional Officers	739.0	741.0	745.0	752.0	768.0
TOTAL BOCC and Constitutional Officers	1,788.0	1,811.5	1,838.0	1,874.0	1,904.0

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 FY24 and the funding source:

Table 5: Additional Positions Detail

Department	Position	Justification/Funding Source	FTE
Administration	Purchasing Technician	Conversion of contracted position due to increased purchasing workload/Ad Valorem	1
Administration	Eco-Tourism Specialist	Conversion of contracted position for eco-tourism related activities/Tourism Tax	1
Office of Community Development	Program Specialist	Position to assist with programming activities for the Community Redevelopment Agency, Art in Public Places, and Historical Preservation/CRA TIF, Ad Valorem	1
Fire Rescue	Fire Inspector	Additional inspectors to handle annual inspection schedule versus every two years/Charges for Services	3
Public Works	Chief Project Manager	Additional workload for county construction projects including vertical construction/Ad Valorem	1
Public Works	Engineering Compliance Coordinator	Position to mitigate development review time frames as required by Land Development Regulations/Charges for Services	1
Utilities and Solid Waste	Solid Waste Mechanic	Position to maintain Utilities and Solid Waste Heavy Equipment to reduce downtime/Utilities & Solid Waste Enterprise Fund	1
Utilities and Solid Waste	Customer Service Representative	Additional workload due to growth in customer base/Utilities & Solid Waste Enterprise Fund	1
Utilities and Solid Waste	Meter Reader	Conversion of contracted position for meter reading/Utilities & Solid Waste Enterprise Fund	1
Utilities and Solid Waste	Senior Warehouse Specialist	Conversion of contracted service for warehouse operations to in-house/Utilities & Solid Waste Enterprise Fund	1
Utilities and Solid Waste	Warehouse Supervisor	Conversion of contracted service for warehouse operations to in-house/Utilities & Solid Waste Enterprise Fund	1
Utilities and Solid Waste	Utility Service Worker	Conversion of contracted position to prevent turnover/Utilities & Solid Waste Enterprise Fund	1
Total:			14

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. FY24 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 FY24 progresses, areas where efficiencies in operations can be realized, those changes will be made.

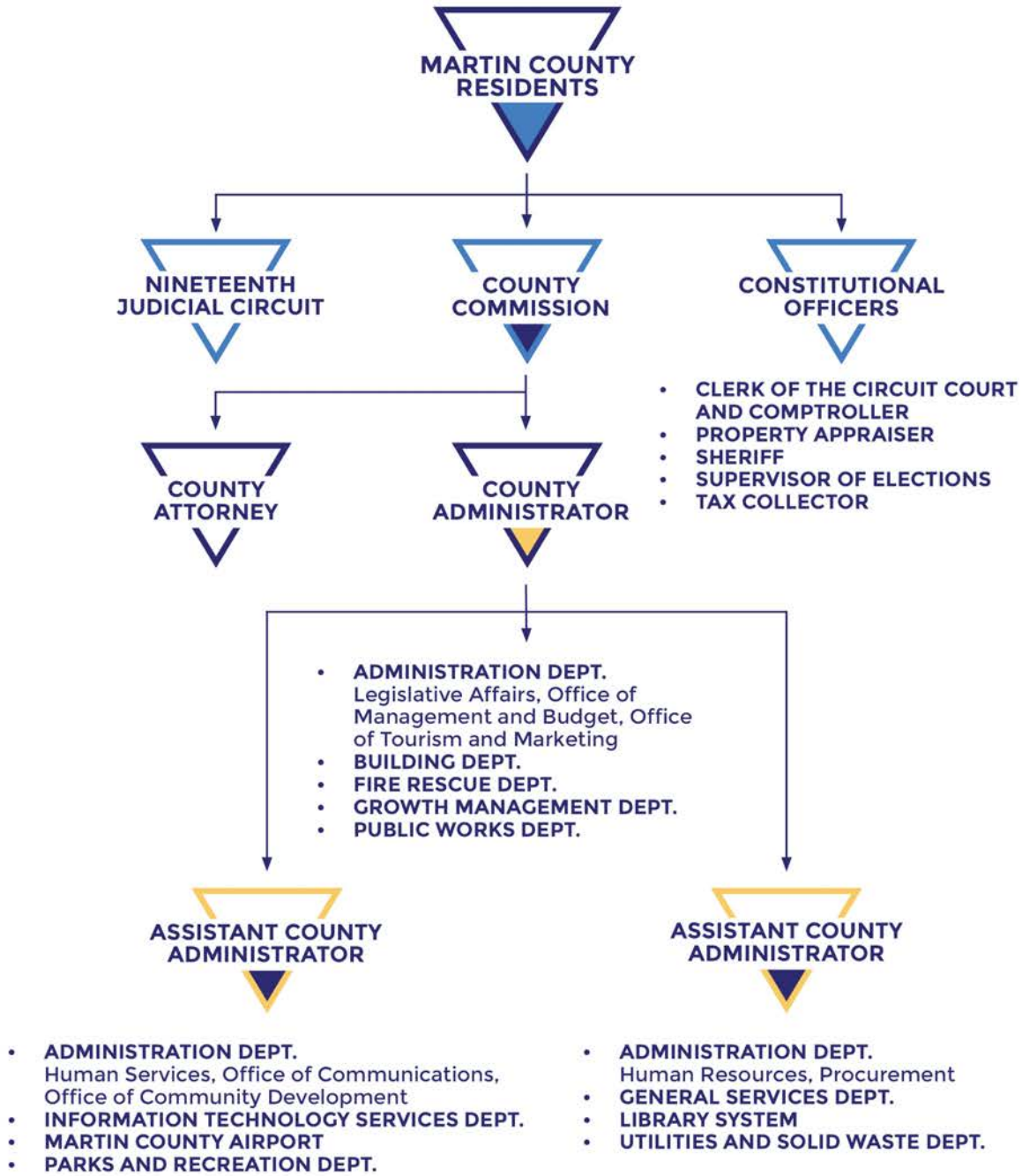
During 2021 and 2022, inflationary pressures in the economy became a noteworthy driver in the cost of construction, materials, and labor. While growth in inflation has slowed significantly in 2023, prices continue to remain at elevated levels compared to previous budget years. Paired with drastic interest rates set by the Federal Reserve, the housing market has stabilized and has begun to see slight home price depreciation, which may impact the future tax base, but remain largely unaffordable for much of the population. This is important to note because the County's services rely upon well-trained employees that require an affordable home to live in. Wages and housing are likely to have long-term impacts that will require reassessment in the event of a future recession.

While the County makes its best effort to maintain its current infrastructure, one of the greatest challenges for the County is the ability to fully fund the repair and maintenance of 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 45% percent of the revenues to be collected for the FY24 Adopted Budget. Staff is continuously exploring other funding opportunities to offset ad valorem impacts, such as grants and legislative appropriations, but the future capital needs of the County present a long-term funding sustainability challenge. Ad valorem as a dedicated funding source for recurring capital needs will continue to remain limited in nature and will rely heavily on growth in values of the current tax base as new construction only represents approximately 2.06% of this year's total tax base. 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.

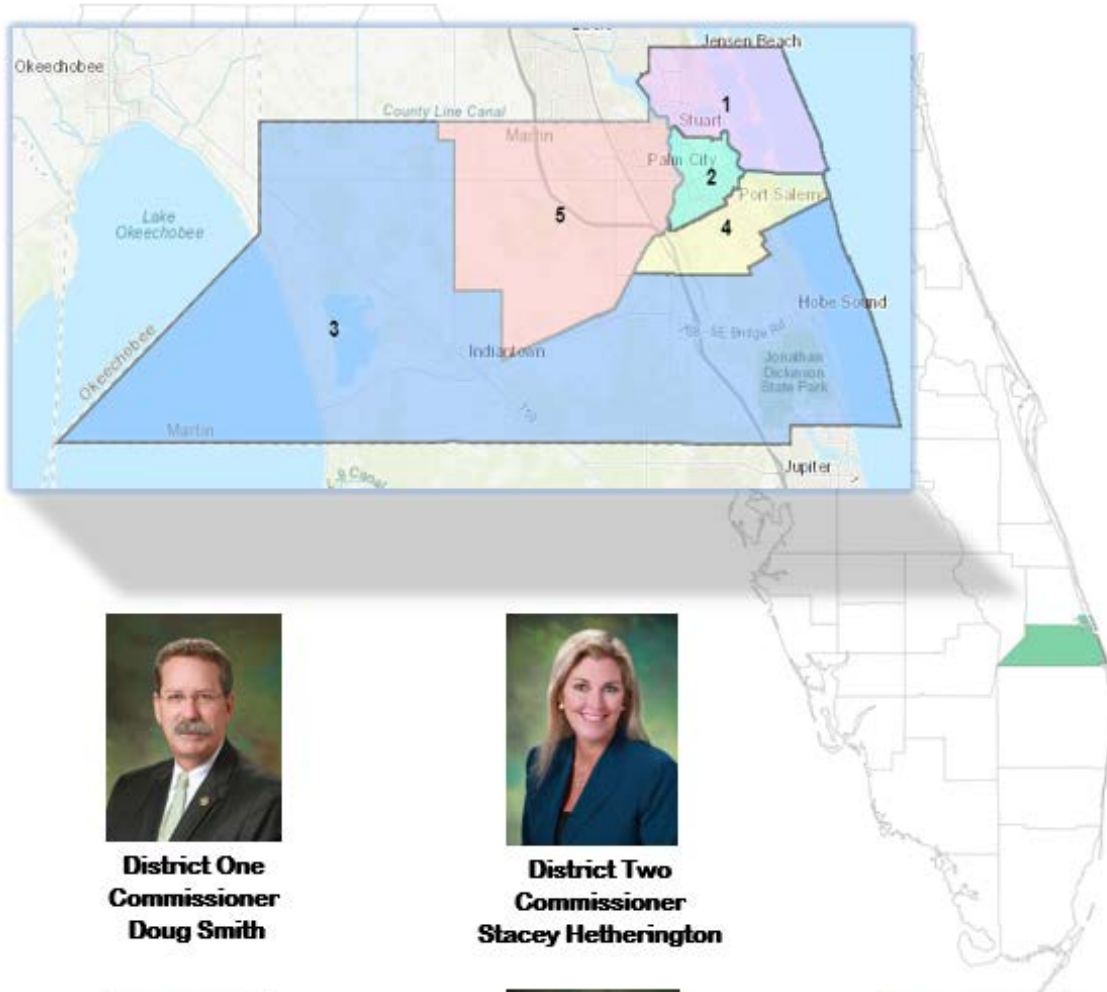
As we look toward the future, it's important to consider societal shifts that are impacting law enforcement and the court system. This includes changes in mental health awareness and the implementation of enhanced security and safety measures for both affected individuals and the community. With changes in approach on how to handle populations experiencing a mental health crisis, corresponding updates in how the County provides these critical services will need to be recognized in preventative treatment programs as well as reimagined correctional facilities to appropriately rehabilitate these populations. A significant investment of funds for the programs, services, and facilities will be expected to fulfill these initiatives and the County intends to pursue opportunities to satisfy these needs as they become available.

Another prevalent concern that continues to be at the forefront of our locality is the County's commitment to being a resilient community. By planning for future conditions and risks, the County can identify the most effective and fiscally responsible responses to both chronic stresses and acute events. Through resilience planning, Martin County will ensure that these challenges are addressed in current and future actions. 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, Martin County will always respond to obstacles with unwavering resilience, unyielding determination, and a steadfast commitment to safeguarding our invaluable environment, regardless of what lies ahead.



Martin County Board of County Commissioners



**District One
Commissioner
Doug Smith**



**District Two
Commissioner
Stacey Hetherington**



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



**District Four
Commissioner
Sarah Heard**



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

Board of County Commissioners



From left to right: Edward V. Ciampi, 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
Matthew Graham

County Administrator
Assistant 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

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 Town 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 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

2022

- Stuart listed as one of “The South’s Best Small Towns 2022” by Southern Living
- Stuart listed as one of “Florida’s 13 Coolest Small Towns for A Summer Vacation”
- Jensen Beach selected as one of the “8 Best Small Beach Towns” by WorldAtlas
- Martin County beaches named one of the “17 Best Florida Beaches for Families to Relax” by MSN
- Martin County was honored with the Government Finance Officers Association’s (GFOA) Triple Crown Award, which recognizes governments that have received the GFOA Certificate of Excellence in Financial Reporting, Popular Annual Financial Reporting Award and the Distinguished Budget Presentation Award in the same fiscal year
- The Mapp Road Town Center project was awarded the Florida Redevelopment Association Roy F.
- The Office of Tourism and Marketing (OTM) received a VISIT FLORIDA Flagler Award for their “Tourism Industry Training Program,” which helped local business owners develop essential marketing skills through ongoing virtual workshops
- The Office of Tourism and Marketing (OTM) received 4 Travel Weekly Magellan Awards for Best Destination Marketing Video Series, Best Sustainable Destination, Best Family Destination Program and, along with Treasure Coast partners, Best Travel Podcast
- Utilities won the 2022 Best Tasting Water Contest for Region VII sponsored by the Florida Section American Water Works Association
- Phase 1 of the Twin Rivers Park Shoreline Protection and Enhancement Project received the 2022 Best Restored Shores Award from the American Shore & Beach Preservation Association (ASBPA)
- Sailfish Sands Golf Course was recognized by the Golf Range Association of America as a Top 50 Range in the Public Category
- The Martin Metropolitan Planning Organization was recognized as the 2022 Planning Agency of the Year by the Florida Commission for the Transportation Disadvantaged

Demographics

Martin County has a population of of 161,655, with a projection for 2025 of 165,900.

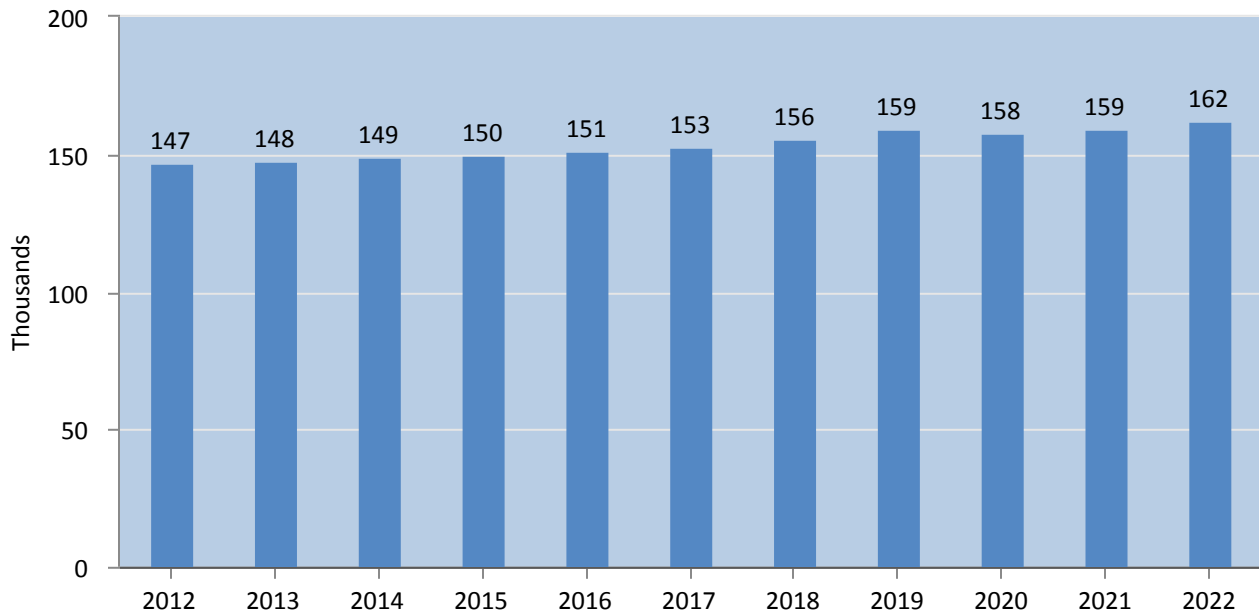
CHARACTERISTICS OF MARTIN COUNTY

	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

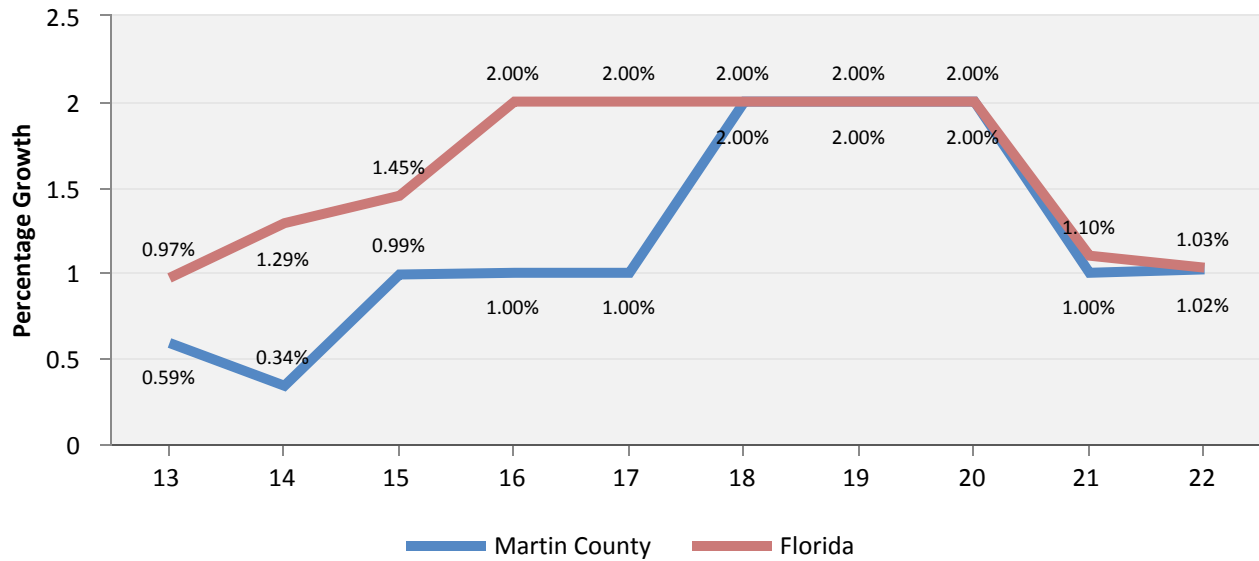
*The following graphs throughout the Overview section are reflective of fiscal year 2022 as fiscal year 2023 data may have not yet been available at the time this budget was created.

Population Growth - Martin County



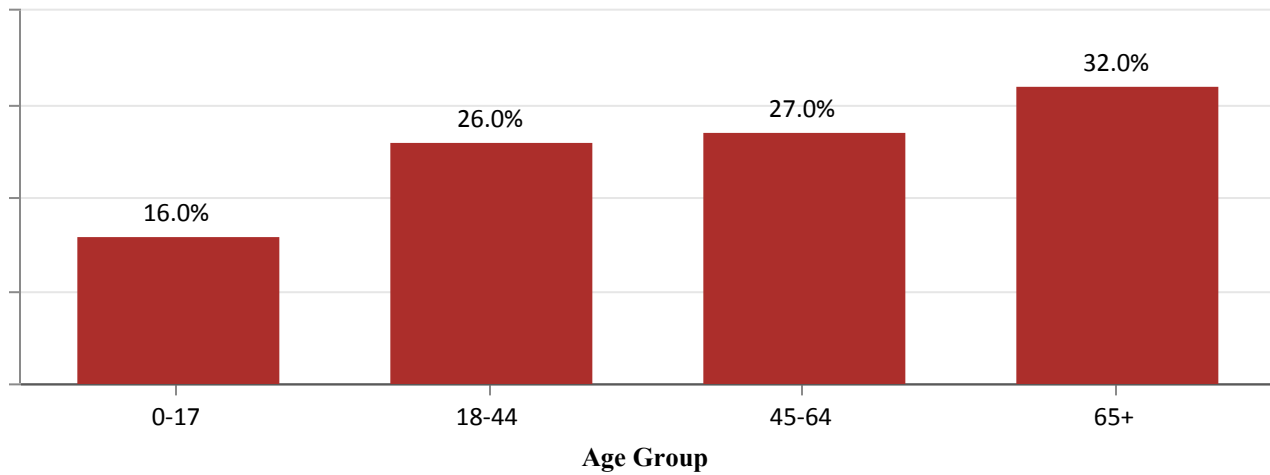
Source : Bureau of Economic and Business Research
bebr.ufl.edu/population

Population Growth Martin County Compared to Florida



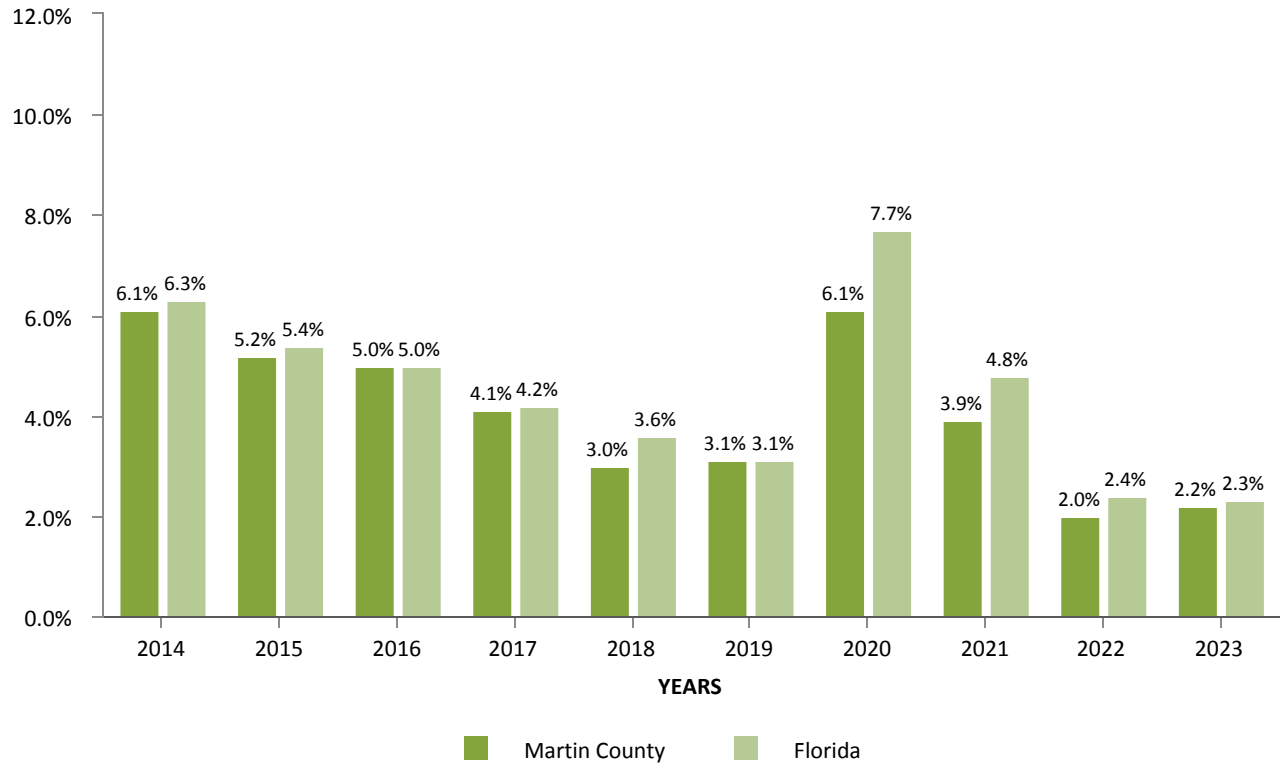
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Martin County Population Age Distribution (Based on 2021 estimate)



Source: Bureau of Economic and Business Research
(2022 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)
*2023 based on available data through April 2023

EMPLOYMENT DATA

Top 10 Taxpayers 2022	Top 10 Employers 2022
Florida Power & Light Company	Cleveland Clinic 3,216
Florida Southeast Connection	Martin County School District 2,846
Publix Super Markets, Inc.	Martin County Government 1,845
Sands, Jeffrey H	Publix Super Markets, Inc. 1,760
Treasure Coast - JCP Associates LTD	Seacoast Banking Corporate of Florida 989
Florida Gas Transmission CO	Armellini Express Lines 520
Jupiter Island Irrevocable Homestead Trust	BD Liberator 410
Florida East Coast Railway LLC	Daher 400
PRCP-Stuart LLC	Visiting Nurses Association of Florida 316
Arium Jensen Beach LLC	STS Holdings 300
Source: Martin County Tax Collector	Source: Martin County CAFR

HOUSING DATA

Median Home Value (1)	\$434,330
Personal Income (per capita) (2)	\$102,273
Housing Units (3)	82,908
Persons per Household (4)	2.34

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

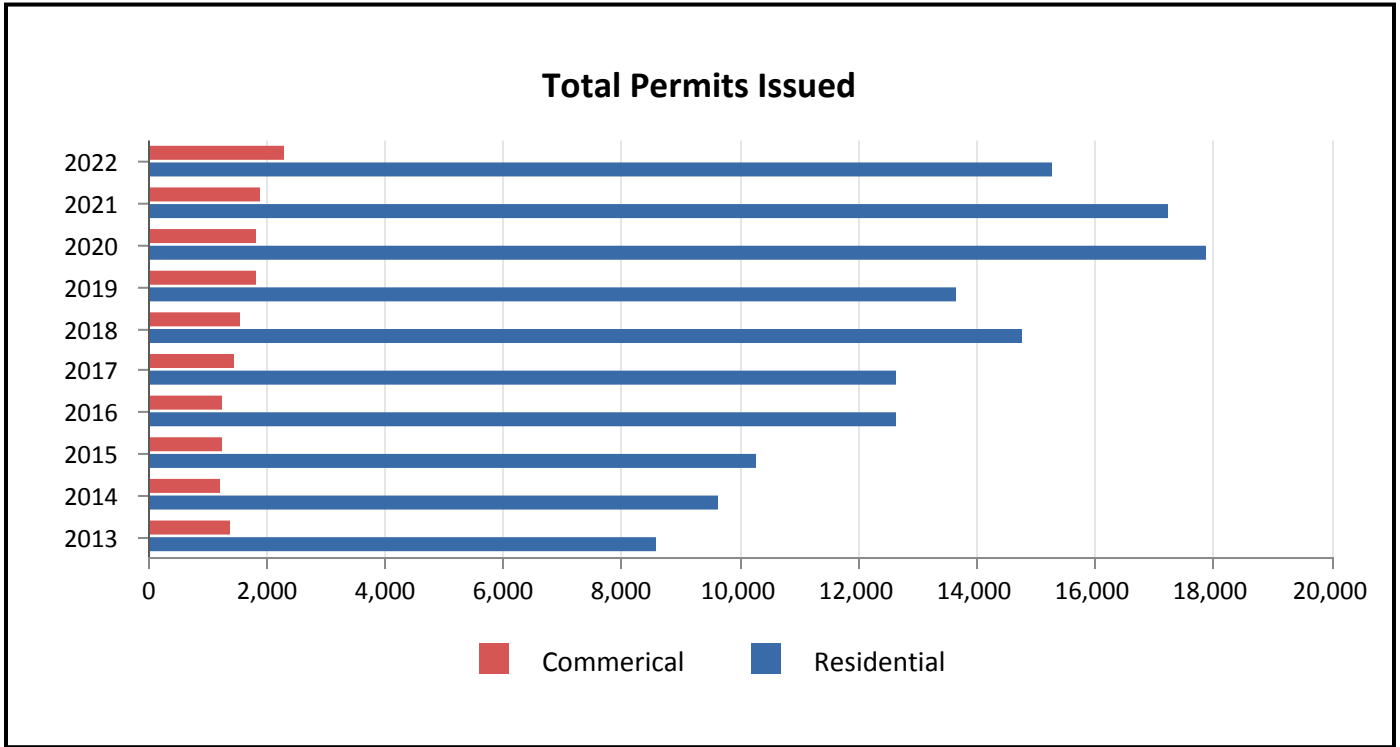
**Total Taxable Value
Last Ten Fiscal Years**

Fiscal Year	Total Taxable Value
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	28,168,620,707
2024	31,684,549,581

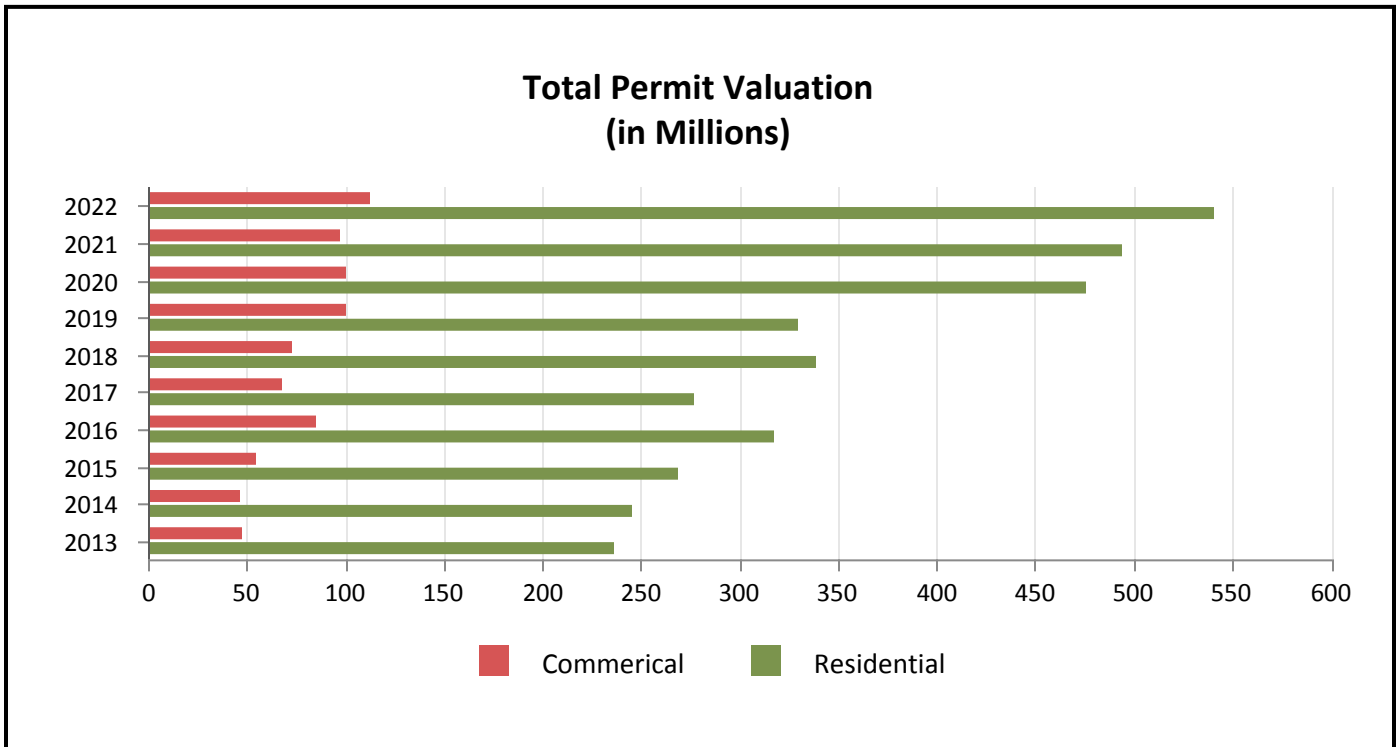
Source: Martin County Property Appraiser

Building Permit Information

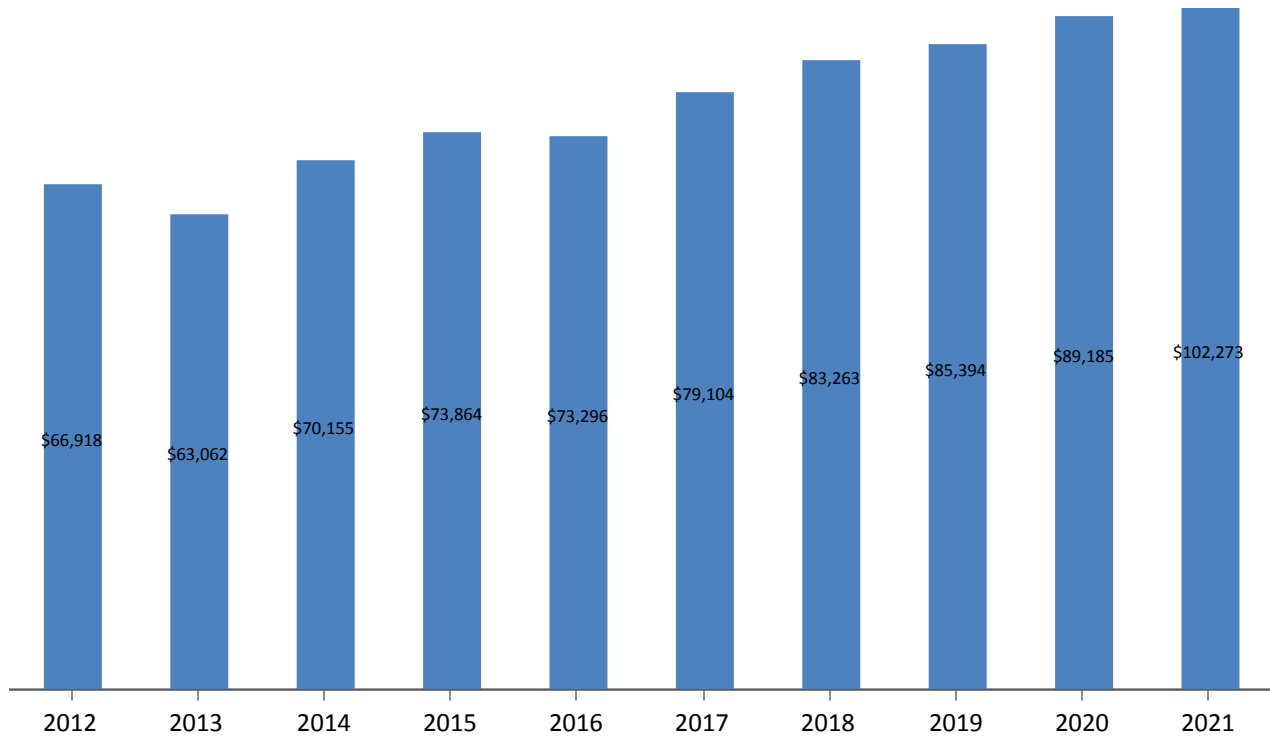
Fiscal Years 2012-2021



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
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
2021	\$102,273	164.2%	159.4%	\$62,270	\$64,143

Source: U.S. Department of Commerce Bureau of Economic Analysis - www.bea.gov

Updated November 16, 2022 - new estimate for 2021 (2022 updates were not yet available at the time this budget was created.)

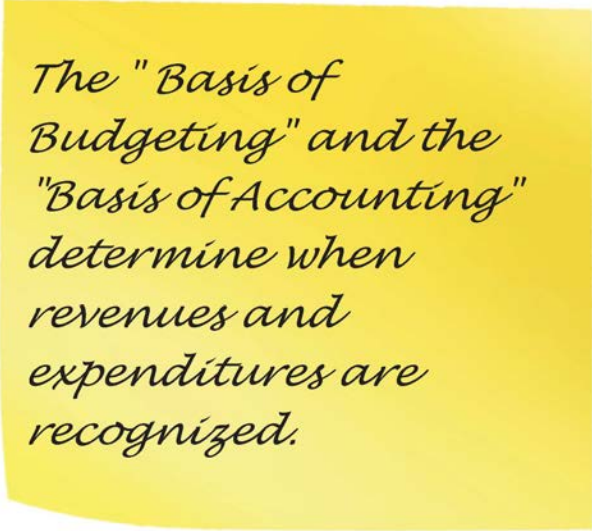
BASIS OF BUDGETING

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.

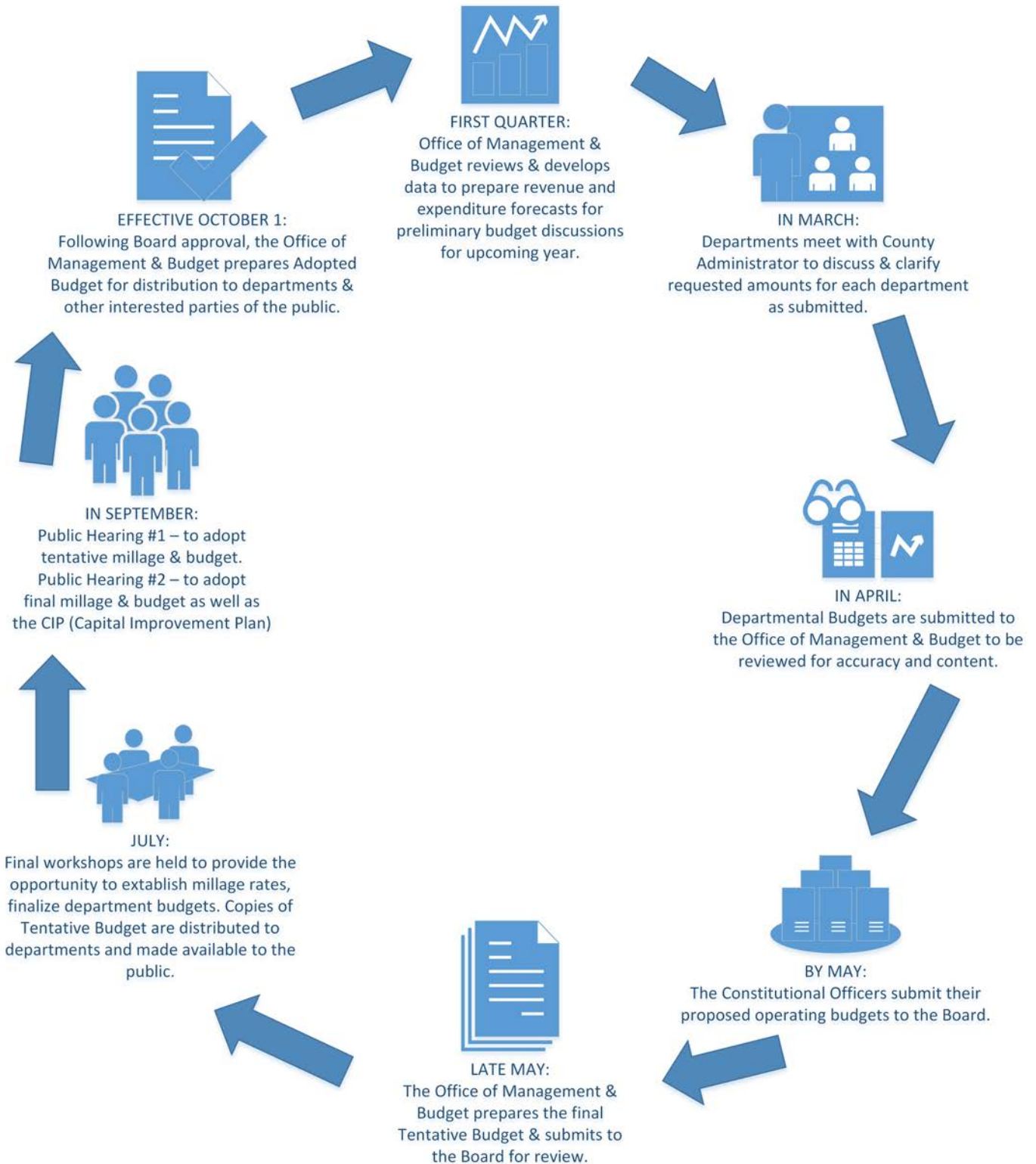
The Constitutional Officers submit to the Board their proposed operating budgets on May 1. Although Florida Statute allows most Constitutional Officers to submit their budgets on June 1, most are able to supply preliminary budget information in the requested time.

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.

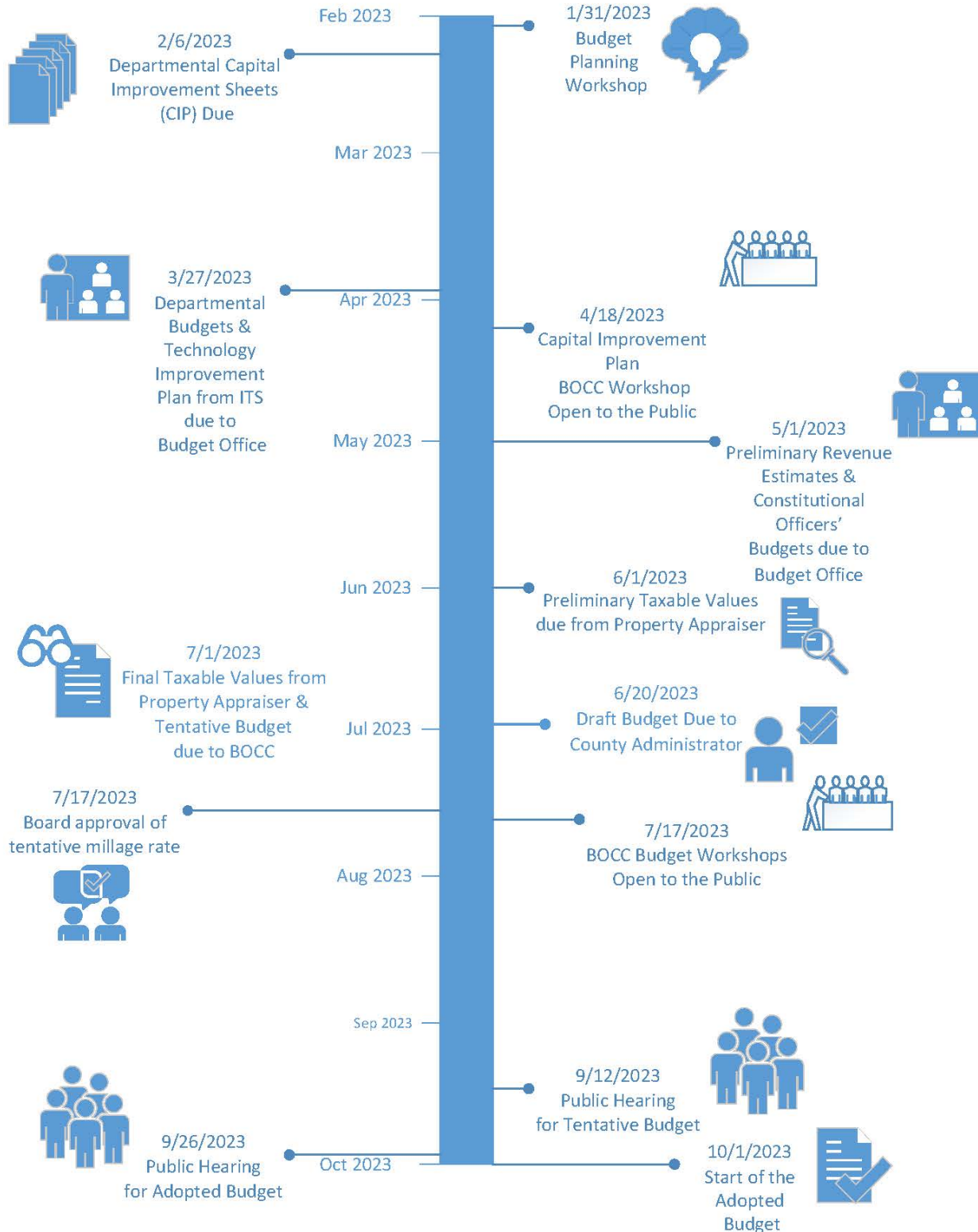
Two public hearings are held in September. The first public hearing is held to adopt tentative millage and the budget. The second public hearing is held to adopt final millage and the budget. The CIP (Capital Improvement Plan) is adopted at the same time as the operating budget. Following Board approval 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 2024



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.

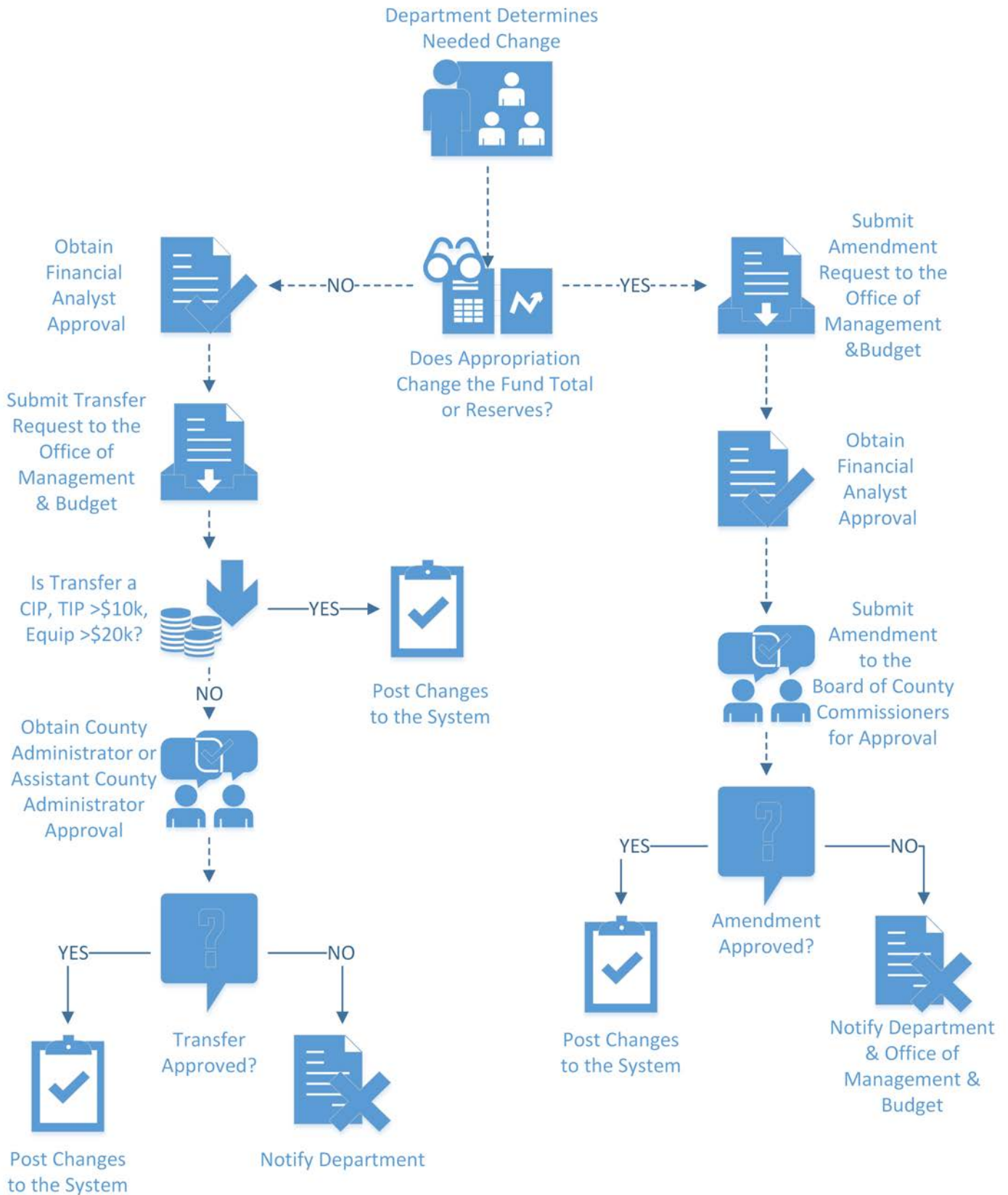
BUDGET AMENDMENT

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.

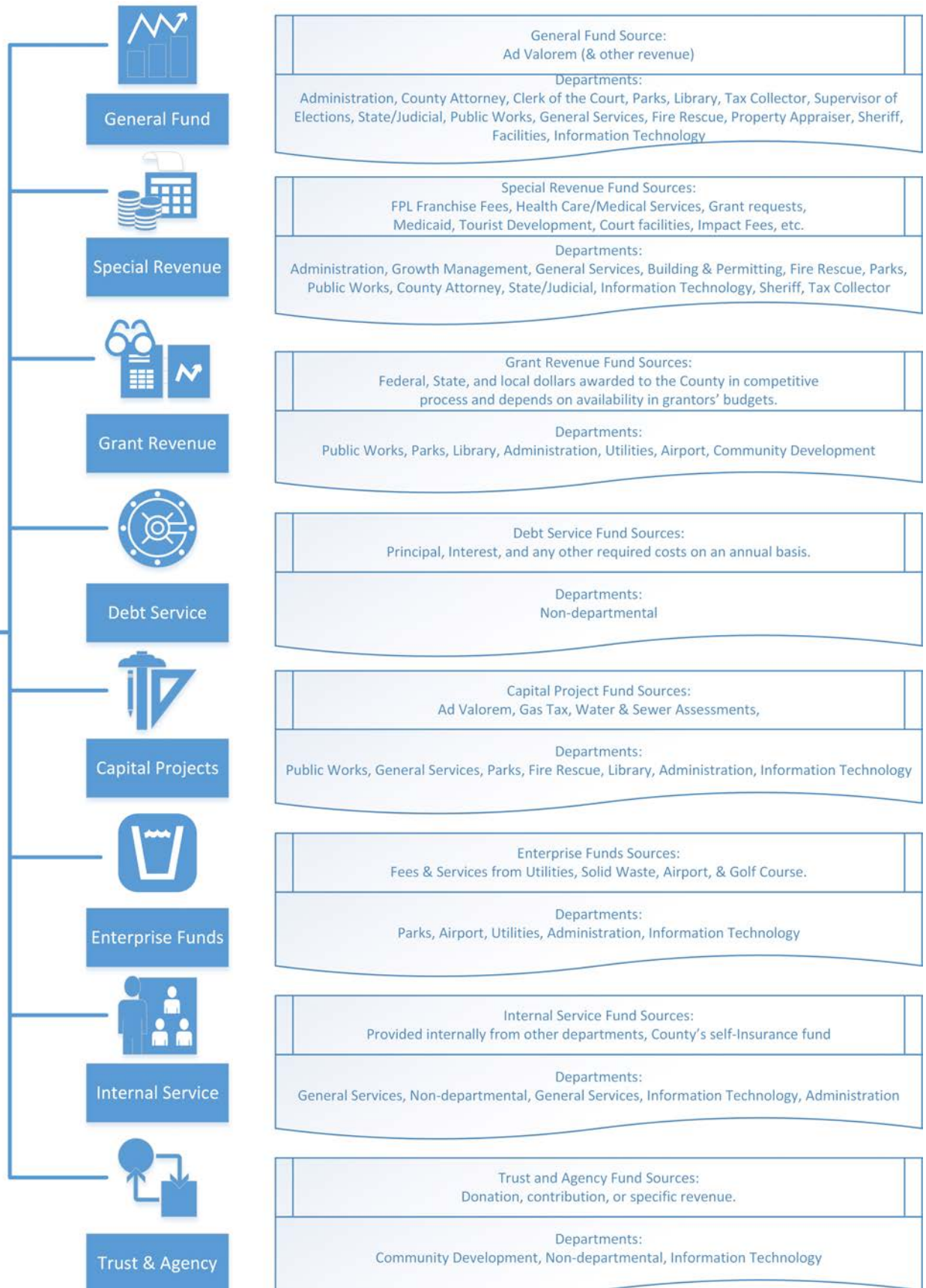
BUDGET TRANSFER

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 2024 Adopted Budget

FY24 Adopted Budget Totals	ADOPTED BUDGET FY22	ADOPTED BUDGET FY23	ADOPTED BUDGET FY24	PERCENT CHANGE
TOTAL REVENUES				
Ad Valorem Taxes	225,992,780	244,906,057	277,984,425	13.51 %
Ad Valorem - Delinquent	126,800	126,800	176,800	39.43 %
Local Sales & Use Taxes	9,977,291	11,371,559	12,321,278	8.35 %
Other Taxes	1,732,959	1,732,959	1,637,959	(5.48)%
Franchise Fees	9,591,000	10,250,921	11,250,921	9.76 %
Permits and Fees	5,520,000	6,514,556	6,490,000	(0.38)%
Federal, State, & Local Grants	828,728	931,798	960,062	3.03 %
State Shared Revenues	23,919,250	25,666,820	29,385,509	14.49 %
Local Shared Revenues	5,214,487	6,223,456	6,906,840	10.98 %
Charges for Services	111,601,310	115,577,168	126,831,661	9.74 %
Fines and Forfeits	667,600	587,100	672,600	14.56 %
Interest Earnings	1,365,195	819,472	3,093,805	277.54 %
Miscellaneous Revenue	10,984,676	12,701,634	13,473,445	6.08 %
Assess./Impact Fees	3,129,643	2,149,597	2,149,597	0.00 %
Transfers	4,179,781	3,323,531	3,813,531	14.74 %
Other Sources	1,920,707	4,910,889	4,816,223	(1.93)%
Other Non-Operating Revenue	1,087,630	1,357,802	2,062,816	51.92 %
SUB-TOTAL:	417,839,837	449,152,119	504,027,472	12.22 %
Fund Balance	75,018,057	79,472,913	95,982,747	20.77 %
Interfund Transfers	33,633,028	30,351,746	37,108,865	22.26 %
TOTAL:	526,490,922	558,976,778	637,119,084	13.98 %
TOTAL EXPENDITURES				
Personal Services	103,485,457	110,456,774	122,603,558	11.00 %
Operating Expenses	155,857,658	164,252,769	181,460,177	10.48 %
Capital Expenses	50,414,914	47,141,539	64,582,390	37.00 %
Debt	22,347,567	21,059,718	19,047,310	(9.56)%
Transfers-Constitutional Officers	93,484,622	102,189,669	120,068,000	17.50 %
Transfers and Reserves	100,900,704	113,876,309	129,357,651	13.59 %
TOTAL:	526,490,922	558,976,778	637,119,084	13.98 %
PERCENT OF EXPENDITURES TO BUDGET				
Personal Services	19.66%	19.76%	19.24%	(2.62)%
Operating Expenses	29.60%	29.38%	28.48%	(3.07)%
Capital Expenses	9.58%	8.43%	10.14%	20.19 %
Debt	4.24%	3.77%	2.99%	(20.65)%
Transfers-Constitutional Officers	17.76%	18.28%	18.85%	3.08 %
Transfers & Reserves	19.16%	20.37%	20.30%	(0.34)%
TOTAL BUDGET:	100.00%	100.00%	100.00%	

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 2024 Adopted Budget

FY24 ADOPTED BUDGET SUMMARY BY FUND

	GENERAL	SPECIAL REVENUE	GRANT REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST AND AGENCY	TOTAL
TOTAL REVENUES									
Ad Valorem Taxes	163,022,347	89,505,254	—	—	25,456,824	—	—	—	277,984,425
Ad Valorem - Delinquent	130,000	33,400	—	—	13,400	—	—	—	176,800
Local Sales & Use Taxes	—	4,396,278	—	—	7,925,000	—	—	—	12,321,278
Other Taxes	300,000	1,337,959	—	—	—	—	—	—	1,637,959
Franchise Fees	1,400,000	9,850,921	—	—	—	—	—	—	11,250,921
Permits & Fees	—	6,115,000	—	—	375,000	—	—	—	6,490,000
Fed, State, & Local Grants	190,000	31,200	738,862	—	—	—	—	—	960,062
State Shared Revenues	21,981,868	2,919,260	—	1,554,381	2,930,000	—	—	—	29,385,509
Local Shared Revenues	—	—	—	—	—	—	—	6,906,840	6,906,840
Charges for Services	2,780,500	14,026,588	—	—	776,895	75,503,000	33,744,678	—	126,831,661
Fines and Forfeits	163,600	304,000	—	—	140,000	—	—	65,000	672,600
Interest Earnings	500,000	415,500	—	—	340,000	1,808,305	30,000	—	3,093,805
Miscellaneous Revenues	5,105,265	2,680,310	—	—	60,000	2,502,952	3,124,918	—	13,473,445
Other Sources	2,149,597	—	—	—	—	—	—	—	2,149,597
Assessments/Impact Fees	—	3,125,000	—	163,531	525,000	—	—	—	3,813,531
Transfers	4,711,223	—	90,000	—	—	—	—	15,000	4,816,223
Non Operating Utilities/SW	—	—	—	—	—	3,200,000	—	—	3,200,000
Other Non-Operating	(500,000)	(418,814)	—	—	(218,370)	—	—	—	(1,137,184)
Sub - Total	201,934,400	134,321,856	828,862	1,717,912	38,323,749	83,014,257	36,899,596	6,986,840	504,027,472
Fund Balance	22,338,625	8,879,847	—	—	1,726,253	62,500,000	538,022	—	95,982,747
Interfund Transfer	1,937,710	7,970,964	—	6,806,065	3,031,677	15,658,380	914,641	789,428	37,108,865
TOTAL	226,210,735	151,172,667	828,862	8,523,977	43,081,679	161,172,637	38,352,259	7,776,268	637,119,084
TOTAL EXPENDITURES									
Personal Services	34,593,336	63,634,252	731,926	—	6,668,265	14,510,946	1,917,934	546,898	122,603,558
Operating Expenses	43,321,195	39,548,759	6,936	—	10,619,765	52,133,451	35,551,040	279,030	181,460,177
Capital Expenses	2,383,755	16,383,288	—	—	22,421,139	17,727,000	508,000	5,159,208	64,582,390
Debt Service	—	1,614,592	90,000	8,316,681	1,089,677	7,936,360	—	—	19,047,310
Transfers - Constitutional	113,087,113	6,965,887	—	—	—	—	—	15,000	120,068,000
Transfers & Reserves	32,825,336	23,025,889	—	207,296	2,282,833	68,864,880	375,285	1,776,132	129,357,651
TOTAL	226,210,735	151,172,667	828,862	8,523,977	43,081,679	161,172,637	38,352,259	7,776,268	637,119,084

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 2024 Adopted Budget**

	MAJOR GOVERNMENTAL FUND GENERAL FUND			MAJOR GOVERNMENTAL FUND CONSOLIDATED FIRE/ EMS FUND		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL
REVENUES:						
Taxes	118,112,071	129,612,952	137,034,542	46,870,069	47,815,268	49,966,892
Licenses and permits	1,282,159	1,113,608	1,355,637	—	—	—
Intergovernmental revenues	25,229,940	21,196,800	24,804,443	1,171,453	888,374	360,163
Charges for services	13,665,073	15,035,196	14,904,618	7,585,202	7,808,375	9,176,784
Fines and forfeitures	1,256,539	1,317,585	1,397,640	—	—	—
Interest income	1,161,628	230,370	714,898	392,522	62,412	122,155
Contributions-private sources & donation	89,501	90,930	115,858	51,000	1,100	4,574
Interest Income from leases	—	—	9,152	—	—	—
Miscellaneous revenues	6,018,093	6,910,829	8,440,125	124,375	27,277	85,941
Total Revenues	166,815,004	175,508,270	188,776,913	56,194,621	56,602,806	59,716,509
EXPENDITURES:						
Current:						
General government	52,854,475	55,485,459	60,443,765	3,133,781	3,523,498	3,749,541
Public safety	76,068,679	94,325,617	85,441,147	45,506,027	47,184,581	50,200,456
Physical environment	1,093,874	1,164,416	877,917	—	—	—
Transportation	761,526	566,659	611,497	—	—	—
Economic environment	279,193	286,074	326,995	—	—	—
Human services	2,394,289	2,368,545	2,547,337	—	—	—
Culture and recreation	11,596,961	12,940,041	14,792,789	—	—	—
Capital Outlay	9,200,419	11,789,431	10,947,267	2,602,770	2,603,867	3,650,397
Debt Service	1,023,320	2,047,522	1,665,531	964,300	1,416,096	1,415,787
Total	155,272,736	180,973,764	177,654,245	52,206,878	54,728,042	59,016,181
Excess (deficiency) of revenues over (under) expenditures	11,542,268	(5,465,494)	9,720,341	3,987,743	1,874,764	552,103
OTHER FINANCING SOURCES (USES)						
Capital Lease Proceeds	—	—	—	—	—	—
Issuance of debt /Lease Proceeds	3,935,079	5,012,851	2,520,681	3,000,000	—	—
Refunding bond proceeds	—	—	—	—	—	—
Capital Contributions	—	—	—	—	—	—
Pmt to refunded bond escrow agent	—	—	—	—	—	—
Transfers in	1,718,236	25,709,379	4,092,228	—	—	—
Transfers out)	(7,623,829)	(6,214,349)	(11,151,236)	(2,681,697)	(3,379,776)	(4,023,562)
Contributions from Enterprise funds	—	—	—	—	—	—
Total Other Financing Sources (Uses)	(1,970,514)	24,507,881	(4,538,327)	318,303	(3,379,776)	(4,023,562)
Net change in fund balance	9,571,754	19,042,387	5,182,014	4,306,046	(1,505,012)	(3,471,459)
Fund Balances - beginning	34,061,164	43,632,918	62,675,305	9,812,704	14,118,750	12,613,738
Fund Balances - ending	43,632,918	62,675,305	67,857,319	14,118,750	12,613,738	9,142,279
% change			8 %			(28)%

Martin County, FL Fiscal Year 2024 Adopted Budget

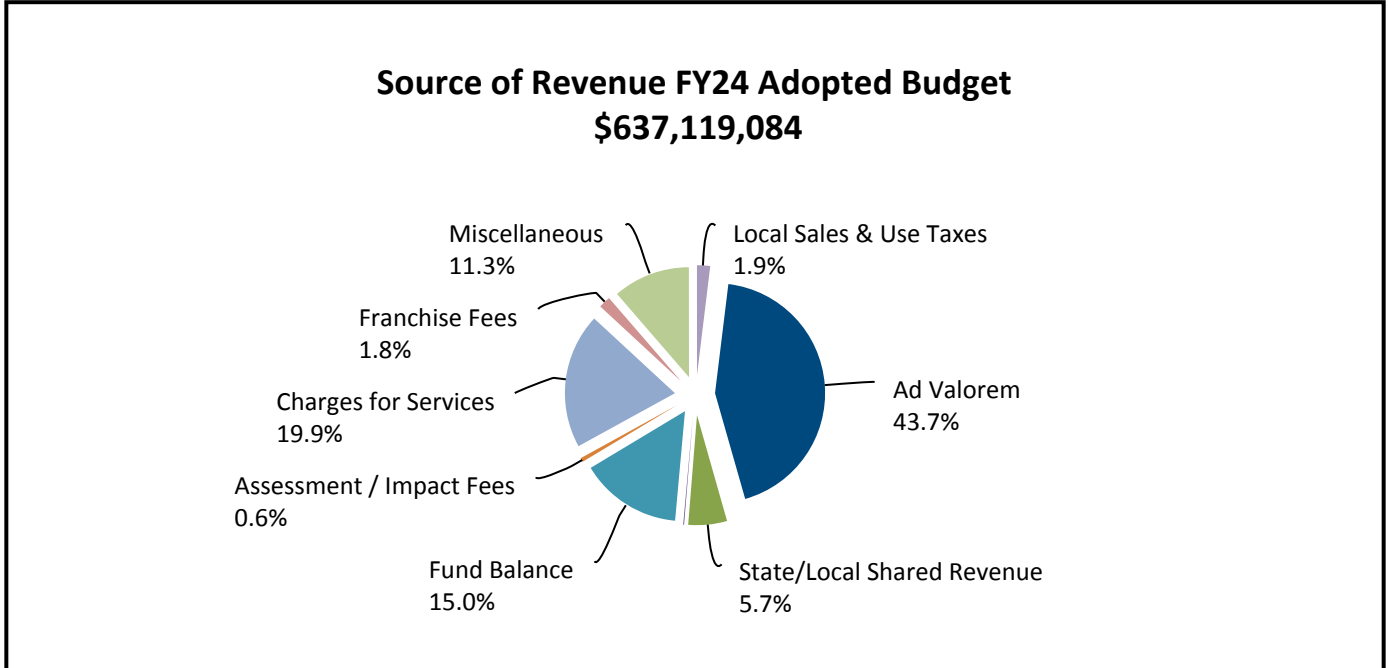
	COUNTY BUILDINGS			OTHER GOVERNMENTAL FUNDS			FEDERAL GRANTS		
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL
REVENUES:									
Taxes	15,164,277	12,636,400	13,201,672	38,469,013	40,610,419	43,344,525	—	—	—
Licenses and permits	142,937	142,359	146,046	18,954,235	22,526,989	22,627,103	—	—	—
Intergovernmental revenues	130,851	124,152	127,106	18,252,042	20,509,094	17,371,013	10,424,320	31,774,857	11,255,503
Charges for services	—	—	—	4,989,178	5,250,253	5,429,023	—	—	—
Fines and forfeitures	140,055	121,788	118,017	445,977	560,963	464,357	—	—	—
Interest income	1,189,669	197,178	307,083	1,858,824	455,829	866,049	2,575	300	942
Contributions-private sources & donation	1,425	544	30,748	915,660	760,365	2,504,597	—	—	—
Miscellaneous revenues	498,761	47,012	39,539	1,150,250	1,079,227	1,501,027	—	17,189	—
Total Revenues	17,267,975	13,269,433	13,970,211	85,035,179	91,753,139	94,107,694	10,426,895	31,792,346	11,256,445
EXPENDITURES:									
Current:									
General government	960,675	711,697	1,472,955	7,438,806	7,387,409	7,336,428	1,032,317	861,088	1,147,851
Public safety	99,210	23,215	181,603	10,726,926	10,658,016	11,456,945	4,961,676	345,848	801,137
Physical environment	805,614	472,147	959,748	6,498,451	6,292,852	6,720,595	83,887	111,692	310,882
Transportation	538,894	543,865	680,975	12,301,365	11,650,122	11,170,660	819,065	1,211,148	1,213,086
Economic environment	139	8,620	—	4,558,061	3,163,708	3,861,059	477,332	768,794	816
Human services	—	—	—	3,831,204	3,912,990	3,482,564	382,420	466,376	4,125,758
Culture and recreation	1,131,411	1,003,008	978,546	3,579,491	3,803,491	3,726,582	3,720	—	68,292
Capital Outlay	16,867,813	18,977,410	23,954,667	17,307,623	24,335,645	15,911,947	3,203,715	5,593,463	12,967,162
Debt Service	1,826,642	2,198,604	2,249,153	10,587,713	10,597,718	15,752,377	—	—	—
Total Expenditures	22,230,398	23,938,566	30,477,647	76,829,640	81,801,951	79,419,157	10,964,132	9,358,409	20,634,984
Excess (deficiency) of revenues over (under) expenditures	(4,962,423)	(10,669,133)	(16,889,786)	8,205,539	9,951,188	13,737,705	(537,237)	22,433,937	(9,378,539)
OTHER FINANCING SOURCES (USES)									
Capital Lease Proceeds	—	—	—	—	—	—	—	—	—
Issuance of debt /Lease	—	—	160,535	—	—	11,936,000	—	—	—
Refunding bond proceeds	—	—	—	—	—	—	—	—	—
Capital Contributions	—	—	—	—	—	—	—	—	—
Pmt to refunded bond escrow agent	—	—	—	—	—	(11,857,000)	—	—	—
Transfers in	1,684,126	2,056,088	2,056,088	10,472,124	9,865,699	16,193,535	141,118	224,640	102,704
Transfers out)	(150,000)	(200,000)	(240,811)	(5,919,746)	(9,826,874)	(14,628,899)	(371,105)	(23,073,011)	(20,331)
Contributions from Enterprise	—	—	—	—	—	—	—	—	—
Total Other Financing Sources	1,534,126	1,856,088	1,975,812	4,552,378	38,825	1,643,636	(229,987)	(22,848,371)	82,373
Net change in fund balance	(3,428,297)	(8,813,045)	(14,913,974)	12,757,917	9,990,013	15,381,341	(767,224)	(414,434)	(9,296,166)
Fund Balances - beginning	66,044,831	62,616,534	53,803,489	97,272,219	111,311,274	121,301,287	(862,879)	(1,630,103)	(2,044,537)
Fund Balances - ending	62,616,534	53,803,489	38,889,515	110,030,136	121,301,287	136,682,628	(1,630,103)	(2,044,537)	(11,340,703)
% change			(28)%			13 %			N/A

Martin County, FL
Fiscal Year 2024 Adopted Budget

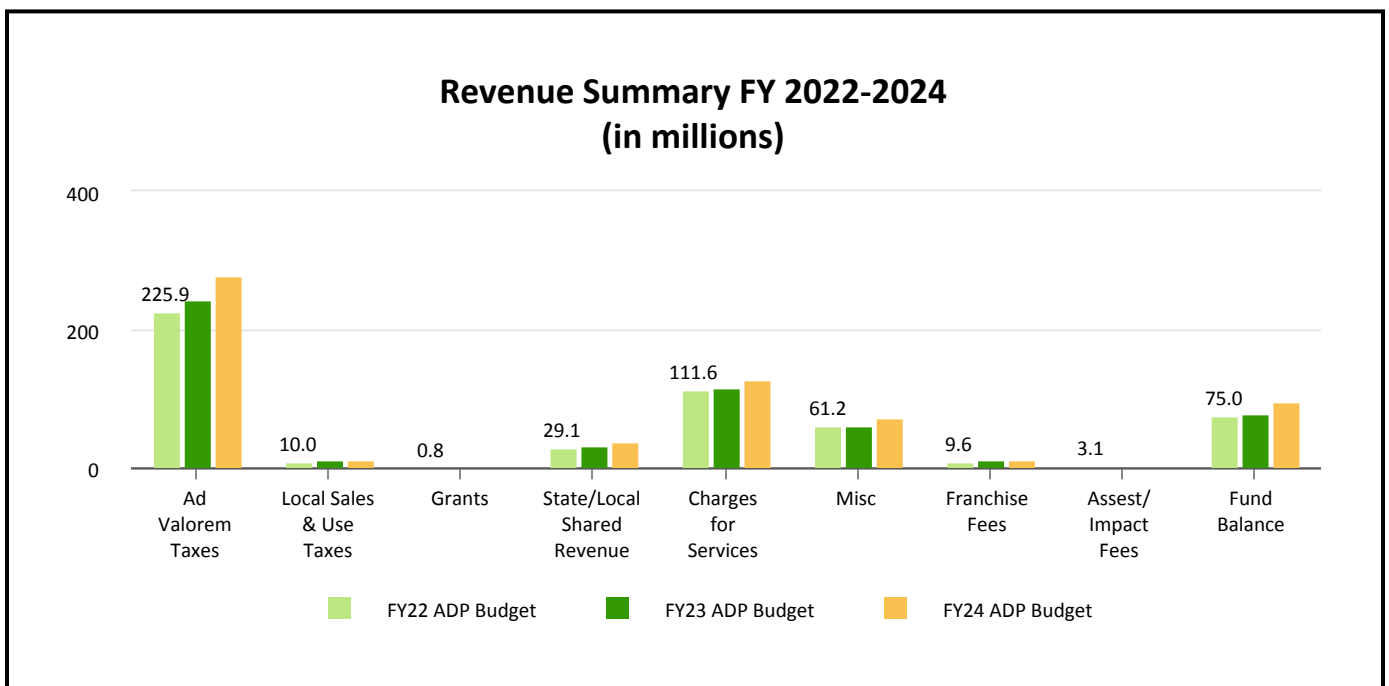
	TOTAL GOVERNMENTAL FUNDS		
	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>ACTUAL</u>
REVENUES:			
Taxes	\$218,615,430	\$230,675,039	\$243,537,362
Licenses and permits	20,379,331	23,782,956	24,128,786
Intergovernmental revenues	55,208,606	76,825,330	56,893,212
Charges for services	26,239,453	28,093,822	29,510,425
Fines and forfeitures	1,842,571	2,000,336	1,980,014
Interest income	4,605,218	946,398	2,012,173
Contributions-private sources&donation	1,057,586	852,939	2,655,778
Interest income from leases	—	—	9,152
Miscellaneous revenues	7,791,479	8,081,534	10,066,632
Total Revenues	335,739,674	371,258,354	370,793,534
EXPENDITURES:			
Current:			
General government	65,420,054	68,400,886	74,740,432
Public safety	137,362,518	152,794,447	148,186,307
Physical environment	8,481,826	14,655,512	19,986,181
Transportation	14,420,850	15,024,851	14,344,846
Economic environment	5,314,725	4,227,196	4,188,870
Human services	6,607,913	6,798,599	10,206,178
Culture and recreation	16,311,583	17,815,346	19,622,381
Capital Outlay	49,182,340	64,586,074	68,130,444
Debt Service	14,401,975	16,259,940	21,082,849
Total Expenditures	317,503,784	360,562,851	380,488,488
Excess (deficiency) of revenues over (under) expenditures	18,235,890	10,695,503	(12,568,422)
OTHER FINANCING SOURCES (USES)			
Capital Lease Proceeds	—	—	—
Issuance of debt /Lease	6,935,079	5,012,851	14,617,216
Refunding bond proceeds	—	—	—
Capital Contributions	—	—	—
Pmt to refunded bond escrow agent	—	—	(11,857,000)
Transfers in	14,015,604	41,802,487	28,246,921
Transfers out	(16,746,377)	(42,694,010)	(30,064,839)
Contributions from Enterprise funds	—	—	—
Total Other Financing Sources	4,204,306	4,121,328	942,298
Net change in fund balance	22,440,196	14,816,831	(11,626,124)
Fund Balances - beginning	206,328,039	228,768,235	243,585,066
Fund Balances - ending	\$ 228,768,235	\$ 243,585,066	\$ 231,958,942
% change			(5)%

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:

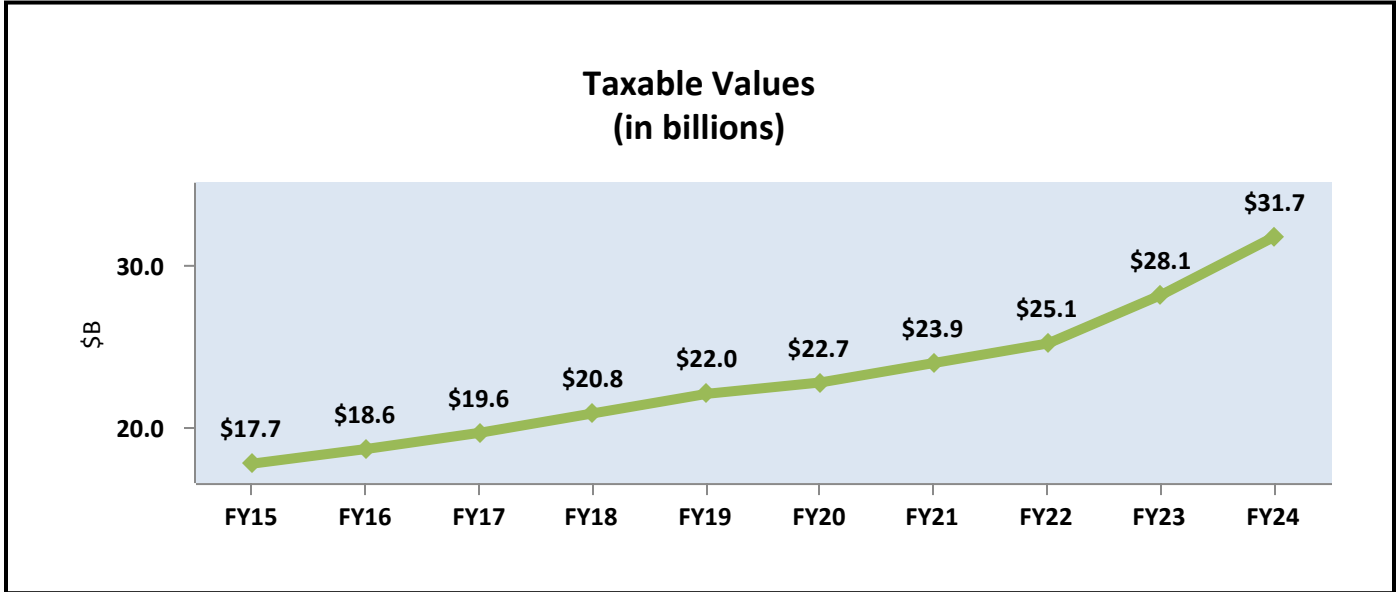


Revenue estimates for budget purposes are based on historical trends, current economic conditions, future financial forecasts, legislative actions, departmental operations, constitutional officers revenue estimates from program-related fees, grants, and other sources. The Florida Department of Revenue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

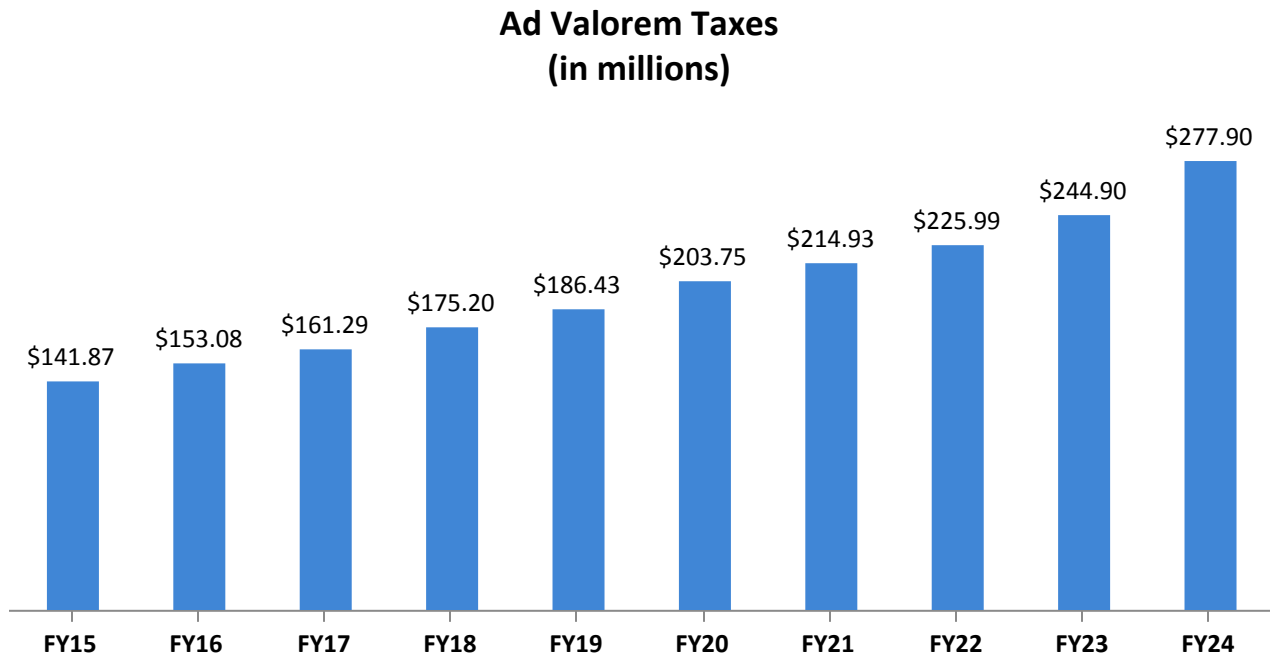


Ad Valorem Taxes

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 43.6% of all revenue proposed in the FY24 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:

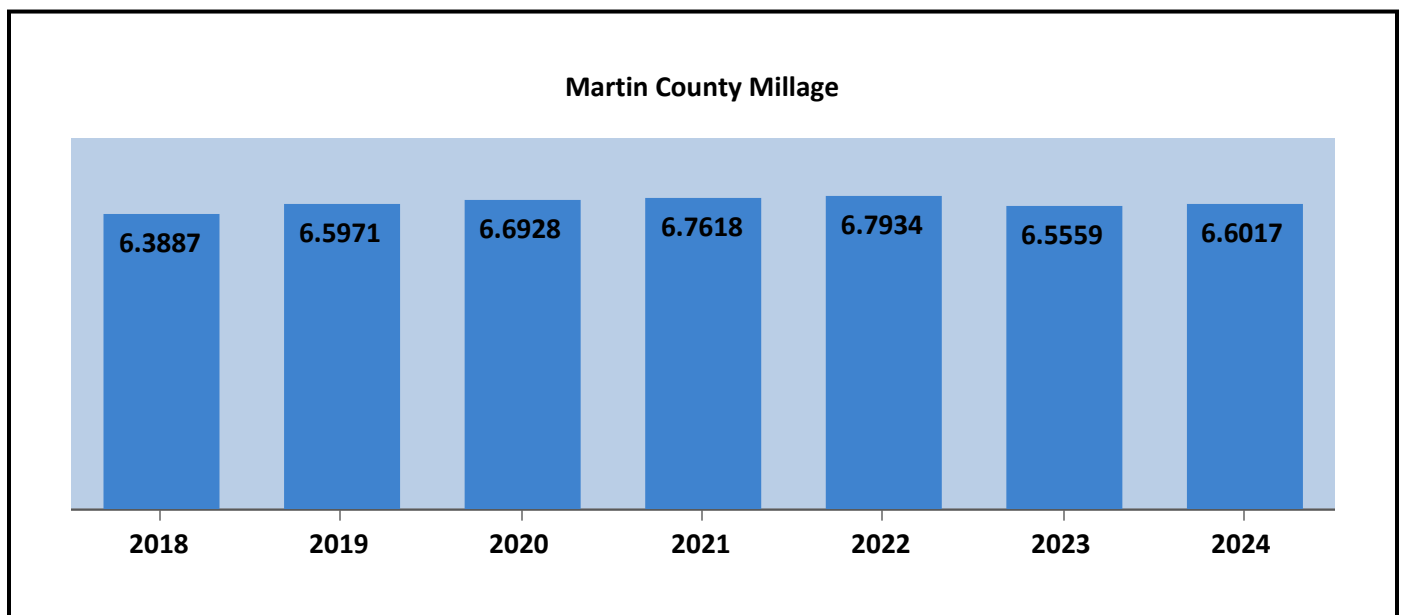
Millage: The rate charged per thousand of taxable value. For example, on a home with a taxable value of \$100,000 assessed, taxes would equal \$100 (\$1 for each \$1,000 of taxable value). The millage rate is calculated by dividing the amount of the proposed ad valorem into the total taxable value (less 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 2024 Adopted Budget

ADOPTED MILLAGE ANALYSIS FY24					
MARTIN COUNTY, BOARD OF COUNTY COMMISSIONERS					
	FY23 Adopted Millage	FY23 Adopted Ad Valorem	FY24 Adopted Millage	FY24 Adopted Ad Valorem	Incr/Decr FY23 to FY24
TAXING AUTHORITY					
<u>Countywide Revenue</u>					
BOARD OF COUNTY COMMISSIONERS:					
General Revenue	5.4658	146,034,479	5.4160	163,022,347	-0.91%
Capital Improvements	0.5400	14,427,984	0.6557	19,737,116	21.43%
Coastal Management	0.2309	6,168,751	0.1900	5,719,708	-17.70%
Health Care/Medical Services	0.3192	8,527,501	0.3400	10,235,598	6.53%
Total Countywide	6.5559	175,158,715	6.6017	198,714,769	0.699%
<u>Municipal Service Taxing Unit</u>					
Fire Rescue MSTU	2.6325	53,787,908	2.6884	61,777,841	2.12%
Parks & Recreation MSTU	0.1837	3,393,243	0.1634	3,376,801	-11.05%
Stormwater MSTU	0.2809	5,189,367	0.2887	5,966,743	2.78%
Road Maintenance MSTU	0.3107	5,739,568	0.3102	6,411,823	-0.15%
Total Municipal Service Taxing Unit (MSTU)	3.4078	68,110,086	3.4507	77,533,208	1.259%
Total Millage Countywide and MSTU (excluding Commission District MSTUs and Special District)					
	9.9637	243,268,801	10.0524	276,247,977	0.890%
<u>Commission District MSTU</u>					
District One (1)	0.0790	337,958	0.0714	337,958	-9.66%
District Two (2)	0.0996	215,000	0.0888	215,000	-10.88%
District Three (3)	0.0460	208,000	0.0404	208,000	-12.07%
District Four (4)	0.0626	214,390	0.0566	214,390	-9.63%
District Five (5)	0.0662	270,658	0.0809	370,000	22.15%
Special District A-61 (Hutch. Isl)	0.2206	391,250	0.1979	391,100	-10.30%
Total Millage Non Countywide	0.5740	1,637,256	0.5360	1,736,448	-6.621%
Total Ad Valorem (Including Commission District MSTUs & Special District A-61)					
		244,906,057		277,984,425	

MILLAGE ANALYSIS FY24 ADOPTED BUDGET
MARTIN COUNTY, ALL TAXING AUTHORITIES

	FY21 Adopted Millage	FY22 Adopted Millage	FY23 Adopted Millage	FY24 Adopted Millage
TAXING AUTHORITY				
Countywide Revenue				
BOARD OF COUNTY COMMISSIONERS:				
General Revenue	5.6108	5.6462	5.4658	5.4160
Capital Improvements	0.5491	0.5452	0.5400	0.6557
Coastal Management	0.2458	0.2500	0.2309	0.1900
Health Care/Medical Services	0.3561	0.3520	0.3192	0.3400
Total Countywide	6.7618	6.7934	6.5559	6.6017
Municipal Service Taxing Unit				
Fire Rescue MSTU	2.7001	2.6835	2.6325	2.6884
Parks & Recreation MSTU	0.1995	0.1882	0.1837	0.1634
Stormwater MSTU	0.2891	0.3012	0.2809	0.2887
Road Maintenance MSTU	0.3265	0.3005	0.3107	0.3102
Total Municipal Service Taxing Unit (MSTU)	3.5152	3.4734	3.4078	3.4507
Total Millage Countywide and MSTU (excluding Commission MSTU's and Special District)	10.2770	10.2668	9.9637	10.0524
Non Countywide Revenue				
Commission District MSTU				
District One (1)	0.0829	0.0790	0.0790	0.0714
District Two (2)	0.1112	0.1048	0.0996	0.0888
District Three (3)	0.0622	0.0582	0.0460	0.0404
District Four (4)	0.0666	0.0626	0.0626	0.0566
District Five (5)	0.0700	0.0662	0.0662	0.0809
Special District A-61 (Hutch. Isl)	0.2139	0.2474	0.2206	0.1979
Total Millage Non Countywide	0.6068	0.6182	0.5740	0.5360
School District				
Schools, by State Law	3.6990	3.5750	3.2400	3.1950
Schools, Local Discretionary	1.2480	1.2480	1.2480	1.2480
Schools, Capital Outlay	1.5000	1.5000	1.5000	1.5000
Total School Board District Millage	6.4470	6.3230	5.9880	5.9430
Other Taxing Agencies				
Children Services	0.3618	0.3618	0.3618	0.3618
SFWMD	0.2675	0.2572	0.2301	0.2301
FIND	0.0320	0.0320	0.0320	0.0288
Total Other Taxing Agencies	0.6613	0.6510	0.6239	0.6207
Total All Tax Authorities (Excluding Non Countywide)	17.3853	17.2408	16.5756	16.6161
Municipalities				
City of Stuart	5.2136	5.2136	5.1700	5.1487
Town of Sewalls Point	2.8700	3.2688	3.2700	3.2700
Town of Jupiter Island	4.0214	4.0214	4.0215	3.9952
Town of Ocean Breeze	3.0800	3.0800	1.0000	0.8000
Village of Indiantown	1.6304	1.6304	1.6304	1.6304

A typical tax bill:

The following example depicts the increase in taxes from FY23 to FY24 for a constant assessed value of \$434,330, when the adopted combined millage rate is applied. Based on the FY24 adopted millage of 10.0524, a typical County portion of a tax bill would be \$4,366.06 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	FY24 Adopted Millage	FY24 Tax amount
General Fund	6.6017	\$2,867.32
Subtotal County	6.6017	\$2,867.32
Fire Rescue MSTU	2.6884	\$1,167.65
Parks & Recreation MSTU	0.1634	\$70.97
Stormwater MSTU	0.2887	\$125.39
Roads MSTU	0.3102	\$134.73
Total Including Unincorporated Areas	10.0524	\$4,366.06
Based on an assessed property value of \$434,330		

Below is a table that compares the taxes on the \$434,330 assessed property value for FY23 compared to FY24:

Typical tax bill Compared to prior year	FY23 Adopted Tax	FY24 Adopted Tax	Change	% Change
General Fund	\$2,847.42	\$2,867.32	\$19.90	0.70 %
Subtotal County	\$2,847.42	\$2,867.32	\$19.90	0.70%
Fire Rescue MSTU	\$1,143.37	\$1,167.65	\$24.28	2.12 %
Parks & Recreation MSTU	\$79.79	\$70.97	-\$8.82	(11.05)%
Stormwater MSTU	\$122.00	\$125.39	\$3.39	2.78 %
Roads MSTU	\$134.95	\$134.73	-\$0.22	(0.16)%
Total including unincorporated areas	\$4,327.53	\$4,366.06	\$38.53	0.89%

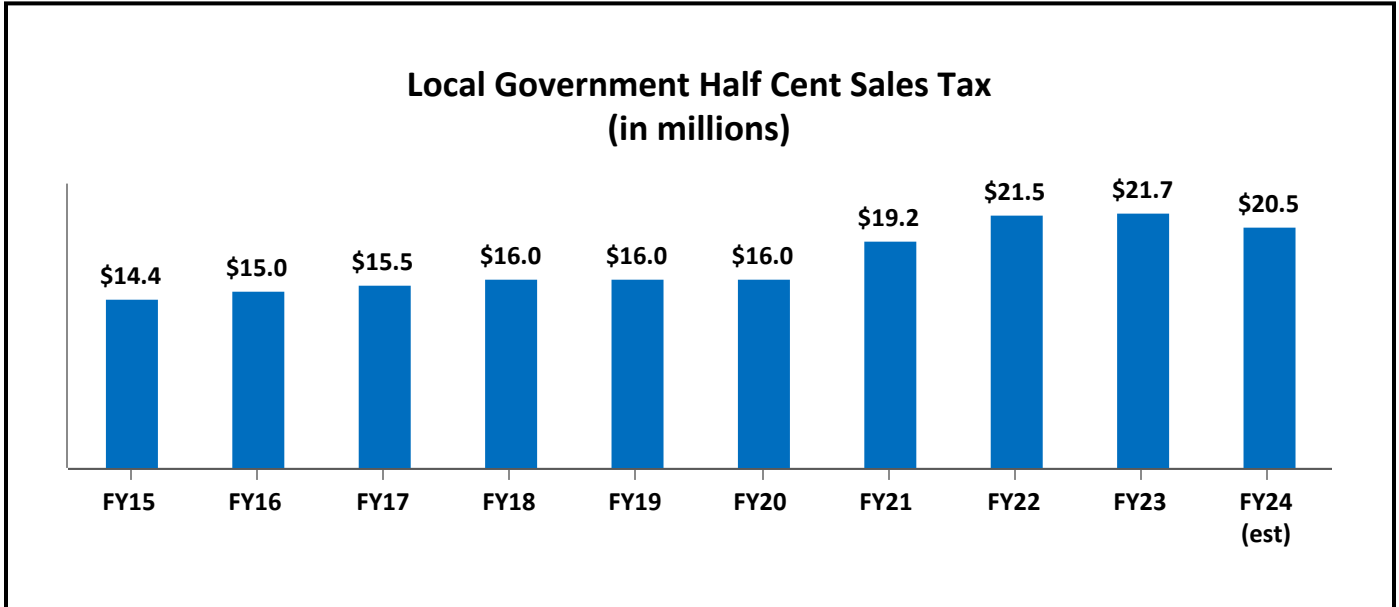
Actual tax bills contain taxes levied for taxing authorities other than the County government: Special Districts, Children's Services Council, South Florida Water Management District (SFWMD), Florida Inland Navigational District (FIND), School Board, and, when applicable, municipalities. Each of these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

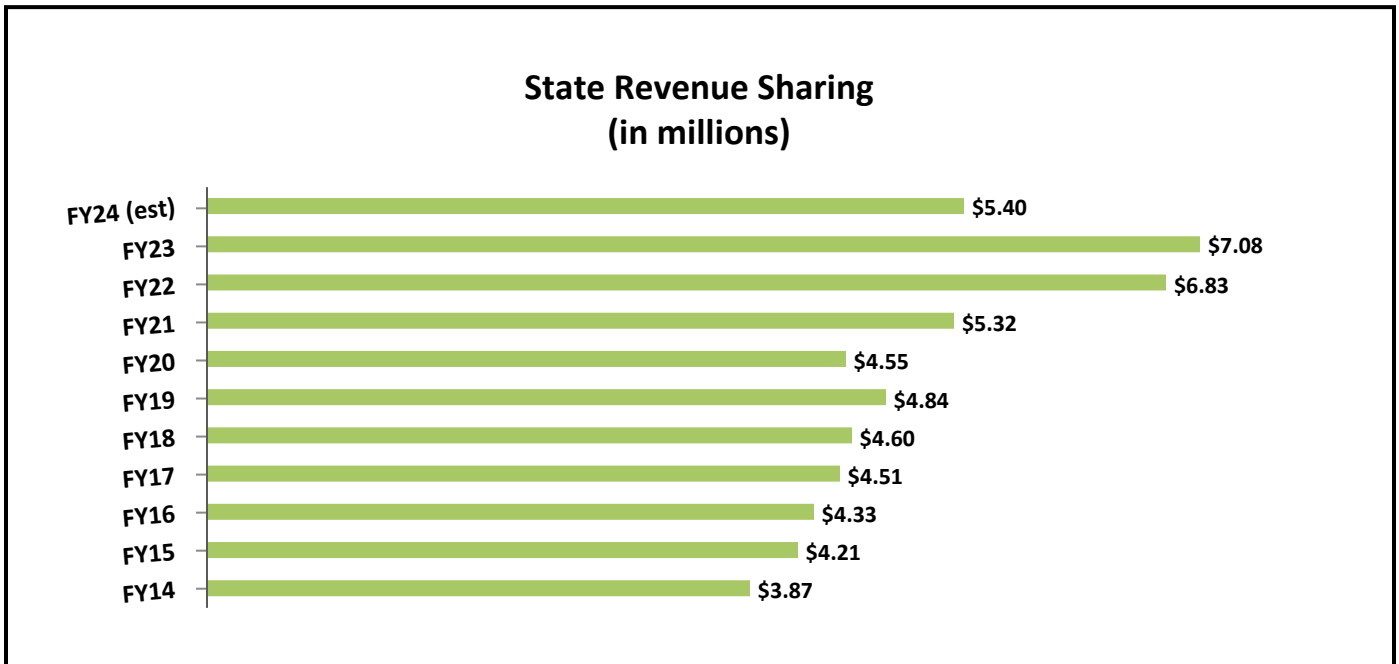
State Shared Revenue

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.

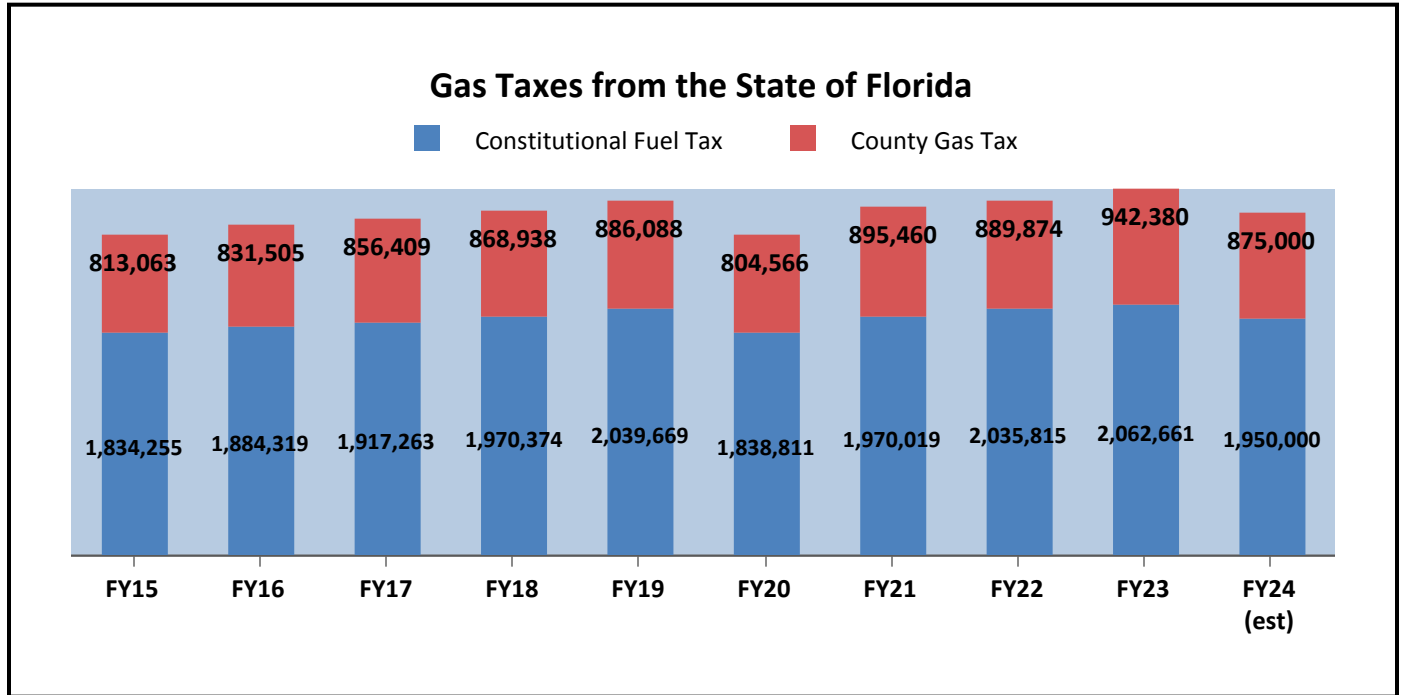
The local government half-cent sales tax has been an important source of revenue for the County since 1981.



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:

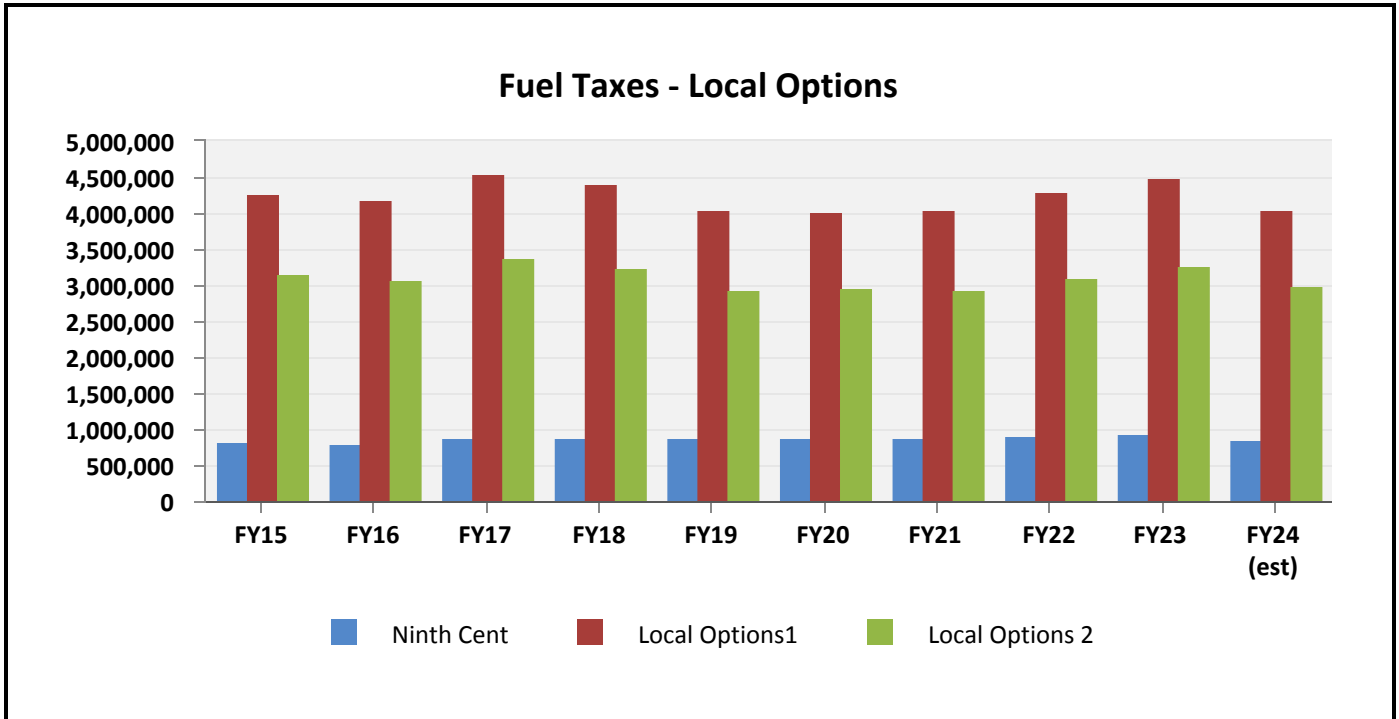
1 to 6 cents/gal of motor and diesel fuel tax intended for a variety of transportation expenditures (defined in § 336.025(7) Fla. Stat. (2014)) including sidewalks. This tax cannot be used for operating expenses other than the ones defined in the above-mentioned Statute and it cannot be pledged for debt 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.

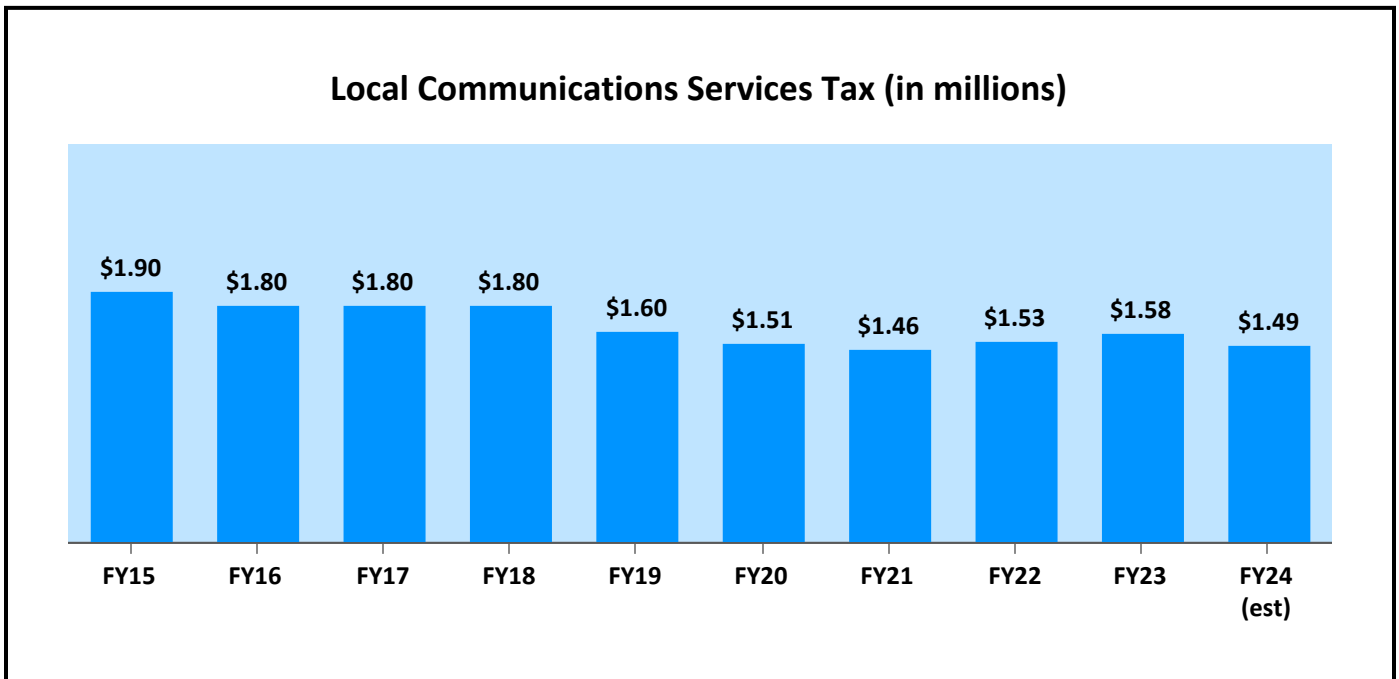
Ninth Cent Fuel Tax:

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.



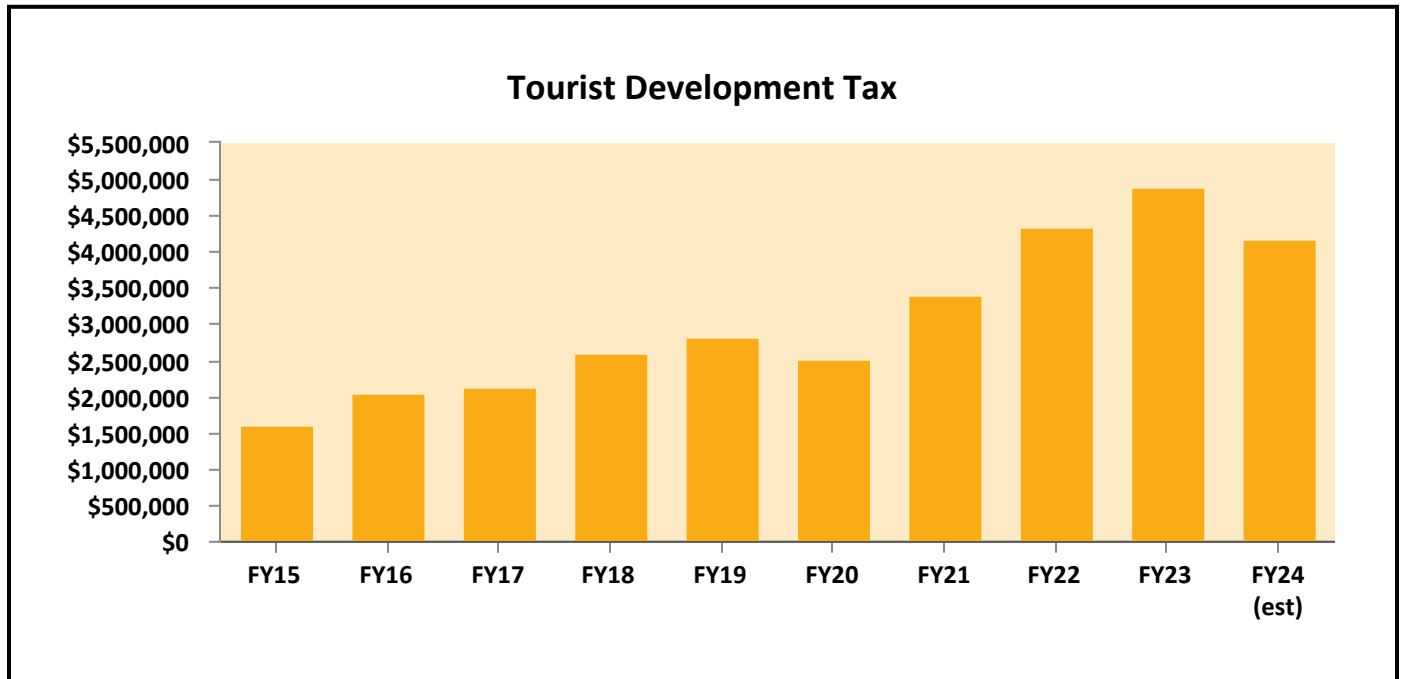
Communications Tax:

§ 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 FY15 through FY24. 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 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

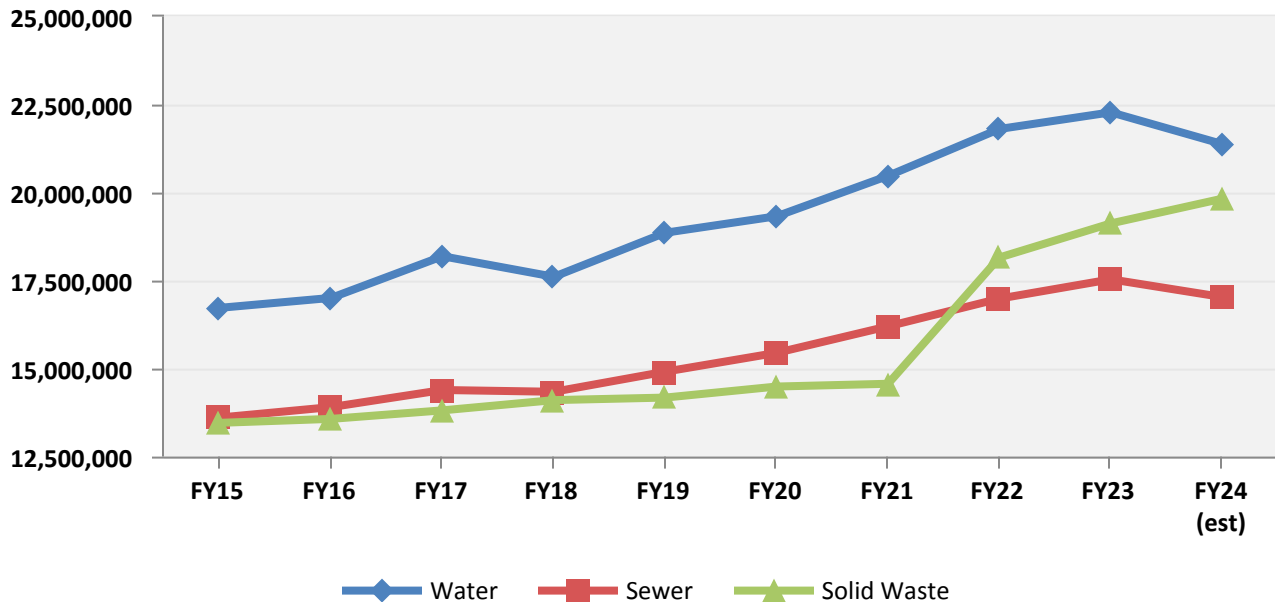
Included in this category are the following: building permits, inspection fees, franchise fees, impact fees, and special assessments. Special assessments are charged for specific benefits derived from County services or projects in specific areas. Impact fees are charged at the time the Certificate of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

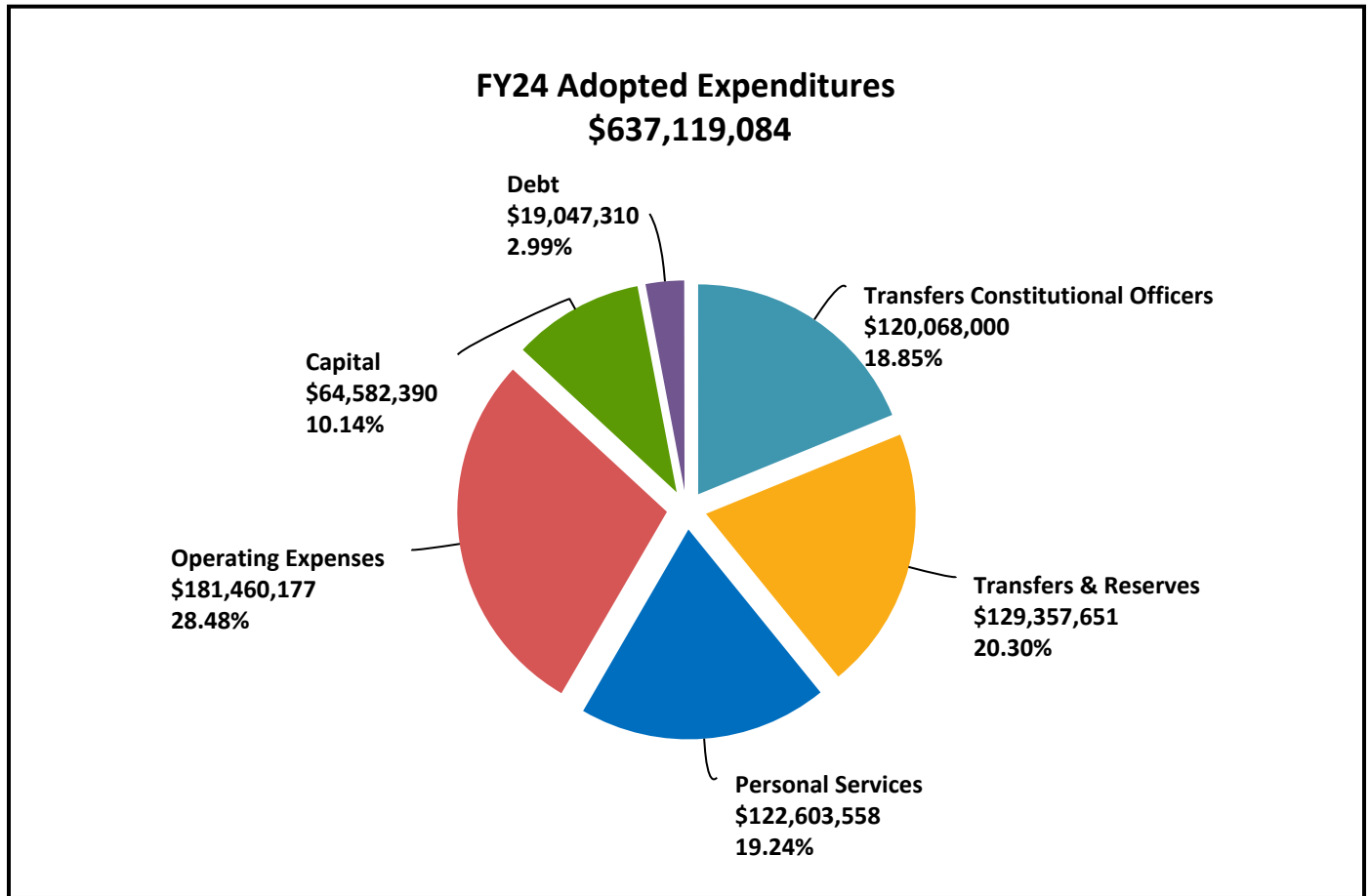


Miscellaneous Revenues

Miscellaneous revenues account for 12.2% 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.*

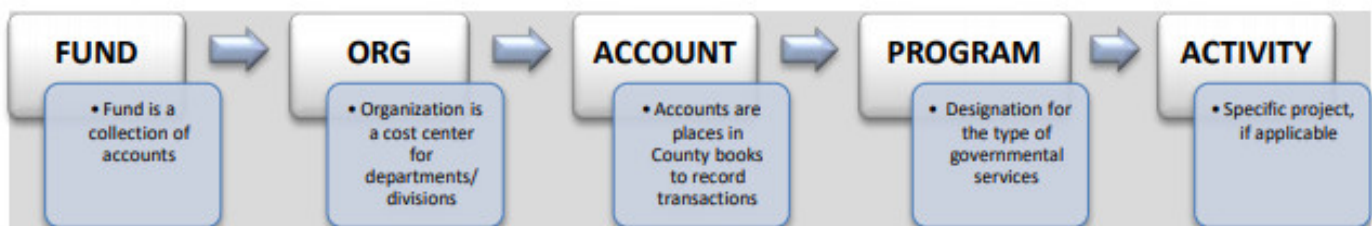
Personal Services consist of salaries and fringe benefits. Operating expenditures cover a vast array of day-to-day governmental activities ranging from road repairs, parks maintenance, to office supplies, printing, and utility payments. Capital expenditures are related to acquisition or construction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

FY24 ADOPTED DEPARTMENT EXPENDITURES

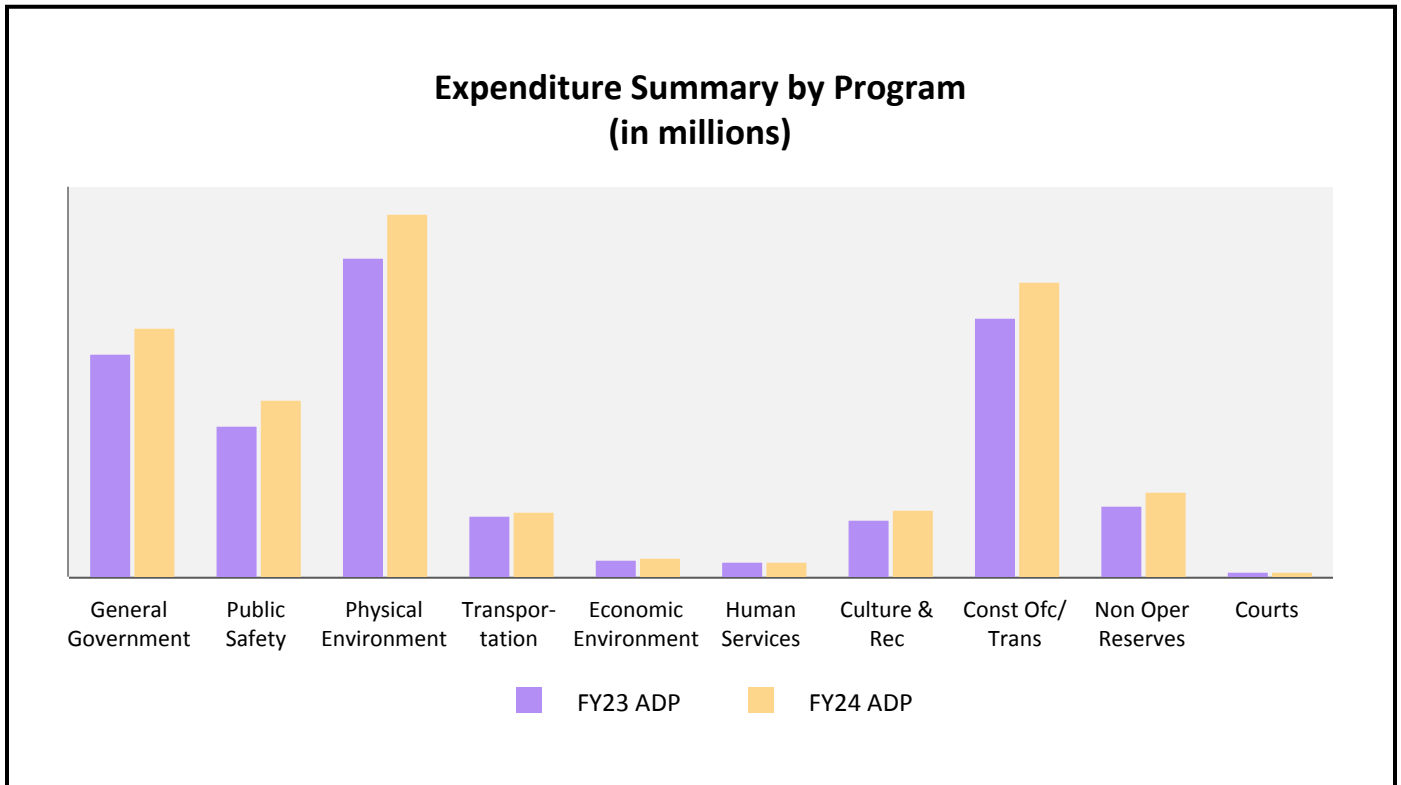
DEPARTMENT	GENERAL	SPECIAL REVENUE	GRANT REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & AGENCY	TOTAL
Administration	7,206,561	9,170,336	—	—	142,163	302,581	—	—	16,821,641
Airport	—	—	—	—	—	1,900,991	—	—	1,900,991
Building	—	6,460,784	—	—	—	—	—	—	6,460,784
Capital Improvement Plan	—	15,593,960	—	—	28,276,439	17,043,000	—	5,159,208	66,072,607
Office of Community Development	60,976	14,500	—	—	—	—	—	612,273	687,749
Commission MSTU	—	1,296,025	—	—	—	—	—	—	1,296,025
County Attorney	1,563,015	89,926	—	—	—	—	—	—	1,652,941
Fire Rescue	7,663,049	50,950,347	269,950	—	—	—	—	—	58,883,346
Public Works	4,403,807	9,882,030	468,912	—	9,744,402	—	—	—	24,499,151
General Services	7,797,716	1,434,149	—	—	—	—	1,844,743	—	11,076,608
Growth Management	—	2,897,469	—	—	—	—	—	—	2,897,469
Info Technology Services	4,464,324	247,630	—	—	8,973	283,505	—	—	5,004,432
Library	4,934,555	40,000	—	—	—	—	—	—	4,974,555
Parks and Recreation	9,429,638	5,389,448	—	—	—	2,154,104	—	—	16,973,190
Technology Invest Plan	7,943,690	1,312,204	—	—	403,513	826,612	70,151	3,354	10,559,524
Utilities & Solid Waste	—	—	—	—	—	61,559,195	—	—	61,559,195
Clerk	2,562,455	—	—	—	—	—	—	—	2,562,455
Property Appraiser	4,317,709	—	—	—	—	—	—	—	4,317,709
Sheriff	97,033,284	4,571,496	—	—	—	—	—	—	101,604,780
Sheriff Non-departmental	535,955	2,030,852	—	—	—	—	—	—	2,566,807
State Judicial/Agencies	2,235,244	1,019,061	—	—	—	—	—	—	3,254,305
Supervisor of Elections	1,687,710	—	—	—	—	—	—	—	1,687,710
Tax Collector	7,300,000	1,462,897	—	—	—	—	—	—	8,762,897
Non-departmental	19,823,994	8,096,202	90,000	—	1,153,089	191,678	7,548	146,801	29,509,312
Risk Management	100,000	—	—	—	—	—	36,062,918	—	36,162,918
Economic Development	—	450,000	—	—	—	—	—	—	450,000
Grants & Aid/Service Contracts	1,455,962	4,572,386	—	—	—	—	—	65,000	6,093,348
Debt Service	—	1,614,592	—	—	1,089,677	8,047,360	—	—	10,751,629
Budgeted Transfers	11,066,091	7,864,393	—	8,316,681	258,052	16,039,578	—	1,762,632	45,307,427
Reserves	22,625,000	14,711,981	—	207,296	2,005,371	52,824,033	366,899	27,000	92,767,580
FUND TOTALS:	226,210,735	151,172,667	828,862	8,523,977	43,081,679	161,172,637	38,352,259	7,776,268	637,119,084

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.

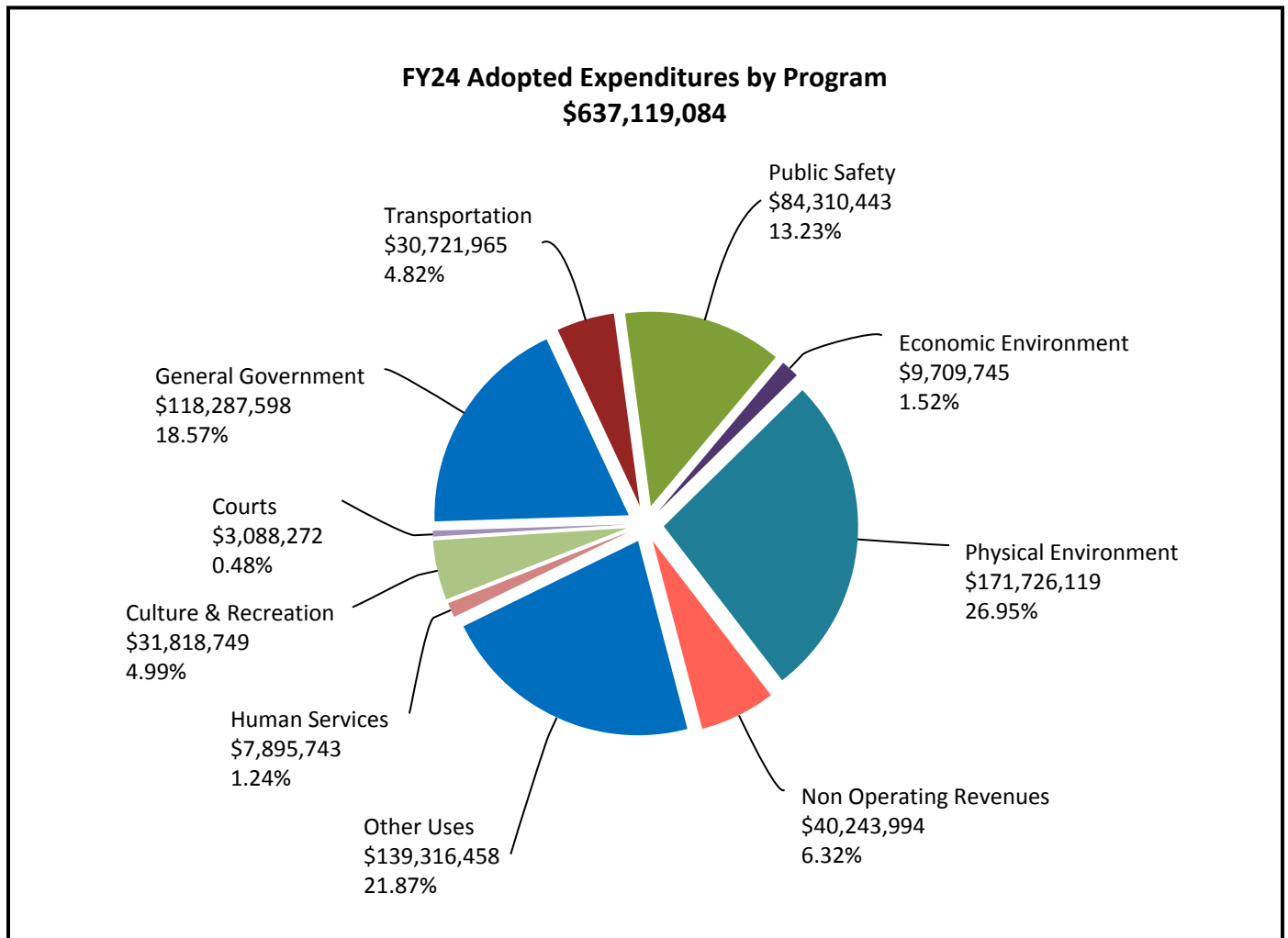
Culture / Recreation – Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors. Libraries, Parks and Recreation, Cultural Services, Special Events, Special Recreation Facilities, and Charter Schools are all included in this category.

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.

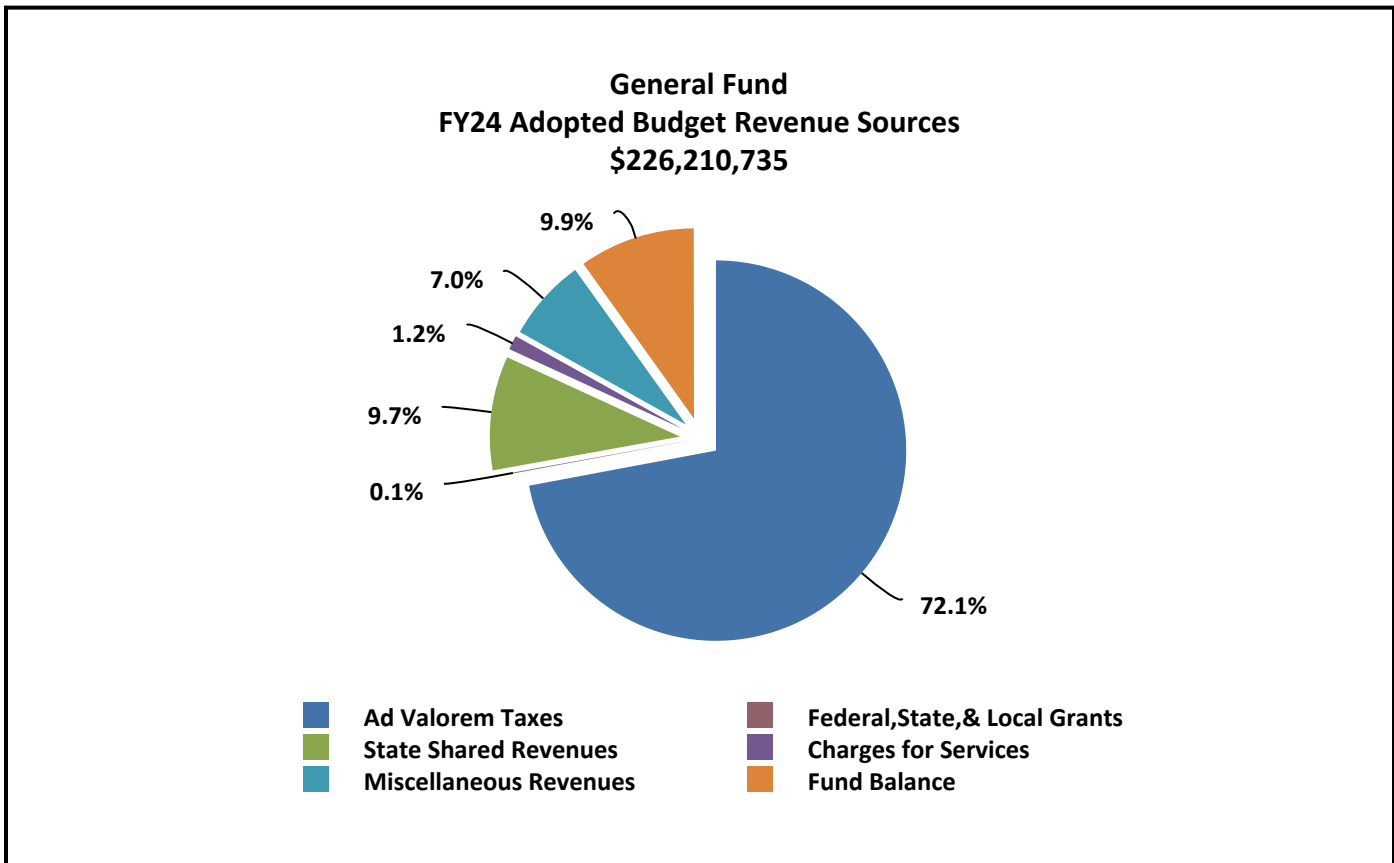
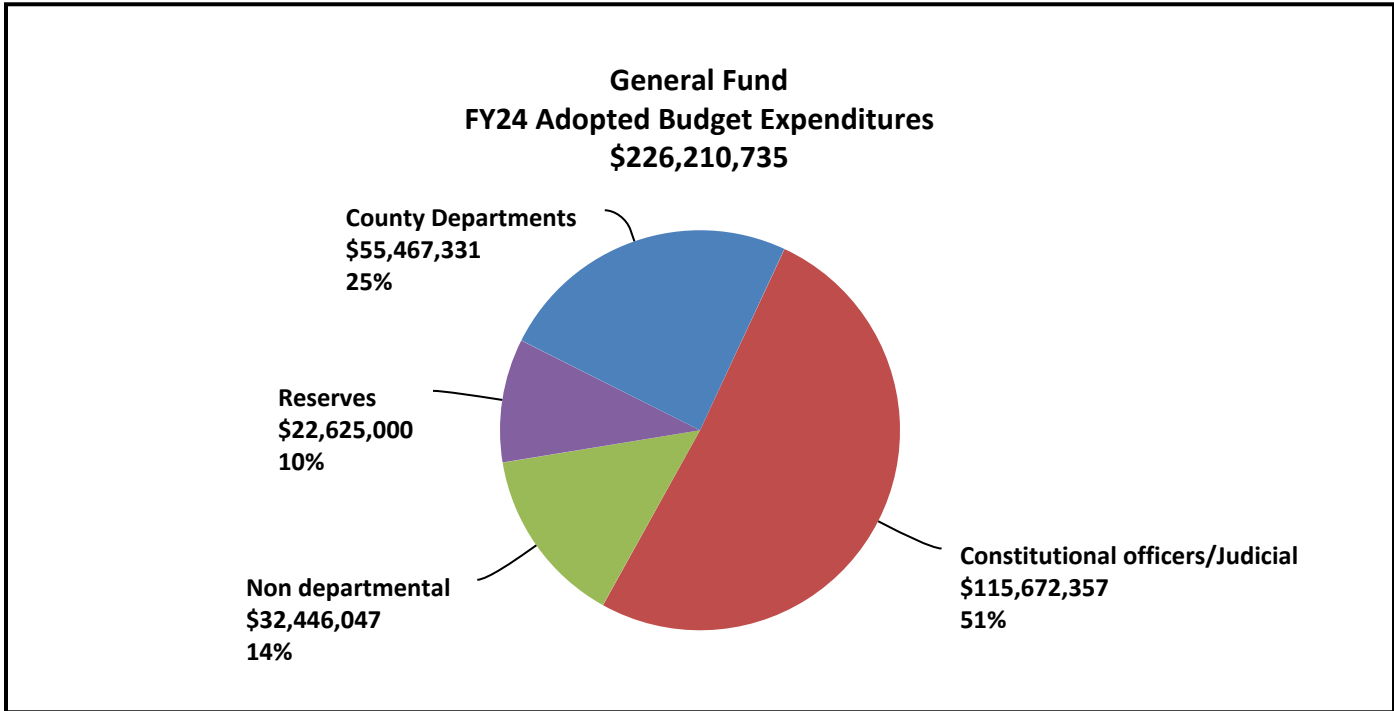
Court-related Expenditures – Includes General Court Administration for criminal and civil court costs.

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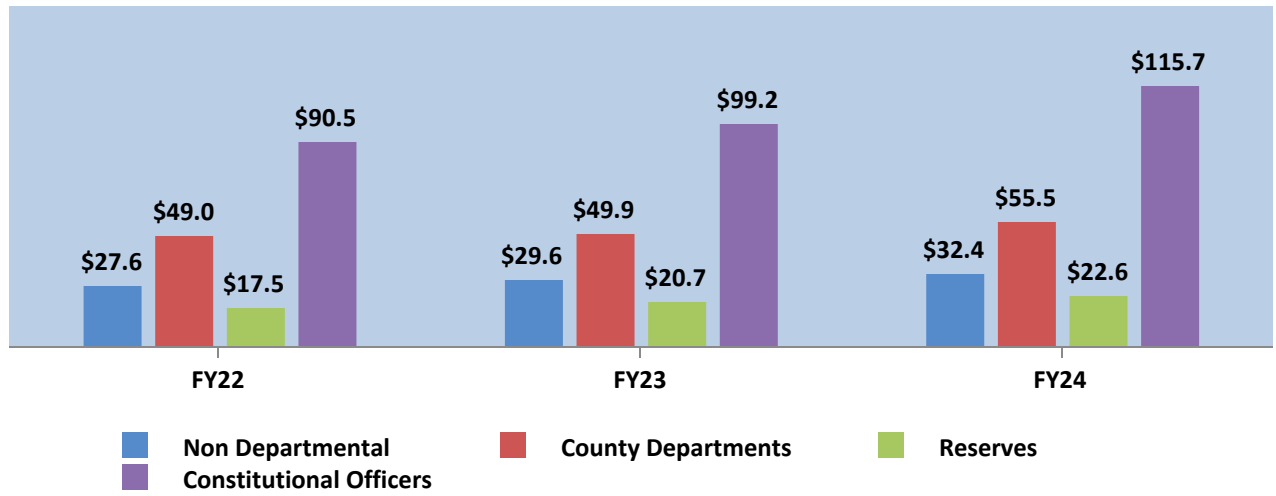


GENERAL FUND

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.*

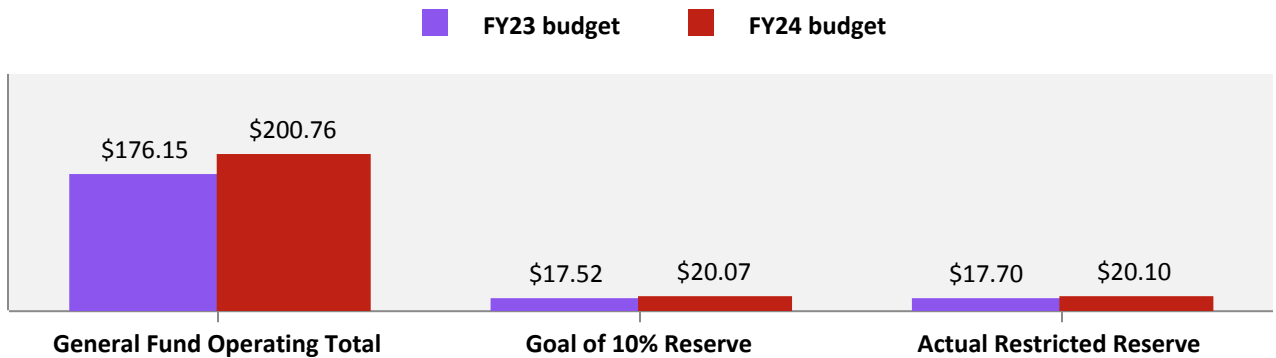


General Fund Expenditures FY22 through FY24



Percentage Change from FY22 to FY24	
Non Departmental	17.4%
County Departments	13.3%
Reserves	29.1%
Constitutional Officers	27.8%

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 FY24 Adopted Budget exceeds the County's 10% goal requirement.

Martin County, FL
Fiscal Year 2024 Adopted Budget

Long Range General Fund Forecast

The following chart outlines the County's Three-Year Forecast of the General Fund revenues and expenditures for FY2024 through 2026. The growth in expenditures will be challenging in the future mainly due to the uncertainty of the COVID-19 pandemic and limited revenue opportunities. The projections are based on conservative assumptions and does not reflect actions the County Board of County Commissioners may take. The general fund represents more than one-third of the total budget which funds operating and capital costs for parks, libraries, courthouse, Constitutional Officers, facilities, information technology, and other general County services.

GENERAL FUND	ADOPTED BUDGET FY21	ADOPTED BUDGET FY22	ADOPTED BUDGET FY23	ADOPTED BUDGET FY24	PROJECTED BUDGET FY25	PROJECTED BUDGET FY26
REVENUES						
Ad Valorem Taxes	127,460,075	134,803,082	146,034,479	163,022,347	185,656,639	202,365,737
Ad Valorem - Delinquent	80,000	80,000	80,000	130,000	130,000	130,000
Other Taxes	500,000	300,000	300,000	300,000	300,000	300,000
Franchise Fees	850,000	850,000	1,000,000	1,400,000	1,400,000	1,400,000
Fed, State, & Local Grants	230,071	230,071	190,000	190,000	190,000	190,000
State Shared Revenues	14,538,470	16,018,087	18,481,878	21,981,868	19,981,868	19,981,868
Charges for Services	2,563,600	2,510,200	2,104,500	2,780,500	2,780,500	2,780,500
Fines and Forfeits	199,000	153,100	78,600	163,600	163,600	163,600
Interest Earnings	530,000	150,000	50,000	500,000	500,000	500,000
Miscellaneous Revenues	4,458,555	4,415,055	4,866,673	5,105,265	5,105,265	5,105,265
Other Sources	1,920,707	1,920,707	2,149,597	2,149,597	2,149,597	2,149,597
Transfers	3,987,029	4,129,781	4,710,889	4,711,223	4,840,000	4,840,000
Other Non-Operating	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Sub - Total	156,817,507	165,060,083	179,546,616	201,934,400	222,697,469	239,406,567
Fund Balance	14,879,000	18,262,305	18,568,705	22,338,625	21,500,000	22,000,000
Interfund Transfer	3,268,341	1,311,590	1,308,554	1,937,710	1,850,000	1,645,000
TOTAL REVENUES	174,964,848	184,633,978	199,423,875	226,210,735	246,047,469	263,051,567
EXPENDITURES						
Personal Services	26,045,740	29,063,758	31,756,263	34,593,336	36,082,736	37,682,736
Operating Expenses	33,352,797	36,634,519	38,162,138	43,321,195	44,891,435	45,789,264
Capital Expenses	3,022,874	3,103,853	1,726,441	2,383,755	2,411,755	2,411,755
Debt Service	1,015,360	4,500	—	—	—	—
Transfers - Constitutional	82,294,406	87,602,693	95,848,631	113,087,113	131,856,113	149,856,113
Transfers & Reserves	29,233,671	28,224,655	31,930,402	32,825,336	40,162,563	42,577,346
TOTAL EXPENDITURES	174,964,848	184,633,978	199,423,875	226,210,735	255,404,602	278,317,214
Surplus/Deficit	-	-	-		9,357,133	15,265,647

Martin County, FL
Fiscal Year 2024 Adopted Budget

DEPARTMENT/DIVISION PERSONNEL SUMMARY					
BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY20	FY21	FY22	FY23	FY24
ADMINISTRATION					
ADMINISTRATION	8.00	7.00	8.00	8.00	11.00
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	12.00	12.00	12.00
PURCHASING	4.00	4.00	5.00	5.00	6.00
COMMUNICATIONS/ MULTI-MEDIA SERVICES	5.75	8.00	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	4.25	4.25	5.25
OFFICE OF TOURISM & MARKETING	3.25	3.00	3.00	3.50	4.50
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
TOTAL ADMINISTRATION	64.00	64.00	70.00	70.50	76.50
BUILDING					
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00
PERMITTING/INSPECTIONS	30.00	30.00	31.00	31.00	31.00
LICENSING	1.00	1.00	1.00	1.00	1.00
CODE ENFORCEMENT	10.00	10.00	11.00	11.00	11.00
TOTAL BUILDING SERVICES	45.00	45.00	47.00	47.00	47.00
OFFICE OF COMMUNITY DEVELOPMENT					
COMMUNITY DEVELOPMENT ADMINISTRATION	5.00	5.00	5.00	5.00	6.00
TOTAL COMMUNITY DEVELOPMENT	5.00	5.00	5.00	5.00	6.00
COUNTY ATTORNEY					
COUNTY ATTORNEY OPERATIONS	8.00	8.00	8.00	8.00	8.00
TOTAL COUNTY ATTORNEY	8.00	8.00	8.00	8.00	8.00
PUBLIC WORKS					
ADMINISTRATION	4.00	4.00	6.00	6.00	6.00
TRAFFIC ENGINEERING	18.00	20.00	20.00	20.00	20.00
TRANSPORTATION PLANNING (MPO)	5.00	5.00	5.00	5.00	5.00
TRANSIT	7.00	6.00	6.00	6.00	6.00
CAPITAL PROJECTS	14.00	14.00	15.00	15.00	16.00
ECOSYSTEM RESTORATION & MANAGEMENT	6.00	7.00	6.50	7.00	7.00
ENGINEERING SERVICES	12.00	12.00	12.00	12.00	13.00
STORMWATER MAINTENANCE	19.50	17.00	17.00	17.00	17.00
FIELD OPERATIONS	46.50	49.00	49.00	49.00	48.00
MOSQUITO CONTROL	13.00	13.00	13.00	13.00	13.00
COASTAL MANAGEMENT	3.00	3.00	3.50	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	5.50
VETERANS TRANSIT SERVICES	0.00	1.00	1.00	1.00	1.00
TOTAL PUBLIC WORKS	161.00	164.00	167.00	167.50	169.50

Martin County, FL
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DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)					
BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY20	FY21	FY22	FY23	FY24
FIRE RESCUE					
EMERGENCY MANAGEMENT	2.75	2.75	3.50	3.50	3.50
NUCLEAR PLANNING	2.25	2.25	2.50	2.50	2.50
FIRE RESCUE COMMUNICATIONS	15.00	20.00	20.00	20.00	20.00
OCEAN LIFEGUARDING/BEACH PATROL	21.00	21.00	25.00	25.00	25.00
FIRE PREVENTION	5.00	5.00	5.00	5.00	7.00
FIRE RESCUE ADMINISTRATION	8.00	8.00	7.00	8.00	8.00
OPERATIONS	316.00	316.00	305.00	305.00	322.50
FLEET SERVICES & LOGISTICS	7.00	7.00	8.00	8.00	8.00
AEROMEDICAL OPERATIONS	6.00	6.00	8.00	8.00	8.50
FIRE RESCUE TRAINING AND OPERATIONS MANAGEMENT	0.00	0.00	9.00	9.00	12.00
TOTAL FIRE RESCUE	383.00	388.00	393.00	394.00	417.00
GENERAL SERVICES					
ADMINISTRATION	8.00	8.50	9.00	9.00	6.00
COUNTYWIDE BUILDING REPAIRS & MAINTENANCE	25.92	26.92	26.92	26.92	27.92
SHERIFF BUILDINGS REPAIRS & MAINTENANCE	6.50	7.50	7.50	7.50	6.50
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	51.00	53.50	54.00	54.00	51.00
GROWTH MANAGEMENT					
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00
COMPREHENSIVE PLAN MANAGEMENT	8.50	8.50	6.50	6.50	6.50
DEVELOPMENT REVIEW	11.00	11.00	13.00	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
INFORMATION TECHNOLOGY SERVICES					
ADMINISTRATION	2.00	2.00	2.00	2.00	2.00
APPLICATION MANAGEMENT SERVICES	13.00	13.00	13.00	13.00	12.00
TECHNICAL MANAGEMENT SERVICES	14.00	14.00	9.00	9.00	9.00
COMMUNICATION SERVICES	6.00	6.00	8.00	8.00	8.00
PROJECT MANAGEMENT SERVICES	5.00	5.00	10.00	10.00	10.00
TOTAL INFORMATION SERVICES	40.00	40.00	42.00	42.00	41.00
LIBRARY					
ADMINISTRATION	3.00	3.00	3.00	3.00	3.00
PUBLIC SERVICES	48.00	48.00	49.00	49.00	49.00
TOTAL LIBRARY	51.00	51.00	52.00	52.00	52.00

Martin County, FL
Fiscal Year 2024 Adopted Budget

DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)					
BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY20	FY21	FY22	FY23	FY24
PARKS & RECREATION					
PARKS ADMINISTRATION	3.35	3.35	3.35	3.35	3.35
PARKS OPERATIONS	53.40	53.50	53.50	53.50	53.50
INDIAN RIVERSIDE PARK ADMINISTRATION	2.55	2.55	2.55	2.55	2.85
RECREATION PROGRAMS	5.60	7.60	10.85	10.85	10.25
RECREATION GRANTS	7.30	7.30	5.05	5.05	5.05
EXTENSION SERVICE	1.00	1.00	0.00	0.00	0.00
PHIPPS PARK	1.50	1.50	1.50	1.50	1.50
SAILFISH SPLASH WATERPARK/POOL	4.20	4.20	4.20	4.20	4.20
GOLF COURSE OPERATIONS	3.10	3.00	3.00	3.00	3.30
TOTAL PARKS & RECREATION	82.00	84.00	84.00	84.00	84.00
TOTAL PERSONNEL FOR OPERATING FUNDS	918.00	931.50	950.00	952.00	980.00
ENTERPRISE FUNDS					
AIRPORT					
ADMINISTRATION	3.50	3.50	3.50	3.50	3.50
OPERATIONS	4.50	4.50	4.50	4.50	4.50
CUSTOMS	0.00	0.00	0.00	0.00	0.00
TOTAL AIRPORT	8.00	8.00	8.00	8.00	8.00
UTILITIES AND SOLID WASTE					
ADMINISTRATION	8.80	9.80	10.80	11.80	11.80
TRANSFER STATION OPERATIONS	7.59	7.69	7.69	7.69	8.79
PUMP OUT BOAT	1.00	2.00	2.00	2.00	2.00
CONSTRUCTION AND DEBRIS	7.98	8.08	8.08	8.08	8.18
TECHNICAL SERVICES	11.70	10.70	10.70	10.70	12.70
CUSTOMER SERVICE	12.00	13.00	13.00	13.00	15.00
MAINTENANCE - WATER	21.40	25.25	26.25	26.25	27.10
MAINTENANCE - SEWER	20.60	22.45	23.45	24.45	27.30
TREATMENT WATER	15.00	15.00	15.00	16.50	16.50
TREATMENT SEWER	13.00	13.00	13.00	14.50	13.50
LONG-TERM CARE	1.93	2.03	2.03	2.03	2.13
HAZARDOUS WASTE	2.00	2.00	3.00	3.00	3.00
TOTAL UTILITIES AND SOLID WASTE	123.00	131.00	135.00	140.00	148.00
TOTAL PERSONNEL FOR ENTERPRISE FUNDS	131.00	139.00	143.00	148.00	156.00
SUMMARY					
BOARD OF COUNTY COMMISSIONERS					
OPERATING FUNDS	918.00	931.50	950.00	952.00	980.00
ENTERPRISE FUNDS	131.00	139.00	143.00	148.00	156.00
TOTAL BOCC PERSONNEL	1049.00	1070.50	1093.00	1100.00	1136.00
CONSTITUTIONAL OFFICERS					
CLERK OF THE COURT	18.00	18.00	18.00	19.00	21.00
PROPERTY APPRAISER	41.00	41.00	41.00	41.00	40.00
SHERIFF	596.00	598.00	602.00	608.00	621.00
SUPERVISOR OF ELECTIONS	9.00	9.00	9.00	9.00	11.00
TAX COLLECTOR	75.00	75.00	75.00	75.00	75.00
TOTAL FTEs FOR CONSTITUTIONAL OFFICERS	739.00	741.00	745.00	752.00	768.00
TOTAL FTE'S FOR BOCC & CONST. OFFICERS	1788.00	1811.50	1838.00	1852.00	1904.00

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, 2023. A more detailed analysis is available in the Martin County, Florida Comprehensive Annual Financial Report (CAFR), fiscal year ending September 2023.

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

ISSUE	PURPOSE	AMOUNT ISSUED	ISSUE DATE	MATURITY DATE	AMOUNT OUTSTANDING
Revenue Bonds / Notes / Leases					
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	\$7,481,000
Series 2017A Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Tax Exempt	\$3,071,000	07/15/17	09/30/32	\$1,987,000
Series 2017B Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Taxable	\$1,896,000	07/15/17	09/30/32	\$1,270,000
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	\$2,058,000
Series 2017E Revenue Note	Capital Improvement Revenue Note / Fire Rescue Equipment	\$2,246,000	01/20/18	09/30/26	\$897,986
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	\$33,880,000
Series 2022 Refunding Revenue Note (Taxable)	Refunding of the Series 2017D Revenue Note/ Lake Point	\$11,936,000	05/20/22	05/01/33	\$10,991,000
Capital Lease Purchase	Fire Pumpers (2)	\$1,320,371	05/01/15	04/01/25	\$285,654
Capital Lease Purchase	Trane Jail Contract	\$12,817,801	11/17/17	04/01/32	\$8,716,943
Capital Lease Purchase	Fire Equipment	\$4,000,000	05/01/19	11/01/25	\$1,810,000
Capital Lease Purchase	Fire Equipment	\$3,000,000	06/05/20	11/01/26	\$1,641,000

Martin County, FL
Fiscal Year 2024 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	\$658,562
Capital Lease Purchase - Sheriff	2020 H125 Airbus Helicopter & Mission Equipment	\$5,012,851	11/18/20	09/30/28	\$3,233,497
Capital Lease Purchase - Sheriff	2022 Bomb Squad Equipment	\$253,297	03/15/22	09/30/24	\$90,014
Total Revenue Bonds / Notes / Leases		\$150,549,199			\$75,000,656
Utility Enterprise Revenue Bonds / Notes					
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	\$38,890,000
Series 2016B Revenue Bond	Refinancing Series 2009B Revenue Bond (refunding from 1998 & 2009)	\$24,625,000	11/16/17	10/01/24	\$2,090,000
Series 2018 Revenue Note	Special Assessment Revenue Note / North River Shores Special Assessment	\$5,050,000	09/30/18	09/30/39	\$3,627,676
Interfund Loan	Loan from Solid Waste (Bio Solids Facility)	\$6,716,490	10/01/13	10/01/28	\$2,521,972
Interfund Loan	Loan from Solid Waste (Crane Creek Water)	\$1,889,880	10/01/16	10/01/31	\$1,094,971
Interfund Loan	Loan from Solid Waste (Orchid Bay septic to sewer)	\$1,001,494	11/01/18	05/01/33	\$708,172
Interfund Loan	Loan from Solid Waste (Palm Lake Estates)	\$165,860	11/01/19	05/01/34	\$131,299
Interfund Loan	Loan from Solid Waste (James Villas)	\$540,090	09/11/18	05/19/36	\$427,548
State Revolving Loan	Seagate Harbor Wastewater	\$2,846,853	04/15/05	04/15/25	\$295,396
State Revolving Loan	Golden Gate	\$9,375,785	04/15/23	04/15/24	\$8,823,213
Total Utility Revenue Bonds / Notes		\$99,971,452			\$58,610,247
TOTAL ALL ISSUES		\$250,520,651			\$133,610,903

Martin County, FL
Fiscal Year 2024 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
2024	6,020,358	2,283,436	2,069,141	275,525
2025	6,207,293	2,093,628	2,117,048	228,294
2026	6,408,367	1,897,200	2,015,242	181,441
2027	3,688,468	1,725,635	1,182,237	144,749
2028-2032	18,896,924	6,391,391	5,069,926	368,451
2033-2037	14,784,130	2,764,130		
2038-2039	6,187,121	308,807	—	—
	\$62,192,661	\$17,464,227	\$12,453,594	\$1,198,460

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

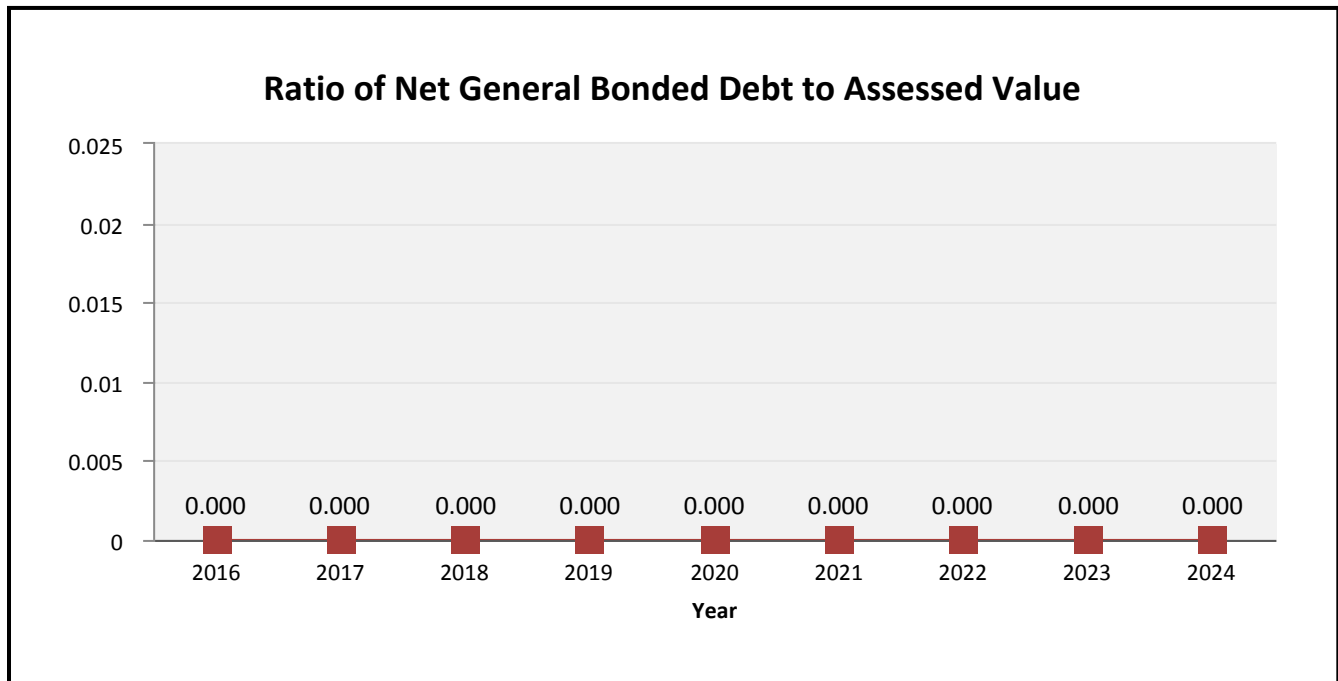
Year Ended September 30	Principal	Interest	Sinking Fund Requirements
2024	5,660,881	1,800,839	7,461,720
2025	5,665,667	1,743,413	7,409,080
2026	5,686,900	1,593,025	7,279,925
2027	5,946,900	2,258,912	8,205,812
2028-2032	13,899,500	4,185,125	18,084,625
2033-2037	11,629,500	1,610,025	13,239,525
2038-2039	3,768,800	236,274	4,005,074
	\$52,258,148	\$13,427,613	\$65,685,761
Less: unamortized discount			—
Deferred accounting loss on refunding			(2,293,703)
Amounts representing interest			(13,427,613)
Plus: unamortized premium			5,784,644
Total long-term debt:			55,749,089.00

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 FY16 through FY24 the ratio is zero.

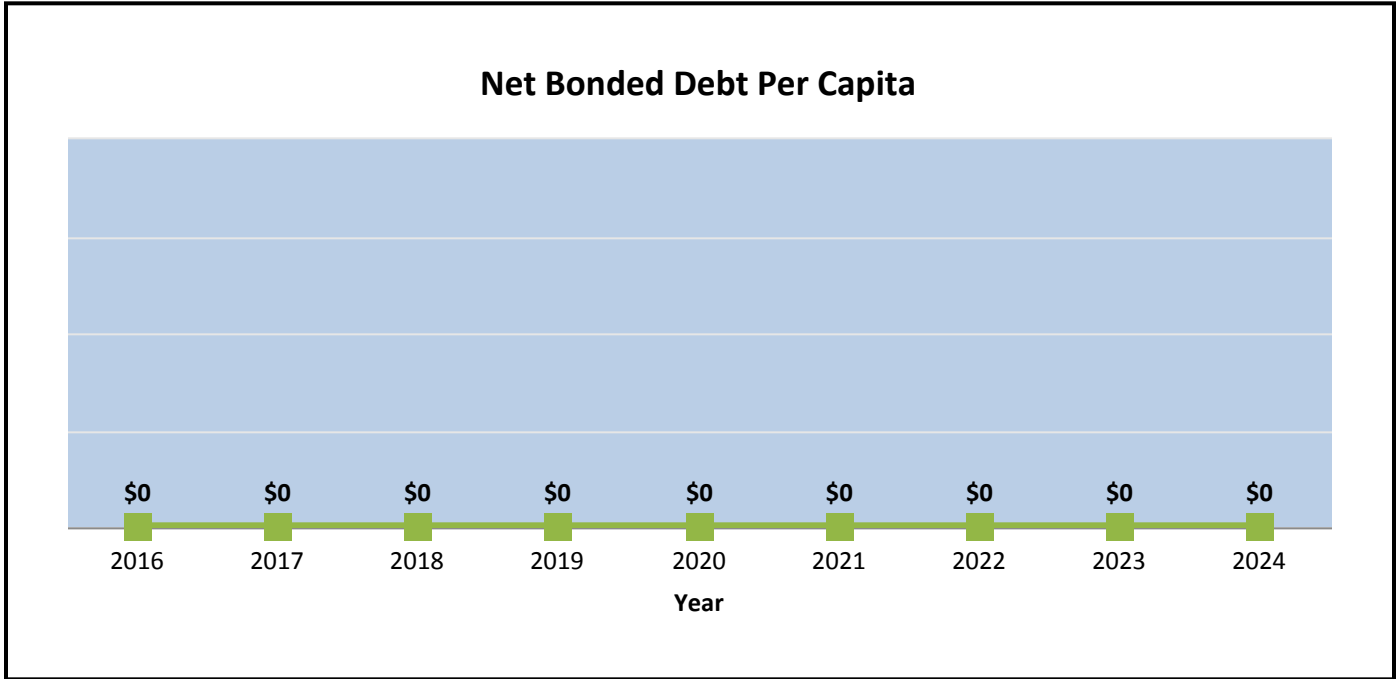


The ratio of net direct long-term debt as a percent of assessed taxable valuation over the measurement period has been decreasing due to a conscious effort to maintain a strong pay-as-you- go financing philosophy. Martin County’s Fiscal Policy recommends a self-imposed debt ratio to assessed taxable 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 \$950,536,487 remaining in unused debt capacity.

Assessed Value (net of exemptions)	\$	31,684,549,581
3% of Assessed Value	\$	950,536,487
GO Bonds	\$	0
Unused Borrowing	\$	950,536,487

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.



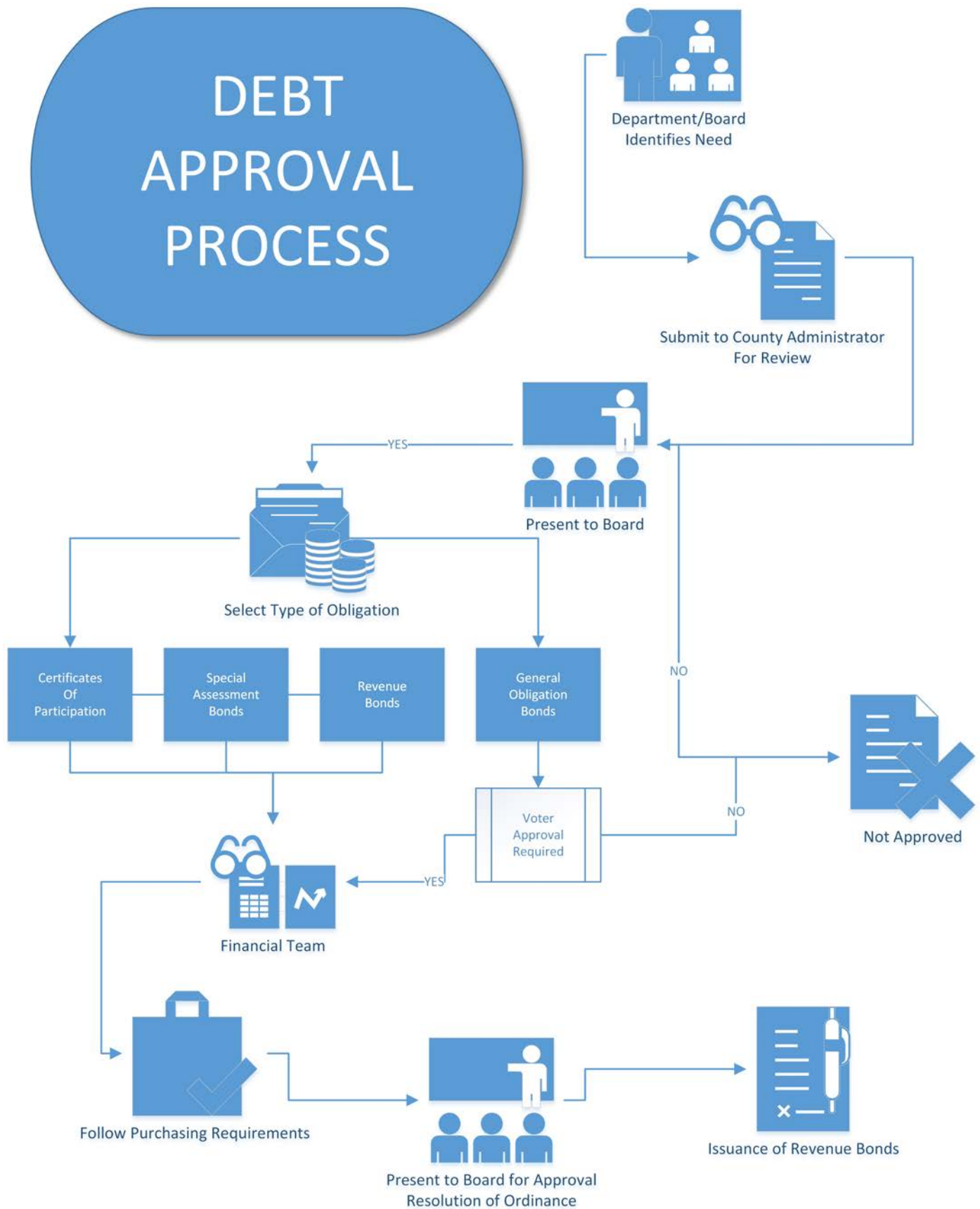
The per capita net debt ratio shows how the growth in debt is changing relative to changes in population. Generally, net debt per capita of \$300 to \$500 is considered acceptable. Martin County Fiscal Policy recommends a debt level of less than \$900 per County resident.

Bond Ratings

As Of September 30, 2022	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 FY24 Technology Investment Plan, totaling \$10,559,524 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 FY24 Expenditure Summary shown below.

FY24 EXPENDITURE SUMMARY

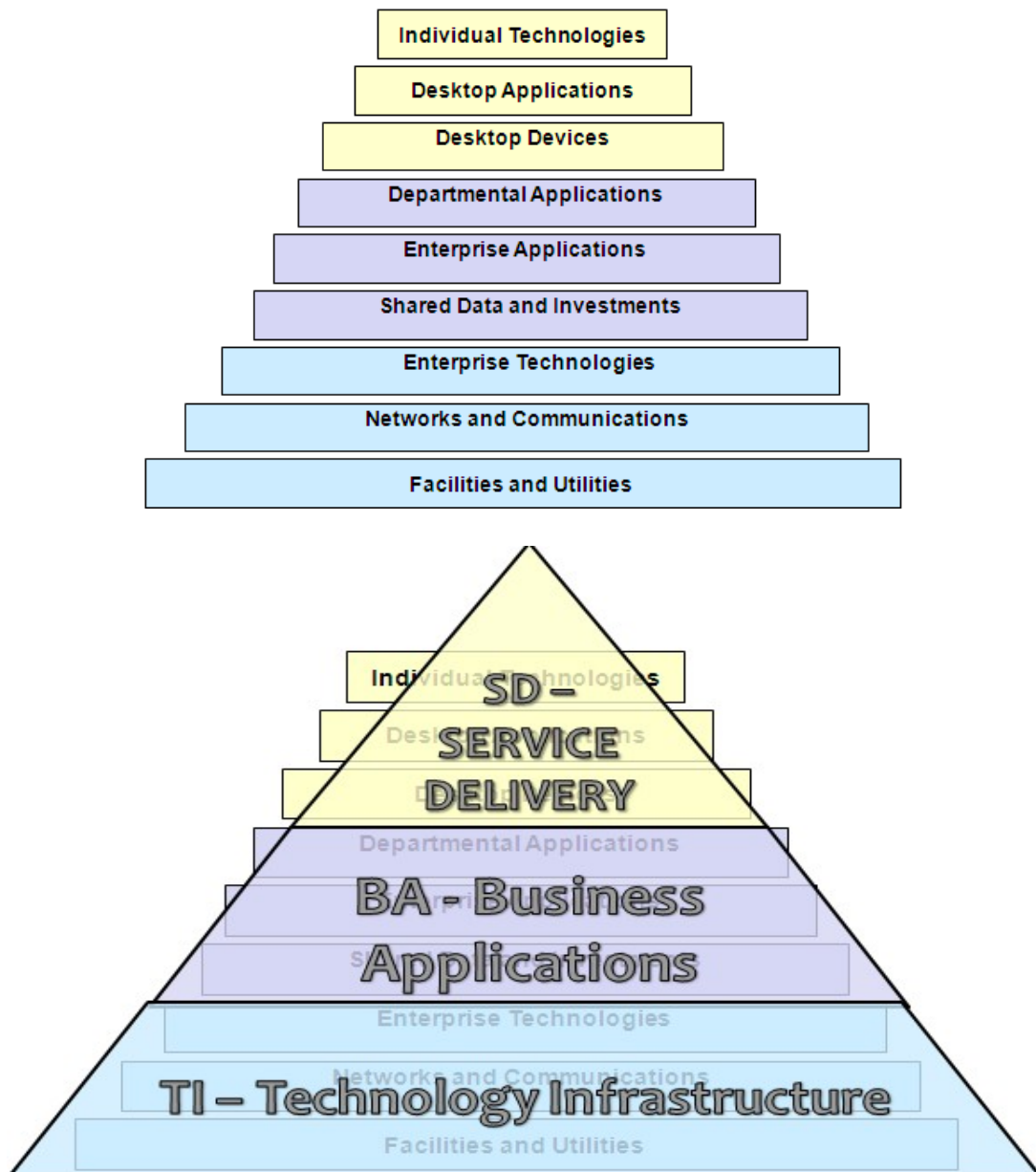
TIP PROGRAM	BUDGET
T01006 - INFRASTRUCTURE MGMT SYSTEM - IPS	429,000
T01007 - DEPARTMENTAL HARDWARE & SOFTWARE	53,000
T01008 - GEOGRAPHIC INFORMATION SYSTEM - GIS	398,900
T01011 - AERIAL PHOTOGRAMMETRY	255,000
T02001 - UTILITY BILLING SYSTEM - CIS	233,495
T02002 - FINANCIAL MGMT SYSTEM - BANNER	414,890
T02005 - DATA NETWORK & WIRELESS SERVICES	1,427,494
T02007 - INTERNET/INTRANET WEB SERVICES	367,140
T02009 - 800 MHZ TRUNK SYSTEM	961,700
T02010 - COUNTYWIDE TELEPHONE SYSTEM	1,097,393
T02011 - IT DATA CENTER SERVICES	1,776,898
T04002 - DEPARTMENT SPECIFIC APPLICATIONS	382,615
T04004 - COMPUTER DESKTOP FLEET REPLACEMENT	868,357
T04005 - LIBRARY SYSTEMS	408,350
T04006 - FIRE RESCUE	168,359
T04007 - DOCUMENT MANAGEMENT SYSTEMS	77,250
T0400A - MOBILE TECHNOLOGY REPLACEMENT	84,548
T12001 - COMMUNITY BROADBAND NETWORK	93,500
T14001 - LAND MGMT, PERMITTING & LICENSING	409,140
T18001 – PARKS SYSTEMS	47,510
T19001 - OPENGOV SYSTEMS	135,160
T22001 - DATABASE MANAGEMENT SERVICES	469,825
TOTALS	\$ 10,559,524

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



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 December 12, 2023.

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 2024

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 the 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, maintaining 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 the 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 assets 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. 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 (50th) 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 six 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 support to 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 Auditor.

BUDGET GUIDELINES FOR FISCAL YEAR 2024

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

Administration Program Chart Total Full-Time Equivalents (FTE) = 76.50
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Administration Division Total Full Time Equivalents (FTE) = 11
Office of Management & Budget Total Full Time Equivalents (FTE) = 11
Commission Total Full Time Equivalents (FTE) = 10
Human Resources & Risk Mgmt Total Full Time Equivalents (FTE) = 12
Purchasing Total Full Time Equivalents (FTE) = 6
Communications Total Full Time Equivalents (FTE) = 8
Human Services - Community Services Total Full Time Equivalents (FTE) = .9
Human Services - Veterans Services Total Full Time Equivalents (FTE) = 3.05
Human Services - Social Services Total Full Time Equivalents (FTE) = 1.65
Human Services - Substance Abuse Treatment Assist Total Full Time Equivalents (FTE) = 5.25
Office of Tourism and Marketing Total Full Time Equivalents (FTE) = 4.5
Human Services - Medical Services Total Full Time Equivalents (FTE) = 1.15
Human Services - Housing Total Full Time Equivalents (FTE) = 1
Legislative Division Total Full Time Equivalents (FTE) = 1

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	70.00	74.50	76.50	2.0	2.68%
Total Budget Dollars	14,021,286	13,254,880	16,821,647	3,566,767	26.91%

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.

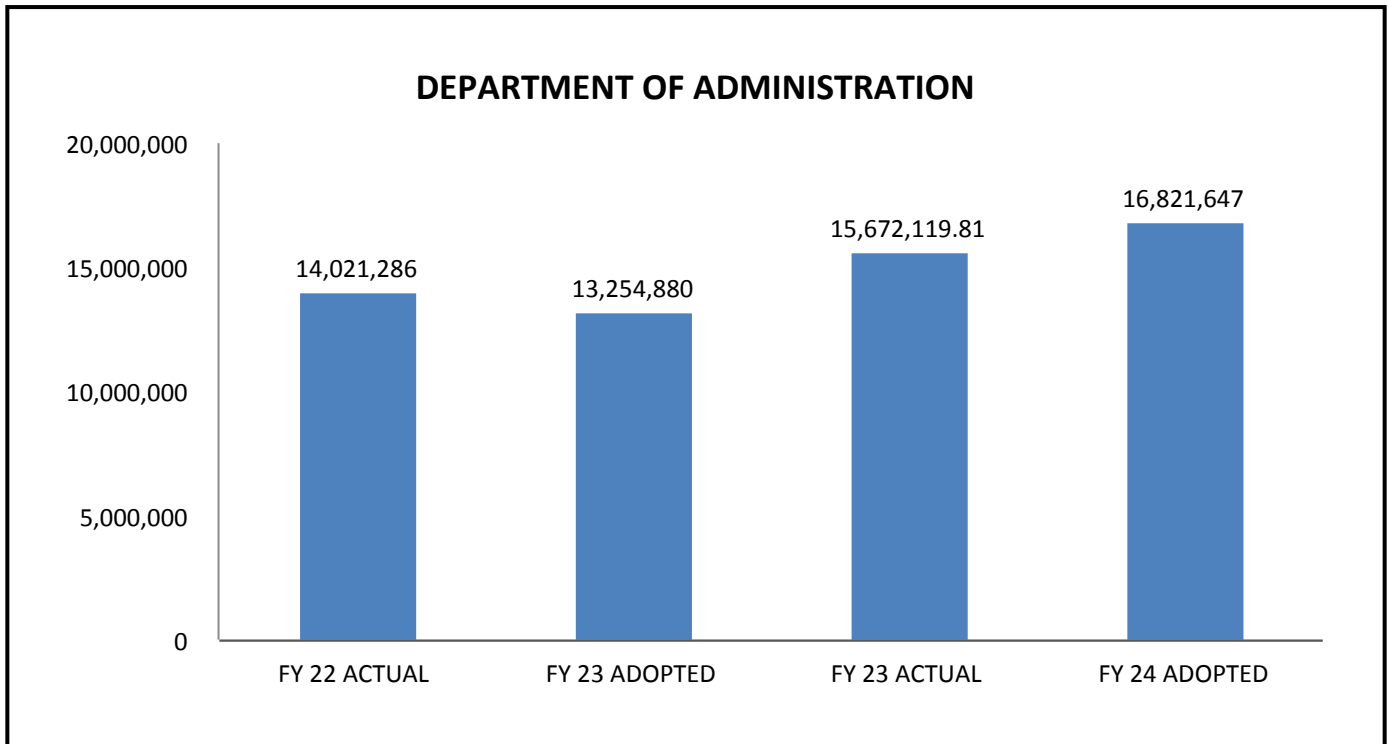
Key Issues and Trends

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

Administration

Program Summary

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Administration Division	1,317,430	1,429,238	1,511,047	1,710,810
Office of Management & Budget	1,030,662	1,061,743	1,171,135	1,201,034
Commission	1,004,713	1,028,146	1,066,737	1,099,038
Human Resources & Risk Mgmt	1,236,758	1,243,538	1,273,846	1,338,772
Purchasing	370,731	407,988	447,237	521,981
Communications	722,692	811,621	802,577	869,030
Human Services - Community Services	90,606	93,013	97,744	102,877
Human Services - Veterans Services	185,895	201,208	195,977	213,891
Human Services - Social Services	574,910	84,914	575,434	89,553
Human Services - Substance Abuse Treatment Assist	1,312,542	426,211	1,364,295	460,128
Office of Tourism and Marketing	1,490,444	1,985,137	1,946,216	2,816,025
Human Services - Medical Services	3,844,787	4,270,257	4,390,732	6,171,652
Human Services - Housing	751,837	98,095	744,192	113,142
Legislative Division	87,279	113,770	84,953	113,714
Total Expenses	14,021,286	13,254,880	15,672,120	16,821,647



Administration

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01100 Executive Salaries	776,741	864,610	728,297	802,328
01200 Regular Salaries	3,962,055	3,996,254	4,463,171	4,634,002
01300 Other Salaries	14,506	15,600	13,700	16,000
01400 Overtime	0	0	2,057	0
01501 Cell Phone Stipend	5,281	5,640	4,860	5,400
01504 Class C Meal Reimbursement	(65)	0	82	0
02101 FICA	269,388	293,010	297,418	324,882
02102 Medicare	65,341	68,527	71,596	75,983
02200 Retirement Contributions	770,622	832,778	923,771	1,005,703
02300 Life and Health Insurance	844,750	903,026	901,259	991,761
02600 Salary/Fringe Chargebacks	(599)	0	0	0
03100 Professional Services	0	0	8,500	0
03101 Professional Services - IT	2,200	8,000	0	8,000
03400 Other Contractual Services	4,099,431	4,286,313	4,478,995	6,230,149
03405 IT Services	23,459	33,441	6,052	6,841
03410 Other Contractual Svcs - Staffing	303,443	10,000	430,336	62,000
04000 Travel and Per Diem	65,251	81,839	72,620	81,839
04001 Travel and Per Diem/Mandatory	2,500	3,000	1,307	3,000
04002 Travel and Per Diem/Educational	26,572	16,056	24,002	14,556
04100 Communications	3,893	5,260	9,476	8,260
04101 Communications- Cell Phones	5,804	3,720	5,955	3,720
04104 Communications-Data/Wireless Svcs	4,443	2,275	6,141	2,275
04200 Freight and Postage	22,168	15,193	16,123	15,193
04400 Rentals and Leases	7,737	9,499	9,332	9,499
04401 Rentals and Leases/Pool Vehicles	13,600	9,960	12,775	9,960
04402 Rentals and Leases/Copier Leases	14,933	21,473	14,230	22,473
04500 Insurance	136,798	160,000	148,803	160,000
04600 Repairs and Maintenance	2,104	1,200	0	1,200
04610 Vehicle Repair and Maintenance	1,480	1,800	970	1,800
04612 Software Maintenance	0	0	1,600	0
04614 Hardware Maintenance	683	0	1,887	2,500
04700 Printing and Binding	17,011	25,420	27,978	25,520
04800 Promotional Activities	880,219	1,124,887	1,201,672	1,773,917
04810 Promotional Programs Expense	129	0	0	0
04900 Other Current Charges	72,683	5,925	112,568	8,925
04910 Fleet Replacement Charge	7,650	7,650	7,650	7,650
05100 Office Supplies	21,555	18,600	27,173	20,400
05175 Computer Equipment \$1,000-\$4999.99	1,405	0	6,867	0
05179 Other Equipment \$1000-\$4999.99	7,442	0	8,293	2,500
05195 Non-Capital Computer Equipment	6,459	500	12,954	14,008
05199 Other Non-Capital Equipment	4,454	3,600	9,652	18,600
05200 Operating Supplies	40,621	10,700	16,335	11,700

Martin County, FL
Fiscal Year 2024 Adopted Budget

Administration

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05204 Fuel	2,183	3,300	1,759	3,300
05207 Computer Supplies	1,548	650	160	1,650
05208 Software Licenses	1,300	2,100	163	2,100
05210 Food	3,335	0	4,287	0
05211 Software Services	3,859	14,388	6,161	14,388
05213 Medical Supplies	137,393	107,150	133,995	73,089
05400 Publications and Memberships	24,537	20,090	37,935	21,400
05402 Publications/Subscriptions	4,688	3,009	6,674	3,009
05403 On Line Database/ Subscriptions	4,065	2,830	3,805	3,430
05500 Training	58,583	46,114	73,821	53,114
06400 Furniture and Equipment	0	0	6,696	0
06401 Computer Equipment	7,300	0	6,287	10,000
08201 SHIP Downpayment Assistance	50,000	0	0	0
08202 SHIP Rehabilitation	525,767	0	617,356	0
08203 SHIP Emergency Assistance	27,006	0	0	0
08209 Rehabilitation	(4,532)	0	0	0
08215 Project Delivery Services	16,619	0	7,685	0
08300 Other Grants and Aids	653,487	33,000	678,881	33,000
09901 Budget Reserves For Contingencies	0	176,494	0	220,623
Total Expenses	14,021,286	13,254,880	15,672,120	16,821,647

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Grants	1,964,379	0	1,911,690	0
Charges for Services	214,360	110,000	223,590	117,000
Miscellaneous Revenues	452,393	25,000	580,215	25,000
General Fund	5,638,089	6,334,687	6,483,598	7,089,561
Health Care/ Medical Services	3,725,154	4,245,257	3,928,155	6,146,652
Tourist Development	1,490,444	1,985,137	1,946,216	2,816,025
\$65 LCL ORD - ALT Juv Prog FS939.185	37,078	40,000	26,700	40,000
Road Projects	79,490	79,764	90,844	92,404
Other County Capital Projects	40,587	41,605	48,524	49,759
Consolidated Fire/EMS	119,777	128,041	137,189	142,659
Solid Waste	135,739	139,663	112,086	112,533
Consolidated - Operating	123,796	125,726	183,313	190,048
Total Revenues	14,021,286	13,254,880	15,672,120	16,821,641

**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 the potential of awards.

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Agenda process time	%	58	75	96	75
Completed Public Records Requests	%	99	99	99	99

Outcomes

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

**Administration
Administration Division**

Staffing Summary

Job Title	FY 2023	FY 2024
Administrative Serv Manager	1	1
Administrative Serv Prog Coord	1	1
Assistant County Administrator	2	2
County Administrator	1	1
Lead Security Officer Armed	1	1
Public Records Assistant	1	1
Public Records Request Liaison	1	1
Security Officer Armed	1	1
Security Officer Unarmed/ Courier	1	1
Special Asst to Asst County Administrator	1	1
Total FTE	11	11

**Administration
Administration Division**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01100 Executive Salaries	427,181	516,390	358,257	432,288
01200 Regular Salaries	495,386	483,665	645,652	677,005
01300 Other Salaries	14,506	15,600	13,700	16,000
01400 Overtime	0	0	735	0
01501 Cell Phone Stipend	1,083	1,200	1,121	1,440
02101 FICA	46,428	55,810	52,403	65,312
02102 Medicare	13,197	13,052	14,294	15,275
02200 Retirement Contributions	176,885	196,649	226,659	271,715
02300 Life and Health Insurance	104,943	118,357	126,805	146,361
03400 Other Contractual Services	0	0	622	0
03410 Other Contractual Svcs - Staffing	8,065	0	28,364	52,000
04000 Travel and Per Diem	5,096	5,600	3,963	5,600
04002 Travel and Per Diem/Educational	5,195	1,500	3,947	1,500
04100 Communications	569	1,300	575	1,300
04104 Communications-Data/Wireless Svcs	1,101	425	1,656	425
04200 Freight and Postage	125	1,000	206	1,000
04401 Rentals and Leases/Pool Vehicles	470	525	4,020	525
04402 Rentals and Leases/Copier Leases	2,945	4,000	1,764	4,000
04610 Vehicle Repair and Maintenance	0	0	680	300
04700 Printing and Binding	414	3,000	4,654	3,000
04900 Other Current Charges	129	0	0	0
04910 Fleet Replacement Charge	0	0	0	2,800
05100 Office Supplies	1,631	2,100	672	2,100
05175 Computer Equipment \$1000-\$4999.99	0	0	1,225	0
05195 Non-Capital Computer Equipment	640	0	3,348	0
05199 Other Non-Capital Equipment	674	750	0	750
05200 Operating Supplies	3,314	2,000	4,808	2,000
05204 Fuel	0	0	823	1,800
05400 Publications and Memberships	5,844	3,375	6,073	3,375
05402 Publications/Subscriptions	0	739	91	739
05500 Training	1,610	2,200	3,930	2,200
Total Expenses	1,317,430	1,429,238	1,511,047	1,710,810

Accounts of Interest

- 03410 - Contracted employee; Public Records Liaison.
- 04610 - Vehicle used by security guards for mail route.
- 04910 - Vehicle used by security guards for mail route.
- 05204 - Vehicle used by security guards for mail route.

Significant Changes

During FY23, two positions (Security Officer Armed and Security Officer Unarmed/Courier) were reallocated from the General Services department to Administration.

**Administration
Office of Management & Budget**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Active Grants	#	98	90	115	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

Job Title	FY 2023	FY 2024
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
Total FTE	11	11

**Administration
Office of Management & Budget**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	752,491	760,931	860,403	865,226
02101 FICA	44,141	47,178	50,844	53,643
02102 Medicare	10,323	11,034	11,891	12,547
02200 Retirement Contributions	93,386	99,566	116,214	127,921
02300 Life and Health Insurance	122,701	127,749	120,285	126,412
02600 Salary/Fringe Chargebacks	(599)	0	0	0
04000 Travel and Per Diem	0	925	2,893	925
04002 Travel and Per Diem/Educational	1,019	1,610	546	1,610
04200 Freight and Postage	36	250	44	250
04401 Rentals and Leases/Pool Vehicles	150	200	30	200
04402 Rentals and Leases/Copier Leases	1,908	1,350	1,758	1,350
04700 Printing and Binding	1,187	4,450	1,794	4,450
04900 Other Current Charges	665	700	665	700
05100 Office Supplies	738	2,000	416	2,000
05200 Operating Supplies	0	600	0	600
05207 Computer Supplies	0	200	160	200
05400 Publications and Memberships	2,515	1,000	2,297	1,000
05500 Training	0	2,000	894	2,000
Total Expenses	1,030,662	1,061,743	1,171,135	1,201,034

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 2023	FY 2024
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
Commission Aide	5	5
Total FTE	10	10

**Administration
Commission**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01100 Executive Salaries	349,560	348,220	370,040	370,040
01200 Regular Salaries	242,106	241,102	253,222	256,240
01501 Cell Phone Stipend	0	0	46	0
02101 FICA	34,371	36,538	36,298	38,829
02102 Medicare	8,038	8,545	8,489	9,081
02200 Retirement Contributions	183,654	195,401	212,569	219,096
02300 Life and Health Insurance	151,266	154,914	152,760	162,327
04000 Travel and Per Diem	14,671	28,300	10,110	28,300
04002 Travel and Per Diem/Educational	6,122	1,800	9,778	1,800
04101 Communications- Cell Phones	646	1,700	694	1,700
04104 Communications-Data/Wireless Svcs	1,747	875	1,390	875
04200 Freight and Postage	22	700	28	700
04400 Rentals and Leases	46	50	579	50
04401 Rentals and Leases/Pool Vehicles	110	0	170	0
04402 Rentals and Leases/Copier Leases	2,945	3,250	1,763	3,250
04700 Printing and Binding	376	500	1,134	500
04900 Other Current Charges	499	1,000	0	1,000
05100 Office Supplies	1,736	3,000	1,338	3,000
05195 Non-Capital Computer Equipment	480	0	505	0
05199 Other Non-Capital Equipment	0	500	0	500
05200 Operating Supplies	0	1,000	0	1,000
05210 Food	0	0	660	0
05400 Publications and Memberships	200	250	401	250
05500 Training	6,118	500	4,763	500
Total Expenses	1,004,713	1,028,146	1,066,737	1,099,038

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 workplace 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 the expense to the County's 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 Society for Human Resource Management (SHRM).

**Administration
Human Resources & Risk Management**

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Employee Training Hours	#	11,145	10,000	13,490	10,000
Employee Wellness Initiatives	#	34	40	78	40
Countywide Turnover Rate	%	12.48	10	10.03	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

Job Title	FY 2023	FY 2024
Deputy Director of HR & Risk Management	1	1
Director of HR & Risk	1	1
Fire Rescue HR Administrator	1	1
HR & Risk Coordinator	2	2
Human Resources Administrator	1	1
Human Resources Generalist	1	1
Human Resources Technician	1	1
Risk Analyst	1	1
Safety & Training Officer	1	1
Sr Human Resources Technician	1	1
Strategic Initiates Manager	1	1
Total FTE	12	12

**Administration
Human Resources & Risk Management**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	819,277	823,222	848,295	880,090
01400 Overtime	0	0	845	0
01501 Cell Phone Stipend	1,816	1,920	1,652	1,920
02101 FICA	47,641	51,040	48,917	54,566
02102 Medicare	11,142	11,937	11,440	12,762
02200 Retirement Contributions	115,854	126,120	117,983	119,428
02300 Life and Health Insurance	155,064	168,733	168,259	195,840
03400 Other Contractual Services	1,695	8,800	0	8,800
03410 Other Contractual Svcs - Staffing	0	0	36,557	0
04000 Travel and Per Diem	3,728	750	2,809	750
04002 Travel and Per Diem/Educational	1,450	7,316	1,903	7,316
04104 Communications-Data/Wireless Svcs	870	975	998	975
04200 Freight and Postage	1,062	2,500	1,799	2,500
04400 Rentals and Leases	2,606	5,400	800	5,400
04401 Rentals and Leases/Pool Vehicles	1,570	160	1,110	160
04402 Rentals and Leases/Copier Leases	2,698	5,310	3,119	5,310
04610 Vehicle Repair and Maintenance	304	500	4	500
04700 Printing and Binding	3,163	2,700	2,388	2,700
04800 Promotional Activities	3,696	0	0	10,000
04900 Other Current Charges	0	0	195	0
04910 Fleet Replacement Charge	2,500	2,500	2,500	2,500
05100 Office Supplies	3,414	2,500	3,040	2,500
05175 Computer Equipment \$1,000-\$4999.99	1,405	0	1,225	0
05179 Other Equipment \$1000-\$4999.99	2,456	0	0	0
05195 Non-Capital Computer Equipment	2,469	0	2,527	0
05199 Other Non-Capital Equipment	0	0	384	0
05200 Operating Supplies	24,864	4,100	2,264	5,100
05204 Fuel	207	200	200	200
05210 Food	2,761	0	3,056	0
05211 Software Services	0	0	1,249	0
05400 Publications and Memberships	1,752	2,445	2,467	2,445
05402 Publications/Subscriptions	0	320	795	320
05500 Training	21,294	14,090	5,067	16,690
Total Expenses	1,236,758	1,243,538	1,273,846	1,338,772

Accounts of Interest

- 03400 - Archiving and random drug & alcohol test for all CDL drivers.
- 04800 - Employee recognition program.
- 05200 - Additional manikins for CPR and AED training.
- 05500 - Additional training for Safety Officer.

Significant Changes

There are no significant program changes.

**Administration
Purchasing**

Mission Statement

Provide effective and efficient procurement solutions that support the County's strategic objectives. Dedicated to sourcing and acquiring goods and services of the highest quality at the most competitive pricing. Ensure transparency, efficiency and ethical practices throughout the procurement process while striving to foster positive vendor relationships and contribute to the overall success and sustainability of County operations.

Services Provided

- Acquisition of goods and services
- Assist in the preparation of unit price (continuing services) contracts for County Departments that have an ongoing need for various commodities
- Assist in-County municipalities, contiguous counties/cities, vendors, Constitutional Officers, and State Agencies, as needed
- Contract management
- Fixed asset inventory control
- Identify department needs for goods and services and assist in/or preparation of bid documents
- Provide contract administration support to all departments/divisions as required
- Provide procurement-related training
- Research and evaluate specified goods and services to establish vendor sources for required commodities
- Research past, current and future market trends of various markets to include new sources of supply, pricing, serviceability and other factors which can assist Departments in making buying decisions
- Sale or disposal of surplus property
- US mail processing

Goals and Objectives

- Assure adherence to all laws, regulations, and procedures related to County procurement
- Achieve cost savings through strategic sourcing, negotiation, and supplier management to optimize purchasing decisions
- Deal fairly and equitably with all vendors seeking to do business with Martin County
- Enhance Purchasing staff skills with continuing education and certification opportunities
- Ensure that procurement decisions are aligned with organizational objectives
- Ensure that procurement transactions are conducted in a manner providing full and open competition whenever practical
- Maintenance and ongoing development of electronic payables (e-payables) and procurement card (p-card) programs to generate rebate revenue from County purchases
- Promote positive aspects of "doing business" with the County to further encourage and maintain a fair and open arena for competition
- Provide professional procurement services for all departments and divisions within the County
- Review and revise purchasing forms and templates, as needed
- Streamline procurement processes, reduce cycle times and eliminate bottlenecks through process improvement initiatives, automation and leveraging of technology solutions
- Update the County's Purchasing Manual on a biennial basis to reflect current needs and changes in the law

Benchmarks

- Customer Service: 95% of all internal and external procurement related inquiries will be answered within 24-hours
- Fixed Assets/Inventory: Achieve 100% success rate in locating and accounting for all County assets during the annual inventory audit

**Administration
Purchasing**

- Procurement-related certifications/designations: 100% of Purchasing Division staff will obtain and maintain certifications/designations through the National Institute of Governmental Purchasing (NIGP), Universal Public Procurement Certification Council (UPPCC), and/or National Contract Management Association (NCMA)
- Purchase Requisition Accuracy: Reduce the number of Purchase Orders (POs) submitted by staff that require corrections by 25% each fiscal year

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Purchasing Division – Purchase Orders	#	7,974	6,000	8,837	9,500
# of Solicitations Issued	#	97	150	96	110
Revenue Generation - Rebates	\$	209,124.31	70,000	330,224.07	250,000
Rev Generation - Surplus Inventory Sales	\$	574,207.25	325,000	471,182.52	400,000

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 2023	FY 2024
Chief Procurement Officer	1	1
Purchasing Agent	1	1
Purchasing Technician	1	2
Sr Purchasing Agent	2	2
Total FTE	5	6

**Administration
Purchasing**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	265,158	294,276	309,232	386,110
02101 FICA	15,832	18,245	18,336	19,679
02102 Medicare	3,703	4,267	4,288	4,602
02200 Retirement Contributions	46,423	53,297	58,393	64,315
02300 Life and Health Insurance	26,671	25,714	37,539	38,675
03400 Other Contractual Services	250	0	0	0
03410 Other Contractual Svcs - Staffing	1,001	0	7,937	0
04002 Travel and Per Diem/Educational	0	2,000	0	500
04200 Freight and Postage	46	100	116	100
04401 Rentals and Leases/Pool Vehicles	190	300	180	300
04610 Vehicle Repair and Maintenance	971	300	0	0
04700 Printing and Binding	78	100	79	200
04900 Other Current Charges	164	0	19	0
04910 Fleet Replacement Charge	2,800	2,800	2,800	0
05100 Office Supplies	512	1,200	1,007	1,500
05195 Non-Capital Computer Equipment	0	0	775	0
05199 Other Non-Capital Equipment	0	0	1,476	0
05200 Operating Supplies	1,334	0	170	0
05204 Fuel	1,864	1,800	575	0
05211 Software Services	0	0	67	0
05400 Publications and Memberships	550	190	645	1,000
05500 Training	3,185	3,400	3,603	5,000
Total Expenses	370,731	407,988	447,237	521,981

Accounts of Interest

04700 - Cost of doing business increase.

05100 - Cost of doing business increase.

05400 - National Institute of Governmental Purchasing (NIGP) Membership \$575, NIGP-SE FL \$100 and miscellaneous publications/ materials.

05500 - Reallocated from 04002 - Travel and Per Diem/Educational.

Significant Changes

Addition of one (1) FTE Purchasing Technician position (previously contractual staff) to assist with increased workload for purchasing tasks such as contract compliance and procurement processes.

**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:

- Copywriting, editing and proofreading
- County Connection e-newsletter
- Crisis communications
- ESF 14/Public Information-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 a 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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Media pitches resulting in stories	#	63:113	66:119	106:159	66:119
Annual Report/State of the County Address produced	#	1	1	1	1
County events produced (groundbreakings, ribbon cuttings, etc.)	#	12	12	11	12
"County Connection" e-newsletters published	#	48	48	50	48
Reach residents through county social media (FB & Instagram)	#	350K	368K	641K	368K
Videos and meetings produced	#	160	150	162	150

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

Job Title	FY 2023	FY 2024
Broadcast Engineer	1	1
Communications Coordinator	1	1
Communications Manager	1	1
Communications Specialist	1	1
MCTV Supervisor & Producer	1	1
Multi-Media Specialist	1	1
Sr Communications Coordinator	1	1
Web Content Analyst	1	1
Total FTE	8	8

Martin County, FL
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**Administration
Communications**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	470,300	514,683	527,939	535,961
01400 Overtime	0	0	469	0
01501 Cell Phone Stipend	1,057	1,200	720	720
02101 FICA	27,216	31,910	30,706	33,230
02102 Medicare	6,365	7,463	7,181	7,771
02200 Retirement Contributions	52,327	61,299	65,500	72,730
02300 Life and Health Insurance	109,695	131,944	110,385	126,189
03101 Professional Services ~ IT	2,200	0	0	0
03400 Other Contractual Services	412	5,500	3,125	5,500
03405 IT Services	21,459	33,441	6,052	6,841
04100 Communications	1,294	3,600	6,871	6,600
04101 Communications-Cell Phones	646	1,400	694	1,400
04200 Freight and Postage	179	100	92	100
04401 Rentals and Leases/Pool Vehicles	260	1,200	90	1,200
04402 Rentals and Leases/ Copier Leases	633	1,400	1,424	2,400
04600 Repairs and Maintenance	2,104	500	0	500
04610 Vehicle Repair and Maintenance	198	1,000	286	1,000
04612 Software Maintenance	0	0	1,600	0
04614 Hardware Maintenance	0	0	1,887	2,500
04700 Printing and Binding	122	250	403	250
04800 Promotional Activities	80	0	92	0
04900 Other Current Charges	0	0	77	3,000
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	374	1,000	1,654	1,500
05179 Other Equipment \$1000-\$4999.99	3,150	0	7,072	2,500
05195 Non-Capital Computer Equipment	888	500	1,132	14,008
05199 Other Non-Capital Equipment	3,340	2,000	6,474	17,000
05200 Operating Supplies	1,560	2,000	1,637	2,000
05204 Fuel	113	1,000	161	1,000
05207 Computer Supplies	1,548	250	0	1,250
05208 Software Licenses	1,300	800	55	800
05400 Publications and Memberships	528	0	499	500
05403 On Line Database/ Subscriptions	3,695	2,830	2,618	3,430
05500 Training	0	2,000	349	4,800
06400 Furniture and Equipment	0	0	6,696	0
06401 Computer Equipment	7,300	0	6,287	10,000
Total Expenses	722,692	811,621	802,577	869,030

**Administration
Communications**

Accounts of Interest

- 03400 - Multimedia Contractor to provide production services for other entity-funded video projects (School Board and not-for-profits) in order to increase productivity on County Commission programming.
- 03405 - Closed captioning of BOCC meetings; Muzak services.
- 04100 - Reallocated from 03405.
- 04402 - Reallocated from 03405.
- 04614 - Reallocated from 03405.
- 04900 - Insurance for drones.
- 05100 - Cost of doing business increase.
- 05179 - Reallocated from 03405.
- 05195 - Replace MCTV cameras.
- 05199 - Drones.
- 05207 - Reallocated from 03405.
- 05400 - Reallocated from 03405.
- 05403 - Reallocated from 03405.
- 05500 - Training/ certifications for drones.
- 06401 - Reallocated from 03405.

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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
# of juveniles receiving assistance	#	208	200	292	200
% of MC Youth successfully completing diversion programs	#	155	175	202	220

Outcomes

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

Staffing Summary

Job Title	FY 2023	FY 2024
Human Services Administrator	0.3	0.3
Human Services Coordinator	0.6	0.6
Total FTE	0.9	0.9

Administration
Human Services - Community Services

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	63,282	63,866	68,066	70,472
01501 Cell Phone Stipend	144	144	144	144
01504 Class C Meal Reimbursement	0	0	5	0
02101 FICA	3,649	3,960	3,936	4,369
02102 Medicare	853	926	920	1,022
02200 Retirement Contributions	7,048	7,606	8,445	9,563
02300 Life and Health Insurance	15,630	16,511	16,225	17,307
04200 Freight and Postage	0	0	2	0
Total Expenses	90,606	93,013	97,744	102,877

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 through 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
# of Client Contacts per FTE	#	8,512	8,250	10,638	8,250
Client Contacts	#	17,025	16,500	21,276	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 2023	FY 2024
Administrative Assistant	1	1
Human Services Coordinator	0.05	0.05
Veterans Services Officer	2	2
Total FTE	3.05	3.05

**Administration
Human Services - Veterans Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	132,234	139,394	143,506	145,738
02101 FICA	7,890	8,642	8,650	9,036
02102 Medicare	1,845	2,021	2,023	2,113
02200 Retirement Contributions	14,746	16,602	17,755	19,777
02300 Life and Health Insurance	18,281	19,339	14,586	20,268
04000 Travel and Per Diem	948	1,264	0	1,264
04001 Travel and Per Diem/Mandatory	2,500	3,000	1,307	3,000
04002 Travel and Per Diem/Educational	0	0	600	0
04200 Freight and Postage	182	500	146	500
04400 Rentals and Leases	4,050	4,049	2,025	4,049
04401 Rentals and Leases/Pool Vehicles	270	400	150	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	365	1,450	798	1,450
04800 Promotional Activities	0	750	689	1,500
04900 Other Current Charges	0	75	88	75
05100 Office Supplies	829	1,000	775	2,000
05200 Operating Supplies	0	100	664	100
05400 Publications and Memberships	40	130	80	130
05500 Training	360	630	780	630
Total Expenses	185,895	201,208	195,977	213,891

Accounts of Interest

04800 - Increase for veterans' communication outreach needs
05100 - Cost of doing business increase.

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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Cremations/Burials	\$	14,020	30,000	30,595	30,000
Shelter Plus Care (S+C)	\$	281,336	315,000	283,680	315,000
Care to Share (FPL)	\$	24,709	42,000	46,851.61	42,000
Community Services Block Grant (CSBG)	\$	91,941	77,164	40,100.65	77,164
Number of Residents Served	#	217	311	240	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

Job Title	FY 2023	FY 2024
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
Total FTE	1.65	1.65

**Administration
Human Services - Social Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	73,418	30,863	81,488	33,793
04100 Overtime	0	0	3	0
01501 Cell Phone Stipend	48	48	48	48
01504 Class C Meal Reimbursement	0	0	2	0
02101 FICA	4,243	1,914	4,714	2,095
02102 Medicare	992	448	1,103	490
02200 Retirement Contributions	8,177	3,676	10,117	4,586
02300 Life and Health Insurance	16,931	11,940	18,800	12,515
03400 Other Contractual Services	2	0	11	0
03410 Other Contractual Svcs - Staffing	28,393	0	19,145	0
04000 Travel and Per Diem	764	0	0	0
04002 Travel and Per Diem/Educational	649	0	0	0
04200 Freight and Postage	29	150	37	150
04401 Rentals and Leases/Pool Vehicles	1,766	1,430	1,176	1,430
04402 Rentals and Leases/Copier Leases	353	471	385	471
04700 Printing and Binding	286	425	397	425
04900 Other Current Charges	0	300	209	300
05100 Office Supplies	655	250	802	250
05195 Non-Capital Computer Equipment	0	0	817	0
05199 Other Non-Capital Equipment	200	0	0	0
05200 Operating Supplies	198	0	0	0
05211 Software Services	3,859	0	3,859	0
05500 Training	700	0	440	0
08300 Other Grants and Aids	433,248	33,000	431,882	33,000
Total Expenses	574,910	84,914	575,434	89,553

Accounts of Interest

08300 - Indigent cremation and burials

Significant Changes

There are no significant program changes.

Administration
Human Services - Substance Abuse Treatment Assist

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

- The success of Treatment Court is predicated on the participant's ability to achieve and maintain abstinence from Drug/Alcohol use. Drug Court participants are regularly and randomly drug tested to ensure compliance with this goal.
- Treatment Court participants are regularly/randomly drug screened with an average estimated revenue of \$5.00 per test. The number of participants drug screened quarterly is the measure.
- \$28,000 per individual is expected (an estimated savings of \$94.00/day by diverting 294 participants from incarceration).

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Success Rate for Specialty Courts	%	77.5	80	86	80
Drug Court Participant Drug Screens	#	3,255	9,857	14,346	9,857

Outcomes

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

Administration
Human Services - Substance Abuse Treatment Assist

Staffing Summary

Job Title	FY 2023	FY 2024
Case Management Coordinator	1	1
Case Manager	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
Total FTE	5.25	5.25

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Administration
Human Services - Substance Abuse Treatment Assist

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	236,760	187,505	285,186	235,995
01400 Overtime	0	0	3	0
01501 Cell Phone Stipend	241	240	240	240
01504 Class C Meal Reimbursement	0	0	9	0
02101 FICA	13,697	11,625	16,669	14,632
02102 Medicare	3,203	2,719	3,898	3,422
02200 Retirement Contributions	26,364	22,332	35,486	32,025
02300 Life and Health Insurance	50,695	48,509	58,520	54,594
03101 Professional Services - IT	0	8,000	0	8,000
03400 Other Contractual Services	235,569	1,500	75,425	1,500
03405 IT Services	2,000	0	0	0
03410 Other Contractual Svcs - Staffing	255,497	10,000	270,786	10,000
04000 Travel	11,376	300	20,211	300
04002 Travel and Per Diem/Educational	8,684	500	5,437	500
04100 Communications	2,030	360	2,030	360
04101 Communications - Cell Phones	3,896	0	3,760	0
04104 Communications - Data/ Wireless Svcs	0	0	280	0
04200 Freight and Postage	1,283	443	1,772	443
04400 Rentals and Leases	63	0	0	0
04401 Rentals and Leases/Pool Vehicles	2,952	1,560	1,652	1,560
04402 Rentals and Leases/Copier Leases	213	2,086	360	2,086
04610 Vehicle Repair and Maintenance	8	0	0	0
04614 Hardware Maintenance	683	0	0	0
04700 Printing and Binding	921	350	13,671	350
04800 Promotional Activities	11,323	0	34,836	0
04810 Promotional Program Expense	129	0	0	0
04900 Other Current Charges	55,294	0	106,299	0
05100 Office Supplies	7,575	1,000	13,865	1,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,290	0
05179 Other Equipment \$1000-\$4999.99	1,836	0	0	0
05195 Non-Capital Computer Equipment	1,438	0	679	0
05200 Operating Supplies	9,031	400	6,499	400
05208 Software Licenses	0	300	0	300
05210 Food	574	0	571	0
05211 Software Services	0	8,988	127	8,988
05213 Medical Supplies	137,393	107,150	133,995	73,089
05400 Publications and Memberships	1,017	1,450	739	1,450
05402 Publications/ Subscriptions	588	0	1,288	0
05403 On Line Database/ Subscriptions	370	0	1,188	0
05500 Training	9,597	8,894	20,526	8,894
08300 Other Grants and Aids	220,240	0	246,999	0
Total Expenses	1,312,542	426,211	1,364,295	460,128

Administration
Human Services - Substance Abuse Treatment Assist

Accounts of Interest

03101 - ClientTrack application for Health and Human Services.

03400 - Mandatory drug testing.

03410 - Temporary Staffing for Administrative Assistant.

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 in 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 the 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Increase leads to newsletter database	Y/N	Yes	Yes	Yes	Yes
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	Y/N	N/A	Yes	Yes	Yes
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 2023	FY 2024
Tourism Director	1	1
Tourism Project Coordinator	1	1
Tourism Program Manager	1	1
Restoration & Eco-Tourism Coordinator	0.5	0.5
Restoration & Eco-Tourism Specialist	0	1
Total FTE	3.5	4.5

**Administration
Office of Tourism and Marketing**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	230,360	267,596	265,181	342,853
01501 Cell Phone Stipend	843	840	840	840
01504 Class C Meal Reimbursement	0	0	65	0
02101 FICA	13,559	14,421	15,608	16,811
02102 Medicare	3,171	3,373	3,650	3,932
02200 Retirement Contributions	25,656	27,702	32,881	36,794
02300 Life and Health Insurance	41,340	43,903	45,605	49,884
03100 Professional Services	0	0	8,500	0
03400 Other Contractual Services	229,843	436,020	261,229	535,349
03410 Other Contractual SVS - Staffing	0	0	41,476	0
04000 Travel and Per Diem	16,290	20,000	21,468	20,000
04002 Travel and Per Diem/Educational	0	0	480	0
04101 Communications - Cell Phones	110	0	0	0
04104 Communications-Data/Wireless Svcs	726	0	1,512	0
04200 Freight and Postage	19,136	9,000	11,810	9,000
04401 Rentals and Leases/Pool Vehicles	660	500	1,455	500
04402 Rentals and Leases/Copier Leases	1,038	1,300	1,380	1,300
04700 Printing and Binding	8,865	10,945	1,426	10,945
04800 Promotional Activities	865,121	1,124,137	1,166,055	1,762,417
04900 Other Current Charges	6,703	0	0	0
05100 Office Supplies	3,055	3,600	3,190	3,600
05175 Computer Equipment \$1000-\$4999.99	0	0	3,126	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,221	0
05195 Non-Capital Computer Equipment	0	0	1,642	0
05199 Other Non-Capital Equipment	0	0	1,318	0
05200 Operating Supplies	0	500	294	500
05204 Fuel	0	300	0	300
05208 Software Licenses	0	1,000	108	1,000
05400 Publications and Memberships	11,883	10,000	23,560	10,000
05500 Training	12,086	10,000	31,134	10,000
Total Expenses	1,490,444	1,985,137	1,946,216	2,816,025

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 FY24 estimated Tourism revenues.

Significant Changes

Addition of one (1) FTE - Restoration & Eco-Tourism Specialist to enhance success of the current eco-tourism program for visitors and residents.

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
# of residents served*	#	242	391	517	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 2023	FY 2024
HS Grants Supervisor	1	1
Human Services Administrator	0.1	0.1
Human Services Coordinator	0.05	0.05
Total FTE	1.15	1.15

**Administration
Human Services - Medical Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	73,687	73,721	78,575	82,398
01501 Cell Phone Stipend	48	48	48	48
01504 Class C Meal Reimbursement	0	0	2	0
02101 FICA	4,248	4,571	4,539	5,109
02102 Medicare	994	1,069	1,062	1,195
02200 Retirement Contributions	8,205	8,780	9,753	11,181
02300 Life and Health Insurance	20,052	21,182	20,772	22,198
03400 Other Contractual Services	3,597,546	3,819,493	4,119,629	5,664,000
04000 Travel and Per Diem	0	700	0	700
04002 Travel and Per Diem/Educational	0	330	0	330
04200 Freight and Postage	10	250	8	250
04400 Rentals and Leases	371	0	2,690	0
04401 Rentals and Leases/Pool Vehicles	0	75	0	75
04402 Rentals and Leases/Copier Leases	353	495	385	495
04500 Insurance	136,798	160,000	148,803	160,000
04700 Printing and Binding	246	500	397	500
04900 Other Current Charges	2,229	2,000	4,070	2,000
05100 Office Supplies	0	250	0	250
05500 Training	0	300	0	300
09901 Budget Reserves for Contingencies	0	176,494	0	220,623
Total Expenses	3,844,787	4,270,257	4,390,732	6,171,652

Accounts of Interest

03400 - Inmate Medical, Suicide Monitoring, and Inmate Catastrophic costs. Increase due to new inmate medical contractual agreement.

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 homeownership 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 inquiries, 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Grant audit compliance	%	100	100	100	100
Clients approved for housing assistance	#	3	10	11	15
Rehab projects completed	#	15	15	18	20
Residents assisted with rental assistance	#	*	*	*	*

*new measure- no data yet

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 2023	FY 2024
Housing Program Coordinator	1	1
Total FTE	1	1

Administration
Human Services - Housing

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	55,594	55,429	44,638	57,121
02101 FICA	3,331	3,437	2,663	3,541
02102 Medicare	779	804	623	828
02200 Retirement Contributions	6,190	6,602	5,537	7,751
02300 Life and Health Insurance	6,730	7,114	6,138	19,191
03400 Other Contractual Services	34,113	15,000	18,954	15,000
03410 Other Contractual Services - Staffing	10486	0	26072	0
04000 Travel and Per Diem	361	0	788	0
04002 Travel and Per Diem/Educational	2328	1,000	318	1,000
04101 Communications~ Cell Phones	0	0	152	0
04104 Communications- Data/ Wireless Svcs	0	0	305	0
04200 Freight and Postage	58	100	62	100
04400 Rentals and Leases	601	0	3239	0
04401 Rentals and Leases/Pool Vehicles	4792	3,510	2,652	3,510
04402 Rentals and Leases/Copier Leases	492	650	537	650
04700 Printing and Binding	987	600	742	600
04900 Other Current Charges	7,000	1,650	948	1,650
05100 Office Supplies	1036	500	399	500
05195 Non-Capital Computer Equipment	0	0	1,002	0
05199 Other Non-Capital Equipment	0	350	0	350
05200 Operating Supplies	198	0	0	0
05211 Software Services	0	0	860	0
05400 Publications and Memberships	200	250	1,173	250
05500 Training	1700	1,100	1,350	1,100
08201 SHIP Down payment Assistance	50,000	0	0	0
08202 SHIP Rehabilitation	525,767	0	617,356	0
08203 SHIP Emergency Assistance	27,006	0	0	0
08209 Rehabilitation	-4,532	0	0	0
08215 Project Delivery Services	16,619	0	7,685	0
Total Expenses	751,837	98,095	744,192	113,142

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Federal Advocacy Trips	#	2	2	1	2
Appropriations Secured - State (in millions)	\$	3.75	3.75	4	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 2023	FY 2024
Legislative Coordinator	1	1
Total FTE	1	1

**Administration
Legislative Division**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	52,001	60,000	51,786	65,000
01504 Class C Meal Reimbursement	(65)	0	0	0
02101 FICA	3,142	3,720	3,136	4,030
02102 Medicare	735	870	733	943
02200 Retirement Contributions	5,707	7,146	6,479	8,821
02300 Life and Health Insurance	4,752	7,114	4,580	0
04000 Travel and Per Diem	12,017	24,000	10,378	24,000
04002 Travel and Per Diem/Educational	1,127	0	993	0
04101 Communications- Cell Phones	506	620	656	620
04200 Freight and Postage	0	100	0	100
04401 Rentals and Leases/Pool Vehicles	410	100	90	100
04700 Printing and Binding	0	150	93	150
04900 Other Current Charges	0	200	0	200
05100 Office Supplies	0	200	17	200
05195 Non-Capital Computer Equipment	544	0	526	0
05199 Other Non-Capital Equipment	240	0	0	0
05200 Operating Supplies	121	0	0	0
05207 Computer Supplies	0	200	0	200
05211 Software Services	0	5,400	0	5,400
05400 Publications and Memberships	9	1,000	0	1,000
05402 Publications/Subscriptions	4,100	1,950	4,500	1,950
05500 Training	1,933	1,000	985	1,000
Total Expenses	87,279	113,770	84,953	113,714

Accounts of Interest

None

Significant Changes

There are no significant program changes.

Airport

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

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	8.00	8.00	8.00	0.0	0.00%
Total Budget Dollars	1,693,070	1,808,404	1,900,992	92,588	5.12%

Airport

Introduction

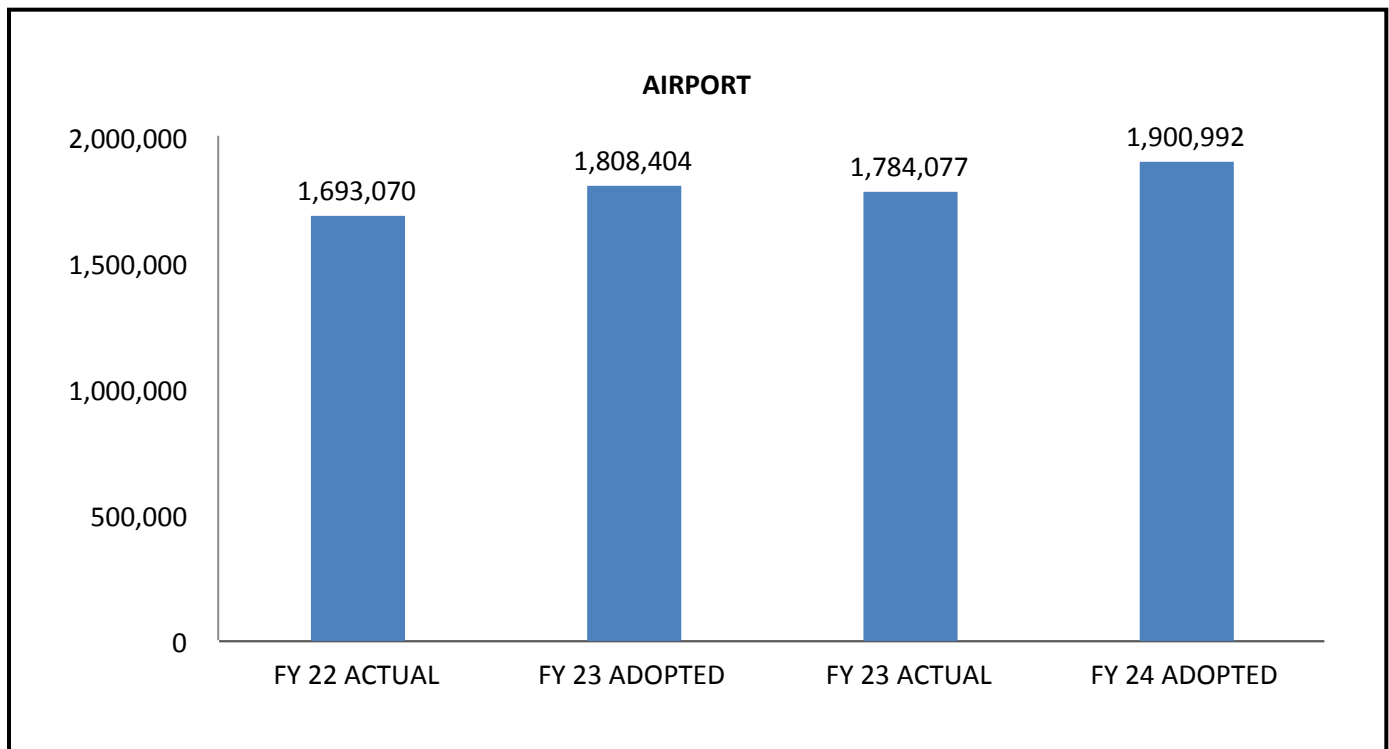
Martin County Airport operates as an enterprise fund. The goal of the airport is to provide a safe and secure operating environment for airport users, without requiring funding from ad valorem taxes, and while working to reduce aircraft noise impacts upon the citizens.

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

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Airport Administration	731,676	787,443	773,778	818,231
Airport Operations	730,097	730,785	709,688	791,397
Customs	231,297	290,176	300,611	291,364
Total Expenses	1,693,070	1,808,404	1,784,077	1,900,992



Airport

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	417,178	464,477	417,530	488,441
01203 Standby Pay	350	2,000	385	2,000
01400 Overtime	2,350	3,000	2,633	3,000
01501 Cell Phone Stipend	2,629	2,880	2,324	2,880
01504 Class C Meal Reimbursement	34	0	0	0
02101 FICA	25,919	28,798	25,657	30,283
02102 Medicare	6,062	6,735	6,001	7,082
02200 Retirement Contributions	47,856	55,319	53,148	66,282
02300 Life and Health Insurance	60,838	65,422	69,605	99,533
02610 Other Postemployment Benefits	3,303	3,630	3,303	3,630
03100 Professional Services	42,900	260,874	265,841	260,874
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	13,336	10,000	21,558	10,000
03400 Other Contractual Services	275,955	223,262	230,804	223,262
03404 Janitorial Services	13,598	9,500	10,360	9,500
03409 Mowing & Landscaping Services	48,786	76,500	58,999	76,500
04000 Travel and Per Diem	608	6,500	0	3,250
04002 Travel and Per Diem/Educational	6,057	2,500	8,367	5,750
04100 Communications	9,866	8,600	8,432	12,600
04101 Communications- Cell Phones	576	0	534	0
04104 Communications-Data/Wireless Svcs	0	440	0	440
04200 Freight and Postage	1,076	1,000	1,035	1,500
04300 Utility Services	741	840	736	840
04301 Electricity	33,616	33,800	43,291	37,518
04302 Streetlights	0	1,000	0	1,000
04303 Water/Sewer Services	40,825	48,000	34,883	38,600
04304 Garbage/Solid Waste Services	365	3,000	0	3,000
04402 Rentals and Leases/Copier Leases	997	1,800	1,497	1,800
04500 Insurance	8,500	8,000	9,615	8,500
04600 Repairs and Maintenance	76,401	71,600	122,519	76,000
04610 Vehicle Repair and Maintenance	32,641	21,000	25,582	21,000
04611 Building Repair and Maintenance	5,450	31,500	13,282	31,500
04700 Printing and Binding	556	2,000	532	2,000
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	1,124	1,200	832	1,200
04901 Indirect Costs	275,166	266,867	275,166	266,867
04910 Fleet Replacement Charge	14,400	14,400	14,400	14,400
05100 Office Supplies	266	2,500	138	2,500
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	2,696	2,000	6,709	2,000
05195 Non-Capital Computer Equipment	598	500	872	500
05199 Other Non-Capital Equipment	0	1,500	812	1,500

Airport

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05200 Operating Supplies	15,176	11,500	12,743	11,500
05204 Fuel	31,430	12,000	24,591	30,000
05205 Electrical Supplies	0	15,000	0	15,000
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	2,226	4,700	2,506	4,700
05402 Publications/Subscriptions	0	2,060	0	2,060
05500 Training	5,105	4,200	6,853	4,200
Total Expenses	1,693,070	1,808,404	1,784,077	1,900,992

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY2023 ACTUAL	FY 2024 ADOPTED
Charges for Services - Customs Aviation	322,415	250,000	353,682	315,000
Charges for Services - Customs Marine	1,340	3,000	997	1,300
Charges for Services - Garbage	3,760	4,000	3,575	4,000
Other Charges for Services	74,595	40,000	64,930	50,000
Insurance Proceeds/Refunds	1,493	0	25,984	0
Disposition of Fixed Assets	13,330	0	8,859	0
Airport Fund	1,276,137	1,511,404	1,326,050	1,530,692
Total Revenues	1,693,070	1,808,404	1,784,077	1,900,992

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Fuel Flowage Fees	\$	486,975	330,000	631,959	390,000
Airport Noise Reports	#	100	100	100	100
Based Aircraft	#	340	300	365	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 2023	FY 2024
Airport Operations Coordinator	1	1
Airport Operations Supervisor	1	1
Airport Manager	1	1
Business Operations Manager	0.5	0.5
Total FTE	3.5	3.5

Martin County, FL
Fiscal Year 2024 Adopted Budget

**Airport
Airport Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	204,489	247,434	221,560	264,632
01501 Cell Phone Stipend	1,066	1,200	1,036	1,200
01504 Class C Meal Reimbursement	17	0	0	0
02101 FICA	13,017	15,341	13,826	16,407
02102 Medicare	3,044	3,588	3,234	3,837
02200 Retirement Contributions	24,022	29,469	28,363	35,911
02300 Life and Health Insurance	28,981	41,864	34,847	43,927
02610 Other Postemployment Benefits	3,303	3,630	3,303	3,630
03100 Professional Services	42,740	40,000	31,247	40,000
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	13,336	10,000	21,558	10,000
03400 Other Contractual Services	29,235	30,000	27,107	30,000
04000 Travel and Per Diem	608	6,500	0	3,250
04002 Travel and Per Diem/Educational	6,057	0	8,367	3,250
04104 Communications-Data/Wireless Svcs.	0	440	0	440
04200 Freight and Postage	586	500	331	500
04301 Electricity	7,289	7,000	20,742	7,770
04303 Water/Sewer Services	38,777	32,600	31,731	32,600
04402 Rentals and Leases/Copier Leases	997	1,800	1,497	1,800
04500 Insurance	8,000	8,000	9,115	8,000
04600 Repairs and Maintenance	0	0	11,980	0
04610 Vehicle Repair and Maintenance	3,888	1,000	1,513	1,000
04611 Building Repair and Maintenance	703	0	0	0
04700 Printing and Binding	322	1,000	298	1,000
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	1,083	1,000	832	1,000
04901 Indirect Costs	275,166	266,867	275,166	266,867
04910 Fleet Replacement Charge	8,250	8,250	8,250	8,250
05100 Office Supplies	164	2,000	138	2,000
05195 Non-Capital Computer Equipment	0	500	0	500
05199 Other Non-Capital Equipment	0	500	335	500
05200 Operating Supplies	5,700	4,000	5,366	4,000
05204 Fuel	4,528	2,000	3,402	5,000
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	1,951	4,700	2,231	4,700
05402 Publications/Subscriptions	0	2,060	0	2,060
05500 Training	4,355	1,700	6,404	1,700
Total Expenses	731,676	787,443	773,778	818,231

**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.

04301 - Increase due to cost of doing business.

05204 - Increase due to cost of doing business.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 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 2023	FY 2024
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
Total FTE	4.5	4.5

**Airport
Airport Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	212,690	217,043	195,970	223,809
01203 Standby Pay	350	2,000	385	2,000
01400 Overtime	2,350	3,000	2,633	3,000
01501 Cell Phone Stipend	1,563	1,680	1,289	1,680
01504 Class C Meal Reimbursement	17	0	0	0
02101 FICA	12,902	13,457	11,832	13,876
02102 Medicare	3,017	3,147	2,767	3,245
02200 Retirement Contributions	23,834	25,850	24,785	30,371
02300 Life and Health Insurance	31,856	23,558	34,758	55,606
03400 Other Contractual Services	214,073	165,000	182,080	165,000
03404 Janitorial Services	5,487	5,000	5,166	5,000
03409 Mowing & Landscaping Services	48,361	75,000	58,999	75,000
04002 Travel and Per Diem/Educational	0	2,500	0	2,500
04100 Communications	6,796	8,600	5,983	8,600
04101 Communications- Cell Phones	576	0	534	0
04200 Freight and Postage	355	500	372	500
04301 Electricity	17,899	16,000	11,593	17,760
04302 Streetlights	0	1,000	0	1,000
04303 Water/Sewer Services	0	1,000	0	1,000
04304 Garbage/Solid Waste Services	365	3,000	0	3,000
04600 Repairs and Maintenance	67,959	71,600	97,587	71,600
04610 Vehicle Repair and Maintenance	28,753	20,000	24,069	20,000
04611 Building Repair and Maintenance	4,704	26,500	6,078	26,500
04700 Printing and Binding	234	0	234	0
04900 Other Current Charges	41	200	0	200
04910 Fleet Replacement Charge	6,150	6,150	6,150	6,150
05100 Office Supplies	101	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	2,696	2,000	6,709	2,000
05195 Non-Capital Computer Equipment	598	0	872	0
05199 Other Non-Capital Equipment	0	1,000	477	1,000
05200 Operating Supplies	8,443	5,000	6,453	5,000
05204 Fuel	26,902	10,000	21,189	25,000
05205 Electrical Supplies	0	15,000	0	15,000
05400 Publications and Memberships	275	0	275	0
05500 Training	750	2,500	449	2,500
Total Expenses	730,097	730,785	709,688	791,397

Airport
Airport Operations

Accounts of Interest

03400 - \$10,000 Traffic Monitoring; \$70,000 Aircraft Identification System; \$1,000 Air Traffic Control Tower (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 Automatic Terminal Information Service (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.

04301 - Increase due to cost of doing business.

05204 - Increase due to cost of doing business.

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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
User Fees Collected	\$	271,210	200,000	422,055	250,000
International Aircraft Cleared	#	878	950	1,328	1,000

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

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	165,675	220,874	234,594	220,874
03400 Other Contractual Services	32,647	28,262	21,617	28,262
03404 Janitorial Services	8,111	4,500	5,195	4,500
03409 Mowing & Landscaping Services	425	1,500	0	1,500
04100 Communications	3,070	0	2,449	4,000
04200 Freight and Postage	135	0	332	500
04300 Utility Services	741	840	736	840
04301 Electricity	8,428	10,800	10,956	11,988
04303 Water/Sewer Services	2,048	14,400	3,152	5,000
04500 Insurance	500	0	500	500
04600 Repairs and Maintenance	8,442	0	12,952	4,400
04611 Building Repair and Maintenance	43	5,000	7,203	5,000
04700 Printing and Binding	0	1,000	0	1,000
05100 Office Supplies	0	500	0	500
05200 Operating Supplies	1,033	2,500	924	2,500
Total Expenses	231,297	290,176	300,611	291,364

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.
- 04100 - Increase is based on actual telephone charges at Customs Facility.
- 04200 - Increase is based on actual freight and postage used at Customs Facility.
- 04301 - Increase due to cost of doing business.
- 04500 - Yearly cost for Customs Surety Bond.
- 04600 - Based on actual cost of repairs utilized.

Significant Changes

There are no significant program changes.

Building

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

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	47.00	47.00	47.00	0.0	0.00%
Total Budget Dollars	5,610,196	6,051,646	6,460,785	409,139	6.76%

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.
- Developing procedures for Milestone inspections and implementing those procedures.
- Amending contractor licensing ordinance to obtain compliance with House Bill 735.

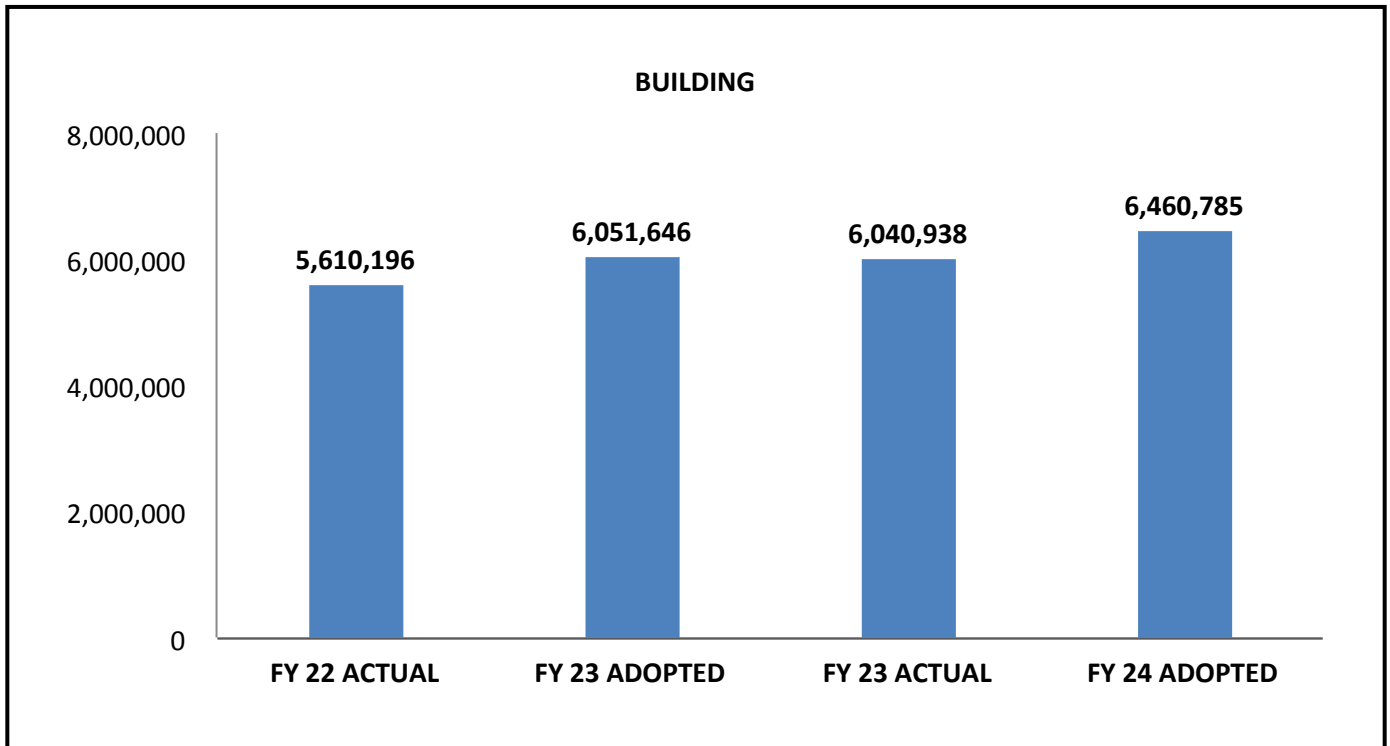
Key Issues and Trends

- Consistent upturn in economy, impacting construction activity
- Demand for services outpacing current resources, including, 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

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Building Administration	1,341,907	1,376,598	1,336,621	1,464,310
Permitting/Inspections	3,218,511	3,487,750	3,505,120	3,752,425
Licensing	115,858	118,439	126,263	131,388
Code Enforcement	933,920	1,068,859	1,072,934	1,112,662
Total Expenses	5,610,196	6,051,646	6,040,938	6,460,785



Building

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	2,543,778	2,736,571	2,765,537	3,014,275
01400 Overtime	4,357	40,500	10,081	40,500
01501 Cell Phone Stipend	0	0	355	660
01504 Class C Meal Reimbursement	0	0	61	0
02101 FICA	147,280	169,667	160,779	186,885
02102 Medicare	34,461	39,680	37,615	43,707
02200 Retirement Contributions	294,433	330,262	387,676	469,142
02300 Life and Health Insurance	588,143	699,067	602,772	639,864
02600 Salary/Fringe Chargebacks	0	0	-10,575	0
03100 Professional Services	300	0	200	0
03101 Professional Services- IT	177,480	0	200,000	0
03103 Prof Services-Outside Counsel-Non-Lit	14,816	25,000	11,084	25,000
03400 Other Contractual Services	526,171	800,435	585,012	800,435
03404 Janitorial Services	10,477	9,825	14,293	16,802
03409 Mowing & Landscaping Services	29,855	25,827	38,992	35,000
03410 Other Contractual Svcs - Staffing	258,832	170,520	233,219	170,520
04000 Travel and Per Diem	360	3,400	310	3,400
04001 Travel and Per Diem/Mandatory	0	7,500	910	7,500
04002 Travel and Per Diem/Educational	69	5,950	2,838	5,950
04101 Communications- Cell Phones	5,740	8,740	5,752	8,740
04104 Communications-Data/Wireless Svcs	16,867	16,161	16,542	16,161
04200 Freight and Postage	10,150	5,400	11,797	5,400
04301 Electricity	18,190	20,160	18,962	22,378
04303 Water/Sewer Services	25,407	27,200	30,051	27,200
04304 Garbage/Solid Waste Services	2,997	1,800	2,527	3,000
04402 Rentals and Leases/Copier Leases	23,828	25,732	23,651	25,732
04600 Repairs and Maintenance	1,230	10,890	1,399	10,890
04610 Vehicle Repair and Maintenance	15,300	16,000	32,981	16,000
04611 Building Repair and Maintenance	21,250	12,600	31,872	12,600
04700 Printing and Binding	1,558	4,000	4,161	4,000
04900 Other Current Charges	3,209	3,200	3,636	3,200
04901 Indirect Costs	604,558	604,558	604,558	604,558
04910 Fleet Replacement Charge	69,920	71,646	71,646	81,932
05100 Office Supplies	4,089	21,800	5,619	21,800
05175 Computer Equipment \$1000-\$4999.99	0	1,300	0	1,300
05179 Other Equipment \$1000-\$4999.99	7,229	0	0	0
05195 Non-Capital Computer Equipment	2,519	0	12,169	0
05199 Other Non-Capital Equipment	17,093	5,580	3,864	5,580
05200 Operating Supplies	12,045	24,544	14,055	24,544
05204 Fuel	70,588	51,500	63,322	51,500
05207 Computer Supplies	0	240	0	240
05208 Software Licenses	0	0	721	0

Building

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05211 Software Services	1,279	0	2,536	0
05400 Publications and Memberships	2,455	9,000	3,541	9,000
05402 Publications/Subscriptions	0	4,850	239	4,850
05500 Training	12,119	15,540	8,407	15,540
06200 Buildings	29,765	0	0	0
06400 Furniture and Equipment	0	0	25,770	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	25,000	0	25,000
Total Expenses	5,610,196	6,051,646	6,040,938	6,460,785

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Building and Permitting Fund	4,676,276	4,972,787	4,968,004	5,348,122
Unincorporated MSTU	933,920	1,068,859	1,072,934	1,112,662
Administrative Fee Impact Fee	0	10,000	0	0
Total Revenues	5,610,196	6,051,646	6,040,938	6,460,784

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Community Outreach	#	36	100	60	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 2023	FY 2024
Assistant Building Official	1	1
Building Official/Director	1	1
Building Operations Administrator	1	1
Business Operations Manager	1	1
Total FTE	4	4

**Building Department
Building Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	431,433	433,792	388,460	456,395
01501 Cell Phone Stipend	0	0	355	660
01504 Class C Meal Reimbursement	0	0	61	0
02101 FICA	25,507	26,895	22,855	28,296
02102 Medicare	5,982	6,290	5,359	6,618
02200 Retirement Contributions	48,317	46,405	74,579	104,887
02300 Life and Health Insurance	68,840	73,754	62,997	57,924
03103 Prof Serv-Outside Counsel-Non-Lit	9,640	25,000	7,310	25,000
03400 Other Contractual Services	6,603	31,202	8,372	31,202
03404 Janitorial Services	10,477	9,825	14,293	16,802
03409 Mowing & Landscaping Services	29,855	25,827	38,992	35,000
04000 Travel and Per Diem	0	900	193	900
04001 Travel and Per Diem/Mandatory	0	2,000	910	2,000
04002 Travel and Per Diem/Educational	37	1,350	2,124	1,350
04101 Communications- Cell Phones	319	3,000	590	3,000
04104 Communications-Data/Wireless Svcs	2,353	1,500	1,859	1,500
04200 Freight and Postage	2,058	200	647	200
04301 Electricity	18,190	20,160	18,962	22,378
04303 Water/Sewer Services	25,407	27,200	30,051	27,200
04304 Garbage/Solid Waste Services	2,997	1,800	2,527	3,000
04600 Repairs and Maintenance	525	0	816	0
04610 Vehicle Repair and Maintenance	469	2,000	1,382	2,000
04611 Building Repair and Maintenance	21,250	12,600	30,450	12,600
04700 Printing and Binding	0	200	93	200
04900 Other Current Charges	0	0	8	0
04901 Indirect Costs	604,558	604,558	604,558	604,558
04910 Fleet Replacement Charge	5,850	5,850	5,850	6,350
05100 Office Supplies	969	2,000	798	2,000
05199 Other Non-Capital Equipment	13,867	200	756	200
05200 Operating Supplies	2,761	1,000	4,823	1,000
05204 Fuel	3,404	7,700	4,128	7,700
05400 Publications and Memberships	175	490	375	490
05402 Publications/Subscriptions	0	900	239	900
05500 Training	65	2,000	850	2,000
Total Expenses	1,341,907	1,376,598	1,336,621	1,464,310

**Building Department
Building Administration**

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 - Cost of doing business increase, this includes biannual carpet/ tile cleaning.

03409 - Cost of doing business increase.

04301 - Increase based on anticipated electricity costs.

04304 - Increase based on current use.

04910 - Increase based on vehicle replacement cost estimates.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Commercial Review	#	4,183	4,000	5,140	4,000
Accessory Structure Review - Efficiency	#	5	4	6	4
Commercial Review - Efficiency	#	8	7	17	7
Electronic Permit Submissions	#	16,216	15,000	13475	15,000
Inspections	#	47,774	45,000	51814	45,000
Permits Issued	#	17,740	20,000	16348	20,000
Single Family Review - Efficiency	#	19	10	21	10
Accessory Structure Review	#	17,813	20,000	15795	20,000
Single Family Review	#	4,237	4,500	4863	4,500
Record Research Requests	#	3,779	4,200	4098	4,200
Drone Inspections	#	*	375	4498	375
Virtual Inspections	#	*	5,000	7774	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

Job Title	FY 2023	FY 2024
Administrative Assistant	2	2
Building Dept Support Tech	6	6
Chief Inspector/Plans Examiner	6	6
Code Compliance Specialist	1	1
Construction Inspector	5	5
Lead Building Dept Support Tech	3	3
Plans Examiner	3	3
Senior Building Dept Support Tech	5	5
Total FTE	31	31

**Building Department
Permitting/Inspections**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	1,515,860	1,684,221	1,746,029	1,905,815
01400 Overtime	4,357	35,100	8,797	35,100
02101 FICA	87,975	104,422	102,000	118,161
02102 Medicare	20,575	24,421	23,855	27,634
02200 Retirement Contributions	179,811	210,187	229,701	269,190
02300 Life and Health Insurance	364,216	456,814	382,917	417,030
02600 Salary/Fringe Chargebacks	0	0	-8,365	0
03100 Professional Services	300	0	200	0
03101 Professional Services- IT	177,480	0	200,000	0
03400 Other Contractual Services	469,423	594,233	441,985	594,233
03410 Other Contractual Svcs - Staffing	202,499	170,520	174,187	170,520
04000 Travel and Per Diem	0	2,500	117	2,500
04001 Travel and Per Diem/Mandatory	0	4,500	0	4,500
04002 Travel and Per Diem/Educational	33	3,600	0	3,600
04101 Communications- Cell Phones	5,013	5,240	4,873	5,240
04104 Communications-Data/Wireless Svcs	9,083	8,504	9,106	8,504
04200 Freight and Postage	1,355	2,100	1,855	2,100
04402 Rentals and Leases/Copier Leases	22,485	24,028	22,411	24,028
04600 Repairs and Maintenance	512	10,190	417	10,190
04610 Vehicle Repair and Maintenance	8,923	10,000	23,112	10,000
04611 Building Repair and Maintenance	0	0	1,422	0
04700 Printing and Binding	555	1,200	495	1,200
04900 Other Current Charges	0	600	0	600
04910 Fleet Replacement Charge	38,599	39,201	39,201	46,111
05100 Office Supplies	1,285	17,800	2,859	17,800
05175 Computer Equipment \$1000-\$4999.99	0	1,300	0	1,300
05179 Other Equipment \$1000-\$4999.99	7,229	0	0	0
05195 Non-Capital Computer Equipment	2,519	0	12,169	0
05199 Other Non-Capital Equipment	2,302	4,100	3,108	4,100
05200 Operating Supplies	5,588	19,544	5,202	19,544
05204 Fuel	46,048	30,800	39,308	30,800
05208 Software Licenses	0	0	721	0
05211 Software Services	1,279	0	2,536	0
05400 Publications and Memberships	1,793	7,535	2,341	7,535
05402 Publications/Subscriptions	0	3,580	0	3,580
05500 Training	11,654	11,510	6,792	11,510
06200 Buildings	29,765	0	0	0
06400 Furniture and Equipment	0	0	25,770	0
Total Expenses	3,218,511	3,487,750	3,505,120	3,752,425

**Building Department
Permitting/Inspections**

Accounts of Interest

03400 - Contractual Building Inspectors (GFA-Contract price) \$130,000; Demolitions \$100,000; title searches \$14,800; 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) \$25,200.
03410 - Plans Examiner and 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
License Applications	#	85	50	50	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 2023	FY 2024
Building Permits Administrator	1	1
Total FTE	1	1

**Building Department
Licensing**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	83,079	83,653	86,114	87,032
02101 FICA	4,873	5,186	5,048	5,396
02102 Medicare	1,140	1,213	1,181	1,262
02200 Retirement Contributions	9,252	9,963	15,710	18,390
02300 Life and Health Insurance	17,442	18,424	18,210	19,308
04104 Communications - Data/Wireless Svcs	72	0	0	0
Total Expenses	115,858	118,439	126,263	131,388

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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Noncompliant properties resolved	#	4,560	5,000	5,077	5,000
Code Enforcement Complaints	#	876	1,000	841	1,000
New Code Enforcement Cases	#	4,935	5,500	5,227	5,500
Code Enforcement-Case processing per FTE	#	830	800	866	800
Training Hours	#	140	60	118	60
Citations Issued	#	20	25	14	25
Unlicensed Contractor Inspections	#	228	100	207	100
Lien Search	#	4,053	4,000	3,309	4,000
Unsafe Structures	#	10	10	24	10

Outcomes

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

**Building Department
Code Enforcement**

Staffing Summary

Job Title	FY 2023	FY 2024
Administrative Assistant	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
Total FTE	11	11

**Building Department
Code Enforcement**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	513,405	534,905	544,934	565,033
01400 Overtime	0	5,400	1,284	5,400
02101 FICA	28,926	33,164	30,876	35,032
02102 Medicare	6,765	7,756	7,221	8,193
02200 Retirement Contributions	57,053	63,707	67,685	76,675
02300 Life and Health Insurance	137,645	150,076	138,648	145,602
02600 Salary/Fringe Chargebacks	0	0	(2,209)	0
03103 Prof Services-Outside Counsel-Non-Lit	5,176	0	3,774	0
03400 Other Contractual Services	50,145	175,000	134,655	175,000
03410 Other Contractual Svcs - Staffing	56,333	0	59,032	0
04000 Travel and Per Diem	360	0	0	0
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,000
04002 Travel and Per Diem/Educational	0	1,000	714	1,000
04101 Communications- Cell Phones	408	500	290	500
04104 Communications-Data/Wireless Svcs	5,359	6,157	5,577	6,157
04200 Freight and Postage	6,737	3,100	9,295	3,100
04402 Rental and Leases / Copier Leases	1,344	1,704	1,240	1,704
04600 Repairs and Maintenance	194	700	166	700
04610 Vehicle Repair and Maintenance	5,908	4,000	8,487	4,000
04700 Printing and Binding	1,003	2,600	3,573	2,600
04900 Other Current Charges	3,209	2,600	3,628	2,600
04910 Fleet Replacement Charge	25,471	26,595	26,595	29,471
05100 Office Supplies	1,836	2,000	1,962	2,000
05199 Other Non-Capital Equipment	924	1,280	0	1,280
05200 Operating Supplies	3,696	4,000	4,031	4,000
05204 Fuel	21,136	13,000	19,886	13,000
05207 Computer Supplies	0	240	0	240
05400 Publications and Memberships	487	975	825	975
05402 Publications/Subscriptions	0	370	0	370
05500 Training	400	2,030	765	2,030
06402 Vehicles/ Rolling Stock/ Equip>\$30k	0	25,000	0	25,000
Total Expenses	933,920	1,068,859	1,072,934	1,112,662

Accounts of Interest

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

04910 - Increase based on vehicle replacement cost estimates.

06402 - Vehicle for Code Compliance Investigator.

Significant Changes

There are no significant program changes.

Capital Improvement Plan

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

Public Buildings
Coastal
Libraries
Parks
Stormwater Management
Public Transportation
Ecosystem Mgmt Capital Projects
Roads
Community Development
Solid Waste
Airport
Utilities
Fire Rescue
Law Enforcement
Golf
Miscellaneous

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	0.0	0.0	0.0	0.0	
Total Budget Dollars	98,726,150	49,740,144	66,072,607	16,332,463	32.84%

Capital Improvement Plan

Introduction

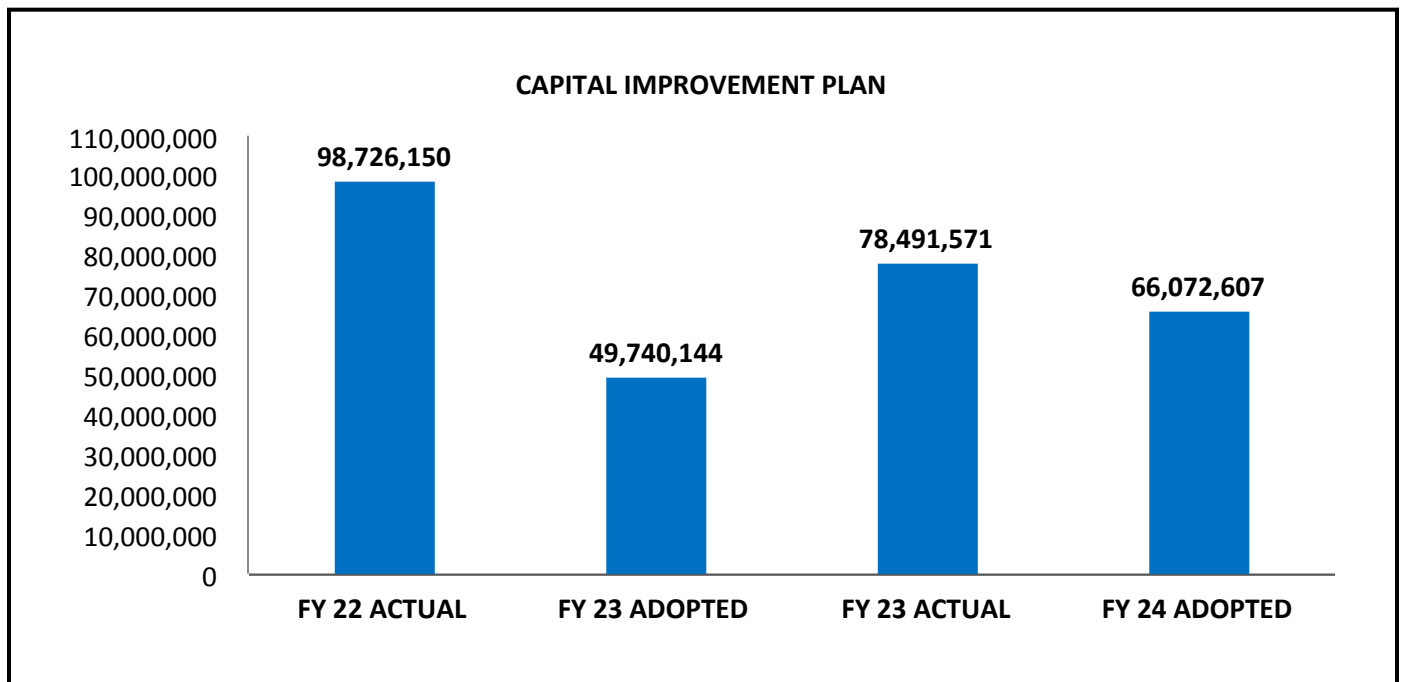
The Capital Improvements Element (CIE) identifies capital public facilities that will be required to accommodate the County's projected population during the next ten years. The CIE consists of standards for public facilities expressed as levels of service (LOS), a schedule of required projects, and 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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Public Buildings	17,972,431	3,049,727	9,248,066	7,831,869
Coastal	14,089,788	6,600,000	4,528,340	6,191,500
Libraries	162,878	246,500	296,966	270,000
Parks	6,960,142	3,864,700	5,044,863	6,130,377
Stormwater Management	4,336,572	500,000	4,725,981	1,183,000
Public Transportation	0	70,000	0	70,000
Ecosystem Mgmt Capital Projects	2,368,699	1,580,000	3,936,229	1,775,000
Roads	18,498,641	12,650,133	20,953,911	13,015,678
Community Development	3,283,047	4,806,477	1,840,535	5,159,208
Solid Waste	3,533,363	1,323,000	1,579,525	5,627,000
Airport	4,263,668	625,500	5,378,420	360,000
Utilities	14,534,576	9,743,004	12,987,203	11,056,000
Fire Rescue	3,493,810	761,683	1,624,623	1,263,105
Law Enforcement	738,912	2,811,920	2,109,730	4,989,528
Golf	4,108,963	1,072,000	1,236,995	1,114,842
Miscellaneous	380,659	35,500	3,000,184	35,500
Total Expenses	98,726,150	49,740,144	78,491,571	66,072,607



Capital Improvement Plan

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	363,747	0	0	0
01203 Standby Pay	1,295	0	0	0
01400 Overtime	459	0	0	0
01501 Cell Phone Stipend	807	0	0	0
02101 FICA	21,538	0	0	0
02102 Medicare	5,037	0	0	0
02200 Retirement Contributions	40,590	0	0	0
02300 Life and Health Insurance	64,693	0	0	0
03100 Professional Services	4,430,365	0	3,341,707	0
03101 Professional Services - IT	0	0	2,647	0
03400 Other Contractual Services	13,312,893	6,935,500	3,000,831	6,520,500
03404 Janitorial Services	0	0	2,700	0
03409 Mowing & Landscaping Services	4,834	0	25,985	0
03410 Other Contractual Svcs - Staffing	8,558	0	117,169	0
03422 Oth Contr Svcs-Maintenance	724,418	0	490,839	0
04000 Travel and Per Diem	2,326	0	0	0
04002 Travel and Per Diem/Educational	0	0	2,431	0
04200 Freight and Postage	71,409	0	47,954	0
04301 Electricity	7,909	0	3,109	0
04303 Water/Sewer Services	0	0	3,009	0
04400 Rentals and Leases	167,361	0	191,710	0
04600 Repairs and Maintenance	415,091	0	1,054,869	0
04603 Lift Station Repair and Maintenance	0	0	16,357	0
04605 Water Meters Repair and Maintenance	0	0	7,072	0
04610 Vehicle Repair and Maintenance	0	0	191,438	0
04611 Building Repair and Maintenance	216,993	0	546,773	0
04612 Software Maintenance	0	0	35,605	0
04613 Maintenance Material	3,724	0	0	0
04614 Hardware Maintenance	0	0	3,024	0
04700 Printing and Binding	815	0	857	0
04900 Other Current Charges	15,075	0	74,219	0
04904 Legal Settlements	0	0	125000	0
05175 Computer Equipment \$1,000-\$4999.99	80,698	0	30,452	0
05179 Other Equipment \$1000-\$4999.99	165,115	0	190,696	0
05195 Non-Capital Computer Equipment	660	0	14,219	0
05199 Other Non-Capital Equipment	386,441	0	542,140	0
05200 Operating Supplies	23,338	0	21,917	0
05204 Fuel	0	0	6,285	0
05208 Software Licenses	0	0	1,527	0
05210 Food	0	0	1,100	0
05211 Software Services	0	0	116,236	0
05300 Road Materials and Supplies	0	0	63,677	0
05400 Publications and Memberships	7,000	0	7,425	0
05403 On Line Database/Subscriptions	144,500	0	181,326	0

Capital Improvement Plan

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05500 Training	0	0	1,125	0
06100 Land	5,041,178	0	424,967	0
06200 Buildings	24,468,708	4,161,647	10,938,307	13,476,397
06201 Buildings - Professional Services	293,571	0	196,556	0
06300 Improvements Other Than Buildings	41,100,404	35,429,114	49,381,039	40,715,563
06301 Improve Other Than Bldgs Prof Serv	2,280,048	0	2,170,188	150,000
06302 Improve Other Than Bldgs-Misc Cost	25,107	0	28,062	0
06400 Furniture and Equipment	1,414,916	1,290,883	1,426,202	1,758,647
06401 Computer Equipment	88,853	0	14,812	0
06402 Vehicles /Rolling Stock/Equip>\$30k	2,917,103	1,643,000	2,716,856	3,065,000
06410 Vehicles - Fleet Maintenance	0	0	25,153	0
06600 Library Books and Publications	18,378	180,000	29,554	180,000
08100 Aid to Government Agencies	179,336	0	141,372	0
08200 Aid To Private Organizations	210,860	0	500,000	0
08300 Other Grants and Aids	0	0	35,071	0
09902 Budget Reserves/ Capital Outlay	0	100,000	0	206,500
Total Expenses	98,726,150	49,740,144	78,491,571	66,072,607

Capital Improvement Plan

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Jensen Beach CRA Trust Fund	7,673	313,426	79,486	325,241
Rio CRA Trust Fund	656,254	1,103,836	638,433	1,275,632
Hobe Sound CRA Trust Fund	354,614	1,198,132	288,882	1,399,464
Port Salerno CRA Trust Fund	1,099,789	1,181,820	109,930	1,259,980
Golden Gate CRA Trust Fund	56,880	597,531	24,578	650,609
Palm City CRA Trust Fund	400,289	411,732	203,647	248,282
Annie E Meyers Trust Fund	56,435	0	122,758	0
Consolidated - Operating	2,649,024	400,000	1,529,528	400,000
Consolidated Water - CFC	915,218	1,100,000	2,691,362	1,600,000
Consolidated Sewer - CFC	324,920	2,925,000	523,219	975,000
Consolidated R & R	4,304,185	3,118,004	5,815,299	8,081,000
Airport	0	625,500	63,438	360,000
Solid Waste	3,533,363	1,323,000	1,579,525	5,627,000
Art in Public Places	23,550	35,500	18,064	35,500
Tourist Development	818,332	700,000	0	719,677
Other County Capital Projects	12,689,095	13,579,847	9,610,385	21,543,439
Beaches	1,529,000	5,640,000	3,678,676	5,125,000
Road Projects	371,386	0	83,387	0
Pks Dev Prog - 1/2 Disc Sales Tax	7,073	0	0	0
Gas Tax 7/8 - Roads	1,404,821	1,608,000	2,455,590	1,608,000
Conserv Lands - 1/2 Disc Sales Tax	74,741	0	266,278	0
Old Palm City CRA Proj 2017	7,750	0	39,734	0
Hobe Sound CRA Proj 2017	1,503	0	0	0
2019 Construction Project (Bond)	14,718,433	0	6,169,457	0
Franchise Fees - Electric	3,826,029	8,683,000	6,624,250	7,728,195
General Fund	2,349,000	0	794,864	0
General Fund - Septic to Sewer	1,218,398	700,000	988,703	0
Fire Protection/EMS Impact Fees	43,596	0	146,109	0
Public Building Impact Fees	0	0	0	467,500
Law Enforcement Impact Fees - 1A	3,041	0	48,875	0
Urban Road Impact Fees	1,013,758	0	113,628	0
Pedestrian/Bicycle Path Impact Fees	60,922	0	142,747	80,000
Beach Impact	64,068	0	289,635	100,000
Library Impact Fees	162,878	180,000	210,880	180,000
Library Building Impact Fees	274,179	0	30,222	0
Open Space/Conservation Land Impact	41,318	5,000	204,154	0
Active Park Land	1,046,509	150,000	209,151	0
District One MSTU	39,681	0	5,824	0
District Five MSTU	0	0	202,585	0
Consolidated Fire/EMS	4,207,230	961,683	2,010,989	2,484,105
Building and Permitting	239,857	0	198,748	0

Capital Improvement Plan

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Hutchinson Island MSTU	39,232	306,650	189,410	306,500
Consolidated Parks	213,719	0	11,498	0
Stormwater MSTU	461,914	280,000	242,332	780,000
Countywide Road Maintenance MSTU	2,153,153	2,612,483	1,817,785	2,712,483
Sailfish Splash Waterpark	0	0	23,246	0
Library Contribution	0	0	59,653	0
State Grants	19,837,978	0	9,739,972	0
Federal Grants	15,425,362	0	18,194,654	0
Revenue Totals	98,726,150	49,740,144	78,491,571	66,072,607

**Capital Improvement Plan
Public Buildings**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	361,374	0	144,384	0
03101 Professional Services ~IT	0	0	2,647	0
03400 Other Contractual Services	228,071	0	87,171	0
03409 Mowing & Landscaping Services	0	0	25,985	0
03410 Other Contractual SVS- Staffing	8,558	0	74,141	0
04200 Freight and Postage	18,500	0	20,890	0
04301 Electricity	6,863	0	3,109	0
04303 Water/Sewer Services	0	0	3,009	0
04400 Rentals and Leases	53,636	0	19,972	0
04600 Repairs and Maintenance	231	0	101,209	0
04611 Building Repair and Maintenance	139,704	0	453,500	0
04612 Software Maintenance	0	0	34,569	0
04900 Other Current Charges	0	0	9,222	0
05175 Computer Equipment \$1,000-\$4999.99	13,023	0	11,002	0
05179 Other Equipment \$1000-\$4999.99	35,764	0	75,492	0
05195 Non-Capital Computer Equipment	580	0	8,798	0
05199 Other Non-Capital Equipment	57,593	0	91,044	0
05200 Operating Supplies	4,927	0	11,652	0
05204 Fuel	0	0	277	0
05208 Software Licenses	0	0	1,527	0
05211 Software Services	0	0	536	0
06200 Buildings	16,200,711	2,624,727	6,738,154	6,666,869
06201 Buildings - Professional Services	0	0	61,405	0
06300 Improvements Other Than Buildings	547,646	325,000	1,061,939	1,165,000
06301 Improvements Other Than Buildings-Prof Serv	0	0	102,629	0
06400 Furniture and Equipment	217,423	100,000	88,992	0
06401 Computer Equipment	77,829	0	14,812	0
Total Expenses	17,972,431	3,049,727	9,248,066	7,831,869

Expenditure Line Item Summation

06200 - Fixed Asset Replacement Budget (FARB) (\$1,240,869); Countywide Building Envelope FARB (\$400,000); Historic Facility FARB (\$275,000); Generator FARB (\$350,000); Countywide Public Building Resiliency (\$300,000); Courtroom Hardening and Refurbishment (\$250,000); Courthouse & Constitutional office Building Rooftop HVAC Unit Replacement (\$625,000); Courthouse Complex Variable Air Valve (VAV) Replacements (\$325,000); Martin County Health Department Variable Air Valve Replacements (\$340,000); Constitutional Office Building Renovations (\$350,000); Fire Rescue Fixed Asset Replacement (FARB) (700,000); Fire Rescue Fleet Services Storage Expansion (\$402,000); Fire Station Bay Door Replacement Program (\$84,000); Public Safety Space/Needs Analysis (\$90,000); Ocean Rescue (Hobe Sound Beach/ Jupiter Island) (\$935,000)

06300 - Countywide HVAC FARB (\$400,000); Countywide Security Enhancement, Repair, & Replacement (\$375,000); Countywide Fire Panel End of Life Replacement (\$75,000); Constitutional Offices FARB (\$200,000); Lifestar Hangar Generator (\$115,000)

**Capital Improvement Plan
Coastal**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	3,388,345	0	2,096,194	0
03400 Other Contractual Services	10,645,600	6,500,000	1,482,339	5,985,000
04000 Travel and Per Diem	2,326	0	0	0
04002 Travel and Per Diem/Educational	0	0	2,431	0
04200 Freight and Postage	291	0	16	0
04400 Rentals and Leases	250	0	250	0
04600 Repairs and Maintenance	0	0	18,575	0
04900 Other Current Charges	1,474	0	4,122	0
05179 Other Equipment \$1000-\$4999.99	23,337	0	0	0
05199 Other Non-Capital Equipment	13,930	0	0	0
05200 Operating Supplies	4,368	0	3,183	0
05400 Publications and Memberships	7,000	0	7,000	0
05500 Training	0	0	975	0
06300 Improvements Other Than Buildings	2,867	0	763,255	0
06402 Vehicles/Rolling Stock/Equip>\$30K	0	0	150,000	0
09902 Budget Reserves/ Capital Outlay	0	100,000	0	206,500
Total Expenses	14,089,788	6,600,000	4,528,340	6,191,500

Expenditure Line Item Summation

03400 -St Lucie Inlet Management Plan (\$4,610,000); Beach Management (\$450,000); Bathtub Beach & Sailfish Point Beach Restoration (\$405,000); Manatee Pocket Mooring Field (\$150,000); Artificial Reef Program (\$70,000); County Resiliency Program (\$300,000)

09902 - Beach Management (\$206,500)

**Capital Improvement Plan
Libraries**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	0	0	17,681	0
04200 Freight and Postage	0	0	2,000	0
05403 On Line Database/Subscriptions	144,500	0	181,326	0
06201 Buildings ~ Professional Services	0	0	41,972	0
06400 Furniture and Equipment	0	66,500	24,432	90,000
06600 Library Books and Publications	18,378	180,000	29,554	180,000
Total Expenses	162,878	246,500	296,966	270,000

Expenditure Line Item Summation

06400 - Radio Frequency Identification (RFID) Replacement (\$90,000)

06600 - Library Materials (\$180,000)

**Capital Improvement Plan
Parks**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	9,704	0	0	0
02101 FICA	575	0	0	0
02102 Medicare	134	0	0	0
02200 Retirement Contributions	1,061	0	0	0
02300 Life and Health Insurance	1,253	0	0	0
03100 Professional Services	69,000	0	9,200	0
03400 Other Contractual Services	430,182	0	9,754	0
03410 Other Contractual SVS- Staffing	0	0	43,028	0
04200 Freight and Postage	43,238	0	10,499	0
04301 Electricity	1,046	0	0	0
04400 Rentals and Leases	0	0	555	0
04600 Repairs and Maintenance	232,301	0	418,418	0
04603 Lift Station Repair and Maintenance	0	0	16,357	0
04605 Water Meter Repair and Maintenance	0	0	7,072	0
04611 Building Repair and Maintenance	66,434	0	27,263	0
04612 Software Maintenance	0	0	1,036	0
04613 Maintenance Material	3,724	0	0	0
04614 Hardware Maintenance	0	0	3,024	0
04900 Other Current Charges	900	0	8,883	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	11,886	0
05179 Other Equipment \$1000-\$4999.99	46,494	0	16,598	0
05195 Non-Capital Computer Equipment	80	0	5,050	0
05199 Other Non-Capital Equipment	82,277	0	46,949	0
05200 Operating Supplies	10,849	0	4,394	0
05300 Road Materials and Supplies	0	0	7,402	0
06200 Buildings	1,107,314	0	270,961	0
06300 Improvements Other Than Buildings	4,668,774	3,724,000	3,907,399	5,989,677
06301 Improve Other Than Bldgs Prof Serv	29,300	0	12,717	0
06302 Improve Other Than Bldgs- Misc Cost	341	0	0	0
06400 Furniture and Equipment	88,415	140,700	181,266	140,700
06402 Vehicles/ Rolling Stock/ Equip>\$30K	66,747	0	0	0
06410 Vehicles - Fleet Maintenance	0	0	25,153	0
Total Expenses	6,960,142	3,864,700	5,044,863	6,130,377

**Capital Improvement Plan
Parks**

Expenditure Line Item Summation

06300 - Countywide Parks Fixed Asset Replacement Budget (FARB) (\$2,200,000); Beach FARB (\$219,677); Sailfish Splash Waterpark FARB (\$150,000); Phipps Park FARB (\$50,000); Indian Riverside Park FARB (\$250,000); Parks Boat Ramp Renovation Program (\$550,000); Parks Historical Preservation & Parks Building Program (\$535,000); Parks Paving Program (\$300,000); Parks Fiber, Security & Wi-Fi Installation Program (\$85,000); Indian Riverside Park (\$700,000); Sand Dune Cafe Replacement (\$100,000); Wojcieszak Park (\$850,000)

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

**Capital Improvement Plan
Stormwater Management**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	0	0	3,745	0
03400 Other Contractual Services	474,979	0	215,846	0
04900 Other Current Charges	356	0	3,250	0
06100 Land	3,400,015	0	70,000	0
06300 Improvements Other Than Buildings	461,223	500,000	4,433,140	1,183,000
Total Expenses	4,336,572	500,000	4,725,981	1,183,000

Expenditure Line Item Summation

06300 - Stormwater Infrastructure Rehabilitation (\$713,000); SW Mockingbird Lane Resilience (\$20,000); Hobe Heights Outfall (\$400,000); SE Bridge Road Stormwater Improvements (\$50,000)

**Capital Improvement Plan
 Public Transportation**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
06402 Vehicles/Rolling Stock/Equip>\$30K	0	70,000	0	70,000
Total Expenses	0	70,000	0	70,000

Expenditure Line Item Summation

06402 - Bus Acquisition (\$70,000)

**Capital Improvement Plan
Ecosystem Mgmt Capital Projects**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	5,961	0	0	0
02101 FICA	350	0	0	0
02102 Medicare	82	0	0	0
02200 Retirement Contributions	665	0	0	0
02300 Life and Health Insurance	791	0	0	0
03100 Professional Services	258,844	0	393,671	0
03400 Other Contractual Services	566,869	400,000	480,481	500,000
04200 Freight and Postage	103	0	250	0
04600 Repairs and Maintenance	0	0	37,605	0
04900 Other Current Charges	488	0	11,804	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,030	0
05199 Other Non-Capital Equipment	218	0	2,077	0
05200 Operating Supplies	3,101	0	2,640	0
06100 Land	11,515	0	347,992	0
06300 Improvements Other Than Buildings	1,493,727	1,180,000	2,657,355	1,275,000
06301 Improvements Other Than Buildings Prof Svcs	25,985	0	1,323	0
Total Expenses	2,368,699	1,580,000	3,936,229	1,775,000

Expenditure Line Item Summation

03400 - Environmentally Sensitive Lands Management (\$500,000)

06300 - Old Palm City BMP2 (\$10,000); Old Palm City BMP1 (\$10,000); South Outfall Golden Gate BMP2 (\$10,000); North Outfall Golden Gate BMP1 (\$5,000); Channel Enhancement Program (\$65,000); Warner Creek/Jensen Beach Elementary Water Quality Project (\$60,000); Mapp Creek/Hogg Creek Water Quality Project (\$400,000); East Fork Creek Phase II Stormwater Treatment Area (\$350,000); Kitching Creek Eastern Flow Way (\$10,000); Implementation of TMDL/BMAP Compliance projects (\$160,000); Indian River Lagoon Estuary Restoration Project (\$100,000); Cypress Creek Floodplain Restoration Project (\$10,000); Coral Gardens Stormwater Treatment Area (\$5,000); MC-2 Shoreline Stabilization (\$75,000); Atlantic Ridge East Access (\$5,000)

**Capital Improvement Plan
Roads**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	325,389	0	0	0
01203 Standby Pay	1,295	0	0	0
01501 Cell Phone Stipend	807	0	0	0
02101 FICA	19,269	0	0	0
02102 Medicare	4,506	0	0	0
02200 Retirement Contributions	36,326	0	0	0
02300 Life and Health Insurance	58,459	0	0	0
03100 Professional Services	33,878	0	139,447	0
03400 Other Contractual Services	303,605	0	147,903	0
03422 Other Contr Svcs-Maintenance	724,418	0	490,839	0
04200 Freight and Postage	7,223	0	3,492	0
04400 Rentals and Leases	53,699	0	116,559	0
04600 Repairs and Maintenance	132,718	0	354,079	0
04700 Printing and Binding	0	0	530	0
04900 Other Current Charges	4,578	0	4,953	0
04904 Legal Settlements	0	0	125,000	0
05175 Computer Equipment \$1,000-\$4999.99	67,675	0	4,490	0
05179 Other Equipment \$1000-\$4999.99	29,375	0	0	0
05300 Road Materials and Supplies	0	0	56,275	0
06100 Land	0	0	500	0
06300 Improvements Other Than Buildings	16,588,801	12,650,133	18,164,380	13,015,678
06301 Improve Other Than Bldgs Prof Serv	106,621	0	93,979	0
06400 Furniture and Equipment	0	0	67,399	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	684,086	0
08200 Aid to Private Organizations	0	0	500,000	0
Total Expenses	18,498,641	12,650,133	20,953,911	13,015,678

Expenditure Line Item Summation

06300 - Multimodal Pathways (\$80,000); SE Avalon Drive Sidewalk (\$65,000); Intersection Improvements (\$408,400); Traffic Signals and Streetlight Rehabilitations (\$1,000,000); SE Salerno Road at S Kanner Highway (\$186,600); Resurfacing and Drainage Maintenance (\$1,140,483); Pavement Marking Maintenance (\$100,000); SPS/ Manatee Business Park Restoration (\$900,000); Beau Rivage Neighborhood Restoration (\$250,000); Old Palm City (North) Neighborhood Restoration (\$350,000); Rio Neighborhood Restoration (\$185,000); Dirt Road Paving (Urban Service District) (\$350,000); NE Jensen Beach Boulevard Resurfacing (\$350,000); Port Salerno Peninsula Neighborhood Restoration (\$650,000); SW Fox Brown Road Resurfacing (\$250,000); Annual Commitments (\$500,000); Bridge Replacements/Renovations (\$300,000); SE County Line Bridge Replacement (\$4,800,000); CR 708 Bridge Scour Protection (\$100,000); Traffic Safety Measures (\$500,000); Heavy Equipment Replacement (\$605,000)

**Capital Improvement Plan
Community Development**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	3,765	0	0	0
01400 Overtime	459	0	0	0
02101 FICA	251	0	0	0
02102 Medicare	59	0	0	0
02200 Retirement Contributions	457	0	0	0
02300 Life and Health Insurance	615	0	0	0
03100 Professional Services	118,632	0	38,952	0
03400 Other Contractual Services	112,776	0	39,333	0
03409 Mowing & Landscape Services	4,834	0	0	0
04200 Freight and Postage	0	0	265	0
04600 Repairs and Maintenance	0	0	3,346	0
04700 Printing and Binding	213	0	0	0
04900 Other Current Charges	44	0	7,247	0
05210 Food	0	0	1,100	0
05400 Publications and Memberships	0	0	425	0
06100 Land	155,875	0	6,475	0
06300 Improvements Other Than Buildings	2,863,208	4,806,477	1,672,315	5,159,208
06301 Improvements Other Than Buildings - Prof	0	0	36,006	0
08200 Aid To Private Organizations	21,860	0	0	0
08300 Other Grants and Aids	0	0	35,071	0
Total Expenses	3,283,047	4,806,477	1,840,535	5,159,208

Expenditure Line Item Summation

06300 -Jensen Beach CRA Improvements (\$325,241); Rio CRA Improvements (\$1,275,632); Old Palm City CRA Improvements (\$248,282); Golden Gate CRA Improvements (\$650,609); Port Salerno CRA Improvements (\$1,259,980); Hobe Sound CRA Improvements (\$1,399,464)

**Capital Improvement Plan
Solid Waste**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
04600 Repairs and Maintenance	44,526	0	0	0
04611 Building Repair and Maintenance	0	0	26,505	0
05199 Other Non-Capital Equipment	0	0	3,255	0
06100 Land	1,473,774	0	0	0
06200 Buildings	633,478	150,000	254,789	4,280,000
06201 Buildings - Professional Services	281,971	0	66,726	0
06300 Improvements Other Than Buildings	305,357	200,000	0	0
06301 Improvements Other Than Buildings Prof Serv	0	0	0	150,000
06400 Furniture and Equipment	122,502	0	42,790	0
06402 Vehicles /Rolling Stock/Equip>\$30k	671,756	973,000	1,185,460	1,197,000
Total Expenses	3,533,363	1,323,000	1,579,525	5,627,000

Expenditure Line Item Summation

06200 - Transfer Station Capital Improvements (\$500,000) and Relocation of Recycling (\$3,780,000).

06301 - Transfer Station Floor Improvements (\$150,000).

06402 - Capital Equipment Replacement: Service Truck (\$130,000), Forklift (\$95,000), Truck Tractor (\$175,000), Loader (\$500,000), Baler (\$100,000), Light Vehicle Fleet (\$197,000).

**Capital Improvement Plan
Airport**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03400 Other Contractual Services	158,773	0	299,185	0
04900 Other Current Charges	1,759	0	0	0
05179 Other Equipment \$1000-\$4999.99	1,132	0	0	0
06200 Buildings	1,171,688	0	1,907,776	0
06300 Improvements Other Than Buildings	2,836,020	625,500	3,121,490	360,000
06400 Furniture and Equipment	94,297	0	49,970	0
Total Expenses	4,263,668	625,500	5,378,420	360,000

Expenditure Line Item Summation

06300 - Airport Pavement Rehabilitation (\$15,000); Airport Lighting and Signage (\$20,000) Airport Facility Improvements (\$275,000); Airport Environmental & Planning (\$50,000)

**Capital Improvement Plan
Utilities**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	0	0	1,268	0
03400 Other Contractual Services	0	0	333	0
04600 Repairs and Maintenance	0	0	29,051	0
05500 Training	0	0	150	0
06200 Buildings	1,472,896	0	60,612	0
06201 Buildings - Professional Services	11,600	0	0	0
06300 Improvements Other Than Buildings	10,863,182	9,143,004	10,674,592	9,258,000
06301 Improvements Other Than Buildings Prof Svcs	2,118,143	0	1,618,724	0
06302 Improvements Other Than Buildings Misc Cost	24,766	0	27,919	0
06400 Furniture and Equipment	0	0	24,457	0
06402 Vehicles /Rolling Stock/Equip>\$30k	43,990	600,000	550,097	1,798,000
Total Expenses	14,534,576	9,743,004	12,987,203	11,056,000

Expenditure Line Item Summation

- 06300 - Connect to Protect Grinders (\$400,000), Connect to Protect Force Mains (\$600,000), Bulk Chemical Tanks (\$155,000), Grinder System Rehab (\$78,000), Hydrant Replacement (\$200,000), Lift Station Rehabilitation (\$800,000), Loop Tie-ins (\$150,000), Sanitary Collection System Rehab (\$500,000), Water Main Replacement (\$800,000), Water Meter Automation Retrofit (\$1,250,000), Well and Pump Improvements (\$50,000), Bar Screens Rehab (\$250,000), Dixie Park Repump Rehab (\$75,000), North Plant High Service Pumps (\$950,000), North Storage Facility Rehab (\$300,000), North Plant PLC Replacement (\$750,000), Tropical Farms Iron Filters (\$200,000), Martin Downs Water Treatment Plant (\$1,500,000), and Wastewater Transmission System Improvements (\$250,000).
- 06402 - Capital Equipment Replacement: Boom Truck (\$325,000), Dump Truck (\$120,000), Generators Fleet (\$600,000), and Light Vehicle Fleet (\$753,000).

**Capital Improvement Plan
Fire Rescue**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	51,426	0	41,615	0
03400 Other Contractual Services	129,886	0	0	0
04200 Freight and Postage	20	0	1,598	0
04400 Rentals and Leases	0	0	0	0
04610 Vehicle Repair and Maintenance	0	0	191,438	0
05179 Other Equipment \$1000-\$4999.99	21,028	0	68,778	0
05199 Other Non-Capital Equipment	193,374	0	265,513	0
05211 Software Services	0	0	33,900	0
06400 Furniture and Equipment	784,130	761,683	733,197	1,263,105
06402 Vehicles /Rolling Stock/Equip>\$30k	2,134,611	0	147,212	0
08100 Aid to Governmental Agencies	179,336	0	141,372	0
Total Expenses	3,493,810	761,683	1,624,623	1,263,105

Expenditure Line Item Summation

06400 - Capital Equipment, cardiac monitors/AutoPulse CPR (\$1,263,105)

**Capital Improvement Plan
Law Enforcement**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	76,505	0	141,947	0
03400 Other Contractual Services	78,180	0	4,244	0
04200 Freight and Postage	0	0	1,305	0
04400 Rentals and Leases	0	0	1,300	0
04600 Repairs and Maintenance	0	0	54,738	0
04611 Building Repair and Maintenance	10,855	0	39,505	0
04700 Printing and Binding	0	0	146	0
04900 Other Current Charges	0	0	16,602	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,229	0
05179 Other Equipment \$1000-\$4999.99	0	0	10,365	0
05199 Other Non-Capital Equipment	12,879	0	3,507	0
06200 Buildings	481,030	1,386,920	1,677,948	2,529,528
06201 Buildings - Professional Services	0	0	25,160	0
06300 Improvements Other Than Buildings	79,464	1,425,000	16,503	2,460,000
06400 Furniture and Equipment	0	0	115,232	0
Total Expenses	738,912	2,811,920	2,109,730	4,989,528

Expenditure Line Item Summation

06200 - Sheriff's Fixed Asset Replacement Budget/FARB (\$190,528); MCSO Logistics & Operations Center (\$1,719,000); Holt Correctional Pod Renovations (\$620,000)

06300 - Holt Correctional Security Fencing Replacement (\$500,000); PSC Chiller & Generator Replacement (\$650,000); Public Safety Dispatch Equipment Replacement (\$1,195,000); Sheriff's Hangar Generator Replacement (\$115,000)

**Capital Improvement Plan
Golf**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	18,930	0	0	0
02101 FICA	1,093	0	0	0
02102 Medicare	256	0	0	0
02200 Retirement Contributions	2,081	0	0	0
02300 Life and Health Insurance	3,575	0	0	0
03100 Professional Services	3,000	0	17,838	0
03400 Other Contractual Services	62,526	0	9,724	0
03404 Janitorial Services	0	0	2,700	0
04200 Freight and Postage	2,036	0	7,639	0
04400 Rentals and Leases	59,776	0	53,073	0
04600 Repairs and Maintenance	5,314	0	37,848	0
04900 Other Current Charges	5,321	0	7,947	0
05175 Computer Equipment \$1000-\$4999.99	0	0	1,845	0
05179 Other Equipment \$1000-\$4999.99	7,986	0	18,433	0
05195 Non-Capital Computer Equipment	0	0	371	0
05199 Other Non-Capital Equipment	26,169	0	129,796	0
05200 Operating Supplies	0	0	48	0
05204 Fuel	0	0	6,008	0
05211 Software Services	0	0	81,800	0
06200 Buildings	3,401,592	0	28,068	0
06201 Buildings ~ Professional Services	0	0	1,292	0
06300 Improvements Other Than Buildings	390,136	850,000	429,285	850,000
06301 Improvements Other Than Buildings Prof Serv	0	0	304,810	0
06400 Furniture and Equipment	108,150	222,000	98,468	264,842
Total Expenses	4,108,963	1,072,000	1,236,995	1,114,842

Expenditure Line Item Summation

06300 - Golf FARB (\$350,000); Sailfish Sand Golf Course Improvements Phase 4 & 5 (\$500,000)

06400 - Golf Course Equipment FARB (\$264,842)

**Capital Improvement Plan
Miscellaneous**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	69,361	0	295,766	0
03400 Other Contractual Services	121,448	35,500	224,518	35,500
04700 Printing and Binding	603	0	180	0
04900 Other Current Charges	154	0	189	0
05200 Operating Supplies	93	0	0	0
06300 Improvements Other Than Buildings	0	0	2,479,386	0
06302 Improvements Other than Buildings ~ Misc Cost	0	0	144	0
08200 Aid to Private Organizations	189,000	0	0	0
Total Expenses	380,659	35,500	3,000,184	35,500

Expenditure Line Item Summation

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

Commission MSTU

Commission MSTU Program Chart Total Full-Time Equivalents (FTE) = 0.0

District One MSTU
District Two MSTU
District Three MSTU
District Four MSTU
District Five MSTU

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	0.0	0.0	0.0	0.0	0.00%
Total Budget Dollars	771,536	1,206,756	1,296,025	89,269	6.89%

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.

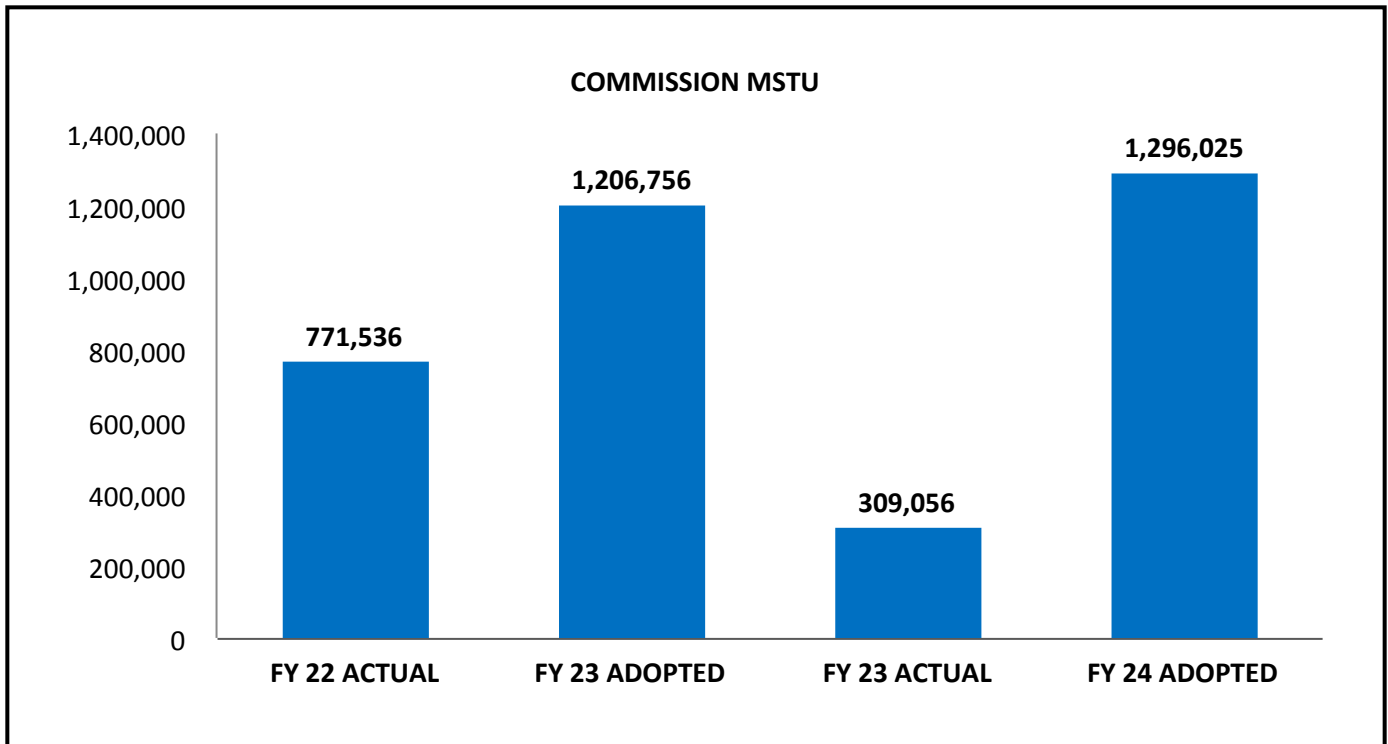
Key Issues and Trends

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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
District One MSTU	430,194	326,658	144,891	323,034
District Two MSTU	12,621	208,300	3,796	206,913
District Three MSTU	109,940	200,700	118,826	199,265
District Four MSTU	88,505	206,640	5,000	204,901
District Five MSTU	130,277	264,458	36,543	361,912
Total Expenses	771,536	1,206,756	309,056	1,296,025



Commission MSTU

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	925	0	4,795	0
03400 Other Contractual Services	29,736	0	66,181	0
03409 Mowing and Landscaping Services	11,969	0	0	0
03422 Other Contr SVS-Maintenance	90,626	0	0	0
04400 Rentals and Leases	0	0	2,000	0
04600 Repairs and Maintenance	0	0	10,384	0
05179 Other Equipment \$1000-\$4999.99	1,600	0	0	0
05199 Other Non-Capital Equipment	3,323	0	0	0
05200 Operating Supplies	4,372	0	2,376	0
05209 Landscape Materials	23,845	0	0	0
06100 Land	30,000	0	0	0
06200 Buildings	329,359	0	0	0
06300 Improvements Other Than Buildings	96,948	1,206,756	94,437	1,296,025
06400 Furniture and Equipment	28,382	0	19,733	0
08200 Aid To Private Organizations	120,451	0	83,400	0
09100 Interfund Transfers	0	0	25,749	0
Total Expenses	771,536	1,206,756	309,056	1,296,025

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
District One MSTU	430,193	326,658	144,891	323,034
District Two MSTU	12,621	208,300	3,796	206,913
District Three MSTU	109,940	200,700	118,826	199,265
District Four MSTU	88,505	206,640	5,000	204,901
District Five MSTU	130,277	264,458	36,543	262,570
Total Revenue	771,536	1,206,756	309,056	1,196,683

**Commission MSTU
District One MSTU**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	925	0	0	0
03400 Other Contractual Services	23,490	0	39,070	0
04600 Repairs and Maintenance	0	0	10,384	0
05179 Other Equipment \$1000-\$4999	60	0	0	0
05199 Other Non-Capital Equipment	1,845	0	0	0
06200 Buildings	329,359	0	0	0
06300 Improvements Other Than Buildings	74,515	326,658	94,437	323,034
08200 Aid to Private Organizations	0	0	1,000	0
Total Expenses	430,194	326,658	144,891	323,034

Accounts of Interest

06300 - Miscellaneous District One projects.

Significant Changes

There are no significant changes.

**Commission MSTU
District Two MSTU**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03400 Other Contractual Services	0	0	1,420	0
03422 Other Contr SVs- Maintenance	7,621	0	0	0
05200 Operating Supplies	0	0	2,376	0
06300 Improvements Other Than Buildings	0	208,300	0	206,913
08200 Aid to Private Organizations	5,000	0	0	0
Total Expenses	12,621.28	208,300	3,796	206,913

Accounts of Interest

06300 - Miscellaneous District Two projects

Significant Changes

There are no significant changes.

**Commission MSTU
District Three MSTU**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03400 Other Contractual Services	5,734	0	17,444	0
05200 Operating Supplies	4,372	0	0	0
06300 Improvements Other Than Buildings	9,000	200,700	0	199,265
06400 Furniture and Equipment	28,382	0	19,733	0
08200 Aid to Private Organizations	62,451	0	55,900	0
09100 Interfund Transfers	0	0	25,749	0
Total Expenses	109,940	200,700	118,826	199,265

Accounts of Interest

06300 - Miscellaneous District Three projects.

Significant Changes

There are no significant changes.

**Commission MSTU
District Four MSTU**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03422 Other Contractual Services - Maintenance	83,005	0	0	0
06300 Improvements Other Than Buildings	0	206,640	0	204,901
08200 Aid To Private Organizations	5,500	0	5,000	0
Total Expenses	88,505	206,640	5,000	204,901

Accounts of Interest

06300- Miscellaneous District Four projects.

Significant Changes

There are no significant changes.

**Commission MSTU
District Five MSTU**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	0	0	4,795	0
03400 Other Contractual Services	512	0	8,248	0
03409 Mowing & Landscape Services	11,969	0	0	0
04400 Rentals and Leases	0	0	2,000	0
05179 Other Equipment \$1000-\$4999.99	1,540	0	0	0
05199 Other Non-Capital Equipment	1,478	0	0	0
05209 Landscape Materials	23,845	0	0	0
06100 Land	30,000	0	0	0
06300 Improvements Other Than Buildings	13,434	264,458	0	361,912
08200 Aid To Private Organizations	47,500	0	21,500	0
Total Expenses	130,277	264,458	36,543	361,912

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) = 6.00

Community Redevelopment Administration
 Total Full Time Equivalents (FTE) = 6

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	5.00	5.00	6.00	1.0	20.00%
Total Budget Dollars	516,903	567,089	687,748	120,659	21.28%

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 businesses in each of these neighborhoods realize this vision.

Staff continually seeks partnerships with various County departments and other agencies to advance the Board of County Commissioners (BOCC) objectives and priorities and adopted Community Redevelopment Plans in the six CRA areas. Our focus is centered on a proactive mindset that is intent on getting the highest value available through leveraging, multiplying resources and working collaboratively to achieve countywide 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 Martin County 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

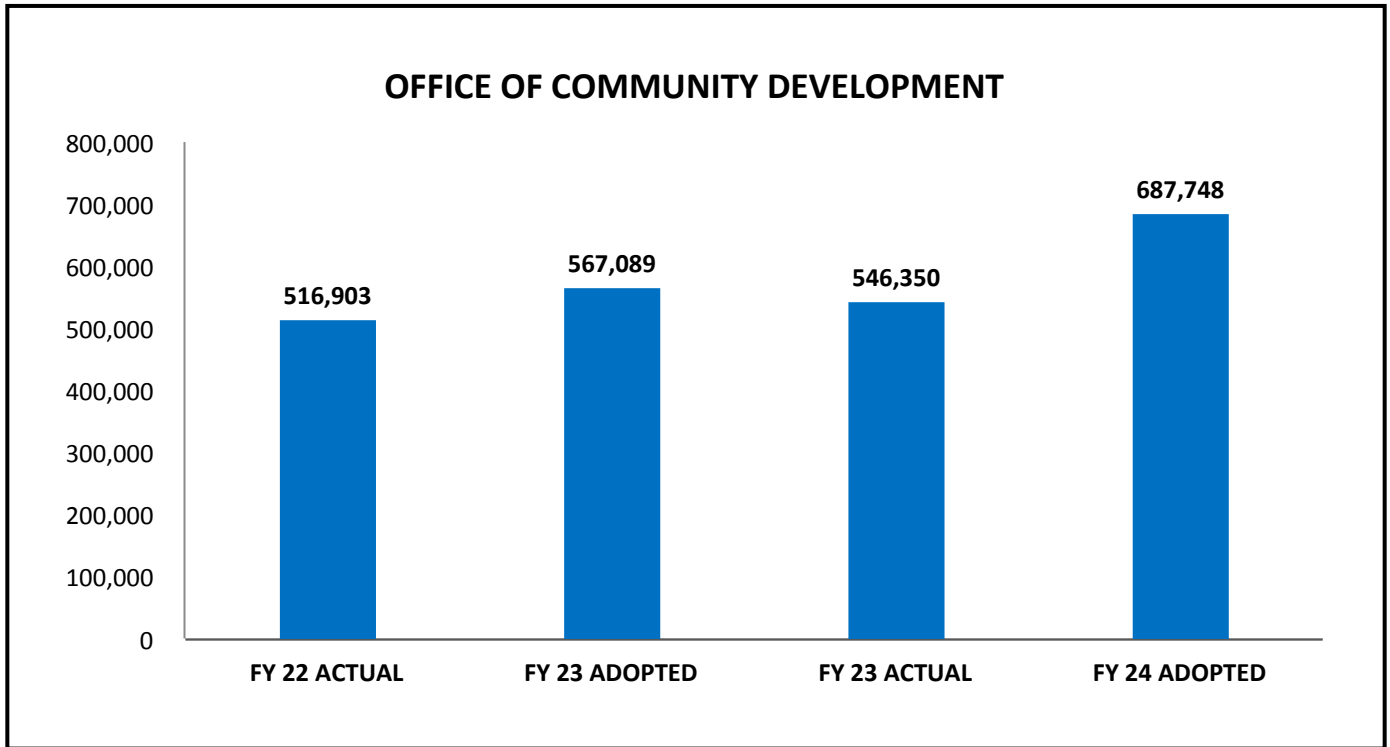
The Office of Community Development's efforts will continue to be directed towards projects and partnerships that will protect and improve our community through neighborhood redevelopment and advancement of the County's priorities.

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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Community Redevelopment Administration	516,903	567,089	546,350	687,748
Total Expenses	516,903	567,089	546,350	687,748



Martin County, FL
Fiscal Year 2024 Adopted Budget

Office of Community Development

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	333,141	347,108	352,039	423,593
01501 Cell Phone Stipend	904	900	900	900
02101 FICA	19,639	21,521	20,723	26,263
02102 Medicare	4,593	5,033	4,846	6,142
02200 Retirement Contributions	37,053	41,341	43,455	57,482
02300 Life and Health Insurance	59,360	62,386	61,210	84,568
03100 Professional Services	23,374	20,000	1,500	20,000
03400 Other Contractual Services	11,869	19,800	37,880	19,800
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	4,002	5,200	5,243	5,200
04100 Communications	0	0	0	15,500
04104 Communications-Data/Wireless Svcs	503	0	397	0
04200 Freight and Postage	249	2,500	227	2,500
04401 Rentals and Leases/Pool Vehicles	1,970	1,200	1,210	1,200
04402 Rentals and Leases/Copier Leases	1,473	2,000	882	2,000
04600 Repairs and Maintenance	0	0	239	0
04612 Software Maintenance	0	1,000	0	1,000
04700 Printing and Binding	443	2,100	3,145	2,100
04800 Promotional Activities	0	15,500	2,711	0
04900 Other Current Charges	437	350	400	350
05100 Office Supplies	1,671	700	2,722	700
05175 Computer Equipment \$1,000-\$4,999.99	0	0	1,225	0
05200 Operating Supplies	1,277	6,200	974	6,200
05207 Computer Supplies	480	0	0	0
05208 Software Licenses	0	2,500	0	2,500
05210 Food	1,414	0	2,234	0
05211 Software Services	7,195	0	0	0
05400 Publications and Memberships	1,295	1,000	1,624	1,000
05402 Publications/Subscriptions	0	250	0	250
05500 Training	4,563	8,000	565	8,000
Total Expenses	516,903	567,089	546,350	687,748

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
CRA Administration Fund	510,306	548,889	537,501	612,273
Art in Public Places	4,575	14,500	5,631	14,500
General Fund	2,022	3,700	3,218	60,976
Total Revenues	516,903	567,089	546,350	687,749

**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

INNOVATION	To implement unique and creative projects by leveraging public and private financial and regulatory resources through effective partnerships.
COLLABORATION	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.
CONSISTENCY	To consistently implement codes, policies, and regulatory actions in a streamlined manner that provides predictability and expedites redevelopment and reinvestment.
SUSTAINABILITY	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.
STEWARDSHIP	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 and six Neighborhood Advisory Committees.
- 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 capital 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. Three CRA areas have sewer and water connection available to every parcel.
- Projects are being closely coordinated across county departments.
- Large streetscape projects have been completed, additional grant funding has been garnered, improved neighborhood outreach continues, and 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
CRA-Building Permits - Quantity	#	1,459	1,700	1,335	1,475
CRA Building Permits - Value	\$	50,770,000	62,500,000	49,700,000	60,000,000

Outcomes

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

Staffing Summary

Job Title	FY 2023	FY 2024
Community Development Manager	1	1
Community Development Program Manager	2	2
Assistant Community Development Manager	1	1
Community Development Specialist	1	1
Program Specialist	0	1
Total FTE	5	6

**Office of Community Development
Community Redevelopment Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	333,141	347,108	352,039	423,593
01501 Cell Phone Stipend	904	900	900	900
02101 FICA	19,639	21,521	20,723	26,263
02102 Medicare	4,593	5,033	4,846	6,142
02200 Retirement Contributions	37,053	41,341	43,455	57,482
02300 Life and Health Insurance	59,360	62,386	61,210	84,568
03100 Professional Services	23,374	20,000	1,500	20,000
03400 Other Contractual Services	11,869	19,800	37,880	19,800
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	4,002	5,200	5,243	5,200
04100 Communications	0	0	0	15,500
04104 Communications-Data/Wireless Svcs	503	0	397	0
04200 Freight and Postage	249	2,500	227	2,500
04401 Rentals and Leases/Pool Vehicles	1,970	1,200	1,210	1,200
04402 Rentals and Leases/Copier Leases	1,473	2,000	882	2,000
04600 Repairs and Maintenance	0	0	239	0
04612 Software Maintenance	0	1,000	0	1,000
04700 Printing and Binding	443	2,100	3,145	2,100
04800 Promotional Activities	0	15,500	2,711	0
04900 Other Current Charges	437	350	400	350
05100 Office Supplies	1,671	700	2,722	700
05175 Computer Equipment \$1,000-\$4,999.99	0	0	1,225	0
05200 Operating Supplies	1,277	6,200	974	6,200
05207 Computer Supplies	480	0	0	0
05208 Software Licenses	0	2,500	0	2,500
05210 Food	1,414	0	2,234	0
05211 Software Services	7,195	0	0	0
05400 Publications and Memberships	1,295	1,000	1,624	1,000
05402 Publications/Subscriptions	0	250	0	250
05500 Training	4,563	8,000	565	8,000
Total Expenses	516,903	567,089	546,350	687,748

Accounts of Interest

- 03100 - Residential/commercial capacity studies and traffic/transportation engineering analysis throughout CRAs as needed.
- 03400 - Transcription services for CRA meetings as needed; MCTV billing for CRA meetings.
- 04100 - Reallocation of funding from promotional activities line to communications for public outreach regarding CRA events, activities, and projects.

Significant Changes

Addition of one Program Specialist position to assist with countywide Art in Public Places program, Historical Preservation Program as well as the Community Redevelopment Agency.

County Attorney

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

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

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	8.00	8.00	8.00	0.0	0.00%
Total Budget Dollars	1,297,273	1,515,755	1,652,941	137,186	9.05%

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

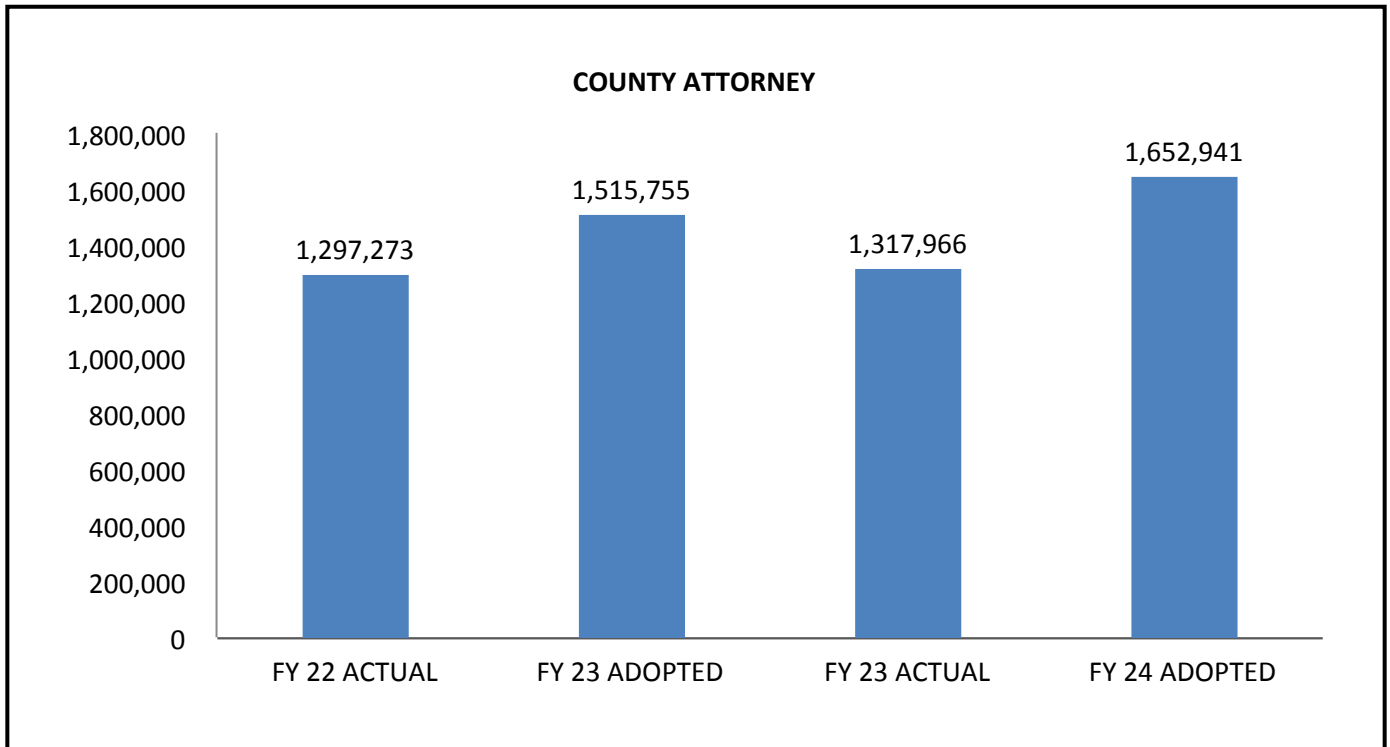
The following key issues and trends will require legal services for the upcoming fiscal year:

- 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 Treasure Coast Risk Management (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 Lake Okeechobee System Operating Manual (LOSOM) and all water quality issues

County Attorney

Program Summary

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
County Attorney Operations	1,297,273	1,515,755	1,317,966	1,652,941
Total Expenses	1,297,273	1,515,755	1,317,966	1,652,941



County Attorney

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01100 Executive Salaries	253,927	210,161	260,498	218,651
01200 Regular Salaries	686,082	833,592	661,107	891,940
01300 Other Salaries	6,023	6,000	6,000	6,000
01501 Cell Phone Stipend	5,369	5,846	5,414	5,846
01504 Class C Meal Reimbursement	0	0	60	0
02101 FICA	50,529	62,171	49,567	65,137
02102 Medicare	13,455	14,540	13,134	15,234
02200 Retirement Contributions	150,702	167,495	185,565	216,170
02300 Life and Health Insurance	90,966	124,800	87,814	142,813
02600 Salary/Fringe Chargebacks	0	0	-4,145	0
03400 Other Contractual Services	0	23,900	0	23,900
04000 Travel and Per Diem	79	350	0	350
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,000
04002 Travel and Per Diem/Educational	558	4,000	1,378	4,000
04100 Communications	206	0	539	0
04101 Communications - Cell Phones	648	600	211	600
04200 Freight and Postage	201	1,500	441	1,500
04400 Rentals and Leases	2,533	3,000	3,124	3,000
04401 Rentals and Leases/Pool Vehicles	0	300	120	300
04402 Rentals and Leases/Copier Leases	3,235	3,500	3,235	3,500
04700 Printing and Binding	677	3,300	1,222	3,300
04900 Other Current Charges	0	1,000	0	1,000
04954 County Witness Fees	84	200	126	200
05100 Office Supplies	950	4,000	1,721	4,000
05179 Other Equipment \$1000-\$4999.99	1,225	0	0	0
05195 Non-Capital Computer Equipment	0	1,500	1,178	1,500
05199 Other Non-Capital Equipment	0	0	6,068	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	2,995	5,500	3,733	5,500
05401 Library Subscription	151	0	0	0
05402 Publications/Subscriptions	25,292	30,000	28,353	30,000
05500 Training	1,383	4,000	1,503	4,000
06600 Library Books and Publications	0	2,000	0	2,000
Total Expenses	1,297,273	1,515,755	1,317,966	1,652,941

County Attorney

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Intergovernmental Revenue	11,651	11,967	11,390	11,967
Charges for Services	48,033	25,000	60,943	25,000
General Fund	1,249,576	1,450,384	1,260,488	1,563,015
Unincorporated MSTU	(11,987)	28,404	(14,855)	52,959
Total Revenues	1,297,273	1,515,755	1,317,966	1,652,941

**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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
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

Job Title	FY 2023	FY 2024
Sr. Assistant County Attorney	3	3
County Attorney	1	1
Deputy County Attorney	1	1
Legal Assistant	1	1
Assistant County Attorney	1	1
Legal Office Administrator	1	1
Total FTE	8	8

**County Attorney
County Attorney Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01100 Executive Salaries	253,927	210,161	260,498	218,651
01200 Regular Salaries	686,082	833,592	661,107	891,940
01300 Other Salaries	6,023	6,000	6,000	6,000
01501 Cell Phone Stipend	5,369	5,846	5,414	5,846
01504 Class C Meal Reimbursement	0	0	60	0
02101 FICA	50,529	62,171	49,567	65,137
02102 Medicare	13,455	14,540	13,134	15,234
02200 Retirement Contributions	150,702	167,495	185,565	216,170
02300 Life and Health Insurance	90,966	124,800	87,814	142,813
02600 Salary/Fringe Chargebacks	0	0	-4,145	0
03400 Other Contractual Services	0	23,900	0	23,900
04000 Travel and Per Diem	79	350	0	350
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,000
04002 Travel and Per Diem/Educational	558	4,000	1,378	4,000
04100 Communications	206	0	539	0
04101 Communications - Cell Phones	648	600	211	600
04200 Freight and Postage	201	1,500	441	1,500
04400 Rentals and Leases	2,533	3,000	3,124	3,000
04401 Rentals and Leases/Pool Vehicles	0	300	120	300
04402 Rentals and Leases/Copier Leases	3,235	3,500	3,235	3,500
04700 Printing and Binding	677	3,300	1,222	3,300
04900 Other Current Charges	0	1,000	0	1,000
04954 County Witness Fees	84	200	126	200
05100 Office Supplies	950	4,000	1,721	4,000
05179 Other Equipment \$1000-\$4999.99	1,225	0	0	0
05195 Non-Capital Computer Equipment	0	1,500	1,178	1,500
05199 Other Non-Capital Equipment	0	0	6,068	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	2,995	5,500	3,733	5,500
05401 Library Subscriptions	151	0	0	0
05402 Publications/Subscriptions	25,292	30,000	28,353	30,000
05500 Training	1,383	4,000	1,503	4,000
06600 Library Books and Publications	0	2,000	0	2,000
Total Expenses	1,297,273	1,515,755	1,317,966	1,652,941

Accounts of Interest

03400- Miscellaneous in-house litigation expenses incurred in complex cases such as expert witness fees, County witness fees and mediation costs.

06600- Florida statute handbooks.

Significant Changes

There are no significant program changes.

Fire Rescue

Fire Rescue Program Chart Total Full-Time Equivalents (FTE) = 417

Emergency Management Total Full Time Equivalents (FTE) = 3.5
Nuclear Planning Total Full Time Equivalents (FTE) = 2.5
Fire Rescue Communications Total Full Time Equivalents (FTE) = 20
Ocean Rescue Total Full Time Equivalents (FTE) = 25
Fire Prevention Total Full Time Equivalents (FTE) = 7
Fire Rescue Administration Total Full Time Equivalents (FTE) = 8
Fire Rescue Training and Operations Management Total Full Time Equivalents (FTE) = 12
Operations Total Full Time Equivalents (FTE) = 322.5
Fleet Services and Logistics Total Full Time Equivalents (FTE) = 8
Aeromedical Operations Total Full Time Equivalents (FTE) = 8.5

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	388.00	394.00	417.00	23.0	5.84%
Total Budget Dollars	54,744,428	51,914,019	58,883,347	6,969,328	13.42%

Fire Rescue

Introduction

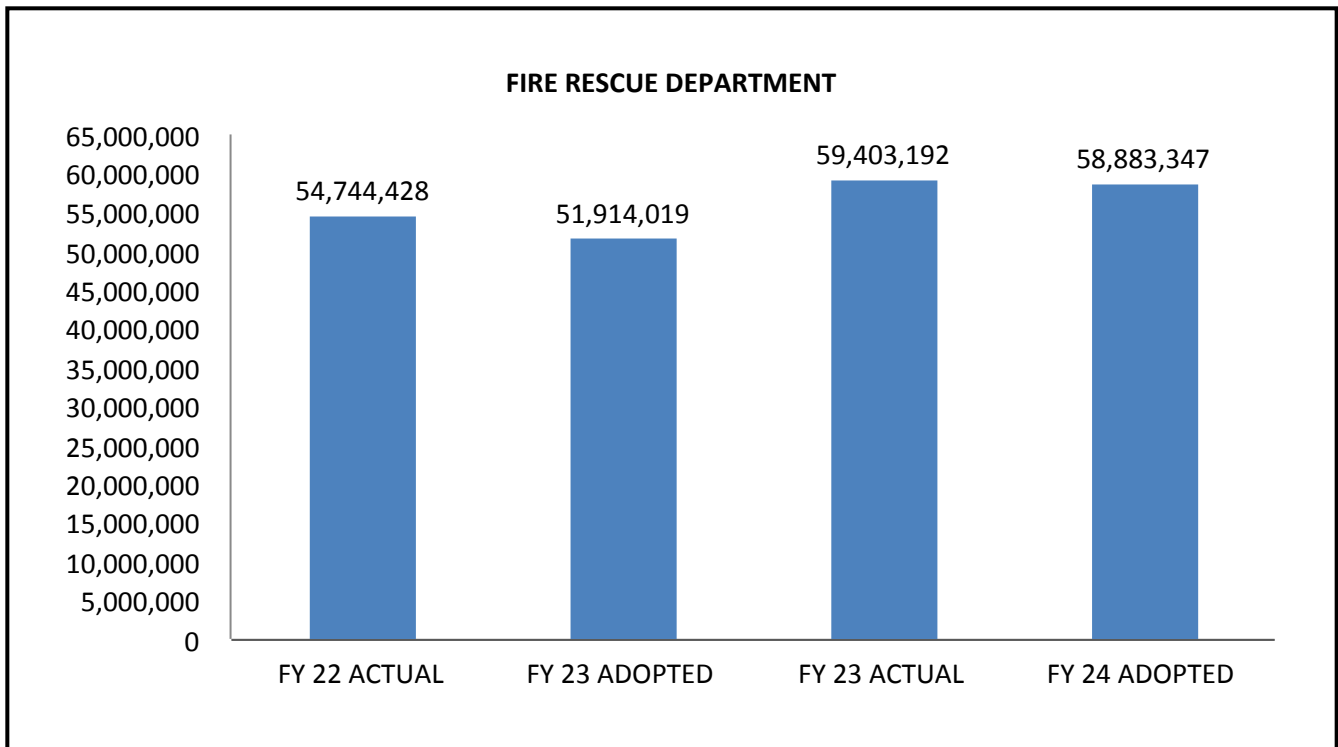
The department's mission is to protect lives, property, and the environment with safety, integrity, and excellence. Fire Rescue is comprised of three major divisions each of which provides an essential emergency service for the citizens: Emergency Management, Operations, and Administration. Each of these 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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Emergency Management	463,227	335,681	610,397	369,520
Nuclear Planning	324,559	262,554	317,662	269,950
Fire Rescue Communications	1,514,086	1,612,622	1,872,329	1,874,720
Ocean Rescue	1,675,043	2,106,133	1,998,695	2,181,464
Fire Prevention	545,188	614,242	564,587	900,410
Fire Rescue Administration	1,185,208	1,201,313	1,294,610	1,328,455
Fire Operations Management	1,914,504	2,034,316	2,149,300	2,679,839
Operations	44,232,809	41,573,810	48,229,639	46,908,641
Fleet Services and Logistics	895,357	912,350	925,556	989,280
Special Operations	1,994,446	1,260,999	1,440,416	1,381,068
Total Expenses	54,744,428	51,914,019	59,403,192	58,883,347



Fire Rescue

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	29,910,101	29,682,165	32,151,415	32,615,863
01203 Standby Pay	22,750	31,490	22,950	31,490
01204 Holiday Pay - IAFF	919,712	1,003,511	973,260	1,123,932
01209 Salaries - Special Event	51,463	0	64,359	49,800
01210 IAFF Station Trsf Mileage (\$10)	1,875	0	3,205	0
01300 Other Salaries	120,908	197,480	98,802	197,480
01400 Overtime	2,598,909	1,297,500	3,268,015	1,297,500
01500 Special Pay	663,561	521,542	670,725	538,182
01501 Cell Phone Stipend	5,262	3,840	6,664	6,156
01504 Class C Meal Reimbursement	287	0	0	0
02101 FICA	2,015,076	1,838,345	2,192,995	2,026,099
02102 Medicare	474,204	429,943	515,214	473,847
02200 Retirement Contributions	8,449,389	7,691,108	10,093,785	9,889,854
02300 Life and Health Insurance	5,085,765	5,511,339	5,482,826	6,296,289
02600 Salary/Fringe Chargebacks	-54,773	-50,000	-193,322	-50,000
03100 Professional Services	0	0	20,740	0
03101 Professional Services - IT	15,360	0	17,040	0
03400 Other Contractual Services	609,641	74,856	134,519	164,250
03404 Janitorial Services	921	0	2,747	0
03405 IT Services	0	0	8,088	0
03409 Mowing & Landscaping Services	82,530	142,697	124,628	167,697
03410 Other Contractual Svcs - Staffing	31,043	0	6,287	40,000
04000 Travel and Per Diem	8,841	0	1,164	0
04002 Travel and Per Diem/Educational	11,477	4,750	20,458	4,750
04100 Communications	2,758	10,662	4,145	10,662
04101 Communications- Cell Phones	22,573	15,400	19,553	18,800
04104 Communications-Data/Wireless Svcs	51,610	41,560	53,218	51,560
04200 Freight and Postage	11,009	12,500	25,062	15,000
04300 Utility Services	10,760	8,000	8,230	10,000
04301 Electricity	198,038	153,728	218,299	200,638
04303 Water/Sewer Services	93,486	77,570	107,894	82,570
04304 Garbage/Solid Waste Services	6,942	12,955	2,020	12,955
04400 Rentals and Leases	46,976	43,894	46,688	100,250
04401 Rentals and Leases/ Pool Vehicles	0	0	90	0
04402 Rentals and Leases/Copier Leases	5,833	5,835	5,411	6,285
04600 Repairs and Maintenance	653,856	673,580	806,224	736,080
04610 Vehicle Repair and Maintenance	84,658	45,006	112,760	45,006
04611 Building Repair and Maintenance	170,742	161,600	178,406	183,600
04612 Software Maintenance	1,091	0	0	0
04614 Hardware Maintenance	38,614	0	42,196	0
04700 Printing and Binding	11,566	1,700	18,541	6,200
04800 Promotional Activities	1,522	7,000	2,684	7,000
04900 Other Current Charges	18,392	7,700	17,258	7,700
04901 Indirect Costs	14,991	0	14,991	0

Martin County, FL
Fiscal Year 2024 Adopted Budget

Fire Rescue

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
04910 Fleet Replacement Charge	112,278	167,356	122,650	175,544
05100 Office Supplies	14,630	19,850	14,239	19,350
05175 Computer Equipment \$1,000-\$4999.99	20,884	0	16,630	0
05179 Other Equipment \$1000-\$4999.99	59,074	24,100	42,980	26,000
05195 Non-Capital Computer Equipment	25,292	16,500	34,899	16,500
05199 Other Non-Capital Equipment	107,267	89,487	93,426	109,487
05200 Operating Supplies	434,480	500,952	372,378	500,952
05204 Fuel	558,517	591,190	521,886	595,690
05208 Software Licenses	1,338	250	7,800	6,750
05209 Landscape Materials	0	0	525	0
05210 Food	438	0	1,469	0
05211 Software Services	18,690	0	19,687	40,000
05213 Medical Supplies	516,031	653,200	462,639	726,700
05400 Publications and Memberships	4,240	2,695	5,982	2,695
05402 Publications/Subscriptions	0	297	0	297
05500 Training	248,098	148,887	155,680	150,887
06200 Buildings	0	0	0	0
06400 Furniture and Equipment	50,246	40,000	105,364	40,000
06402 Vehicles/Rolling Stock/Equip>\$30k	0	0	0	105,000
06410 Vehicles - Fleet Maintenance	99,291	0	51,185	0
08300 Other Grants and Aids	3,916	0	3,540	0
Total Expenses	54,744,428	51,914,019	59,403,192	58,883,347

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Grants	431,378	362,554	769,189	369,950
Fire Protection Services	797,287	1,000,000	1,000,000	1,100,000
Protective Inspection Fees	173,487	160,000	244,499	510,000
Ambulance Fees	6,916,159	6,200,000	7,515,585	6,940,000
Ambulance Fees-Collection Agency	0	100	0	100
Other Public Safety Fees	1,102,739	778,400	1,024,560	778,400
Other Charges for Services	25,645	20,000	29,876	30,000
Other Miscellaneous Revenues	73,278	30,000	103,178	30,000
Insurance Proceeds/Refunds	0	0	4,258	6,500
Consolidated Fire/EMS	38,634,295	36,477,438	41,587,629	41,699,837
Unincorporated MSTU	346,056	434,242	290,212	360,409
General Fund	6,244,104	6,451,285	6,834,206	7,058,149
Total Revenues	54,744,428	51,914,019	59,403,192	58,883,345

**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 a 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 a Comprehensive Emergency Management Plan (CEMP).
- Federal and State requirements for local mitigation strategy.
- Schedule workshops and exercises to enhance communications with the local media, community associations, and businesses.
- Provide functional testing of operational facilities and equipment to maintain efficient position of readiness.
- Explore new technology development of emergency communication systems for cost efficiency and added effectiveness.
- Promote early voluntary registration of residents needing assistance from the special needs program.

Benchmarks

Maintain maximum availability of community emergency program functions with a staffing ratio of 2 to 150,000; one of the lowest ratios of emergency planner to population in the state of Florida.

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Public Education	#	2,751	1,200	1,822	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

Job Title	FY 2023	FY 2024
Emergency Management Director	0.75	0.75
Emergency Management Technician	1	1
Emergency Management Coordinator	1	1
Systems Analyst	0.75	0.75
Total FTE	3.5	3.5

**Fire Rescue
Emergency Management**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	221,813	208,251	277,570	213,487
01400 Overtime	0	0	1,151	0
02101 FICA	12,985	12,912	16,134	13,236
02102 Medicare	3,037	3,020	3,773	3,096
02200 Retirement Contributions	24,713	24,803	34,486	28,970
02300 Life and Health Insurance	34,280	38,646	52,942	46,181
03100 Professional Services	0	0	20,220	0
03101 Professional Services - IT	15,360	0	0	0
03400 Other Contractual Services	0	0	1,050	0
03405 IT Services	0	0	8,088	0
04000 Travel and Per Diem	5,202	0	0	0
04002 Travel and Per Diem/Educational	4,681	500	8,485	500
04100 Communications	922	0	918	0
04101 Communications- Cell Phones	5,372	0	1,086	0
04104 Communications-Data/Wireless Svcs	49,667	38,500	51,566	48,500
04200 Freight and Postage	1,111	300	897	300
04401 Rentals and Leases/ Pool Vehicles	0	0	90	0
04402 Rentals and Leases/Copier Leases	1,582	2,800	1,454	2,800
04600 Repairs and Maintenance	0	0	705	0
04610 Vehicle Repair and Maintenance	177	1,000	1,282	1,000
04700 Printing and Binding	4,711	200	9,606	200
04900 Other Current Charges	1,275	0	455	0
04910 Fleet Replacement Charge	2,500	2,500	2,500	2,500
05100 Office Supplies	3,521	250	1,418	250
05175 Computer Equipment \$1,000-\$4999.99	1,250	0	7,358	0
05179 Other Equipment \$1000-\$4999.99	12,637	0	9,094	0
05195 Non-Capital Computer Equipment	2,991	0	8,384	0
05199 Other Non-Capital Equipment	14,042	0	10,954	0
05200 Operating Supplies	6,114	0	7,155	0
05204 Fuel	1,123	2,000	895	2,000
05208 Software Licenses	1,338	0	7,760	6,500
05211 Software Services	10,635	0	9,705	0
05400 Publications and Memberships	584	0	1,795	0
05500 Training	13,104	0	1,420	0
06400 Furniture and Equipment	6,500	0	50,000	0
Total Expenses	463,227	335,681	610,397	369,520

Accounts of Interest

04104 - Wireless data for mobile CAD in all response vehicles. Increase due to cost of doing business and additional vehicles online.

05208 - Increase due to fees for Accela licenses.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Radiological Equipment Availability	%	100	100	100	100
Hours of Training and Exercise	#	1,270	1,250	1,158	1,250

Outcomes

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

Staffing Summary

Job Title	FY 2023	FY 2024
Emergency Mgmt Director	0.25	0.25
Deputy Director/Emergency Manager	1	1
Emergency Management Coordinator	1	1
Systems Analyst	0.25	0.25
Total FTE	2.50	2.50

**Fire Rescue
Nuclear Planning**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	180,511	192,088	175,888	198,939
02101 FICA	10,825	11,909	10,536	12,334
02102 Medicare	2,532	2,785	2,464	2,885
02200 Retirement Contributions	20,105	22,878	21,183	26,996
02300 Life and Health Insurance	19,267	23,646	18,165	21,860
03101 Professional Services - IT	0	0	17,040	0
03400 Other Contractual Services	9,985	0	0	0
03410 Other Contractual - Staffing	1,922	0	0	0
04000 Travel and Per Diem	3,509	0	0	0
04002 Travel and Per Diem/Educational	2,877	0	6,513	0
04100 Communications	0	2,492	0	2,492
04101 Communications- Cell Phones	586	0	537	0
04104 Communications - Data/ Wireless	97	0	0	0
04200 Freight and Postage	290	0	576	0
04402 Rentals and Leases/Copier Leases	782	0	727	0
04600 Repairs and Maintenance	487	0	8,200	0
04610 Vehicle Repair and Maintenance	1,695	0	3,082	0
04614 Hardware Maintenance	0	0	2,470	0
04700 Printing and Binding	998	0	1,211	0
04900 Other Current Charges	195	0	293	0
04901 Indirect Costs	14,991	0	14,991	0
04910 Fleet Replacement Charge	6,550	6,756	6,756	4,444
05100 Office Supplies	110	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	1,278	0	0	0
05179 Other Equipment \$1,000-\$4,999.99	19,606	0	2,156	0
05195 Non-Capital Computer Equipment	1,197	0	5,149	0
05199 Other Non-Capital Equipment	5,650	0	3,151	0
05200 Operating Supplies	1,272	0	203	0
05204 Fuel	5,254	0	5,222	0
05210 Food	388	0	1,076	0
05211 Software Services	0	0	3,911	0
05400 Publications and Memberships	0	0	100	0
05500 Training	1,005	0	1,210	0
06400 Furniture and Equipment	10,596	0	4,852	0
Total Expenses	324,559	262,554	317,662	269,950

Accounts of Interest

04910 - Decreased line item per GSD.

Significant Changes

There are no significant program changes.

**Fire Rescue
Fire Rescue Communications**

Mission Statement

To be a premier 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 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 2023	FY 2024
FRD Business Coordinator	0	1
Senior Telecommunicator	4	4
Telecommunications Supervisor	2	2
Telecommunicator	14	13
Total FTE	20	20

**Fire Rescue
Fire Rescue Communications**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	991,546	1,010,332	1,188,599	1,208,227
01300 Other Salaries	0	33,000	0	33,000
01400 Overtime	101,682	90,000	181,640	90,000
01500 Special Pay	0	9,680	0	9,680
01501 Cell Phone Stipend	482	480	480	480
02101 FICA	63,979	63,241	81,064	75,510
02102 Medicare	14,963	14,790	18,959	17,660
02200 Retirement Contributions	129,535	127,956	177,131	172,585
02300 Life and Health Insurance	205,618	251,877	216,026	252,412
02600 Salary/ Fringe Chargebacks	0	0	-7,651	0
03400 Other Contractual Services	0	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	0	50	348	50
05100 Office Supplies	0	0	424	0
05179 Other Equipment \$1000-\$4999.99	0	2,100	2,579	4,000
05195 Non-Capital Computer Equipment	339	0	175	0
05200 Operating Supplies	4,159	5,819	2,902	5,819
05208 Software Licenses	0	0	40	0
05402 Publications/Subscriptions	0	27	0	27
05500 Training	1,783	2,270	9,614	4,270
Total Expenses	1,514,086	1,612,622	1,872,329	1,874,720

Accounts of Interest

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

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

05500 - Increase needed to cover Emergency Medical and Fire Dispatcher recertification every two (2) years.

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 Lifeguards/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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Transports Secondary to Water Rescue	#	46	30	7	5
Ocean Rescues	#	115	200	128	100
Public Safety Contacts/Prevents	#	32,046	35,000	28,579	35,000

Outcomes

No preventable loss of life on supervised Martin County beaches.

**Fire Rescue
Ocean Rescue**

Staffing Summary

Job Title	FY 2023	FY 2024
Ocean Rescue Chief	1	1
Ocean Rescue Lieutenant	4	4
Ocean Rescue Captain	1	1
EMT/Ocean Lifeguard	19	19
Total FTE	25	25

**Fire Rescue
Ocean Rescue**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	954,662	1,187,608	1,188,887	1,258,750
01300 Other Salaries	38,908	37,480	21,802	37,480
01400 Overtime	42,948	32,500	38,949	32,500
01501 Cell Phone Stipend	1,136	0	2,381	2,400
02101 FICA	60,785	73,632	73,679	78,043
02102 Medicare	14,216	17,220	17,231	18,252
02200 Retirement Contributions	254,318	329,084	347,869	360,304
02300 Life and Health Insurance	212,468	332,097	236,308	290,736
02600 Salary/ Fringe Chargebacks	0	0	-21,928	0
03400 Other Contractual Services	5,392	3,000	6,016	6,000
03404 Janitorial Services	350	0	0	0
03409 Mowing and Landscaping	1,893	0	0	0
03410 Other Contractual Svcs - Staffing	481	0	0	0
04002 Travel and Per Diem/Educational	0	750	428	750
04101 Communications- Cell Phones	2,491	1,440	2,629	2,640
04200 Freight and Postage	805	1,000	3,568	1,000
04301 Electricity	3,934	2,612	4,127	2,899
04303 Water/Sewer Services	0	550	0	550
04600 Repairs and Maintenance	8,278	5,000	3,101	5,000
04610 Vehicle Repair and Maintenance	3,216	600	11,529	600
04611 Building Repair and Maintenance	12,752	4,000	6,248	6,000
04900 Other Current Charges	197	0	1,090	0
04910 Fleet Replacement Charge	8,050	8,050	8,050	8,050
05100 Office Supplies	153	400	537	400
05195 Non-Capital Computer Equipment	480	0	29	0
05199 Other Non-Capital Equipment	6,650	5,810	1,265	5,810
05200 Operating Supplies	16,116	15,000	17,606	15,000
05204 Fuel	5,282	4,000	4,268	4,000
05209 Landscape Materials	0	0	525	0
05213 Medical Supplies	360	2,000	148	2,000
05400 Publications and Memberships	0	450	625	450
05500 Training	1,072	1,850	2,970	1,850
06400 Furniture and Equipment	17,650	40,000	18,758	40,000
Total Expenses	1,675,043	2,106,133	1,998,695	2,181,464

Accounts of Interest

03400 - Elevator Maintenance (\$1800), Biohazard pickup (\$2500), Pest Maintenance (\$250), Tower Crane Services (\$1450).

04101 - Increase due to cell phones being assigned to towers to aid in communication.

04301 - Cost of doing business increase.

04611 - Cost of doing business increase.

06400 - ATV, side-by-side and jet ski replacements.

Significant Changes

There are no significant program changes.

**Fire Rescue
Fire Prevention**

Mission Statement

Providing life safety through education, enforcement and fire prevention.

Services Provided

- Development review - review and provide comments 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 the 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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Inspections	#	1,581	1,500	2,319	1,500
Building and Fire Plan Review	#	860	500	957	500
Development Plans Reviewed	#	139	100	176	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

Job Title	FY 2023	FY 2024
Fire Inspector Non-Sworn	0	3
Fire Marshall	1	1
Deputy Fire Marshall	1	1
Fire Prevention Support Coordinator	1	1
Community Risk Reduction Spec	1	1
Total FTE	4	7

**Fire Rescue
Fire Prevention**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	329,967	377,335	362,972	566,790
01203 Standby Pay	0	12,740	0	12,740
01400 Overtime	149	5,000	867	5,000
01500 Special Pay	602	0	600	0
02101 FICA	19,239	23,395	21,210	21,872
02102 Medicare	4,499	5,471	4,960	5,116
02200 Retirement Contributions	56,297	64,541	70,631	76,800
02300 Life and Health Insurance	59,002	80,634	57,882	57,866
02600 Salary/ Fringe Chargebacks	0	0	-1,117	0
03400 Other Contractual Services	2,564	0	5,642	0
03410 Other Contractual Services - Staffing	961	0	0	0
04002 Travel and Per Diem/Educational	2,642	1,500	0	1,500
04101 Communications- Cell Phones	2,107	800	1,313	1,200
04104 Communications-Data/Wireless Svcs	541	2,100	361	2,100
04200 Freight and Postage	114	0	426	0
04600 Repairs and Maintenance	0	730	1,790	730
04610 Vehicle Repair and Maintenance	1,440	4,106	2,702	4,106
04700 Printing and Binding	3,517	0	5,022	4,500
04800 Promotional Activities	1,522	7,000	2,684	7,000
04900 Other Current Charges	139	0	13	0
04910 Fleet Replacement Charge	9,100	12,450	12,450	14,150
05100 Office Supplies	241	500	57	500
05179 Other Equipment \$1,000-\$4999.99	2,960	0	0	0
05195 Non-Capital Computer Equipment	974	1,000	0	1,000
05199 Other Non-Capital Equipment	2,116	1,400	0	1,400
05200 Operating Supplies	5,208	2,800	4,291	2,800
05204 Fuel	8,308	9,000	6,849	6,500
05213 Medical Supplies	684	0	0	0
05400 Publications and Memberships	1,961	1,380	2,887	1,380
05500 Training	285	360	96	360
06402 Vehicles/ Rolling Stock/ /Equip > \$30K	0	0	0	105,000
06410 Vehicles- Fleet Maintenance	28,051	0	0	0
Total Expenses	545,188	614,242	564,587	900,410

Accounts of Interest

04101 - Increase due to staff being assigned cell phones in lieu of cell phone stipend.

04700 - Annual mailer to inform the public about Community Connect.

04910 - Increase cost for new vehicle.

05204 - Decrease to align accurately with usage.

06402 - Three (3) new fleet vehicles for new Fire Inspector FTE's.

Significant Changes

Addition of three (3) new FTEs for Fire Inspectors (Non-Sworn) to conduct annual inspections versus every two years for Martin County businesses. These positions are expected to be offset by fire inspection fees.

**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 requests 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Service Delivery - Timeliness	%	100	100	100	100
Ambulance User Fee Revenue	\$	5,070,224	5,100,000	7,515,584	5,100,000

Outcomes

90% or higher customer satisfaction ratings.

**Fire Rescue
Fire Rescue Administration**

Staffing Summary

Job Title	FY 2023	FY 2024
Fire Records Management Coordinator	1	1
Division Chief	1	1
Fire Rescue Training Coordinator	1	0
Fire Rescue Chief	1	1
FRD Human Resources Generalist	1	1
Deputy Fire Chief	1	1
Administrative Coordinator	0	1
Community Relations Liaison	1	1
Telecommunicator	1	1
Total FTE	8	8

**Fire Rescue
Fire Rescue Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	731,530	724,879	813,596	775,247
01300 Other Salaries	82,000	127,000	77,000	127,000
01400 Overtime	244	0	3,268	0
01500 Special Pay	3,680	0	3,240	0
01501 Cell Phone Stipend	242	0	729	396
02101 FICA	39,602	44,943	44,612	48,065
02102 Medicare	10,192	10,511	11,287	11,241
02200 Retirement Contributions	140,609	135,808	155,790	162,304
02300 Life and Health Insurance	102,676	106,262	130,294	142,492
02600 Salary/ Fringe Chargebacks	0	0	-2,809	0
03400 Other Contractual Services	3,631	1,000	910	1,000
03410 Other Contractual Svcs - Staffing	22,681	0	1,337	0
04002 Travel and Per Diem/Educational	0	0	2,429	0
04100 Communications	0	1,870	0	1,870
04101 Communications- Cell Phones	4,535	960	3,863	3,160
04104 Communications-Data/Wireless Services	631	0	160	0
04200 Freight and Postage	1,885	1,700	911	1,700
04402 Rentals and Leases/Copier Leases	2,363	2,585	2,181	2,585
04610 Vehicle Repair and Maintenance	2,225	4,000	1,572	4,000
04700 Printing and Binding	1,937	1,000	1,513	1,000
04900 Other Current Charges	7,090	4,300	3,224	4,300
04910 Fleet Replacement Charge	3,200	15,900	15,900	20,500
05100 Office Supplies	2,048	4,500	1,213	4,500
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,300	0
05179 Other Equipment \$1,000-\$4999.99	2,706	0	0	0
05195 Non-Capital Computer Equipment	2,452	500	1,840	500
05199 Other Non-Capital Equipment	4,630	300	2,282	300
05200 Operating Supplies	4,816	7,000	2,136	7,000
05204 Fuel	6,117	5,000	10,423	8,000
05210 Food	50	0	0	0
05400 Publications and Memberships	225	615	575	615
05402 Publications/Subscriptions	0	180	0	180
05500 Training	1,214	500	3,835	500
Total Expenses	1,185,208	1,201,313	1,294,610	1,328,455

Accounts of Interest

- 01501 - Cell phone stipend for Fire Chief.
- 03400 - Fire extinguisher certification; annual water quality testing at station 24; document management.
- 04101 - Increase due to six (6) issued cell phones at \$44/ each per month.
- 04910 - One (1) new vehicle added to fleet.
- 05204 - Increase due to cost of doing business.

Significant Changes

There are no significant program changes.

**Fire Rescue
Fire Rescue Training and Operations Management**

Mission Statement

To carry out the vision and directives of Fire Rescue Administration through effective leadership, management, and training of personnel with the objective of maximizing efficiency and competency during emergency response.

Services Provided

- Manage the operations of Training, Fire, EMS, and Communications.
- Coordinate, conduct, evaluate, and record all training within Martin County Fire Rescue (MCFR).
- Implement policies and procedures to provide guidelines for day-to-day operations.
- Provide mentorship to subordinate leadership.
- Perform the New Hire process through written exams and physical agility tests.
- Conduct a 9-week Recruit Academy for new firefighter personnel.
- Write and conduct the Promotional process for advancement within the Fire Department.
- Provide the necessary continuing education (CEU's) needed for all personnel to maintain their fire and medical licenses.
- Maintain health and wellness with proper ongoing safety teams.
- Outline the fitness standards for MCFR.
- Research and development (R&D) of new technology and equipment.

Goals and Objectives

- Efficiently and effectively manage all operations.
- Provide an environment that promotes health and wellness for the department.
- Provide personnel with tools and training to maximize safety.
- Promote and provide continuing education and training.
- Evaluate staffing needs.

Benchmarks

- Quarterly report of training and exercise hours.
- Safety Committee data regarding accidents and injuries.
- Annual review of operational policies and procedures.
- Emergency response time analysis.
- Paramedic classification staffing versus overtime.

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Increase number of personnel in paramedic classification	#	130	155	187	165
Fire Rescue Operations Overtime	\$	638,715	1,000,000	2,746,460	1,000,000
Facility Training	# of hours		5,670	7,201.5	6,030
Company Training	# of hours		60,480	16,211.38	64,320
Driver Training	# of hours		3,780	17,979.32	4,020

Outcomes

- Enhanced safety and competency of personnel to effectively perform their job functions.
- Increases to the paramedic classification positivity impact level of service, by providing staffing flexibility, response zone integrity, and decreased use of overtime.

Fire Rescue
Fire Rescue Training and Operations Management

Staffing Summary

Job Title	FY 2023	FY 2024
Division Chief	1	1
Bureau Chief	4	4
District Chief	4	4
Fire Rescue Training Coordinator	0	1
Training Captain Paramedic	0	1
Training Captain EMT	0	1
Total FTE	9	12

**Fire Rescue
Fire Rescue Training and Operations Management**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	1,307,983	1,369,355	1,450,570	1,628,832
01500 Special Pay	3,986	0	4,678	4,680
01501 Cell Phone Stipend	482	480	545	960
01504 Class C Meal Reimbursement	17	0	0	0
02101 FICA	77,077	84,900	83,372	101,278
02102 Medicare	18,355	19,856	20,308	23,686
02200 Retirement Contributions	347,495	381,091	423,993	511,202
02300 Life and Health Insurance	145,715	165,814	153,058	219,609
03400 Other Contractual Services	30	0	350	0
03409 Mowing and Landscaping Services	0	0	0	25,000
03410 Other Contractual Svcs - Staffing	1,153	0	0	0
04101 Communications- Cell Phones	1,970	4,320	1,324	5,920
04301 Electricity	0	0	0	30,000
04303 Water/Sewer Services	0	0	0	5,000
04400 Rentals and Leases	0	0	0	50,000
04200 Freight and Postage	0	0	8	0
04600 Repairs and Maintenance	0	0	0	1,000
04610 Vehicle Repair and Maintenance	1,956	2,000	0	4,000
04611 Building Repair and Maintenance	0	0	0	5,000
04700 Printing and Binding	0	0	188	0
04900 Other Current Charges	0	0	11	500
04910 Fleet Replacement Charge	0	0	0	8,600
05100 Office Supplies	765	1,000	0	1,000
05195 Non-Capital Computer Equipment	479	1,000	2,354	1,000
05199 Other Non-Capital Equipment	552	0	1,963	2,160
05200 Operating Supplies	5,053	4,500	4,113	14,480
05204 Fuel	0	0	0	5,500
05211 Software Services	40	0	778	0
05204 Fuel	0	0	0	5,500
05400 Publications and Memberships	1,395	0	0	0
05402 Publications/Subscriptions	0	0	0	0
05500 Training	0	0	1,688	30,432
Total Expenses	1,914,504	2,034,316	2,149,300	2,679,839

Accounts of Interest

03409 - Cost of doing business for new facility.

04101-05500 - Adjustments to various accounts due to cost of doing business for the new facility.

Significant Changes

The newly constructed Fire Rescue Training facility is expected to open during FY24 and will require operating expenses such as utilities and landscape maintenance, as well as personnel that will be assigned at that location.

Three (3) existing FTE's were assigned to this facility, two (2) FTE's from Fire Rescue Operations and one (1) FTE from Fire Rescue Administration.

**Fire Rescue
Operations**

Mission Statement

Proudly committed to serving and helping others by mitigating emergencies with quality operations and excellence of service.

Services Provided

Fire Rescue Operations provides fire suppression and emergency medical service response to the citizens and guests of Martin County.

Goals and Objectives

- Provide operations management
- Respond to all emergencies in a safe, quick, and efficient manner
- Provide Fire Suppression and Basic Life Support response within 6 minutes (90% of the time)
- Provide Advanced Life Support response in 8 minutes (90% of the time)
- Transport all ill and injured patients to the appropriate hospital in a safe, quick and efficient manner
- Provide safe and effective response based on National Fire Protection Agency's Standards
- Comply with Federal 2-in / 2-out rule
- Comply with OSHA Bloodborne Pathogen Program
- Comply with Florida Emergency Medical Services training and equipment requirements
- Comply with Florida Trauma Transport Protocol Requirements
- Review professional standards for adjusting program requirements
- Maintain a constant state of readiness for all personnel and fire-rescue vehicles
- Schedule and monitor annual employee medical screening per OSHA requirements and IAFF Contract
- Annually track required certifications of all Fire Rescue employees
- Comply with OSHA Hazardous Waste Operations and Emergency Response

Benchmarks

- Achieve 90% outstanding customer service rating
- Response time of < 6 minutes for fire calls 90% of the time
- Response time of < 6 minutes for Basic Life Support units on medical emergencies 90% of the time
- Response time of < 8 minutes for Advanced Life Support units on medical emergencies 90% of the time

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Advanced Life Support Responses	#	11,089	13,000	13,476	13,000
Basic Life Support Responses	#	1,511	3,000	4,023	3,000
Total Emergency Unit Responses	#	40,111	25,000	42,848	25,000

Outcomes

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

**Fire Rescue
Operations**

Staffing Summary

Job Title	FY 2023	FY 2024
Battalion Chief	9	9
Captain EMT	6	6
Captain Paramedic	39	39
EMS Captain	12	12
Training Captain EMT	1	0
Training Captain Paramedic	1	0
Firefighter EMT	78	78
Firefighter Paramedic	178.5	178.5
Total FTE	324.5	322.5

**Fire Rescue
Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	23,878,312	23,428,846	25,480,928	25,523,245
01204 Holiday Pay - IAFF	900,662	976,313	947,664	1,093,470
01209 Salaries - Special Event	50,825	0	63,335	49,800
01210 IAFF Station Trsf Mileage (\$10)	1,733	0	2,830	0
01400 Overtime	2,318,877	1,100,000	2,890,689	1,100,000
01500 Special Pay	606,874	456,846	596,348	460,356
01501 Cell Phone Stipend	734	720	568	0
01504 Class C Meal Reimbursement	270	0	0	0
02101 FICA	1,654,239	1,447,960	1,775,641	1,595,514
02102 Medicare	388,547	338,643	415,749	373,144
02200 Retirement Contributions	7,211,657	6,341,554	8,522,662	8,223,452
02300 Life and Health Insurance	4,094,287	4,255,712	4,394,214	5,015,948
02600 Salary/Fringe Chargebacks	-54,773	-50,000	-157,470	-50,000
03100 Professional Services	0	0	520	0
03400 Other Contractual Services	71,179	60,406	117,267	146,800
03404 Janitorial Services	571	0	2,747	0
03409 Mowing & Landscaping Services	69,853	120,253	112,298	120,253
03410 Other Contractual Services - Staffing	961	0	0	0
04000 Travel and Per Diem	62	0	1,078	0
04002 Travel and Per Diem/Educational	217	250	1,929	250
04100 Communications	1,836	6,300	3,227	6,300
04101 Communications- Cell Phones	4,817	7,780	8,219	5,780
04104 Communications-Data/Wireless Svcs	674	0	1,023	0
04200 Freight and Postage	5,107	7,600	18,117	10,100
04300 Utility Services	9,906	8,000	7,733	10,000
04301 Electricity	167,182	122,500	184,442	135,975
04303 Water/Sewer Services	91,768	76,000	106,138	76,000
04304 Garbage/Solid Waste Services	6,215	9,730	2,020	9,730
04400 Rentals and Leases	6,749	2,450	3,343	3,250
04600 Repairs and Maintenance	639,422	660,100	778,593	721,600
04610 Vehicle Repair and Maintenance	66,276	30,000	91,129	28,000
04611 Building Repair and Maintenance	146,727	150,000	161,221	165,000
04612 Software Maintenance	1,091	0	0	0
04614 Hardware Maintenance	38,614	0	39,726	0
04700 Printing and Binding	266	500	857	500
04900 Other Current Charges	7,591	3,300	10,200	2,800
04910 Fleet Replacement Charge	70,228	111,350	66,644	102,750
05100 Office Supplies	7,467	11,000	10,273	11,000
05175 Computer Equipment \$1000-\$4999.99	18,357	0	7,972	0
05179 Other Equipment \$1000-\$4999.99	18,670	20,000	29,151	20,000
05195 Non-Capital Computer Equipment	15,419	14,000	15,993	14,000
05199 Other Non-Capital Equipment	71,315	78,651	72,637	96,491

**Fire Rescue
Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05200 Operating Supplies	359,698	436,413	319,186	426,433
05204 Fuel	518,590	563,000	481,774	560,000
05208 Software Licenses	0	250	0	250
05210 Food	0	0	393	0
05211 Software Services	4,322	0	5,293	40,000
05213 Medical Supplies	446,402	635,000	423,178	698,500
05400 Publications and Memberships	75	75	0	75
05500 Training	222,285	142,307	131,640	111,875
06400 Furniture and Equipment	15,500	0	25,794	0
06410 Vehicles - Fleet Maintenance	71,240	0	51,185	0
08300 Other Grants and Aids	3,916	0	3,540	0
Total Expenses	44,232,809	41,573,810	48,229,639	46,908,641

Accounts of Interest

- 03400 - Biohazard waste removal (\$9,800), Station fire alarm monitoring (\$16,000), Stretcher PM Program (\$47,000), Aerial/Ground ladder testing (\$8,000), Fire pump testing (\$5,000), Fire hose testing (\$9,000), Station pest control (\$5,000), Pump station water treatment (\$5,000), Continuing education application (\$37,000), Emergency towing services (\$5,000).
- 03409 - Mowing and landscaping services.
- 04101 - Decrease due to business cost adjustment.
- 04200 - Increase for shipping of repair parts for Fleet Maintenance.
- 04300 - Decrease due to actual usage.
- 04301, 04303, 04400, 04611 and 05213 - Cost of doing business increase.
- 04600 - Cost of doing business increase and 500 SCBA bottles due for inspection and hydrostatic test every five (5) years.
- 04610, 04900, 04910, 05200 and 05500 - Reallocation of funds to Fire Rescue Training and Operations Management ORG.
- 05199 - Increase due to fire hose replacements, fire helmet replacements and emergency lighting for vehicles.
- 05211 - Zoll software, which is used to enhance access by the Martin County Tax Collectors Office, to critical insurance information as it pertains to transported patients for the purpose of billing.

Significant Changes

Reallocated one (1) FTE for Training Captain EMT and one (1) Training Captain Paramedic to the new Fire Rescue Training Facility.

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
# of Hours for After-Hours Service	#	448	450	491	450
# of Vehicle Services Completed	#	98	75	121	75
Scheduled Maintenance Completion Rate	%	97	100	98	100

Outcomes

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

Staffing Summary

Job Title	FY 2023	FY 2024
Fire Mechanic - Non-Combat	4	4
Fire Mechanic - Combat	1	1
Fire Rescue Administrator	1	1
Logistics Coordinator	2	2
Total FTE	8	8

Martin County, FL
Fiscal Year 2024 Adopted Budget

**Fire Rescue
Fleet Services and Logistics**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	511,970	522,619	533,069	548,569
01203 Standby Pay	22,750	18,750	22,950	18,750
01400 Overtime	21,175	20,000	24,338	20,000
01500 Special Pay	11,190	10,400	12,100	13,000
01501 Cell Phone Stipend	1,946	1,920	1,874	1,920
02101 FICA	33,317	32,799	35,024	34,507
02102 Medicare	7,792	7,671	8,191	8,070
02200 Retirement Contributions	77,009	76,245	88,877	91,718
02300 Life and Health Insurance	116,610	135,788	107,850	118,782
02600 Salary/ Fringe Chargebacks	0	0	-2,346	0
03400 Other Contractual Services	1,315	0	2,533	0
03409 Mowing & Landscaping Services	1,207	14,172	1,531	14,172
03410 Other Contractual Services - Staffing	961	0	4,950	40,000
04000 Travel and Per Diem	68	0	86	0
04002 Travel and Per Diem/Educational	1,060	1,000	674	1,000
04101 Communications- Cell Phones	171	50	188	50
04104 Communications-Data/Wireless Svcs	0	960	108	960
04200 Freight and Postage	846	1,000	46	1,000
04300 Utility Services	854	0	497	0
04301 Electricity	18,620	19,600	21,256	21,756
04303 Water/Sewer Services	0	1,020	0	1,020
04304 Garbage/Solid Waste Services	546	2,300	0	2,300
04402 Rentals and Leases/Copier Leases	1,106	450	1,048	900
04600 Repairs and Maintenance	5,077	7,000	7,393	7,000
04610 Vehicle Repair and Maintenance	2,168	3,300	1,464	3,300
04611 Building Repair and Maintenance	7,322	5,000	8,890	5,000
04700 Printing and Binding	137	0	145	0
04900 Other Current Charges	12	0	47	0
04910 Fleet Replacement Charge	12,650	10,350	10,350	14,550
05100 Office Supplies	0	1,200	276	700
05179 Other Equipment \$1000-\$4999.99	2,495	2,000	0	2,000
05195 Non-Capital Computer Equipment	959	0	975	0
05199 Other Non-Capital Equipment	1,513	0	495	0
05200 Operating Supplies	11,974	7,606	11,764	7,606
05204 Fuel	13,842	8,190	12,455	9,690
05211 Software Services	3,694	0	0	0
05500 Training	3,000	960	500	960
06400 Furniture and Equipment	0	0	5,960	0
Total Expenses	895,357	912,350	925,556	989,280

Fire Rescue
Fleet Services and Logistics

Accounts of Interest

03409 - Mowing and landscaping services.

03410 - Temporary staffing for logistics support and distribution of medical and janitorial supplies.

04301 - Cost of doing business increase.

04402 - Cost of doing business increase.

04910 - Increase due to anticipated new replacement vehicle purchase.

05100 - Decrease due to actual usage.

05204 - Cost of doing business increase.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Revenue from LifeStar Program	\$	905,548	1,000,000	770,992	600,000
HAZMAT Responses	#	170	80	71	80
SRT Responses	#	74	45	118	45
LifeStar Responses	#	382	365	426	365

Outcomes

Improved response to emergency situations requiring specialized training.

Staffing Summary

Job Title	FY 2023	FY 2024
Firefighter Paramedic	8	8.5
Total FTE	8	8.5

**Fire Rescue
Aeromedical Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	801,807	660,853	679,335	693,777
01204 Holiday Pay - IAFF	19,049	27,198	25,596	30,462
01209 Salaries - Special Event	638	0	1,024	0
01210 IAFF Station Trsf Mileage (\$10)	143	0	375	0
01400 Overtime	113,834	50,000	127,113	50,000
01500 Special Pay	37,228	44,616	53,759	50,466
01501 Cell Phone Stipend	241	240	88	0
02101 FICA	43,026	42,654	51,723	45,740
02102 Medicare	10,071	9,976	12,293	10,697
02200 Retirement Contributions	187,651	187,147	251,165	235,523
02300 Life and Health Insurance	95,844	120,863	116,087	130,403
03400 Other Contractual Services	515,546	10,000	752	10,000
03409 Mowing & Landscaping Services	9,578	8,272	10,799	8,272
03410 Other Contractual Services - Staffing	1,922	0	0	0
04002 Travel and Per Diem/Educational	0	250	0	250
04101 Communications- Cell Phones	525	0	394	0
04200 Freight and Postage	852	850	164	850
04301 Electricity	8,302	9,016	8,474	10,008
04303 Water/Sewer Services	1,718	0	1,757	0
04304 Garbage/Solid Waste Services	182	925	0	925
04400 Rentals and Leases	40,227	41,444	43,345	47,000
04600 Repairs and Maintenance	593	750	6,442	750
04610 Vehicle Repair and Maintenance	5,506	0	0	0
04611 Building Repair and Maintenance	3,941	2,600	2,046	2,600
04900 Other Current Charges	1,893	100	1,926	100
05100 Office Supplies	324	1,000	42	1,000
05199 Other Non-Capital Equipment	799	3,326	678	3,326
05200 Operating Supplies	20,072	21,814	3,021	21,814
05213 Medical Supplies	68,585	16,200	39,313	26,200
05400 Publications and Memberships	0	175	0	175
05402 Publications/Subscriptions	0	90	0	90
05500 Training	4,350	640	2,706	640
Total Expenses	1,994,446	1,260,999	1,440,416	1,381,068

Accounts of Interest

03400 - Fire alarm monitoring, hazardous waste pickup and learning management software.

03409 - Mowing and landscaping.

04301 - Cost of doing business increase.

04400 - Airport hangar lease payment.

05213 - Cost of doing business increase.

Significant Changes

Reallocation of .5 Firefighter Paramedic FTE from Fire Rescue Operations to Aeromedical Operations.

General Services

General Services Program Chart Total Full-Time Equivalents (FTE) = 51

General Services/Administration Total Full Time Equivalents (FTE) = 6
Countywide Building Repair & Maint Total Full Time Equivalents (FTE) = 27.92
Sheriff Building Repair & Maint Total Full Time Equivalents (FTE) = 6.5
Vehicle & Equipment Repairs Total Full Time Equivalents (FTE) = 7.6
Light Vehicle Replacement Total Full Time Equivalents (FTE) = .4
Crt.Hse/Crt.Hld/Const.Off. Bldg Maint Total Full Time Equivalents (FTE) = 2.58

	FY 2023 to FY 2024				
	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	Variance	Pct Change
Total FTE	54.00	51.00	51.00	0.00	0.00%
Total Budget Dollars	9,513,994	10,799,357	11,076,609	277,252	2.57%

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.

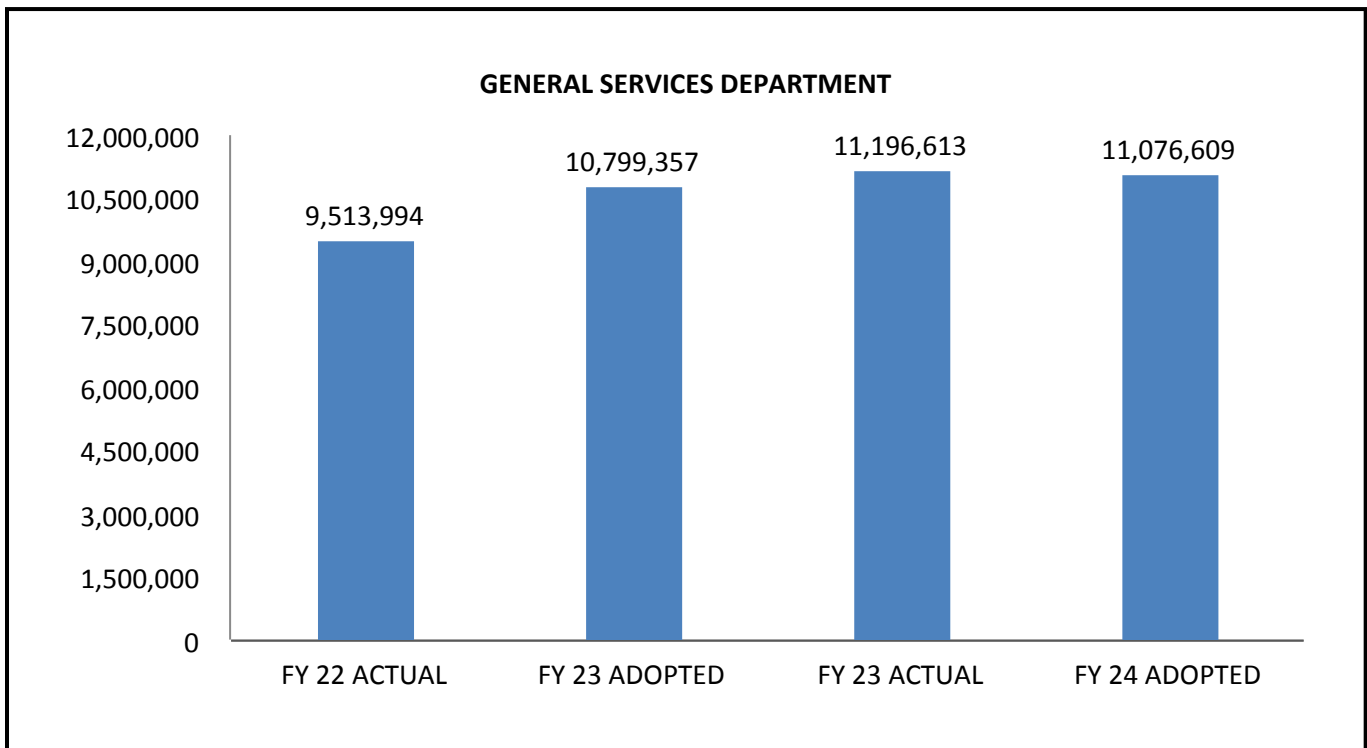
There have been service reductions for janitorial services from daily to staggered day, landscaping and utility reductions that may affect occupant comfort and reduced purchasing power for materials at all facilities and vehicle maintenance. These reductions may reduce the Department's ability to make 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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
General Services/Administration	693,539	830,796	739,038	776,858
Countywide Building Repair & Maint	4,305,456	4,564,791	4,712,049	4,994,372
Sheriff Building Repair & Maint	2,152,663	2,378,197	2,375,731	2,417,930
Vehicle & Equipment Repairs	1,066,908	1,115,867	1,451,597	1,290,782
Light Vehicle Replacement	465,144	1,044,441	877,622	553,961
Courthouse/Court Holding/Constit.Off. Bldg Maint	830,284	865,265	1,040,575	1,042,706
Total Expenses	9,513,994	10,799,357	11,196,613	11,076,609



General Services

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	2,538,956	2,723,427	2,816,182	2,959,868
01203 Standby Pay	26,495	36,500	24,395	36,500
01400 Overtime	75,371	47,000	62,407	47,000
01501 Cell Phone Stipend	17,205	17,279	18,598	18,239
02101 FICA	153,786	168,852	169,163	183,513
02102 Medicare	35,966	39,490	39,562	42,918
02200 Retirement Contributions	328,446	363,680	412,240	458,947
02300 Life and Health Insurance	618,640	727,583	652,291	728,308
03400 Other Contractual Services	686,215	897,222	740,915	991,906
03404 Janitorial Services	628,249	860,096	723,212	861,741
03409 Mowing & Landscaping Services	328,881	293,230	314,440	313,687
03410 Other Contractual Svcs - Staffing	33,925	0	124,557	57,000
04000 Travel and Per Diem	442	0	3,079	0
04001 Travel and Per Diem/ Mandatory	0	0	1,076	0
04002 Travel and Per Diem/Educational	2,499	26,000	2,242	26,000
04100 Communications	1,054	1,500	878	1,500
04101 Communications- Cell Phones	15,012	8,501	13,383	8,501
04104 Communications-Data/Wireless Svcs	2,815	5,280	2,858	5,280
04200 Freight and Postage	412	1,100	7,586	1,100
04300 Utility Services	105,134	70,000	91,166	80,000
04301 Electricity	1,220,940	1,282,261	1,370,679	1,434,870
04303 Water/Sewer Services	444,614	396,200	437,558	401,200
04304 Garbage/Solid Waste Services	121,051	127,002	152,683	126,002
04400 Rentals and Leases	181,840	162,000	184,034	162,000
04401 Rentals and Leases/Pool Vehicles	0	50	200	50
04402 Rentals and Leases/Copier Leases	3,093	3,000	2,757	3,300
04600 Repairs and Maintenance	7,347	62,100	48,396	107,100
04605 Water Meters Repair and Maintenance	0	0	1,768	0
04610 Vehicle Repair and Maintenance	490,946	423,200	772,190	488,200
04611 Building Repair and Maintenance	585,166	532,912	536,105	570,353
04612 Software Maintenance	34,947	38,000	39,260	38,000
04614 Hardware Maintenance	0	0	605	0
04700 Printing and Binding	0	0	545	0
04900 Other Current Charges	38,703	9,060	68,649	7,560
04910 Fleet Replacement Charge	85,081	89,543	88,393	88,511
05100 Office Supplies	4,508	9,950	6,180	9,950
05175 Computer Equipment \$1,000-\$4999.99	9,149	4,000	13,705	4,000
05179 Other Equipment \$1000-\$4999.99	9,664	3,000	29,410	3,000
05195 Non-Capital Computer Equipment	2,789	0	6,505	0
05199 Other Non-Capital Equipment	2,454	23,300	20,788	20,300
05200 Operating Supplies	137,611	141,400	187,630	162,900
05201 Chemicals	121	0	0	0
05204 Fuel	63,538	77,100	98,272	89,710

General Services

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05211 Software Services	0	0	1,157	0
05400 Publications and Memberships	273	950	1,508	950
05402 Publications/Subscriptions	0	0	48	0
05403 On Line Database/ Subscriptions	5,044	5,045	5,397	0
05500 Training	8,604	2,000	5,962	1,600
06400 Furniture and Equipment	5,699	94,045	6,417	27,045
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	57,145	0
06410 Vehicles - Fleet Maintenance	451,309	1,026,500	832,435	508,000
Total Expenses	9,513,994	10,799,357	11,196,613	11,076,609

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Internal Service Fund Fees	1,664,960	1,121,819	1,956,956	1,121,819
Internal Service Fund Fees/Rentals	26,940	25,000	24,180	25,000
Other Charges for Services	38,290	0	44,605	0
Rents and Royalties	16,784	0	10,243	0
Disposition of Fixed Assets	197,763	80,000	208,916	80,000
Sale of Surplus Materials	0	0	375	0
Insurance Proceeds/Refunds	62,473	0	6,585	0
General Fund	6,702,310	7,427,353	7,382,087	7,797,718
\$30 LCL ORD- CT Facilities FS318.18	830,284	865,265	1,040,575	1,042,706
Health Care / Medical Service	292,899	267,364	301,492	306,254
Consolidated Fire / EMS	77,192	79,067	81,728	85,188
Light Vehicle Replacement Program	(452,595)	964,441	(71,800)	473,960
Vehicle Maintenance	56,694	(30,952)	210,671	143,964
Total Revenues	9,513,994	10,799,357	11,196,613	11,076,609

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Building Square Foot Cost	\$	6	6	9	9

Outcomes

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

Staffing Summary

Job Title	FY 2023	FY 2024
Accounting Technician	1	1
General Services Deputy Director	1	1
General Services Director	1	1
GSD Administrative Manager	1	1
GSD Business Coordinator	1	1
Security/ Life Safety Administrator	1	1
Total FTE	6	6

**General Services
General Services/Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	469,365	546,865	495,287	500,364
01400 Overtime	3,319	0	13	0
01501 Cell Phone Stipend	1,338	1,440	1,431	1,440
02101 FICA	27,798	33,906	29,125	31,023
02102 Medicare	6,501	7,930	6,812	7,255
02200 Retirement Contributions	74,171	90,835	98,294	107,919
02300 Life and Health Insurance	88,411	113,520	80,524	92,197
04000 Travel and Per Diem	442	0	3,079	0
04001 Travel and Per Diem/ Mandatory	0	0	35	0
04002 Travel and Per Diem/Educational	1,425	20,000	2,242	20,000
04101 Communications~Cell Phones	0	0	0	0
04104 Communications-Data/Wireless Svcs	285	0	329	0
04200 Freight and Postage	0	50	0	50
04402 Rentals and Leases/Copier Leases	1,559	1,500	2,406	1,800
04600 Repairs and Maintenance	4,611	0	0	0
04610 Vehicle Repair and Maintenance	1,366	450	199	450
04611 Building Repair and Maintenance	0	750	728	750
04700 Printing and Binding	0	0	385	0
04900 Other Current Charges	938	0	538	0
04910 Fleet Replacement Charge	7,500	7,500	7,500	7,500
05100 Office Supplies	337	2,500	620	2,500
05175 Computer Equipment \$1,000-\$4999.99	1,291	2,000	3,340	2,000
05195 Non-Capital Computer Equipment	0	0	2,933	0
05199 Other Non-Capital Equipment	0	0	972	0
05200 Operating Supplies	60	0	0	0
05204 Fuel	2,182	600	1,151	660
05400 Publications and Memberships	225	950	954	950
05402 Publications/ Subscriptions	0	0	48	0
05500 Training	414	0	95	0
Total Expenses	693,539	830,796	739,038	776,858

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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Preventive vs Corrective Work Orders	%	51	60	48	60
Backlog of Work Orders	#	479	400	411	200

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

Job Title	FY 2023	FY 2024
Accounting Technician	1.5	1.5
Building Maintenance Coord	.07	.07
Building Operations Supervisor	5	5
Carpenter	2	2
Electrician	2	2
Facilities Maintenance Worker	4.15	4.15
Facilities Superintendent	2	2
HVAC Technician	3	3
Lead Electrician	1	1
Lead HVAC Technician	1	1
Lead Painter	1	1
Lead Plumber	1	1
Life Safety Coordinator	1	1
Plumber	1	1
Trades Superintendent	1	1
Sr Building Operations Supervisor	.2	.2
Sr Facilities Maintenance Worker	1	1
Total FTE	27.92	27.92

**General Services
Countywide Building Repair & Maintenance**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	1,196,153	1,284,589	1,370,859	1,494,078
01203 Standby Pay	17,325	17,000	13,020	17,000
01400 Overtime	59,110	27,000	38,634	27,000
01501 Cell Phone Stipend	11,502	11,241	12,283	12,201
02101 FICA	73,679	79,645	82,205	92,633
02102 Medicare	17,231	18,627	19,226	21,664
02200 Retirement Contributions	146,805	158,241	185,492	212,925
02300 Life and Health Insurance	334,376	389,263	374,811	432,265
03400 Other Contractual Services	253,085	329,889	283,739	349,889
03404 Janitorial Services	379,427	461,824	396,874	461,824
03409 Mowing & Landscaping Services	280,730	234,230	238,207	273,490
03410 Other Contractual Svcs - Staffing	33,925	0	48,860	57,000
04001 Travel and Per Diem/ Mandatory	0	0	1,041	0
04002 Travel and Per Diem/Educational	1,074	5,000	0	5,000
04100 Communications	494	1,500	446	1,500
04101 Communications- Cell Phones	15,012	7,188	13,383	7,188
04104 Communications-Data/Wireless Svc	2,530	5,280	2,528	5,280
04200 Freight and Postage	101	0	4,278	0
04300 Utility Services	29,167	20,000	17,037	20,000
04301 Electricity	485,728	538,878	568,730	598,155
04303 Water/Sewer Services	92,899	70,000	94,171	70,000
04304 Garbage/Solid Waste Services	47,185	50,502	56,313	50,502
04400 Rentals and Leases	181,840	162,000	184,034	162,000
04401 Rentals and Leases/Pool Vehicles	0	50	200	50
04402 Rentals and Leases/Copier Leases	1,533	1,500	351	1,500
04600 Repairs and Maintenance	15,698	4,600	26,543	4,600
04605 Water Meters Repair and Maintenance	0	0	1,768	0
04610 Vehicle Repair and Maintenance	19,757	21,000	33,814	21,000
04611 Building Repair and Maintenance	294,493	276,700	244,792	276,700
04612 Software Maintenance	34,947	38,000	39,260	38,000
04700 Printing and Binding	0	0	160	0
04900 Other Current Charges	32,105	2,360	61,895	2,360
04910 Fleet Replacement Charge	53,621	57,240	55,790	56,503
05100 Office Supplies	3,406	3,500	4,665	3,500
05175 Computer Equipment \$1,000-\$4999.99	3,900	2,000	9,272	2,000
05179 Other Equipment \$1000-\$4999.99	0	3,000	21,706	3,000
05195 Non-Capital Computer Equipment	0	0	1,682	0
05199 Other Non-Capital Equipment	1,241	14,300	17,967	14,300
05200 Operating Supplies	92,662	91,400	129,458	110,400
05201 Chemicals	121	0	0	0
05204 Fuel	56,922	56,200	43,470	61,820
05211 Software Services	0	0	1,157	0
05400 Publications and Memberships	48	0	554	0

**General Services
Countywide Building Repair & Maintenance**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05500 Training	7,335	0	4,953	0
06400 Furniture and Equipment	0	94,045	6,417	27,045
06410 Vehicles - Fleet Maintenance	28,291	27,000	0	0
Total Expenses	4,305,456	4,564,791	4,712,049	4,994,372

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.
- 03409 -Irrigation repairs, tree pruning and trimming as well as \$100,000 for exotic vegetation removal/management.
- 03410 - Contractual staffing for various sites and roving crew (painter).
- 04301 - Increase based on anticipated electricity costs.
- 05200 - Reallocated from 06400.
- 05204 - Increase based on anticipated fuel price increases.
- 06400 - Decreased to reallocate funds.

Significant Changes

None.

**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's 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Preventive vs Corrective Work Orders	%	30	60	34	60
Open Work Orders	#	40	40	72	50

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 2023	FY 2024
Accounting Technician	.5	.5
Building Operations Supervisor	1	1
Carpenter	1	1
Electrician	1	1
Electronic Systems Tech	1	1
HVAC Technician	1	1
Plumber	1	1
Total FTE	6.5	6.5

Martin County, FL
Fiscal Year 2024 Adopted Budget

**General Services
Sheriff Building Repair & Maintenance**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	313,021	336,205	342,061	335,928
01203 Standby Pay	9,100	19,500	11,305	19,500
01400 Overtime	7,648	20,000	19,162	20,000
01501 Cell Phone Stipend	2,612	2,880	2,834	2,880
02101 FICA	19,281	20,845	21,967	20,828
02102 Medicare	4,509	4,875	5,137	4,871
02200 Retirement Contributions	36,536	40,042	46,277	45,585
02300 Life and Health Insurance	76,440	102,469	73,896	76,586
03400 Other Contractual Services	223,483	412,017	246,811	412,017
03404 Janitorial Services	136,202	197,917	178,048	197,917
03409 Mowing & Landscaping Services	31,619	25,000	33,823	16,197
03410 Other Contractual Svs- Staffing	0	0	75,697	0
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	560	0	432	0
04101 Communications Cellphones	0	1,313	0	1,313
04200 Freight and Postage	303	1,000	2,952	1,000
04300 Utility Services	57,917	40,000	51,757	40,000
04301 Electricity	540,937	553,573	567,894	614,466
04303 Water/Sewer Services	307,575	286,200	305,393	286,200
04304 Garbage/Solid Waste Services	54,153	55,000	50,565	55,000
04600 Repairs and Maintenance	10,609	7,500	323	7,500
04610 Vehicle Repair and Maintenance	6,244	1,750	18,032	1,750
04611 Building Repair and Maintenance	246,547	203,462	201,712	203,462
04900 Other Current Charges	251	700	414	700
04910 Fleet Replacement Charge	8,700	8,700	9,000	10,550
05100 Office Supplies	51	2,950	36	2,950
05175 Computer Equipment \$1,000-\$4,999.99	3,958	0	1,093	0
05179 Other Equipment \$1000-\$4999.99	9,664	0	3,319	0
05195 Non-Capital Computer Equipment	2,789	0	1,891	0
05199 Other Non-Capital Equipment	109	4,000	1,848	4,000
05200 Operating Supplies	19,209	15,000	27,589	20,000
05204 Fuel	22,636	14,300	17,319	15,730
06402 Vehicles/ Rolling Stock/ Equip>\$30K	0	0	57,145	0
Total Expenses	2,152,663	2,378,197	2,375,731	2,417,930

General Services
Sheriff Building Repair & Maintenance

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.
- 03409 - Lawn services for Martin County Sheriff's Gun Range.
- 04301 - Increase based on anticipated electricity costs.
- 04910 - Increase based on vehicle replacement cost estimates.
- 05200 - Increase based on actuals.
- 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Preventive vs Corrective work orders	%	50	60	48	60
% labor hrs available vs hrs billed	%	60	75	52	75

Outcomes

Reduction in emergency calls for vehicle and equipment failures.

Staffing Summary

Job Title	FY 2023	FY 2024
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
Total FTE	7.6	7.6

**General Services
Vehicle & Equipment Repairs**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	421,017	418,995	458,403	476,843
01203 Standby Pay	70	0	70	0
01400 Overtime	78	0	62	0
01501 Cell Phone Stipend	385	384	716	384
02101 FICA	24,608	25,978	27,012	29,564
02102 Medicare	5,755	6,075	6,317	6,914
02200 Retirement Contributions	51,571	54,372	61,807	70,383
02300 Life and Health Insurance	84,519	89,825	81,296	82,337
03400 Other Contractual Services	4,564	4,000	6,493	5,000
03404 Janitorial Services	1,585	1,000	1,939	2,000
04200 Freight and Postage	9	50	0	50
04301 Electricity	14,926	15,540	16,014	17,249
04304 Garbage/Solid Waste Services	363	1,500	259	500
04600 Repairs and Maintenance	(34,125)	50,000	413	85,000
04610 Vehicle Repair and Maintenance	463,155	400,000	720,145	465,000
04611 Building Repair and Maintenance	12,215	2,000	2,444	12,500
04614 Hardware Maintenance	0	0	605	
04900 Other Current Charges	2,038	1,000	2,193	2,500
04910 Fleet Replacement Charge	15,260	16,103	16,103	13,958
05100 Office Supplies	714	1,000	858	1,000
05179 Other Equipment \$1000-\$4999.99	0	0	4,384	0
05199 Other Non-Capital Equipment	775	5,000	0	2,000
05200 Operating Supplies	4,030	10,000	4,244	4,500
05204 Fuel	-18,202	6,000	33,567	11,500
05403 On Line Database/ Subscriptions	5,044	5,045	5,397	0
05500 Training	855	2,000	855	1,600
06400 Furniture and Equipment	5,699	0	0	0
Total Expenses	1,066,908	1,115,867	1,451,597	1,290,782

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 actual cost.
- 04301 - Increase based on anticipated electricity costs.
- 04600 - Fuel sites and generators maintenance, building maintenance, end of year inventory adjustments.
- 04610 - Vehicle Maintenance repairs to maintain fleet and charge back to departments.
- 04611 - Increase based on actuals.
- 04900 - Increase based on actuals- SunPass and Post Office.
- 05204 - Increase based on anticipated fuel price increases.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Average age of light fleet (years)	#	5	5	5	5
% of resale above Kelly Blue Book	%	5	9	5	meet KBB

Outcomes

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

Staffing Summary

Job Title	FY 2023	FY 2024
Accounting Technician	.2	.2
Vehicle Services Administrator	.2	.2
Total FTE	.4	.4

**General Services
Light Vehicle Replacement**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	28,050	28,130	29,906	30,609
01501 Cell Phone Stipend	96	96	96	96
02101 FICA	1,667	1,744	1,779	1,898
02102 Medicare	390	408	416	444
02200 Retirement Contributions	4,331	4,468	4,965	5,573
02300 Life and Health Insurance	4,816	5,096	5,011	5,341
04900 Other Current Charges	2,776	5,000	3,014	2,000
06410 Vehicles - Fleet Maintenance	423,018	999,500	832,435	508,000
Total Expenses	465,144	1,044,441	877,622	553,961

Accounts of Interest

04900 - Registrations and titles for new vehicles.

06410 - Replacement of light vehicle fleet for FY24 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Preventive vs Corrective work orders	%	32	60	34	60
Open Work Orders	#	22	20	25	10

Staffing Summary

Job Title	FY 2023	FY 2024
Building Maintenance Coordinator	.93	.93
Facilities Maintenance Worker	.85	.85
Sr Building Operations Supervisor	.80	.80
Total FTE	2.58	2.58

General Services
Courthouse/Court Holding/Constitutional Officers Bldg Maintenance

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	111,350	108,643	119,666	122,046
01400 Overtime	5,218	0	4,536	0
01501 Cell Phone Stipend	1,271	1,238	1,239	1,238
02101 FICA	6,753	6,736	7,074	7,567
02102 Medicare	1,579	1,575	1,654	1,770
02200 Retirement Contributions	15,033	15,721	15,405	16,562
02300 Life and Health Insurance	30,078	27,410	36,753	39,582
03400 Other Contractual Services	205,083	151,316	203,872	225,000
03404 Janitorial Services	111,036	199,355	146,351	200,000
03409 Mowing & Landscaping Services	16,532	34,000	42,411	24,000
04200 Freight and Postage	0	0	356	0
04300 Utility Services	18,051	10,000	22,371	20,000
04301 Electricity	179,348	174,270	218,041	205,000
04303 Water/Sewer Services	44,140	40,000	37,995	45,000
04304 Garbage/Solid Waste Services	19,351	20,000	45,546	20,000
04600 Repairs and Maintenance	10,553	0	21,118	10,000
04610 Vehicle Repair and Maintenance	424	0	0	0
04611 Building Repair and Maintenance	31,912	50,000	86,429	76,941
04900 Other Current Charges	595	0	595	0
05199 Other Non-Capital Equipment	329	0	0	0
05200 Operating Supplies	21,649	25,000	26,340	28,000
05204 Fuel	0	0	2,765	0
05500 Training	0	0	60	0
Total Expenses	830,284	865,265	1,040,575	1,042,706

Accounts of Interest

- 03400 - Contracted services for pest control, elevator maintenance, fire and life safety maintenance & monitoring, automatic door maintenance, HVAC maintenance agreements, uniform rental and Judicial Vehicle Security Access Gate Maintenance Service.
- 03404 - Janitorial services for Courthouse, Court Holding, and Constitutional Officers' buildings.
- 03409 - Landscaping services for Courthouse, Court Holding, and Constitutional Officers' buildings.
- 04301 - Increase based on anticipated electricity costs.
- 04303 - Increase based on actuals.
- 04600 - Increase based on actuals.
- 04611 - Increase based on actuals.
- 05200 - Increase based on historical operating supply needs.

Significant Changes

There are no significant program changes.

Growth Management

Growth Management Program Chart Total Full-Time Equivalents (FTE) = 28.00

Administration Total Full Time Equivalents (FTE) = 4
Comp Planning Total Full Time Equivalents (FTE) = 6.5
Development Review Total Full Time Equivalents (FTE) = 13
Environmental Total Full Time Equivalents (FTE) = 4.5

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	28.00	28.00	28.00	0.0	0.00%
Total Budget Dollars	2,229,883	2,739,107	2,897,466	158,359	5.78%

Growth Management

Introduction

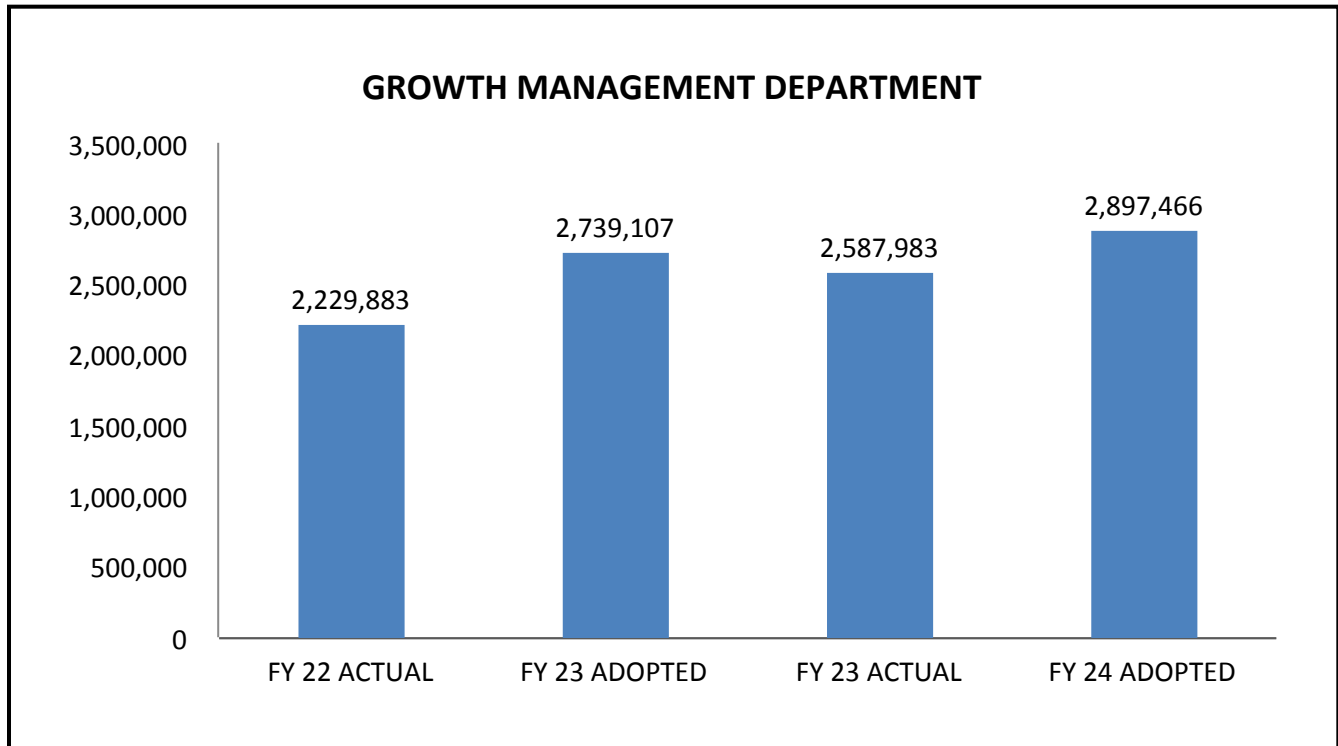
Growth Management is responsible for planning and development services for unincorporated Martin County. The Growth Management work program is mandated by State Statutes, the Comprehensive Growth Management Plan (CGMP), Land Development Regulations (LDRs) and the County Commission's direction. As such, 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 completing the Evaluation and Appraisal Report (EAR) and plan amendments implementing the direction of the Board. Staff anticipates the Resilient Martin Sea Level Rise Report will be a major factor in the EAR, as well as changes in State Statute. Staff also plans to update the County's Land Development Regulations.

Program Summary

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Administration	449,898	524,086	505,147	534,683
Comp Planning / Site Compliance	536,474	600,052	698,039	665,275
Development Review	808,388	1,086,286	926,206	1,148,172
Environmental	435,122	528,683	458,590	549,336
Total Expenses	2,229,883	2,739,107	2,587,983	2,897,466



Growth Management

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	1,551,191	1,796,370	1,733,912	1,883,141
01400 Overtime	675	0	4,348	0
01501 Cell Phone Stipend	361	360	360	360
01504 Class C Meal Reimbursement	17	0	68	0
02101 FICA	90,902	111,375	101,558	116,754
02102 Medicare	21,259	26,047	23,752	27,305
02200 Retirement Contributions	210,250	253,019	256,914	299,730
02300 Life and Health Insurance	286,677	358,576	330,610	379,116
02600 Salary/Fringe Chargebacks	0	0	(7,358)	0
03100 Professional Services	0	0	73,912	0
03400 Other Contractual Services	22,585	60,627	16,320	60,627
03410 Other Contractual Svs - Staffing	0	52,561	3,548	52,561
04000 Travel and Per Diem	0	800	371	800
04001 Travel and Per Diem/Mandatory	0	900	0	900
04002 Travel and Per Diem/Educational	2,024	6,547	2,880	6,547
04101 Communications- Cell Phones	1,128	400	794	1,100
04104 Communications-Data/Wireless Svc	3,064	2,340	2,860	2,705
04200 Freight and Postage	1,087	3,750	1,092	3,050
04400 Rentals and Leases	2,594	4,200	540	4,200
04401 Rentals and Leases/Pool Vehicles	0	650	460	650
04402 Rentals and Leases/Copier Leases	5,500	8,926	3,775	6,626
04600 Repairs and Maintenance	46	650	100	650
04610 Vehicle Repair and Maintenance	1,389	2,300	4,556	2,300
04700 Printing and Binding	1,029	2,400	2,205	4,700
04900 Other Current Charges	1,231	3,900	2,104	3,900
04910 Fleet Replacement Charge	8,563	10,900	8,200	8,000
05100 Office Supplies	1,996	4,150	3,447	4,150
05175 Computer Equipment \$1,000 - \$4,999.99	0	0	1,574	0
05195 Non-Capital Computer Equipment	1,530	2,764	1,284	3,264
05199 Other Non-Capital Equipment	0	600	1,007	600
05200 Operating Supplies	445	1,250	1,367	1,250
05204 Fuel	3,514	3,400	3,855	4,000
05207 Computer Supplies	0	3,200	0	3,200
05211 Software Services	7,195	7,500	0	7,500
05400 Publications and Memberships	2,060	3,875	4,992	4,000
05402 Publications/Subscriptions	0	1,340	0	350
05500 Training	1,570	3,430	2,575	3,430
Total Expenses	2,229,883	2,739,107	2,587,983	2,897,466

Growth Management

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Other Charges for Services	532,229	505,000	675,629	555,000
Other Fines and Forfeits	41,559	500	1,725	1,000
Unincorporated MSTU	1,656,095	2,233,607	1,910,629	2,341,469
Total Revenues	2,229,883	2,739,107	2,587,983	2,897,466

**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; 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 the deadline
- Manage records efficiently and effectively
- Continue converting the records management system from paper to digital
- Respond to public records requests in accordance with State Statute

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Board Agenda Items within Timeframe	%	51.7	80	51.7	80
LPA Meeting Materials within Timeframe	%	96.87	80	100	80
Hours spent on Public Records Requests	Hrs	333.25	200	316	200
Board Inquiry Responses - Reliability	%	88.37	80	91.8	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 2023	FY 2024
Growth Management Director	1	1
Deputy Growth Management Director	1	1
Administrative Assistant	1	1
Executive Aide	1	1
Total FTE	4	4

**Growth Management Department
Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	314,252	349,433	351,242	364,015
01400 Overtime	0	0	303	0
02101 FICA	18,613	21,665	20,909	22,569
02102 Medicare	4,353	5,067	4,890	5,278
02200 Retirement Contributions	59,341	67,687	70,807	78,299
02300 Life and Health Insurance	52,384	73,519	52,790	57,807
04000 Travel and Per Diem	0	500	0	500
04002 Travel and Per Diem/Educational	177	1,170	969	1,170
04104 Communications-Data/Wireless SVS	0	0	83	0
04200 Freight and Postage	23	200	38	200
04401 Rentals and Leases/Pool Vehicles	0	100	0	100
04600 Repairs and Maintenance	0	450	0	450
04700 Printing and Binding	171	300	266	300
05100 Office Supplies	311	600	572	600
05175 Computer Equipment \$1,000-\$4,999.99	0	0	1,574	0
05195 Non-Capital Computer Equipment	0	200	0	200
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	274	925	274	1,015
05402 Publications/Subscriptions	0	440	0	350
05500 Training	0	1,330	430	1,330
Total Expenses	449,898	524,086	505,147	534,683

Accounts of Interest

05400 and 05402 - Reallocated funds due to the decrease in reliance upon printed publications and anticipation of possible increases in membership fees.

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 reviews 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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
CPAs- Applicant Initiated	#	1,270.7	1,300	1,165.8	1,300
CPAs- BCC Initiated	#	241	800	328.5	800
LDRs - Applicant Initiated	#	0	300	0	300
LDRs - County Initiated	#	18.75	300	39	300
Customer Inquiries within Timeframe	%	67.05	80	73.4	80
Customer Inquiries	#	4,042	3,500	4,987	3,500
Business Tax Receipt Zoning Reviews	#	330	300	331	300
Zoning Inquiry Letter Requests	#	89	70	63	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

Job Title	FY 2023	FY 2024
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
Total FTE	6.5	6.5

**Growth Management Department
Comprehensive Planning**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	361,436	406,062	413,035	425,376
01400 Overtime	0	0	1,107	0
02101 FICA	21,100	25,176	23,936	26,373
02102 Medicare	4,935	5,888	5,598	6,168
02200 Retirement Contributions	47,770	55,331	58,635	65,917
02300 Life and Health Insurance	70,156	72,970	98,104	107,515
02600 Salary/Fringe Chargebacks	0	0	-3,304	0
03100 Professional Services	0	0	73,912	0
03400 Other Contractual Services	21,102	15,502	12,617	15,502
04000 Travel and Per Diem	0	100	371	100
04002 Travel and Per Diem/Educational	0	2,000	493	2,000
04104 Communications-Data/Wireless Svc	2,164	0	1,984	165
04200 Freight and Postage	275	2,250	336	1,550
04401 Rentals and Leases/Pool Vehicles	0	250	150	250
04402 Rentals and Leases/Copier Leases	1,925	3,124	1,221	2,319
04610 Vehicle Repair and Maintenance	48	0	1,117	0
04700 Printing and Binding	312	1,000	550	1,805
04900 Other Current Charges	359	2,000	64	2,000
04910 Fleet Replacement Charge	2,700	2,700	2,700	2,700
05100 Office Supplies	489	1,050	795	1,050
05195 Non-Capital Computer Equipment	550	800	439	800
05199 Other Non-Capital Equipment	0	0	336	0
05200 Operating Supplies	141	500	561	500
05204 Fuel	377	0	852	0
05207 Computer Supplies	0	1,000	0	1,000
05400 Publications and Memberships	620	1,350	2,000	1,385
05402 Publications/Subscriptions	0	200	0	0
05500 Training	15	800	430	800
Total Expenses	536,474	600,052	698,039	665,275

Accounts of Interest

- 03400- Municipal Code \$14,000; Microfilming \$1,302; Land Management Software \$200.
- 04104 - Reallocated funds from 05402 in anticipation of increased data/ wireless services.
- 04200 - Decrease due to more documents being distributed electronically. Reallocated \$700 to ORG 2107, account 04101, due to increased need for cell phones for field staff.
- 04402 - Reallocated \$805 to 04700 in order to separate print charges from lease payments.
- 04700 - See above explanation.
- 05400-05402 -Reallocated \$35 to 05400 in anticipation of possible increases in membership fees. Reallocated \$165 to 04104 in anticipation of increased data/ wireless services.

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 a Senior Site Compliance Officer and a Site Compliance Officer 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 coordinates with Development Review planners on approved final site plans as the sites progress through completion. The Site Compliance staff prepare and manage code enforcement cases for LDR violations, in coordination with 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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Development Review within Timeframe	%	50.5	80	75.4	80
Development Review - Cost Recovery	%	31.85	80	47.1	80
Staff Reports within Timeframe	%	93.25	80	80.5	80
Zoning Review of Building Permits	#	6,875	5,000	7,814	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

Job Title	FY 2023	FY 2024
Senior Planner	2	1
Development Review Administrator	0	1
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
Total FTE	13	13

**Growth Management Department
Development Review**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	575,024	741,576	659,812	783,119
01400 Overtime	675	0	2,843	0
01501 Cell Phone Stipend	181	180	180	180
01504 Class C Meal Reimbursement	17	0	51	0
02101 FICA	33,569	45,978	38,592	48,553
02102 Medicare	7,851	10,753	9,025	11,355
02200 Retirement Contributions	63,655	88,322	82,631	106,269
02300 Life and Health Insurance	107,838	151,711	120,051	150,530
02600 Salary/Fringe Chargeback	0	0	-2,752	0
03400 Other Contractual Services	0	14,100	0	14,100
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	991	1,500	509	1,500
04104 Communication - Data/Wireless Svcs	900	900	794	1,100
04200 Freight and Postage	712	1,000	599	1,000
04400 Rentals and Leases	2,594	4,200	540	4,200
04401 Rentals and Leases/Pool Vehicles	0	100	270	100
04402 Rentals and Leases/Copier Leases	3,575	5,802	2,454	4,307
04600 Repairs and Maintenance	46	200	100	200
04610 Vehicle Repair and Maintenance	0	1,000	71	1,000
04700 Printing and Binding	468	800	1,273	2,295
04900 Other Current Charges	872	1,700	2,040	1,700
04910 Fleet Replacement Charge	0	2,700	0	2,700
05100 Office Supplies	1,005	1,500	1,347	1,500
05195 Non-Capital Computer Equipment	980	1,764	845	2,064
05199 Other Non-Capital Equipment	0	600	671	600
05200 Operating Supplies	0	500	174	500
05204 Fuel	420	600	0	1,000
05207 Computer Supplies	0	1,200	0	1,200
05211 Software Services	5,000	5,000	0	5,000
05400 Publications and Memberships	791	1,200	2,537	1,200
05402 Publications/Subscriptions	0	500	0	0
05500 Training	1,224	800	1,550	800
Total Expenses	808,388	1,086,286	926,206	1,148,172

**Growth Management Department
Development Review**

Accounts of Interest

03400 - Recorder for LPA/BOZA \$12,000; Implementation of land management software services \$2,100
04104 - Reallocated \$200 from 05402 to 04104 in anticipation of increased data/wireless services.
04402 - Reallocated \$1,495 to account 04700 to separate print charges from lease payments.
04700 - See explanation above.
05195 - Reallocated \$300 from 05402 for the purchase of laptop computers.
05204 - Increase based on anticipated fuel price increases.
05402 - Reallocated \$200 to 04104 in anticipation of increased data/ wireless services and \$300 to 05195 for anticipated purchase of laptop computers.

Significant Changes

Reclassification of vacant FTE Senior Planner position to Development Review Administrator.

**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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Environmental Reviews within Timeframe	%	68.8	80	89.7	80
Environmental Inquiries within Timeframe	%	92.9	80	91.9	80
Fees for Service	\$	161,842	100,000	121,837	100,000
Environmental Inspection Compliance	%	95.9	80	94.6	80
Environmental Review of Building Permits	#	3,582	2,000	4,105	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

Job Title	FY 2023	FY 2024
Planner	1	1
Sr Planner-Environmental	1.5	1.5
Administrative Assistant	.5	.5
Environmental Administrator	1	1
Principal Planner	.5	.5
Total FTE	4.5	4.5

**Growth Management Department
Environmental**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	300,479	299,298	309,824	310,631
01400 Overtime	0	0	95	0
01501 Cell Phone Stipend	181	180	180	180
01504 Class C Meal Reimbursement	0	0	17	0
02101 FICA	17,619	18,557	18,121	19,259
02102 Medicare	4,121	4,340	4,238	4,504
02200 Retirement Contributions	39,484	41,679	44,842	49,245
02300 Life and Health Insurance	56,298	60,376	59,665	63,264
02600 Salary/Fringe Chargebacks	0	0	-1,302	0
03400 Other Contractual Services	1,482	31,025	3,703	31,025
03410 Other Contractual Svcs - Staffing	0	52,561	3,548	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	856	1,877	908	1,877
04101 Communications- Cell Phones	1,128	400	794	1,100
04104 Communications-Data/Wireless Svcs	0	1,440	0	1,440
04200 Freight and Postage	77	300	119	300
04401 Rentals and Leases/Pool Vehicles	0	200	40	200
04402 Rental and Leases/Copier Leases	0	0	100	0
04610 Vehicle Repair and Maintenance	1,341	1,300	3,368	1,300
04700 Printing and Binding	78	300	117	300
04900 Other Current Charges	0	200	0	200
04910 Fleet Replacement Charge	5,863	5,500	5,500	2,600
05100 Office Supplies	191	1,000	733	1,000
05195 Non-Capital Computer Equipment	0	0	0	200
05200 Operating Supplies	304	250	632	250
05204 Fuel	2,717	2,800	3,003	3,000
05207 Computer Supplies	0	500	0	500
05211 Software Services	2,195	2,500	0	2,500
05400 Publications and Memberships	375	400	181	400
05402 Publications/Subscriptions	0	200	0	0
05500 Training	331	500	165	500
Total Expenses	435,122	528,683	458,590	549,336

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.

04101 - Increase due to the need for cell phones for field staff. \$700 was reallocated from ORG 2102, account 04200.

04910 - Cost decreased due to mileage and the last payment will be made in FY24; adjustment made by General Services Division (GSD).

05195 and 05402 - Reallocated \$200 from 05402 for anticipated purchase of laptop computers.

05204 - Increase based on anticipated fuel price increases.

Significant Changes

There are no significant program changes

Information Technology Services

Information Technology Services Program Chart Total Full-Time Equivalents (FTE) = 41.00

Information Technology/Administration Total Full Time Equivalents (FTE) = 2
Application Management Services Total Full Time Equivalents (FTE) = 12
Technical Management Services Total Full Time Equivalents (FTE) = 9
Communication Services Total Full Time Equivalents (FTE) = 8
Project Management Services Total Full Time Equivalents (FTE) = 10

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	40.00	42.00	41.00	1.0	2.38%
Total Budget Dollars	3,923,976	4,620,724	5,004,434	383,710	8.30%

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.

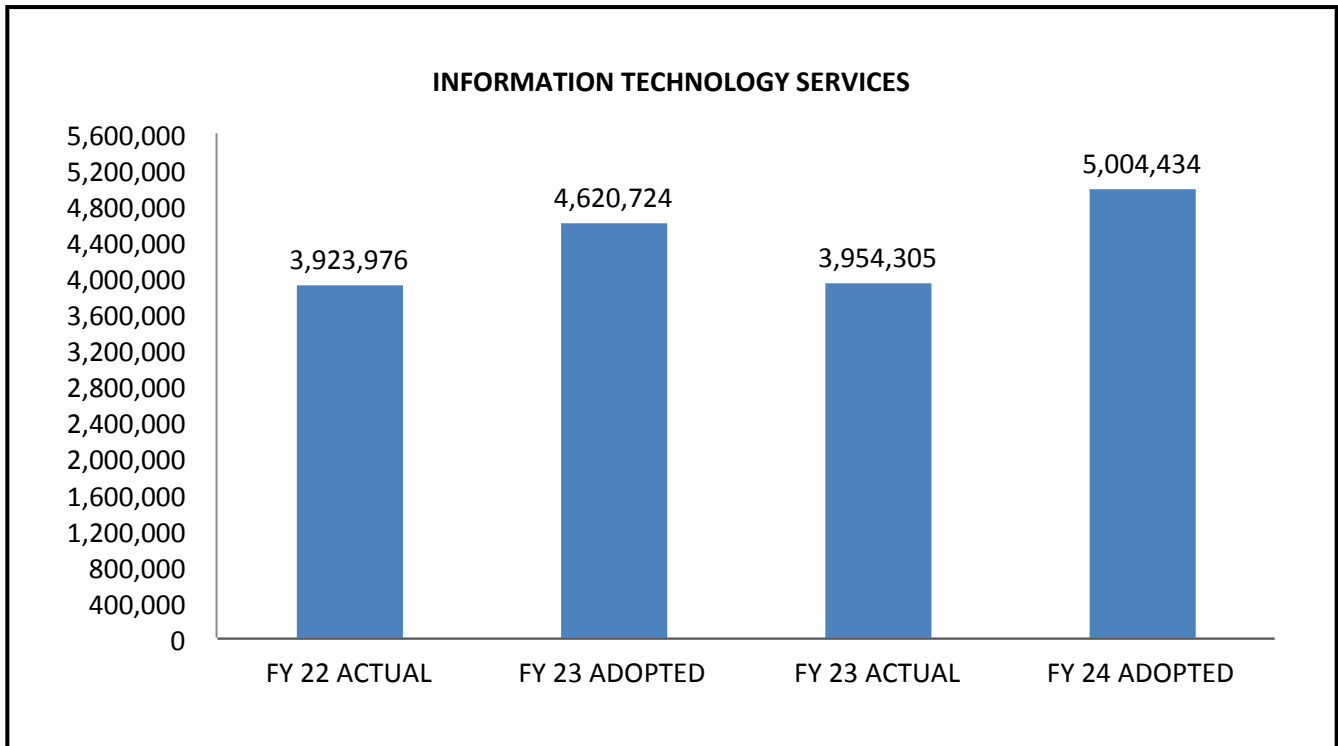
ITS Business critical applications in use continue to become obsolete and unable to meet business demands due to aging software and hardware environments. Accelerating changes in technology and greater demands for service are forcing software vendors to end-of-life current products and deliver new solutions.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

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Information Technology/Administration	296,092	303,829	313,663	321,408
Application Management Services	1,250,960	1,561,258	1,125,953	1,533,512
Technical Management Services	960,741	881,778	860,156	1,058,091
Communication Services	782,785	937,602	949,476	1,072,617
Project Management Services	633,398	936,256	705,057	1,018,806
Total Expenses	3,923,976	4,620,724	3,954,305	5,004,434



Information Technology Services

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	2,688,350	3,130,155	2,689,539	3,305,424
01203 Standby Pay	7,175	12,740	6,160	12,740
01400 Overtime	4,275	3,150	7,528	3,150
01501 Cell Phone Stipend	5,219	5,556	6,003	6,780
01502 Internet Access Stipend	2,326	3,076	3,314	3,840
01504 Class C Meal Reimbursement	0	0	34	0
02101 FICA	159,252	190,115	160,542	201,100
02102 Medicare	37,244	44,462	37,546	47,031
02200 Retirement Contributions	338,925	401,259	372,126	478,560
02300 Life and Health Insurance	433,943	551,806	406,186	569,079
02600 Salary/Fringe Chargebacks	0	0	(7,219)	0
03400 Other Contractual Services	2,027	2,920	2,066	2,920
03404 Janitorial Services	0	190	9,609	190
03405 IT Services	3,070	0	0	0
03409 Mowing & Landscape Services	1,633	0	13,406	8,000
03410 Other Contractual Svcs - Staffing	16,812	18,560	56,505	18,560
04000 Travel and Per Diem	0	0	0	0
04002 Travel and Per Diem/Educational	16,073	80,000	37,102	80,000
04100 Communications	0	350	0	0
04101 Communications- Cell Phones	1,236	1,620	1,304	2,220
04104 Communications-Data/Wireless Svcs	4,015	5,400	5,664	7,320
04200 Freight and Postage	95	1,572	221	1,572
04301 Electricity	28,797	18,000	33,618	19,980
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	280	3,130	160	3,130
04402 Rentals and Leases/Copier Leases	1,945	2,500	2,287	2,500
04600 Repairs and Maintenance	4,737	17,365	10,387	17,365
04610 Vehicle Repair and Maintenance	3,648	3,400	3,330	3,400
04611 Building Repair and Maintenance	2,461	5,500	1,282	5,500
04614 Hardware Maintenance	0	0	0	0
04700 Printing and Binding	180	2,350	292	2,350
04900 Other Current Charges	16	0	235	0
04910 Fleet Replacement Charge	9,700	9,700	9,700	10,375
05100 Office Supplies	2,630	7,800	4,501	7,800
05175 Computer Equipment \$1,000-\$4999.99	5,530	0	1,225	0
05195 Non-Capital Computer Equipment	2,870	0	4,198	0
05199 Other Non-Capital Equipment	23,273	500	3,645	500
05200 Operating Supplies	5,979	7,115	9,722	7,115
05204 Fuel	12,209	4,500	11,088	15,000
05207 Computer Supplies	1,575	300	709	300
05208 Software Licenses	27,431	2,500	0	2,500
05210 Food	0	0	109	0
05400 Publications and Memberships	3,570	4,000	3,468	4,000
05402 Publications/Subscriptions	0	533	20	533

Martin County, FL
Fiscal Year 2024 Adopted Budget

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05403 On Line Database/ Subscriptions	0	0	40	0
05500 Training	65,474	77,000	46,652	77,000
06410 Vehicles- Fleet Acquisition	0	0	0	75,000
Total Expenses	3,923,976	4,620,724	3,954,305	5,004,434

Information Technology Services

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Unincorporated MSTU	100,500	108,807	86,917	129,137
Building and Permitting Fund	71,555	76,378	58,318	85,706
Community Broadband Network	31,009	31,433	31,782	32,787
Road Projects	6,304	7,401	8,774	8,973
Water and Sewer Utilities	121,264	194,464	75,226	198,453
Solid Waste	51,970	83,341	32,240	85,051
General Fund	3,541,374	4,118,900	3,661,048	4,464,325
Total Revenues	3,923,976	4,620,724	3,954,305	5,004,434

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Spending as % of Operating Expenses	%	2.48	4	4	4
Spending per Employee	\$	10,003	10,446	10,446	10,446
Full Time Equivalents as % of Employees	%	3.8	4	4	4

Outcomes

Achieve an overall rating of satisfactory for Information Technology Services.

Staffing Summary

Job Title	FY 2023	FY 2024
Chief Information Officer	1	1
ITS Business Coordinator	1	1
Total FTE	2	2

**Information Technology Services
Information Technology/Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	197,411	198,254	204,874	206,389
02101 FICA	11,713	12,292	12,118	12,796
02102 Medicare	2,739	2,875	2,834	2,993
02200 Retirement Contributions	49,697	53,079	56,303	60,677
02300 Life and Health Insurance	24,116	25,655	25,111	26,878
02600 Salary/Fringe Chargebacks	0	0	-224	0
04002 Travel and Per Diem/Educational	1,325	4,000	3,889	4,000
04200 Freight and Postage	95	220	1	220
04301 Electricity	4,615	0	3,490	0
04401 Rentals and Leases/Pool Vehicles	50	530	140	530
04402 Rentals and Leases/Copier Leases	1,945	2,500	2,287	2,500
04700 Printing and Binding	180	1,000	292	1,000
04900 Other Current Charges	16	0	0	0
05100 Office Supplies	212	500	237	500
05200 Operating Supplies	37	500	131	500
05207 Computer Supplies	0	300	0	300
05210 Food	0	0	109	0
05400 Publications and Memberships	1,515	800	1,585	800
05402 Publications/Subscriptions	0	325	20	325
05403 On Line Database/Subscriptions	0	0	40	0
05500 Training	425	1,000	425	1,000
Total Expenses	296,092	303,829	313,663	321,408

Accounts of Interest

None.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Financial Mgmt for IT Services	%	98	95	95	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

Job Title	FY 2023	FY 2024
Professional Services Administrator	1	1
Applications Supervisor	1	1
ITS Financial Coordinator	1	1
System Architect	1	1
Database Administrator	1	1
Senior Systems Analyst	3	2
Systems Analyst	3	3
Senior GIS Analyst	1	1
GIS Analyst	1	1
Total FTE	13	12

**Information Technology Services
Application Management Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	861,314	1,089,230	768,184	1,049,875
01501 Cell Phone Stipend	46	0	635	1,320
01502 Internet Access Stipend	46	0	462	960
02101 FICA	51,003	63,458	45,706	61,078
02102 Medicare	11,928	14,841	10,689	14,284
02200 Retirement Contributions	104,664	128,717	101,762	140,553
02300 Life and Health Insurance	129,247	183,021	116,478	183,452
02600 Salary/Fringe Chargebacks	0	0	(2,214)	0
03410 Other Contractual Svcs - Staffing	0	18,560	40,264	18,560
04002 Travel and Per Diem/Educational	7,807	25,000	19,732	25,000
04104 Communications-Data/Wireless Svcs	2,263	2,880	2,266	2,880
04200 Freight and Postage	0	100	18	100
04401 Rentals and Leases/Pool Vehicles	0	300	0	300
04600 Repairs and Maintenance	0	2,000	0	2,000
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	240	3,000	2,041	3,000
05175 Computer Equipment \$1,000-\$4999.99	3,080	0	0	0
05195 Non-Capital Computer Equipment	1,659	0	3,802	0
05199 Other Non-Capital Equipment	29	0	2,870	0
05200 Operating Supplies	2,194	2,000	3,739	2,000
05207 Computer Supplies	592	0	0	0
05208 Software Licenses	27,431	1,500	0	1,500
05400 Publications and Memberships	1,210	1,150	1,050	1,150
05402 Publications/Subscriptions	0	0	0	0
05500 Training	46,208	25,000	8,470	25,000
Total Expenses	1,250,960	1,561,258	1,125,953	1,533,512

Accounts of Interest

03410- Staffing for application support

Significant Changes

There are no significant program changes.

**Information Technology Services
Technical Management Services**

Mission Statement

Configuration and reliable operation of computer systems, desktops 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 the 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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
System Availability	%	100	100	100	100
1st Point of Contact - Issue Remedied	%	65	70	70	70

Outcomes

Achieve server hardware systems availability at 97% or better.

**Information Technology Services
Technical Management Services**

Staffing Summary

Job Title	FY 2023	FY 2024
ITS Infrastructure Manager	1	1
Applications Manager	1	1
Senior Desktop Analyst	1	1
Desktop Analyst	2	2
Senior Systems Administrator	2	2
Systems Administrator	2	2
Total FTE	9	9

**Information Technology Services
Technical Management Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	701,528	607,786	609,894	725,472
01400 Overtime	151	0	1,345	0
01501 Cell Phone Stipend	2,733	2,100	2,367	2,580
01502 Internet Access Stipend	862	480	960	960
02101 FICA	41,680	37,713	36,631	45,039
02102 Medicare	9,748	8,820	8,567	10,533
02200 Retirement Contributions	79,298	72,387	75,960	97,705
02300 Life and Health Insurance	114,356	109,443	88,985	132,922
02600 Salary/Fringe Chargebacks	0	0	-4,101	0
03410 Other Contractual Svs - Staffing	5,712	0	13,344	0
04002 Travel and Per Diem/Educational	0	17,000	998	17,000
04100 Communications	0	350	0	0
04101 Communications- Cell Phones	976	1,620	845	1,800
04104 Communications-Data/Wireless Svc	475	600	620	600
04200 Freight and Postage	0	250	8	250
04401 Rentals and Leases/Pool Vehicles	0	1,250	20	1,250
04600 Repairs and Maintenance	0	365	0	365
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	657	1,500	1,012	1,500
05195 Non-Capital Computer Equipment	802	0	0	0
05199 Other Non-Capital Equipment	0	500	445	500
05200 Operating Supplies	82	2,115	2,440	2,115
05207 Computer Supplies	34	0	473	0
05500 Training	1,648	17,000	19,342	17,000
Total Expenses	960,741	881,778	860,156	1,058,091

Accounts of Interest

None.

Significant Changes

There are no significant program changes.

**Information Technology Services
Communication Services**

Mission Statement

Support, implement, develop and maintain a wide variety of communication systems for the Board of County Commissioners, constitutional agencies, the School District, and other public sector and non-profit organizations of Martin County. Communication systems include telephone systems and services, local area networking (LAN), wide area networking (WAN), wireless technologies, infrastructure cabling, and a secure countywide public safety radio system to enable command and control of public safety operations.

Services Provided

Secure, available, reliable, and cost-efficient enterprise-wide communications facilities to support automated business processes, including: voice, data, video and wireless network facility ownership and management, network administration, and network security.

Radio Communications are combined together into an extensive and complex radio communication network system. The system is centrally managed, staffed and equipped by Martin County. The communication services provided are:

- Analog and digital voice 24/7
- Analog and digital data 24/7
- Four public safety answering points for dispatch 24/7
- Multi agency surveillance 24/7
- Site/system monitoring 24/7
- Emergency alerting for public safety agencies 24/7
- Consultation for agencies in Martin County
- Planning, preparation, and disaster response and recovery for Martin County and others.

Goals and Objectives

- Expand use of the Community Broadband Fiber Network (CBN) to existing and new public sectors, and non-profit sites.
- Continue to provide internet access redundancy through connections to multiple independent providers, resulting in completely redundant fiber access to the Internet.
- Continue with the replacement of aging and end-of-life voice/data/video/wireless networking core infrastructure to improve end-user performance and reduce maintenance and support costs as needed.
- Expand on use of remote support tools to provide centralized monitoring and management of countywide voice/data/video/wireless network, improving network services while reducing internal support costs.
- Expand network security monitoring and reporting capabilities to ensure County information technology services are secure from inside and outside attacks.
- 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Radio System Availability	%	99.99	99	99	99
Radio System - Preventive Maintenance	#	3	10	11	12
Cost per Radio	\$	61	59	65	300
Service Level Agreement Performance	%	99.99	100	100	100
Wireless Network Availability	%	98	100	99	98
Broadband Network Coverage Availability	%	98	100	97	99
Telephone & Network Maintenance & Support	%	98.88	100	98	99
Change in Countywide Radio Service Cost	%	3	3	4	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 2023	FY 2024
Assistant Chief Information Officer	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
Total FTE	8	8

**Information Technology Services
Communication Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	486,174	600,768	607,465	620,160
01203 Standby Pay	7,175	12,740	6,160	12,740
01400 Overtime	2,499	3,150	4,790	3,150
01501 Cell Phone Stipend	2,153	2,976	2,715	2,400
01502 Internet Access Stipend	1,418	2,596	1,892	1,920
01504 Class C Meal Reimbursement	0	0	34	0
02101 FICA	28,939	37,337	36,303	38,568
02102 Medicare	6,768	8,732	8,490	9,020
02200 Retirement Contributions	55,498	71,551	76,671	84,156
02300 Life and Health Insurance	82,906	106,172	102,846	111,388
02600 Salary/Fringe Chargebacks	0	0	-681	0
03400 Other Contractual Services	337	640	376	640
03404 Janitorial Services	0	190	9,609	190
03405 IT Services	3,070	0	0	0
03409 Mowing & Landscaping Services	1,633	0	13,406	8,000
03410 Other Contractual SVS- Staffing	11,100	0	0	0
04002 Travel and Per Diem/Educational	2,044	14,000	2,612	14,000
04101 Communications- Cell Phones	259	0	459	420
04104 Communications-Data/Wireless Svcs	309	0	1,123	960
04200 Freight and Postage	0	800	30	800
04301 Electricity	24,182	18,000	30,128	19,980
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	0	550	0	550
04600 Repairs and Maintenance	4,737	15,000	10,387	15,000
04610 Vehicle Repair and Maintenance	3,648	3,400	3,330	3,400
04611 Building Repair and Maintenance	2,461	5,500	1,282	5,500
04700 Printing and Binding	0	150	0	150
04910 Fleet Replacement Charge	9,700	9,700	9,700	10,375
05100 Office Supplies	1,041	800	1,076	800
05195 Non-Capital Computer Equipment	198	0	0	0
05199 Other Non-Capital Equipment	23,201	0	0	0
05200 Operating Supplies	3,388	1,500	2,883	1,500
05204 Fuel	12,209	4,500	11,088	15,000
05207 Computer Supplies	136	0	0	0
05400 Publications and Memberships	725	1,250	713	1,250
05500 Training	4,876	14,000	4,588	14,000
06410 Vehicles- Fleet Acquisition	0	0	0	75,000
Total Expenses	782,785	937,602	949,476	1,072,617

**Information Technology Services
Communication Services**

Accounts of Interest

03400- Pest control Treatment
03404- Janitorial service for radio services
03409- \$8,000 for mowing and landscaping services for Communication's various tower sites
04101- \$420 for cellphone use for Communication Services
04104- \$960 increase use for two iPads
04301- Increase based on anticipated electricity costs
04910- Fleet replacement cost estimates
05204- Increase based on actuals and anticipated fuel price increases
06410- \$75,000 one time equipment purchase for a replacement truck

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 successful 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 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.
- 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 Records Management Liaison (RMLO) services for BOCC 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Project Mgmt for IT Services	%	98	98	98	98
Compliant Records Destruction	# cubic ft.	200	200	7.83	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

Job Title	FY 2022	FY 2023
IT Project and Services Administrator	1	1
IT Business Relationship Manager	1	1
IT Business Relationship Supervisor	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
Records Management Technology Analyst	1	1
IT Business Process Analyst	1	1
Systems Analyst	1	1
Total FTE	10	10

**Information Technology Services
Project Management Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	441,923	634,117	499,122	703,528
01400 Overtime	1,625	0	1,393	0
01501 Cell Phone Stipend	286	480	286	480
02101 FICA	25,916	39,315	29,784	43,619
02102 Medicare	6,061	9,195	6,966	10,201
02200 Retirement Contributions	49,770	75,523	61,430	95,469
02300 Life and Health Insurance	83,317	127,515	72,767	114,439
03400 Other Contractual Services	1,690	2,280	1,690	2,280
03410 Other Contractual Svs- Staffing	0	0	2,897	0
04002 Travel and Per Diem/Educational	4,897	20,000	9,871	20,000
04104 Communications-Data/Wireless Svc	968	1,920	1,654	2,880
04200 Freight and Postage	0	202	164	202
04401 Rentals and Leases/Pool Vehicles	230	500	0	500
04700 Printing and Binding	0	200	0	200
04900 Other Current Charges	0	0	235	0
05100 Office Supplies	481	2,000	134	2,000
05175 Computer Equipment \$1000-\$4999.99	2,450	0	1,225	0
05195 Non-Capital Computer Equipment	211	0	396	0
05199 Other Non-Capital Equipment	43	0	330	0
05200 Operating Supplies	278	1,000	529	1,000
05207 Computer Supplies	812	0	237	0
05208 Software Licenses	0	1,000	0	1,000
05400 Publications and Memberships	120	800	120	800
05402 Publications/Subscriptions	0	208	0	208
05500 Training	12,318	20,000	13,827	20,000
Total Expenses	633,398	936,256	705,057	1,018,806

Accounts of Interest

03400- Document shredding services.
04104- \$960 increase for additional devices.

Significant Changes

There are no significant program changes.

Library

Library Program Chart Total Full-Time Equivalents (FTE) = 52.00

Library/Administration Total Full Time Equivalents (FTE) = 3
Public Services Total Full Time Equivalents (FTE) = 49

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	51.00	52.00	52.00	0.0	0.00%
Total Budget Dollars	4,616,351	4,753,009	4,974,555	221,546	4.66%

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 educates the public on technology through classes, self-directed web tutorials, and one-on-one assistance.

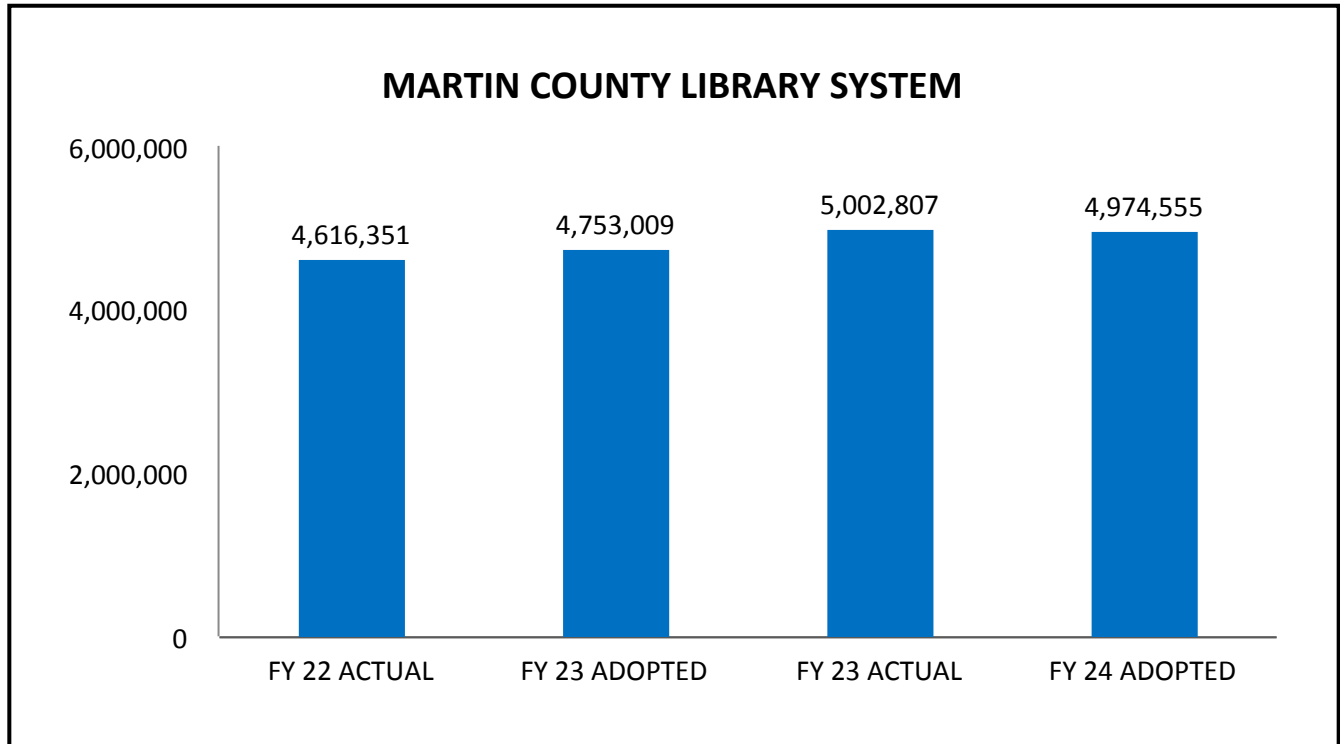
Create Young Readers: The Library incorporates the latest research, best practices, and innovative ideas into story times and educational programs. The "Every Child Ready to Read" program works with parents and childcare providers and supplies them with the materials and skills needed to share the love 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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Library/Administration	403,457	413,021	424,300	437,127
Public Services	4,212,894	4,339,988	4,578,507	4,537,428
Total Expenses	4,616,351	4,753,009	5,002,807	4,974,555



Martin County, FL
Fiscal Year 2024 Adopted Budget

Library

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	2,465,808	2,572,890	2,604,726	2,651,290
01400 Overtime	0	0	6,144	0
01501 Cell Phone Stipend	482	480	452	480
02101 FICA	143,842	159,519	152,666	164,380
02102 Medicare	33,641	37,307	35,704	38,444
02200 Retirement Contributions	311,585	342,934	366,000	405,736
02300 Life and Health Insurance	468,601	491,122	493,330	521,309
02600 Salary/ Fringe Chargebacks	0	0	-24,032	0
03101 Professional Services - IT	1,200	0	0	0
03400 Other Contractual Services	31,133	5,450	5,350	5,450
03405 IT Services	1,917	0	0	0
03410 Other Contractual Svcs - Staffing	443,033	497,438	499,844	514,838
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	307	720	303	720
04200 Freight and Postage	2,939	3,800	4,990	3,800
04400 Rentals and Leases	967	940	4,204	940
04401 Rentals and Leases/Pool Vehicles	490	1,360	420	1,360
04402 Rentals and Leases/Copier Leases	16,706	19,678	16,174	19,678
04600 Repairs and Maintenance	2,685	5,438	3,094	5,438
04610 Vehicle Repair and Maintenance	2,586	1,791	2,717	1,791
04612 Software Maintenance	720	0	0	0
04700 Printing and Binding	9,150	27,288	12,195	27,288
04900 Other Current Charges	2,023	2,130	9,275	2,130
04910 Fleet Replacement Charge	4,500	4,500	4,500	3,550
05100 Office Supplies	8,910	12,570	11,252	13,199
05175 Computer Equipment \$1000 - \$4999.99	0	0	6,038	3,500
05179 Other Equipment \$1000-\$4999.99	2,984	3,000	9,302	3,000
05195 Non-Capital Computer Equipment	0	720	3,477	720
05199 Other Non-Capital Equipment	22,557	10,658	27,690	15,658
05200 Operating Supplies	50,250	10,325	52,665	10,841
05204 Fuel	3,617	6,100	4,349	6,100
05207 Computer Supplies	8,937	7,000	14,153	7,350
05208 Software Licenses	0	500	494	500
05211 Software Services	0	0	344	0
05400 Publications and Memberships	9,145	10,805	9,145	12,205
05401 Library Subscriptions	31,069	38,929	37,076	38,929
05403 On Line Database/Subscriptions	262,081	131,873	363,696	131,873
06200 Buildings	5,950	0	0	0
06400 Furniture and Equipment	20,995	0	0	0
06401 Computer Equipment	5,886	0	0	0
06600 Library Books and Publications	239,655	344,394	265,070	360,708
Total Expenses	4,616,351	4,753,009	5,002,807	4,974,555

Library

Revenues

Revenue Classification	FY2022 ACTUAL	FY 2023 ADOPTED	FY2023 ACTUAL	FY 2024 ADOPTED
Contributions/Private Sources	98,708	66,013	68,023	66,013
Other Miscellaneous Revenues	15,644	11,000	15,270	11,000
Rents and Royalties	16,863	3,000	9,201	8,000
Library Fines	42,582	0	53,003	40,000
Grants	188,597	0	292,468	0
\$65 LCL ORD - Law Library FS939.185	31,961	40,000	37,481	40,000
General Fund	4,221,996	4,632,996	4,527,361	4,809,542
Total Revenues	4,616,351	4,753,009	5,002,807	4,974,555

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 (CIP).
- 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 the 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 surveys, 95% of the respondents will rate the customer service skills of Library staff as good or excellent.
- STAFF DEVELOPMENT: The Martin County Library System will provide at least 3000 hours of continuing education and/or training per year of which at least 600 hours (20%) will be technology training.
- HOURS OF SERVICE: The Martin County Library System will provide 58 hours per week of unduplicated service hours with 20 of these on evenings/weekends.

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Grants	\$	418,005	300,000	582,909	300,000
Customer Service	%	96.9	90	98	95
Staff Development	#	3,086	3,000	2,470	3,000
Hours of Service	Hrs	58	57.5	58	58

Outcomes

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

**Library
Library/Administration**

Staffing Summary

Job Title	FY 2023	FY 2024
Deputy Library Director	1	1
Executive Aide	1	1
Library Director	1	1
Total FTE	3	3

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	281,332	283,217	291,795	294,659
02101 FICA	16,752	17,559	17,230	18,269
02102 Medicare	3,918	4,107	4,030	4,273
02200 Retirement Contributions	58,953	62,412	66,398	72,092
02300 Life and Health Insurance	41,444	43,786	43,044	45,894
04200 Freight and Postage	1	700	700	700
04400 Rentals and Leases	967	940	864	940
04401 Rentals and Leases/Pool Vehicles	90	0	90	0
04700 Printing and Binding	0	300	150	300
Total Expenses	403,457	413,021	424,300	437,127

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 surveys, 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 50% of Martin County's weighted average population.
- **FACILITIES:** Based on the Martin County Library System's surveys, 80% of the respondents will rate our facilities and physical spaces as good or excellent.
- **LIBRARY EQUIPMENT AND RESOURCES:** Based on the Martin County Library System's surveys, 85% of the respondents will rate the Library equipment and resources as good or excellent.
- **PROGRAM RELEVANCE:** Based on the Public Library Association's Strategic Planning for Results, 90% of respondents to the Martin County Library System's Event Evaluation Form will indicate that they learned a new skill as a result of attending one or more Library programs.
- **COLLECTION CURRENCY:** Based on the Florida Library Association Standards for Florida Public Libraries, the Martin County Library System will maintain a current collection of materials by deselecting at least 5% of the total number of items available per year, while maintaining the Essential Level for collection size.
- **COLLECTION SIZE:** Based on the Florida Library Association Standards for Florida Public Libraries, the Martin County Library System will maintain a collection size at an Essential Level of 2 volumes per weighted average resident.

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Collection Quality	%	81.24	85	85	85
Registered Members	%	62.36	60	57	50
Facilities	%	93.14	80	93	80
Equipment and Resources	%	91.31	80	94	85
Learned a New Skill	%	93.06	85	85	90
Collection Currency	%	2.57	5	5	5
Collection Size	#	2	2	2	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

Job Title	FY 2023	FY 2024
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
Total FTE	49	49

Martin County, FL
Fiscal Year 2024 Adopted Budget

**Library
Public Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	2,184,477	2,289,673	2,312,931	2,356,631
01400 Overtime	0	0	6,144	0
01501 Cell Phone Stipend	482	480	452	480
02101 FICA	127,090	141,960	135,436	146,111
02102 Medicare	29,723	33,200	31,675	34,171
02200 Retirement Contributions	252,632	280,522	299,602	333,644
02300 Life and Health Insurance	427,157	447,336	450,287	475,415
02600 Salary/ Fringe Chargebacks	0	0	-24,032	0
03101 Professional Services - IT	1,200	0	0	0
03400 Other Contractual Services	31,133	5,450	5,350	5,450
03405 IT Services	1,917	0	0	0
03410 Other Contractual Services - Staffing	443,033	497,438	499,844	514,838
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	307	720	303	720
04200 Freight and Postage	2,939	3,100	4,290	3,100
04400 Rentals and Leases	0	0	3,340	0
04401 Rentals and Leases/Pool Vehicles	400	1,360	330	1,360
04402 Rentals and Leases/Copier Leases	16,706	19,678	16,174	19,678
04600 Repairs and Maintenance	2,685	5,438	3,094	5,438
04610 Vehicle Repair and Maintenance	2,586	1,791	2,717	1,791
04612 Software Maintenance	720	0	0	0
04700 Printing and Binding	9,150	26,988	12,045	26,988
04900 Other Current Charges	2,023	2,130	9,275	2,130
04910 Fleet Replacement Charge	4,500	4,500	4,500	3,550
05100 Office Supplies	8,910	12,570	11,252	13,199
05175 Computer Equipment \$1000 - \$4999.99	0	0	6,038	3,500
05179 Other Equipment \$1000-\$4999.99	2,984	3,000	9,302	3,000
05195 Non-Capital Computer Equipment	0	720	3,477	720
05199 Other Non-Capital Equipment	22,557	10,658	27,690	15,658
05200 Operating Supplies	50,250	10,325	52,665	10,841
05204 Fuel	3,617	6,100	4,349	6,100
05207 Computer Supplies	8,937	7,000	14,153	7,350
05208 Software Licenses	0	500	494	500
05211 Software Services	0	0	344	0
05400 Publications and Memberships	9,145	10,805	9,145	12,205
05401 Library Subscriptions	31,069	38,929	37,076	38,929
05403 On Line Database/Subscriptions	262,081	131,873	363,696	131,873
06200 Buildings	5,950	0	0	0
06400 Furniture and Equipment	20,995	0	0	0
06401 Computer Equipment	5,886	0	0	0
06600 Library Books and Publications	239,655	344,394	265,070	360,708
Total Expenses	4,212,894	4,339,988	4,578,507	4,537,428

Library
Public Services

Accounts of Interest

03400 -Contracted Services include: Software/Database Configuration (\$2,500); Upholstery cleaning and repair (\$2,500) and Locksmith Services (\$450).

03410 - Increase to minimum wage for all Contracted Staff services.

04910 - Decreased line item per General Services (GSD) due to new replacement vehicle being purchased.

05100- 05207 - Costs for materials and supplies increasing due to inflation.

05175 - Laptops for Lead Library Specialists.

05400 - Increase for LibraryH3lp, an internal chat service for transitory messages.

06600 - Increase in cost of hardcover books.

Significant Changes

There are no significant program changes.

Non-Departmental

Non-Departmental Program Chart Total Full-Time Equivalents (FTE) = 0.0
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Non-Departmental Program
Risk Management
Economic Development
Grants & Aid / Service Contracts
Debt Service
Budgeted Transfers
Reserves

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	0.0	0.0	0.0	0.0	0.00%
Total Budget Dollars	153,641,884	200,594,547	221,042,215	20,447,668	10.19%

Non-Departmental

Introduction

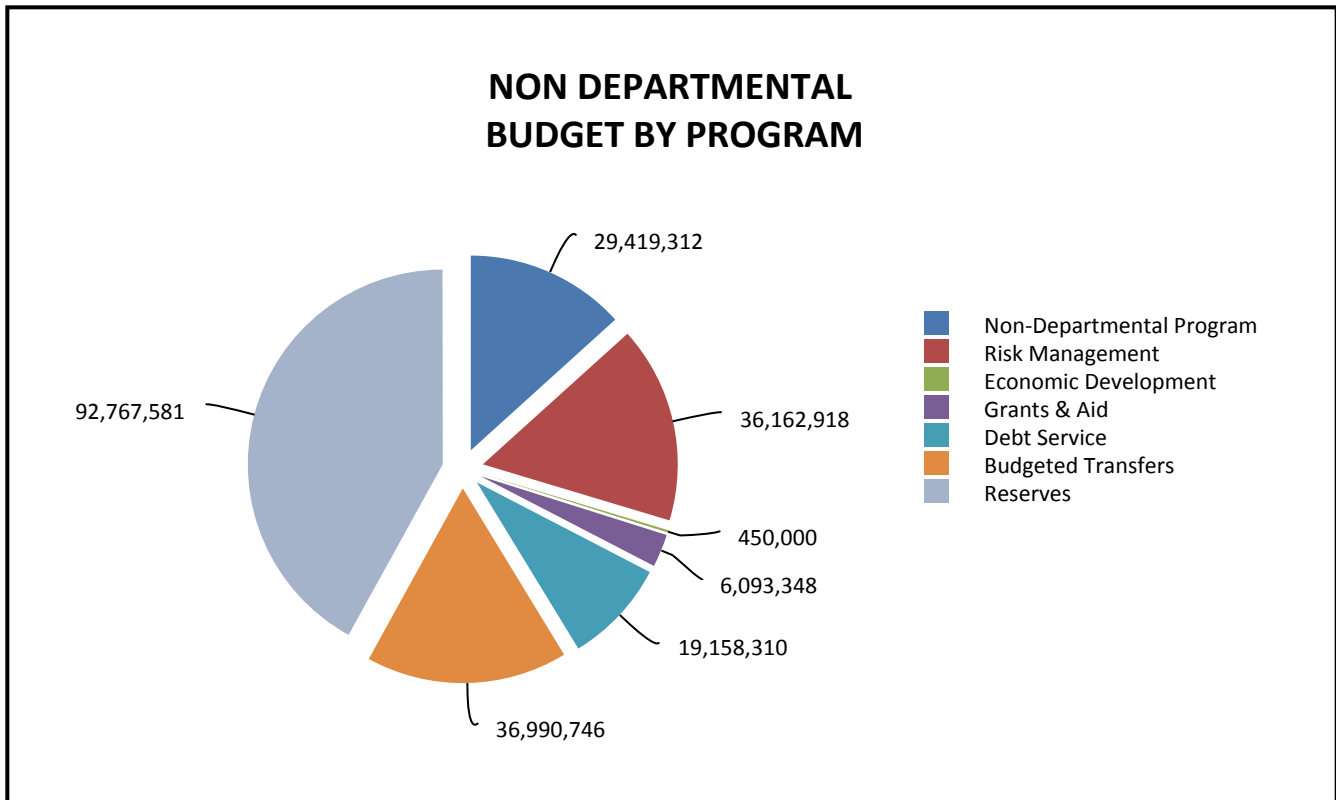
The Non-Departmental cost center encompasses budget line items that are either intrinsically countywide or are not assigned to a specific County department: Risk Management, Economic Development, Debt Service, Grants & Aids/ Service Contracts, Reserves, Budgeted Transfers, and Non-Departmental. This 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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Non-Departmental Program	27,901,413	26,720,182	30,000,570	29,419,312
Risk Management	32,249,319	33,255,422	34,847,840	36,162,918
Economic Development	450,000	450,000	450,000	450,000
Grants & Aid / Service Contracts	8,358,003	5,893,315	8,187,227	6,093,348
Debt Service	33,214,125	21,170,718	17,905,184	19,158,310
Budgeted Transfers	51,469,024	30,551,746	48,060,212	36,990,746
Reserves	0	82,553,164	0	92,767,581
Total Expenses	153,641,884	200,594,547	139,451,033	221,042,215



Non-Departmental

Expenditures

<u>Expense Classification</u>	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	856,272	0	44,076	0
01202 PTO Payout	564,134	576,500	561,927	576,500
01203 Standby Pay	910	0	35	0
01205 IAFF - Leave Payout	152,549	340,000	113,021	340,000
01211 FS 112.1816 Claim	84,384	0	53,427	0
01299 Regular Salaries- Increases	3,387	0	0	0
01400 Overtime	86,840	0	30,314	0
02101 FICA	76,042	56,823	46,584	56,823
02102 Medicare	24,262	13,293	11,022	13,293
02200 Retirement Contributions	99,874	80,032	114,717	80,032
02300 Life and Health Insurance	162,345	0	48,295	0
02500 Unemployment Compensation	10,142	100,000	6,452	100,000
02600 Salary/Fringe Chargebacks	0	0	249,314	0
02610 Other Postemployment Benefits	1,019,738	1,100,000	1,053,690	1,200,000
03100 Professional Services	631,102	703,950	618,841	819,200
03101 Professional Services - IT	27,212	0	73,416	0
03102 Prof Serv-Outside Counsel-Lit	160,256	70,000	73,224	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	12,870	111,500	7,828	111,500
03200 Accounting and Auditing	271,895	275,000	288,900	275,000
03300 Court Reporter Services	4,524	0	20,277	0
03400 Other Contractual Services	2,541,752	1,838,524	2,968,951	1,924,723
03404 Janitorial Services	0	0	605	0
03409 Mowing & Landscaping Services	2,072	0	20,486	0
03410 Other Contractual Svcs - Staffing	0	0	26,267	0
03423 Other Contr SVS- Road/Street SVS	6,300	0	0	0
04000 Travel and Per Diem	0	0	3,003	0
04100 Communications	0	32,500	0	32,500
04200 Freight and Postage	7,241	8,200	7,304	8,200
04400 Rentals and Leases	257,328	253,098	233,622	253,098
04500 Insurance	36,173,683	38,135,422	40,070,259	41,960,918
04600 Repairs and Maintenance	0	5,000	104,603	5,000
04611 Building Repair and Maintenance	16,629	0	3,973	0
04612 Software Maintenance	27,107	0	0	0
04613 Maintenance Material	0	0	760	0
04614 Hardware Maintenance	16,108	8,079	16,846	8,079
04700 Printing and Binding	2,016	6,300	2,570	6,300
04800 Promotional Activities	112	0	5,297	0
04900 Other Current Charges	1,895,604	1,739,615	1,777,962	1,975,039
04901 Indirect Costs	3,571,941	3,550,582	3,574,684	3,550,582
04904 Legal Settlements	142,314	0	65,100	0
04950 Judicial Costs	628	0	0	0
04959 Subpoena Services	75	0	0	0
04990 Bad Debt Expense	16,443	25,000	18,961	25,000
05100 Office Supplies	0	200	204	200

Martin County, FL
Fiscal Year 2024 Adopted Budget

Non-Departmental

Expenditures

<u>Expense Classification</u>	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05175 Computer Equipment \$1,000-\$4999.99	26,099	0	4,441	0
05179 Other Equipment \$1000-\$4999.99	255,564	0	47,679	0
05195 Non-Capital Computer Equipment	15,937	0	0	0
05199 Other Non-Capital Equipment	203,750	0	19,934	0
05200 Operating Supplies	4,795	12,000	18,141	12,000
05204 Fuel	9,507	0	244	0
05207 Computer Supplies	347	0	0	0
05208 Software Licenses	96,579	3,600	0	3,600
05210 Food	779	5,000	23,595	5,000
05211 Software Services	0	0	48,384	0
05213 Medical Supplies	17,293	25,000	18,228	25,000
05300 Road Materials and Supplies	0	0	804	0
05400 Publications and Memberships	145,782	149,964	144,576	149,964
05402 Publications/Subscriptions	940	1,000	2,466	1,000
05500 Training	36,599	180,000	225,233	180,000
05901 Amortization	426,296	0	430,252	0
06100 Land	944,393	0	0	0
06200 Buildings	36,883	0	0	0
06300 Improvement other than Buildings	34,065	0	0	0
06400 Furniture and Equipment	256,659	0	0	0
06401 Computer Equipment	9,016	50,000	23,103	0
06402 Vehicles/ Rolling Stock/ Equip>\$30K	0	0	268,792	0
06600 Library Books and Publications	38,620	0	16,493	0
07100 Principal	27,561,574	15,792,589	13,107,293	14,432,288
07200 Interest	5,524,069	5,233,177	4,685,386	4,564,357
07300 Other Debt Service Costs	77,023	33,952	45,313	50,665
08100 Aid to Governmental Agencies	12,619,282	14,479,206	15,040,549	15,968,496
08200 Aid to Private Organizations	4,285,547	839,057	3,788,842	844,057
08300 Other Grants and Aids	613,249	1,655,474	979,361	1,655,474
09100 Interfund Transfers	26,456	50,000	40,935	15,000
09901 Budget Reserves For Contingencies	0	42,219,538	0	52,251,145
09902 Budget Reserves/Capital Outlay	0	39,736,897	0	39,902,698
09905 Budget Reserves/Long Term Care Fac	0	596,729	0	613,738
910001 Transfer to Fund 0001	2,000,010	0	219,385	250,000
910004 Transfer To Supervisor of Elections	1,311,590	1,308,554	1,388,754	1,687,710
910006 Transfer To GF - Disaster Recovery	2,050,000	0	2,500,000	0
911104 Transfer to Fund 1104	3,329	0	0	0
911110 Transfer to Fund 1110	623,625	661,916	661,916	661,916
911120 Transfer to Fund 1120	0	0	1,500,000	0
911130 Transfer to Fund 1130	0	0	500	0
911131 Transfer to Fund 1131	0	208,348	0	208,348
911134 Transfer to Fund 1134	27,232	27,232	0	16,920
911521 Transfer to Fund 1521	494,037	711,494	711,494	711,494
911525 Transfer to Fund 1525	0	0	2,000,000	0

Non-Departmental

Expenditures

<u>Expense Classification</u>	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
911551 Transfer to Fund 1551	533,000	233,000	333,000	308,000
911576 Transfer to Fund 1576	50,000	50,000	50,000	50,000
911581 Transfer to Fund 1581	0	124,768	184,768	200,000
911583 Transfer to Fund 1583	158,740	170,700	226,270	258,683
911585 Transfer to Fund 1585	8,099	0	29,678	0
911589 Transfer to Fund 1589	4,671,341	4,566,428	5,066,428	5,295,603
911601 Transfer to Fund 1601	260,000	260,000	260,000	260,000
912034 Transfer to Fund 62034	658,639	708,774	688,176	789,427
912404 Transfer to Fund 2404	1,096,268	394,000	0	0
912405 Transfer to Fund 2405	1,465,338	415,378	0	0
912207 Transfer to Fund 2207	2,958,312	2,972,185	3,181,641	2,972,185
912407 Transfer to Fund 2407	766,830	0	0	0
912408 Transfer to Fund 2408	1,358,494	0	0	0
912410 Transfer to Fund 2410	1,620,667	0	0	0
912411 Transfer to Fund 2411	2,400,000	2,579,195	2,579,195	2,776,000
912414 Transfer to Fund 2414	113,605	130,430	130,430	122,455
913102 Transfer to Fund 3102	2,056,088	2,056,088	8,947,364	2,587,677
913301 Transfer to Fund 3301	444,000	444,000	444,000	444,000
913415 Transfer to Fund 13415	0	0	2,434,710	0
914105 Transfer to Fund 4105	7,339,500	3,857,504	3,857,504	8,841,000
914107 Transfer to Fund 4107	3,233,525	3,230,775	3,230,775	4,674,775
914108 Transfer to Fund 4108	3,581,945	3,584,888	3,584,887	2,142,606
914118 Transfer to Fund 4118	0	150,000	150,000	90,000
91412A Transfer to Fund 2412A	180,816	167,185	167,185	168,742
91412B Transfer to Fund 2412b	28,456	0	0	0
91413C Transfer to Fund 2413C	448,205	448,205	448,205	448,205
91413E Transfer to Fund 2413E	310,000	310,000	310,000	310,000
914300 Transfer to Fund 4300	0	0	126,143	0
914501 Transfer to Fund 4501	100,000	130,699	130,699	0
915102 Transfer to Fund 5102	2,000,000	0	0	0
915103 Transfer to Fund 5103	600,000	600,000	600,000	700,000
919000 Transfer to Grant Fund	125	0	0	0
919313 Transfer to Grant Fund 128103	152	0	0	0
919317 Transfer to Grant Fund 13671	11,745	0	7,297	0
919322 Transfer to Grant Fund 13674	37,098	0	0	0
919350 Transfer to Grant Fund 13677	118,567	0	6,242	0
919326 Transfer to Grant Fund 139945	250,000	0	0	0
919331 Transfer to Grant Fund 12890	0	0	58,239	0
919334 Transfer to Grant Fund 13675	192,456	0	286,114	0
919336 Transfer to Grant Fund 13676	4,783	0	96,327	0
919337 Transfer to Grant Fund 133725	81,186	0	0	0
919338 Transfer to Grant Fund 133724	2,116	0	0	0
919339 Transfer to Grant Fund 12403	5,314	0	0	0
919346 Transfer to Grant Fund 12895	15,303	0	0	0

Non-Departmental

Expenditures

<u>Expense Classification</u>	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
919344 Transfer to Grant Fund 133607	269,587	0	65,677	0
919345 Transfer to Grant Fund 128224	0	0	20,099	0
919348 Transfer to Grant Fund 133004	71,669	0	14,255	0
919353 Transfer to Grant Fund 133001	0	0	96,292	0
91105A Transfer to Fund 2412A	16	0	0	0
919354 Transfer to Grant Fund 139953	5,286,100	0	1,968	0
919357 Transfer to Grant Fund 133005	91,668	0	37,616	0
919361 Transfer to Fund 13678	29,860	0	7,564	0
919362 Transfer to Fund 13679	19,086	0	18,859	0
919363 Transfer to Fund 139955	0	0	450,000	0
919364 Transfer to Grant Fund 127203	23	0	0	0
919366 Transfer to Grant Fund 12406	9,171	0	17,076	0
919367 Transfer to Grant fund 12312	0	0	49,694	0
919368 Transfer to Grant Fund 13770	976	0	0	0
919369 Transfer to Grant Fund 13681	0	0	143,369	0
919370 Transfer to Grant Fund 12517	0	0	400,000	0
919372 Transfer to Grant Fund 12409	0	0	28,185	0
919374 Transfer to Grant Fund 13682	0	0	1,957	0
919375 Transfer to Grant Fund 13771	0	0	1,247	0
919376 Transfer to Grant Fund 127201	0	0	936	0
919383 Transfer to Fund 62026	0	0	202,050	0
Total Expenses	153,641,884	200,594,547	139,451,033	221,042,215

Non-Departmental

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Port Salerno Memorial Trust	1,372	0	1,355	0
Annie E Meyers Trust Fund	43,663	0	44,010	0
Law Enforcement Trust Fund	0	50,000	18,185	15,000
Jensen Beach CRA Trust Fund	42,851	40,285	39,114	41,969
Rio CRA Trust Fund	146,716	141,876	137,753	164,611
Hobe Sound CRA Trust Fund	373,958	391,900	386,633	418,607
Port Salerno CRA Trust Fund	134,733	151,899	147,485	162,594
Golden Gate CRA Trust Fund	64,316	76,800	74,568	83,952
Palm City CRA Trust Fund	604,269	614,219	610,828	875,899
CRA Administration	146,421	156,801	151,992	173,801
D Slosberg Driver Education Trust Fund	73,908	65,000	65,000	65,000
SRF Loan Golden Gate	0	150,000	2,438,566	90,000
Consolidated - Operating	14,774,686	50,296,316	11,448,956	56,007,925
Consolidated Water - CFC	0	4,327,772	0	4,550,000
Consolidated Sewer - CFC	0	1,342,200	0	2,825,000
Property Insurance	5,807,631	6,400,000	5,989,072	7,468,000
Health Insurance	25,411,828	25,655,422	27,800,542	27,394,918
OPEB	1,019,738	1,100,000	1,053,690	1,200,000
Vehicle Maintenance	2,692	50,548	11,718	68,548
Light Vehicle Replacement Prog	0	7,072	0	305,899
Golf Course	1,054	8,000	418	133,406
Airport	462,959	28,967	613,149	264,008
Solid Waste	56,501	3,555,652	51,253	6,483,931
Sailfish Splash Waterpark	27,609	17,807	5,366	17,807
Sand Dune Cafe	896	21,493	0	21,493
Seaside Cafe	3,146	118,337	0	296,129
Park Maintenance Endowment Fund	3,329	0	0	0
Community Broadband Network	106	48,908	0	48,908
\$2 MA Crim Justice I S - G A Litem	0	8,028	0	0
\$65 LCL ORD - Legal Aid FS939.185	6	0	3,711	0
\$2 MA Crim Justice S ~ State Attorney	0	0	0	33,203
\$30 LCL ORD - CT Facilities FS318.18	306,249	8,000	2,171	10,000
\$65 LCL ORD - ALT JUV PROG FS939.185	0	0	18,377	0
\$65 LCL ORD - LAW LIBRARY FS939.185	0	0	7,590	0
Tourist Development	2,595	339,296	10,149	343,190
Economic Development	450,000	450,000	450,000	450,000
Cap Imp Ref Rev Note Ser 22 Taxable	53,783	1,300,010	1,300,010	1,300,010
Sheriff/EOC Cons Campus & Boat Ramp	1,180,917	479,181	0	0
Imprv Revenue Note, Series 2005	1,506,620	456,578	0	0
Capital Improv Rev Note Series 2010	987,946	0	0	0
Capital Improv Rev Note Series 2011	1,930,124	0	0	0
Lease Purch Refund Note Ser 2013	1,695,507	0	0	0
Gas Tax Refunding Rev Note Ser 2014	2,579,111	2,579,195	2,578,955	2,776,000
2412B - Cap Impr Rev Note 2017B Taxable	170,828	170,400	170,388	170,800

Martin County, FL
Fiscal Year 2024 Adopted Budget

Non-Departmental

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
2412A - Cap Impr Rev Note 2017A Tax Exempt	253,732	252,466	251,612	252,313
Cap Impr Rev Note 2017E Tax Exempt	309,123	311,000	310,447	310,000
Cap Impr Rev Note 2017D Taxable	13,239,705	0	0	0
Cap Impr Rev Note 2017C Tax Exempt	447,837	449,205	449,644	448,708
North River Shores MSBU Sp Assmt 2018	293,833	293,961	295,792	293,961
Other County Capital Projects	2,714,866	2,762,795	7,265,282	1,707,881
Beaches	5,581,063	176,584	326,618	208,690
Golf Course Development	0	115,000	593,435	0
Road Projects	868,532	1,141,738	755,054	1,193,738
Franchise Fees - Electric	525,209	444,000	646,050	1,889,195
Gas Tax 7/8 - Roads	870,000	2,280,880	1,649,195	1,395,880
General Fund	34,783,390	49,063,464	40,345,033	53,754,063
General Fund - Septic to Sewer	0	1,300,000	0	2,000,000
General Fund - Disaster Recovery	1,217,745	0	1,570,505	0
Administrative Fee Impact Fee	0	45,000	0	90,000
Public Building Impact Fee	1,211,781	749,000	0	186,500
Fire Protection/EMS Impact Fees	0	150,000	0	200,000
Law Enforcement Impact Fee - 1A	0	400,000	0	400,000
Rural Road Impact Fee	100,000	190,000	130,000	276,000
Urban Road Impact Fees	1,430,000	1,400,000	800,000	3,400,000
Pedestrian/Bicycle Path Impact Fees	0	25,000	0	10,000
Beach Impact	0	90,000	0	0
Library Impact Fees	0	90,000	0	90,000
Open Space / Conservation Land Impact	0	303,000	0	303,000
Active Park Land	250,000	300,000	0	450,000
District One MSTU	10,299	11,300	12,685	14,924
District Two MSTU	5,476	6,700	6,622	8,087
District Three MSTU	7,204	7,300	7,267	8,735
District Four MSTU	6,659	7,750	8,083	9,489
District Five MSTU	5,345	6,200	56,417	8,088
Unincorporated MSTU	562,357	318,874	527,310	387,374
Building and Permitting	743,694	4,634,141	790,959	4,367,825
Consolidated Fire/EMS	10,456,083	15,348,542	10,052,889	16,760,407
Consolidated Parks	2,063,832	2,156,841	1,936,429	2,070,863
Stormwater MSTU	347,579	320,344	714,317	391,722
Countywide Road Maintenance MSTU	331,018	504,400	194,750	407,817
Hutchinson Island MSTU	0	70,000	0	70,000
Drug Abuse	0	3,500	0	3,500
Health Care / Medical Services	5,355,897	4,467,752	3,715,789	4,577,586
4107 - Refunding Revenue Bond 2016 A	1,622,723	3,231,775	1,596,176	4,684,775
4108 - Refunding Revenue Bond 2016 B	513,416	3,585,888	444,995	2,153,605
Half Cent Sales Tax Rev Bond 2019	2,961,760	2,972,185	3,180,945	2,972,185
Grants	4,483,658	0	5,185,730	0
Revenue Totals	153,641,884	200,594,547	139,451,033	222,017,519

Martin County, FL
Fiscal Year 2024 Adopted Budget

**Non-Departmental
Non-Departmental Program**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	854,472	0	42,376	0
01202 PTO Payout	564,134	576,500	561,927	576,500
01203 Standby Pay	910	0	35	0
01205 IAFF - Leave Payout	152,549	340,000	113,021	340,000
01211 FS 112.1816 CLAIM	84,384	0	53,427	0
01299 Regular Salaries- Increases	3,387	0	0	0
01400 Overtime	86,840	0	30,314	0
02101 FICA	76,042	56,823	46,486	56,823
02102 Medicare	24,262	13,293	10,999	13,293
02200 Retirement Contributions	99,874	80,032	114,717	80,032
02300 Life and Health Insurance	162,345	0	47,893	0
02500 Unemployment Compensation	0	0	1,916	0
02600 Salary/Fringe Chargebacks	0	0	249,314	0
03100 Professional Services	574,795	518,950	591,634	634,200
03101 Professional Services - IT	27,212	0	73,416	0
03102 Prof Serv-Outside Counsel-Lit	160,256	70,000	73,224	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	11,430	111,500	2,561	111,500
03200 Accounting and Auditing	271,895	275,000	288,900	275,000
03300 Court Reporter Services	4,524	0	20,277	0
03400 Other Contractual Services	577,385	294,048	1,405,845	294,048
03404 Janitorial Services	0	0	605	0
03409 Mowing & Landscaping Services	2,072	0	20,486	0
03410 Other Contractual Svcs - Staffing	0	0	26,267	0
03423 Other Contr SVS- Road/Street SVS	6,300	0	0	0
04000 Travel and Per Diem	0	0	3,003	0
04100 Communications	0	32,500	0	32,500
04200 Freight and Postage	7,241	8,200	7,042	8,200
04400 Rentals and Leases	240,700	237,243	228,058	237,243
04500 Insurance	5,486,588	6,400,000	6,400,000	7,468,000
04600 Repairs and Maintenance	0	5,000	104,603	5,000
04611 Building Repair and Maintenance	16,629	0	3,973	0
04612 Software Maintenance	27,107	0	0	0
04613 Maintenance Material	0	0	760	0
04614 Hardware Maintenance	16,108	8,079	16,846	8,079
04700 Printing and Binding	2,016	6,300	2,570	6,300
04800 Promotional Activities	112	0	132	0
04900 Other Current Charges	1,892,464	1,739,615	1,760,464	1,875,039
04901 Indirect Costs	3,571,941	3,550,582	3,574,684	3,550,582
04904 Legal Settlements	142,314	0	65,100	0
04950 Judicial Costs	628	0	0	0
04959 Subpoena Services	75	0	0	0
05100 Office Supplies	0	200	204	200
05175 Computer Equipment \$1,000-\$4999.99	26,099	0	4,441	0
05179 Other Equipment \$1000-\$4999.99	255,564	0	46,084	0

Martin County, FL
Fiscal Year 2024 Adopted Budget

**Non-Departmental
Non-Departmental Program**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05195 Non-Capital Computer Equipment	15,937	0	0	0
05199 Other Non-Capital Equipment	191,809	0	12,278	0
05200 Operating Supplies	3,830	12,000	18,141	12,000
05204 Fuel	9,507	0	244	0
05207 Computer Supplies	347	0	0	0
05208 Software Licenses	96,579	3,600	0	3,600
05210 Food	779	5,000	15,648	5,000
05211 Software Services	0	0	48,384	0
05300 Road Materials and Supplies	0	0	804	0
05400 Publications and Memberships	145,782	149,964	144,576	149,964
05402 Publications/Memberships	940	1,000	2,466	1,000
05500 Training	32,199	180,000	225,233	180,000
05901 Amortization	426,296	0	430,252	0
06100 Land	944,393	0	0	0
06200 Buildings	36,883	0	0	0
06300 Improvements Other Than Buildings	34,065	0	0	0
06400 Furniture and Equipment	256,659	0	0	0
06401 Computer Equipment	9,016	0	23,103	0
06402 Vehicles/ Rolling Stock/Equip >\$30K	0	0	268,792	0
06600 Library Books and Publications	38,620	0	16,493	0
08100 Aid to Governmental Agencies	10,220,994	12,043,414	12,665,657	13,423,870
08200 Aid To Private Organizations	0	1,339	0	1,339
09100 Interfund Transfers	6,125	0	8,750	0
914300 Transfer to Fund 4300	0	0	126,143	0
Total Expenses	27,901,413	26,720,182	30,000,570	29,419,312

**Non-Departmental
Non-Departmental Program**

Accounts of Interest

- 03100 - The line item consists of Lobbying (\$250,200); coastal lobbying (\$82,000); 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 (\$1,828,221).
- 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); National Association of Counties (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 (\$7,905,703); City of Stuart CRA (\$3,148,276); Florida Power and Light tangible personal property grant (\$3,400,000).

Significant Changes

There are no significant program changes

**Non-Departmental
Risk Management**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	1,800	0	1,700	0
02101 FICA	0	0	99	0
02102 Medicare	0	0	23	0
02300 Life and Health Insurance	0	0	402	0
02500 Unemployment Compensation	10,142	100,000	4,536	100,000
02610 Other Postemployment Benefits	1,019,738	1,100,000	1,053,690	1,200,000
03100 Professional Services	4,440	185,000	5,403	185,000
03400 Other Contractual Services	488,366	60,000	53,378	60,000
04200 Freight and Postage	0	0	263	0
04500 Insurance	30,687,095	31,735,422	33,670,259	34,492,918
04800 Promotional Activities	0	0	5,165	0
04900 Other Current Charges	3,140	0	17,498	100,000
05179 Other Equipment \$1,000-\$4,999.99	0	0	1,595	0
05199 Other Non-Capital Equipment	11,941	0	7,656	0
05200 Operating Supplies	964	0	0	0
05210 Food	0	0	7,947	0
05213 Medical Supplies	17,293	25,000	18,228	25,000
05500 Training	4,400	0	0	0
06401 Computer Equipment	0	50,000	0	0
Total Expenses	32,249,319	33,255,422	34,847,840	36,162,918

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 (\$7.5M); health insurance (\$25.1M) and Wellness Clinic (\$1.9M).

04900 - Employee Wellness Initiative Program that is funded by health insurance program rebates.

05213 - Wellness Clinic Medical Supplies.

Significant Changes

There are no significant program changes

**Non-Departmental
Economic Development**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03400 Other Contractual Services	450,000	450,000	450,000	450,000
Total Expenses	450,000	450,000	450,000	450,000

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

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	50,367	0	20,304	0
03400 Other Contractual Services	993,926	948,476	1,018,264	1,034,675
04400 Rentals and Leases	16,628	15,855	5,565	15,855
08100 Aid to Governmental Agencies	2,398,288	2,435,792	2,374,892	2,544,626
08200 Aid to Private Organizations	4,285,547	837,718	3,788,842	842,718
08300 Other Grants and Aids	613,249	1,655,474	979,361	1,655,474
Total Expenses	8,358,003	5,893,315	8,187,227	6,093,348

Accounts of Interest

- 03400 - Historical Society-House of Refuge (\$92,000); Treasure Coast Wildlife Hospital (\$95,749); Humane Society of the Treasure Coast (\$836,926); 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 (\$1,420,887).
- 08200 - Early Learning Coalition (\$24,739); Children's Home Society (\$30,000); 211 Service (\$11,000); Food Bank (\$20,000); 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); Reserves for mandated changes (\$30,000), Council on Aging - Senior Dining (\$11,774); New Horizons (\$407,286); Increase of \$85,000 for addition of Special Olympics aid.
- 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

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	1,500	0	1,500	0
03103 Prof Services-Outside Counsel-Non-Lit	1,440	0	5,267	0
03400 Other Contractual Services	32,075	86,000	41,464	86,000
04990 Bad Debt Expense	16,443	25,000	18,961	25,000
07100 Principal	27,561,574	15,792,589	13,107,293	14,432,288
07200 Interest	5,524,069	5,233,177	4,685,386	4,564,357
07300 Other Debt Service Costs	77,023	33,952	45,313	50,665
Total Expenses	33,214,125	21,170,718	17,905,184	19,158,310

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

**Non-Departmental
Budgeted Transfers**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
09100 Interfund Transfers	20,331	50,000	32,185	15,000
910001 Transfer to Fund 0001	2,000,010	0	219,385	250,000
910004 Transfer To Supervisor of Elections	1,311,590	1,308,554	1,388,754	1,687,710
910006 Transfer to GF - Disaster Recovery	2,050,000	0	2,500,000	0
911104 Transfer to Fund 1104	3,329	0	0	0
911110 Transfer to Fund 1110	623,625	661,916	661,916	661,916
911120 Transfer to Fund 1120	0	0	1,500,000	0
911130 Transfer to Fund 1130	0	0	500	0
911131 Transfer to Fund 1131	0	208,348	0	208,348
911134 Transfer to Fund 1134	27,232	27,232	0	16,920
911521 Transfer to Fund 1521	494,037	711,494	711,494	711,494
911525 Transfer to Fund 1525	0	0	2,000,000	0
911551 Transfer to Fund 1551	533,000	233,000	333,000	308,000
911576 Transfer to Fund 1576	50,000	50,000	50,000	50,000
911581 Transfer to Fund 1581	0	124,768	184,768	200,000
911583 Transfer to Fund 1583	158,740	170,700	226,270	258,683
911585 Transfer to Fund 1585	8,099	0	29,678	0
911589 Transfer to Fund 1589	4,671,341	4,566,428	5,066,428	5,295,603
911601 Transfer to Fund 1601	260,000	260,000	260,000	260,000
912034 Transfer to Fund 62034	658,639	708,774	688,176	789,427
912207 Transfer to Fund 2207	2,958,312	2,972,185	3,181,641	2,972,185
912404 Transfer to Fund 2404	1,096,268	394,000	0	0
912405 Transfer to Fund 2405	1,465,338	415,378	0	0
912407 Transfer to Fund 2407	766,830	0	0	0
912408 Transfer to Fund 2408	1,358,494	0	0	0
912410 Transfer to Fund 2410	1,620,667	0	0	0
912411 Transfer to Fund 2411	2,400,000	2,579,195	2,579,195	2,776,000
912414 Transfer to Fund 2414	113,605	130,430	130,430	122,455
913102 Transfer to Fund 3102	2,056,088	2,056,088	8,947,364	2,587,677
913301 Transfer to Fund 3301	444,000	444,000	444,000	444,000
913415 Transfer to Fund 13415	0	0	2,434,710	0
914105 Transfer to Fund 4105	7,339,500	3,857,504	3,857,504	8,841,000
914107 Transfer to Fund 4107	3,233,525	3,230,775	3,230,775	4,674,775
914108 Transfer to Fund 4108	3,581,945	3,584,888	3,584,887	2,142,606
914118 Transfer to Fund 4118	0	150,000	150,000	90,000
91412A Transfer to Fund 2412a	180,816	167,185	167,185	168,742
91412B Transfer to Fund 2412b	28,456	0	0	0
91413C Transfer to Fund 2413c	448,205	448,205	448,205	448,205
91413E Transfer to Fund 2413e	310,000	310,000	310,000	310,000
914501 Transfer to Fund 4501	100,000	130,699	130,699	0
915102 Transfer to Fund 5102	2,000,000	0	0	0
915103 Transfer to Fund 5103	600,000	600,000	600,000	700,000
919000 Transfer to Grant Fund	125	0	0	0
919313 Transfer to Grant Fund 128103	152	0	0	0

**Non-Departmental
Budgeted Transfers**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
919317 Transfer to Grant Fund 13671	11,745	0	7,297	0
919322 Transfer to Grant Fund 13674	37,098	0	0	0
919350 Transfer to Grant Fund 13677	118,567	0	6,242	0
919331 Transfer to Grant Fund 12890	0	0	58,239	0
919326 Transfer to Grant Fund 139945	250,000	0	0	0
919334 Transfer to Grant Fund 13675	192,456	0	286,114	0
919336 Transfer to Grant Fund 13676	4,783	0	96,327	0
919337 Transfer to Grant Fund 133725	81,186	0	0	0
919338 Transfer to Grant Fund 133724	2,116	0	0	0
919339 Transfer to Grant Fund 12403	5,314	0	0	0
919344 Transfer to Grant Fund 133607	269,587	0	65,677	0
919345 Transfer to Grant Fund 128224	0	0	20,099	0
919346 Transfer to Grant Fund 12895	15,303	0	0	0
919348 Transfer to Grant Fund 133004	71,669	0	14,255	0
919353 Transfer to Grant Fund 133001	0	0	96,292	0
91105A Transfer to Grant Fund 2412A	16	0	0	0
919354 Transfer to Grant Fund 139953	5,286,100	0	1,968	0
919357 Transfer to Fund 133005	91,668	0	37,616	0
919361 Transfer to Fund 13678	29,860	0	7,564	0
919362 Transfer to Fund 13679	19,086	0	18,859	0
919363 Transfer to Fund 139955	0	0	450,000	0
919364 Transfer to Fund 127203	23	0	0	0
919366 Transfer to Grant Fund 12406	9,171	0	17,076	0
919367 Transfer to Grant Fund 12312	0	0	49,694	0
919368 Transfer to Grant Fund 13770	976	0	0	0
919369 Transfer to Grant Fund 13681	0	0	143,369	0
919370 Transfer to Grant Fund 12517	0	0	400,000	0
919372 Transfer to Grant Fund 12409	0	0	28,185	0
919374 Transfer to Grant Fund 13682	0	0	1,957	0
919375 Transfer to Grant Fund 13771	0	0	1,247	0
919376 Transfer to Grant Fund 127201	0	0	936	0
919383 Transfer to Grant Fund 62026	0	0	202,050	0
Total Expenses	51,469,024	30,551,746	48,060,212	36,990,746

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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
09901 Budget Reserves For Contingencies	0	42,219,538	0	52,251,145
09902 Budget Reserves/ Capital Outlay	0	39,736,897	0	39,902,698
09905 Budget Reserves/ Long Term Care Fac	0	596,729	0	613,738
Total Expenses	0	82,553,164	0	92,767,581

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:

FY24 RESERVES ALLOCATION BY TYPE								
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & AGENCY	TOTAL RESERVES
Restricted	18,280,000	—	—	—	—	—	—	18,280,000
Reserves for Salary Adjustments	1,820,000	7,723,834	—	277,000	340,000	34,000	27,000	10,221,834
Restricted - Supervisor of Elections	25,000	—	—	—	—	—	—	25,000
Contingency	500,000	869,269	207,296	728,371	14,822,403	332,899	—	17,460,238
Building - Operational	—	3,489,378	—	—	—	—	—	3,489,378
Future Capital Outlay	2,000,000	2,629,500	—	1,000,000	37,047,893	—	—	42,677,393
Long-Term Care	—	—	—	—	613,738	—	—	613,738
Total By Fund	22,625,000	14,711,981	207,296	2,005,371	52,824,034	366,899	27,000	92,767,581

Significant Changes

There are no significant program changes

Parks and Recreation Program Chart Total Full-Time Equivalents (FTE) = 84.00
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Parks and Recreation/Administration Total Full Time Equivalents (FTE) = 3.35
Parks Operations Total Full Time Equivalents (FTE) = 53.5
Indian Riverside Park Admin Total Full Time Equivalents (FTE) = 2.85
Recreation Programs Total Full Time Equivalents (FTE) = 10.25
Recreation Grants Total Full Time Equivalents (FTE) = 5.05
Cooperative Extension Services Total Full Time Equivalents (FTE) = 0
Phipps Park Total Full Time Equivalents (FTE) = 1.5
Sailfish Splash Waterpark/Pool Total Full Time Equivalents (FTE) = 4.2
Golf Course Operations Total Full Time Equivalents (FTE) = 3.3

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	84.00	84.00	84.00	0.0	0.00%
Total Budget Dollars	14,129,142	15,088,936	16,973,191	1,884,255	12.49%

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.

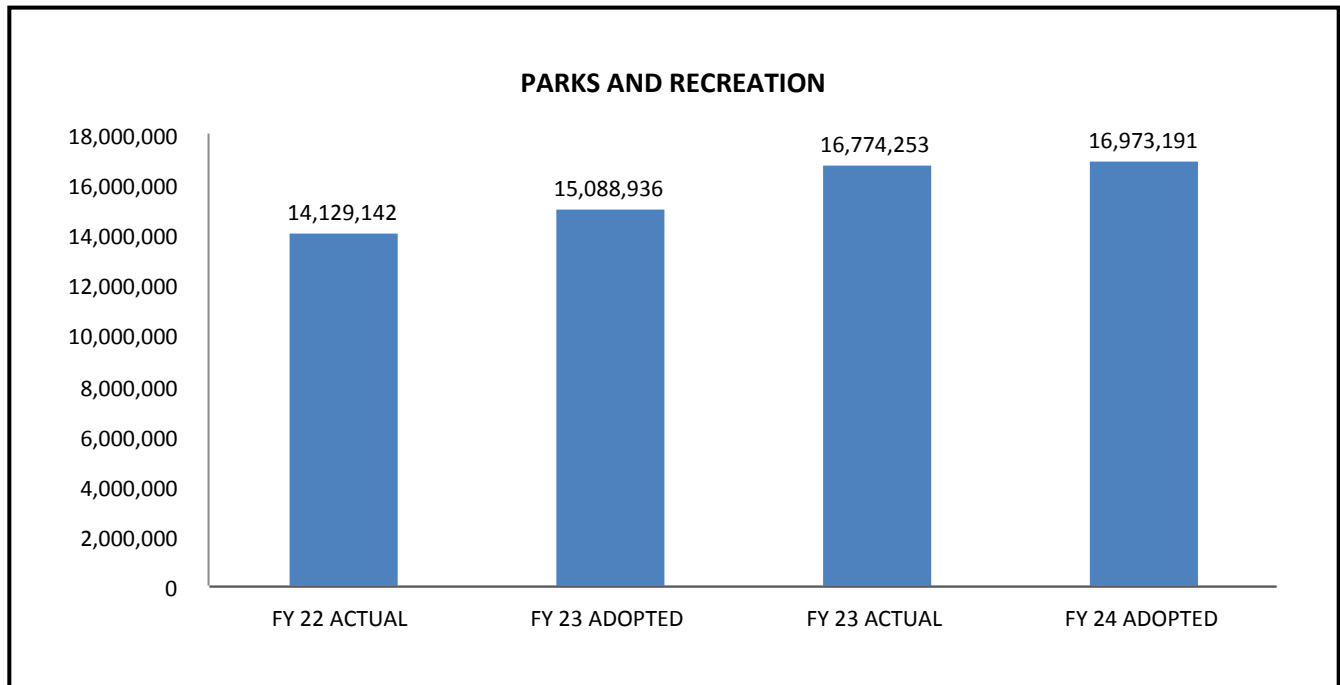
VISION STATEMENT: We strive to enhance the health, economy and well-being of our community through sustainable practices, leisure opportunities and environmental stewardship.

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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Parks and Recreation/Administration	477,562	497,695	502,061	543,045
Parks Operations	6,037,739	6,604,144	6,901,605	7,102,008
Indian Riverside Park Admin	670,879	722,053	830,175	842,224
Recreation Programs	2,500,428	2,344,617	2,785,330	2,728,270
Recreation Grants	551,434	344,549	680,594	345,922
Cooperative Extension Services	243,746	271,536	211,497	271,536
Phipps Park	141,865	598,641	368,049	1,098,508
Sailfish Splash Waterpark/Pool	1,599,719	1,593,692	1,840,972	1,887,573
Golf Course Operations	1,905,771	2,112,009	2,653,969	2,154,105
Total Expenses	14,129,142	15,088,936	16,774,253	16,973,191



Parks and Recreation

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	3,818,817	4,116,658	4,085,694	4,394,894
01300 Other Salaries	600,671	550,000	585,687	550,000
01400 Overtime	45,393	13,500	49,394	13,500
01501 Cell Phone Stipend	14,254	13,379	16,266	16,319
01504 Class C Meal Reimbursement	149	0	128	0
02101 FICA	261,505	289,333	276,326	306,582
02102 Medicare	61,158	67,667	64,625	71,701
02200 Retirement Contributions	465,880	523,808	551,921	634,017
02300 Life and Health Insurance	920,051	1,070,011	962,549	1,128,257
02600 Salary/Fringe Chargebacks	0	(81,094)	(55,203)	(81,094)
03100 Professional Services	969	0	0	0
03400 Other Contractual Services	618,407	961,392	958,598	1,002,949
03404 Janitorial Services	259,293	349,290	312,299	364,290
03409 Mowing & Landscaping Services	1,525,179	1,850,918	1,893,774	1,973,418
03410 Other Contractual Svcs - Staffing	1,368,118	1,158,711	1,966,522	1,482,827
04000 Travel and Per Diem	7,147	0	11,262	0
04001 Travel and Per Diem/Mandatory	856	0	185	0
04002 Travel and Per Diem/Educational	11,383	19,930	11,109	24,930
04100 Communications	18,458	19,726	23,743	19,726
04101 Communications- Cell Phones	2,298	12,590	1,630	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svc	10,107	6,900	10,785	6,900
04200 Freight and Postage	16,610	9,025	22,850	9,025
04300 Utility Services	23,449	36,700	26,325	36,700
04301 Electricity	829,968	776,037	943,303	926,252
04302 Streetlights	0	0	11,733	0
04303 Water/Sewer Services	259,521	263,079	343,798	301,901
04304 Garbage/Solid Waste Services	48,066	125,600	17,048	97,100
04400 Rentals and Leases	49,575	12,052	45,449	43,052
04401 Rentals and Leases/Pool Vehicles	680	565	1,210	565
04402 Rentals and Leases/Copier Leases	10,151	12,356	9,346	12,356
04500 Insurance	19,262	75,210	115,900	100,210
04600 Repairs and Maintenance	197,442	144,750	340,704	217,350
04601 Pump Station Repair	4,684	0	0	0
04603 Lift Station Repair and Maintenance	15,253	0	27,571	38,000
04610 Vehicle Repair and Maintenance	149,120	124,759	230,260	124,759
04611 Building Repair and Maintenance	290,951	237,644	287,339	278,144
04613 Maintenance Material	184,226	114,250	194,588	197,250
04614 Hardware Maintenance	3,982	0	7,194	0
04700 Printing and Binding	3,554	29,565	7,994	25,315
04800 Promotional Activities	45,688	76,700	34,095	66,700
04900 Other Current Charges	9,201	30,900	25,583	13,900
04910 Fleet Replacement Charge	138,044	142,000	139,500	144,988
05100 Office Supplies	7,385	18,250	9,394	16,000

Parks and Recreation

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05175 Computer Equipment \$1,000-\$4999.99	1,150	0	1,300	0
05179 Other Equipment \$1000-\$4999.99	31,504	29,888	52,899	29,888
05195 Non-Capital Computer Equipment	12,761	5,500	16,803	5,500
05199 Other Non-Capital Equipment	95,241	44,348	69,222	44,348
05200 Operating Supplies	307,240	275,790	430,359	326,790
05201 Chemicals	130,098	138,200	180,219	162,243
05204 Fuel	143,474	103,427	137,540	103,427
05205 Electrical Supplies	0	0	260	0
05206 Athletic Field Materials	232,026	287,900	292,637	287,900
05208 Software Licenses	1,903	5,240	2,360	5,240
05209 Landscape Materials	6,165	0	5,660	0
05210 Food	636,157	615,000	738,990	641,000
05211 Software Services	53,139	1,000	4,285	2,000
05213 Medical Supplies	102	1,500	2,372	1,500
05220 Cost of Goods Sold - Alcohol	57,013	22,000	60,999	72,000
05230 Cost of Goods Sold - ProShop	41,762	0	139,950	0
05300 Road Materials and Supplies	5,563	5,819	2,237	5,819
05400 Publications and Memberships	9,364	6,300	9,689	6,300
05402 Publications/Subscriptions	247	0	250	0
05403 On Line Database/ Subscriptions	393	0	372	0
05500 Training	29,898	38,335	34,373	48,335
06400 Furniture and Equipment	17,036	0	23,087	0
09902 Budget Reserves / Capital Outlay	0	335,000	0	658,000
Total Expenses	14,129,142	15,088,936	16,774,337	16,973,191

Parks & Recreation

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Special Rec Facilities Fees	2,768,123	2,500,530	3,418,866	2,935,772
Parks and Recreation Fees	1,066,640	1,404,281	2,125,851	2,132,287
Other Charges for Services	1,377	1,500	4,412	1,500
Overages	4,399	0	4,412	0
Shortages	(1,399)	0	(1,185)	0
Fines and Forfeits	11,805	0	0	0
Other Miscellaneous Revenues	2,279,025	2,208,515	2,650,707	2,644,656
Rents and Royalties	255,605	118,645	364,529	228,000
Contributions/Private Sources	16,150	12,600	29,210	2,000
Disposition of Fixed Assets	12,675	0	18,889	0
Insurance Proceeds/Refunds	98,595	0	30,566	0
Sale of Surplus Materials	0	0	10,044	0
Grants	308,160	0	336,046	0
General Fund	6,645,262	7,363,640	6,926,573	7,943,758
Sailfish Splash Waterpark	(219,526)	174,806	70,436	174,446
Jensen Beach Mooring Facility	(1,323)	0	(37,480)	0
Sand Dune Cafe	(34,605)	(27,743)	(21,062)	(24,743)
Seaside Cafe	(395,269)	(121,337)	(421,417)	(296,129)
Tourist Development	162,464	192,401	179,616	180,676
Consolidated Parks	922,486	1,149,089	1,107,154	1,196,864
Golf Course	228,498	112,009	(21,830)	(145,896)
Total Revenues	14,129,142	15,088,936	16,774,337	16,973,191

*negative amounts listed in specific fund revenues denotes a net **positive** operation (*revenues exceed expenditures*)

**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 Commission for Accreditation of Park and Recreation Agencies (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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Policy and Procedures Review	#	1	1	1	1
CAPRA certification	#	1	1	1	1
Park Patron Satisfaction	%	90.28	90	90.97	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 2023	FY 2024
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
Total FTE	3.35	3.35

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	302,614	303,886	330,424	330,421
01400 Overtime	0	0	814	0
01501 Cell Phone Stipend	1,930	1,890	1,889	1,890
01504 Class C Meal Reimbursement	50	0	0	0
02101 FICA	18,018	18,841	19,760	20,486
02102 Medicare	4,213	4,406	4,621	4,791
02200 Retirement Contributions	58,193	62,262	68,401	73,740
02300 Life and Health Insurance	49,757	51,834	51,333	54,392
02600 Salary/Fringe Chargebacks	0	0	(10,905)	0
03400 Other Contractual Services	89	0	0	0
04000 Travel and Per Diem	3,916	0	5,175	0
04002 Travel and Per Diem/Educational	4,397	5,120	2,451	10,120
04100 Communications	316	0	203	0
04104 Communications-Data/Wireless Svc	53	0	201	0
04200 Freight and Postage	110	0	93	0
04401 Rentals and Leases/Pool Vehicles	380	100	620	100
04402 Rentals and Leases/Copier Leases	3,015	3,100	2,230	3,100
04610 Vehicle Repair and Maintenance	836	50	567	50
04611 Building Repair and Maintenance	3,005	0	0	0
04700 Printing and Binding	1,011	2,000	751	2,000
04800 Promotional Activities	8,930	20,000	8,298	15,000
04900 Other Current Charges	19	0	89	0
04910 Fleet Replacement Charge	2,600	3,100	3,100	5,850
05100 Office Supplies	1,358	3,000	831	3,000
05175 Computer Equipment \$1000-\$4999.99	1,150	0	1,300	0
05195 Non-Capital Computer Equipment	6,218	0	1,881	0
05199 Other Non-Capital Equipment	1,450	0	0	0
05200 Operating Supplies	161	30	210	30
05204 Fuel	510	525	839	525
05400 Publications and Memberships	1,029	1,050	4,125	1,050
05500 Training	2,232	16,500	2,760	16,500
Total Expenses	477,562	497,695	502,061	543,045

Accounts of Interest

04002 - Increased educational opportunities.

04800 - Based on actuals.

04910 - Increase due to potential vehicle replacement.

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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Cost per acre	\$	3,968	4,500	4,867	4,500
Park Certification Score	%	91	90	83	90
Customer Satisfaction (Mooring Field)	%	N/A	90	89	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

Job Title	FY 2023	FY 2024
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
Total FTE	53.5	53.5

**Parks and Recreation
Parks Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	2,259,440	2,403,322	2,362,019	2,500,271
01400 Overtime	39,394	13,500	47,698	13,500
01501 Cell Phone Stipend	5,173	5,046	5,782	5,717
01504 Class C Meal Reimbursement	35	0	0	0
02101 FICA	132,784	149,006	138,829	155,017
02102 Medicare	31,055	34,848	32,468	36,254
02200 Retirement Contributions	257,840	289,603	302,949	343,249
02300 Life and Health Insurance	591,182	650,794	627,417	723,881
02600 Salary/Fringe Chargebacks	0	0	(38,983)	0
03100 Professional Services	969	0	0	0
03400 Other Contractual Services	72,101	506,780	254,036	512,780
03404 Janitorial Services	145,041	198,790	146,941	198,790
03409 Mowing & Landscaping Services	410,419	470,918	471,757	501,418
03410 Other Contractual Svcs - Staffing	36,161	68,000	132,884	68,000
04000 Travel and Per Diem	2,557	0	1,238	0
04002 Travel and Per Diem/Educational	590	5,500	2,819	5,500
04100 Communications	8,111	8,630	9,168	8,630
04101 Communications- Cell Phones	2,298	12,590	1,630	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svcs	6,005	4,240	6,525	4,240
04200 Freight and Postage	6,498	2,200	12,720	2,200
04300 Utility Services	945	700	1,818	700
04301 Electricity	441,400	423,500	491,912	473,585
04302 Streetlights	0	0	11,733	0
04303 Water/Sewer Services	200,499	197,379	216,680	208,900
04304 Garbage/Solid Waste Services	38,826	96,000	17,048	96,000
04400 Rentals and Leases	14,404	3,052	24,600	3,052
04402 Rentals and Leases/Copier Leases	1,291	1,156	1,408	1,156
04600 Repairs and Maintenance	121,365	54,700	202,095	114,700
04601 Pump Station Repair	2,240	0	0	0
04603 Lift Station Repair and Maintenance	15,253	0	25,318	30,000
04610 Vehicle Repair and Maintenance	145,868	119,609	223,042	119,609
04611 Building Repair and Maintenance	175,105	110,851	158,401	110,851
04613 Maintenance Material	173,708	93,250	179,204	173,250
04614 Hardware Maintenance	2,522	0	2,376	0
04700 Printing and Binding	534	1,365	326	1,365
04800 Promotional Activities	2,068	2,000	2,000	2,000
04900 Other Current Charges	753	1,200	632	1,200
04910 Fleet Replacement Charge	127,494	130,950	130,950	128,938
05100 Office Supplies	1,902	3,750	1,549	3,750
05179 Other Equipment \$1000-\$4999.99	17,289	17,633	25,560	17,633
05195 Non-Capital Computer Equipment	723	0	8,360	0
05199 Other Non-Capital Equipment	36,852	23,848	33,887	23,848

**Parks and Recreation
Parks Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05200 Operating Supplies	112,481	93,025	191,584	93,025
05201 Chemicals	0	10,200	0	10,200
05204 Fuel	131,820	98,902	119,878	98,902
05205 Electrical Supplies	0	0	260	0
05206 Athletic Field Materials	232,026	287,900	292,637	287,900
05209 Landscape Materials	5,832	0	5,316	0
05211 Software Services	10	0	104	0
05300 Road Materials and Supplies	5,563	5,819	2,237	5,819
05400 Publications and Memberships	453	750	630	750
05403 On Line Database/Subscriptions	70	0	163	0
05500 Training	3,755	1,310	1,950	1,310
06400 Furniture and Equipment	17,036	0	10,050	0
Total Expenses	6,037,739	6,604,144	6,901,605	7,102,008

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; New park (Palm City Place) Garbage removal \$1,500, Pressure washing services \$4,500.

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 parks Countywide.

04600 - Increase based on actuals and addition of new park (Palm City Place).

04603 - Increase based on actuals.

04613 - Increase based on actuals and addition of new park (Palm City Place).

Significant Changes

Various line item adjustments due to addition of new park (Palm City Place).

**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 (IRSP) 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Customer satisfaction Surveys	%	88	90	85	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 2023	FY 2024
Administrative Coordinator	0.3	0.3
Administrative Specialist III	0.05	0.05
Assistant Parks & Recreation Director	0.4	0.4
Marketing & Sales Coordinator	0.2	0.2
Marketing Manager	0.1	0.1
Parks Administrator	1	1
Senior Parks Services Specialist	0.8	0.8
Total FTE	2.85	2.85

**Parks and Recreation
Indian Riverside Park**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	129,026	154,399	154,647	203,991
01300 Other Salaries	10,719	0	848	0
01400 Overtime	972	0	49	0
01501 Cell Phone Stipend	846	741	1,224	1,050
01504 Class C Meal Reimbursement	16	0	0	0
02101 FICA	8,392	9,573	9,182	12,647
02102 Medicare	1,962	2,239	2,147	2,958
02200 Retirement Contributions	14,451	18,389	19,354	27,682
02300 Life and Health Insurance	23,241	31,071	31,995	47,255
02600 Salary/Fringe Chargebacks	0	0	-473	0
03400 Other Contractual Services	25,771	23,000	38,449	23,000
03404 Janitorial Services	58,367	70,000	78,940	70,000
03409 Mowing & Landscaping Services	94,838	95,000	98,586	105,000
03410 Other Contractual Svcs - Staffing	101,478	100,000	162,870	100,000
04000 Travel and Per Diem	0	0	580	0
04002 Travel and Per Diem/Educational	489	600	0	600
04100 Communications	2,942	3,186	2,965	3,186
04104 Communications- Data/ Wireless Svcs	0	0	147	0
04200 Freight and Postage	367	1,000	426	1,000
04301 Electricity	76,053	64,000	80,665	80,000
04303 Water/Sewer Services	30,609	23,000	37,873	38,000
04304 Garbage/Solid Waste Services	2,091	5,500	0	0
04400 Rentals and Leases	146	0	0	0
04401 Rentals and Leases/Pool Vehicles	120	0	130	0
04402 Rentals and Leases/Copier Leases	562	600	0	600
04500 Insurance	9,557	20,000	23,156	20,000
04600 Repairs and Maintenance	17,906	30,000	29,283	30,000
04601 Pump Station Repair	2,444	0	0	0
04611 Building Repair and Maintenance	34,951	18,000	25,445	23,500
04613 Maintenance Material	7,410	15,000	4,095	15,000
04700 Printing and Binding	175	2,000	30	2,000
04800 Promotional Activities	8,582	11,300	2,941	11,300
04900 Other Current Charges	268	250	352	250
05100 Office Supplies	204	500	720	500
05179 Other Equipment \$1000-\$4999.99	1,500	5,255	7,841	5,255
05195 Non-Capital Computer Equipment	1,995	0	0	0
05199 Other Non-Capital Equipment	790	2,300	9,581	2,300
05200 Operating Supplies	1,697	5,000	987	5,000
05201 Chemicals	-1,677	8,000	3,636	8,000
05204 Fuel	0	400	0	400
05208 Software Licenses	0	0	218	0
05209 Landscape Materials	0	0	185	0
05211 Software Services	60	0	354	0
05403 On Line Database/Subscriptions	0	0	109	0
05500 Training	1,560	1,750	639	1,750
Total Expenses	670,879	722,053	830,175	842,224

**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.
- 04301 - Increase due to rate change.
- 04303 - Increase due to rate change.
- 04304 - Services included in new Waste Management contract.
- 04611 - Increase based on actuals.

Significant Changes

There are no significant program changes.

**Parks and Recreation
Recreation Programs**

Mission Statement

In partnership with Martin County residents, the Parks and Recreation Department cultivates programs, parks and services that improve quality of life, preserve natural resources and satisfy the community needs for recreation, fitness and leisure.

Services Provided

Management, permitting and implementation of recreation programs, athletics, special events, event support, facility scheduling, volunteers and special population programming.

Goals and Objectives

- Strive for maximum cost recovery through increased revenue opportunities
- Provide effective customer service
- Ensure employees are adequately trained to successfully support Recreation programs
- Ensure Efficiency, Transparency, Accountability, and Effectiveness

Benchmarks

- Agencies and organizations in Florida operating similar recreational programming, athletic activities and special events for program quality, fees and participant satisfaction
- Commission for Accreditation of Park and Recreation Agencies (CAPRA) operational and programming standards
- State of Florida and National Recreation and Parks Association training standards

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Customer Satisfaction	%	93	91	99	95
FTE Staff Hours of Continuing Education	#	10	10	10	10
Positive Public Perception	%	92	92	97	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

Job Title	FY 2023	FY 2024
Administrative Coordinator	0.4	0.4
Administrative Specialist II	0.7	0.7
Events & Volunteer Coordinator	1	1
Food & Beverage Manager	1	1
Food & Beverage Chef	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
Total FTE	10.25	10.25

**Parks and Recreation
Recreation Programs**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	492,658	546,654	529,303	552,526
01300 Other Salaries	1,080	0	0	0
01400 Overtime	1,285	0	340	0
01501 Cell Phone Stipend	2,488	2,877	3,573	3,978
01504 Class C Meal Reimbursement	36	0	0	0
02101 FICA	28,874	33,893	30,679	34,256
02102 Medicare	6,753	7,927	7,175	8,012
02200 Retirement Contributions	59,218	69,185	67,968	79,744
02300 Life and Health Insurance	112,952	144,980	118,894	147,368
02600 Salary/Fringe Chargebacks	0	0	-679	0
03400 Other Contractual Services	157,366	102,015	179,689	102,015
03404 Janitorial Services	54,110	59,500	71,196	74,500
03410 Other Contractual Svcs - Staffing	708,345	513,359	809,019	784,475
04000 Travel and Per Diem	113	0	485	0
04002 Travel and Per Diem/Educational	358	2,000	286	2,000
04100 Communications	3,988	3,000	7,163	3,000
04104 Communications - Data/Wireless Svcs	876	260	397	260
04200 Freight and Postage	5,103	3,000	2,705	3,000
04300 Utility Services	6,104	14,000	887	14,000
04301 Electricity	44,348	43,000	53,413	47,730
04303 Water/Sewer Services	2,370	7,500	4,391	7,688
04304 Garbage/Solid Waste Services	958	0	0	0
04401 Rentals and Leases/Pool Vehicles	60	200	290	200
04500 Insurance	9,705	6,210	18,873	6,210
04600 Repairs and Maintenance	12,748	22,400	41,840	22,400
04610 Vehicle Repair and Maintenance	0	1,600	218	1,600
04611 Building Repair and Maintenance	61,203	80,498	65,797	100,498
04613 Maintenance Material	379	0	3,667	0
04700 Printing and Binding	237	13,000	674	13,000
04800 Promotional Activities	3,096	5,500	2,377	5,500
04900 Other Current Charges	1,022	1,200	943	1,200
04910 Fleet Replacement Charge	3,150	3,150	3,150	5,400
05100 Office Supplies	1,537	2,500	2,777	2,500
05179 Other Equipment \$1000-\$4999.99	8,894	5,000	12,911	5,000
05195 Non-Capital Computer Equipment	1,702	5,500	2,869	5,500
05199 Other Non-Capital Equipment	47,477	17,000	3,582	17,000
05200 Operating Supplies	98,173	103,435	105,986	103,435
05201 Chemicals	213	0	0	0
05204 Fuel	10,357	2,000	12,545	2,000
05210 Food	480,046	490,000	540,845	490,000
05211 Software Services	5,976	0	90	0
05220 Cost of Goods Sold - Alcohol	57,013	22,000	60,999	72,000
05400 Publications and Memberships	4,222	500	280	500

**Park and Recreation
Recreation Programs**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05402 Publications/Subscriptions	0	0	250	0
05403 Online Database/Subscriptions	323	0	0	0
05500 Training	3,513	9,775	4,449	9,775
06400 Furniture and Equipment	0	0	13,037	0
Total Expenses	2,500,428	2,344,617	2,785,330	2,728,270

Accounts of Interest

- 03400 - Programming for summer camps, events and other recreation related services.
- 03404 - 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.
- 04611 - Increase to reflect historical actuals of the Seaside Cafe operation.
- 04910 - Fleet replacement cost estimate.
- 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.

Sand Dune Cafe is expected to collect \$360,000 in fee revenues, which will fully cover its operation. Seaside Cafe is expected to collect \$1.5 million in fee revenues, which exceeds its projected operational needs by approximately \$300,000.

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Customer Satisfaction	%	100	98	100	95
Meet Measures Established by CSC	%	75	100	100	100
Positive Public Perception	%	100	95	99	95
Staff Hours of CSC Required Professional Development Hours	#	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 Professional Development hours as outlined in the Children's Services Council of Martin County (CSC) contract.
- 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.

**Parks and Recreation
Recreation Grants**

Staffing Summary

Job Title	FY 2023	FY 2024
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
Total FTE	5.05	5.05

**Parks and Recreation
Recreation Grants**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	191,688	239,442	233,422	243,881
01501 Cell Phone Stipend	907	648	1,195	1,488
02101 FICA	11,200	14,845	13,595	15,121
02102 Medicare	2,619	3,472	3,179	3,536
02200 Retirement Contributions	21,287	28,518	28,920	33,095
02300 Life and Health Insurance	39,283	59,551	45,321	50,728
02600 Salary/Fringe Chargebacks	0	(81,094)	0	(81,094)
03400 Other Contractual Services	55,977	13,415	93,987	13,415
03410 Other Contractual Svcs - Staffing	218,981	55,352	250,643	55,352
04200 Freight and Postage	47	0	50	0
04700 Printing and Binding	0	3,000	0	3,000
04800 Promotional Activities	0	5,900	0	5,900
05100 Office Supplies	22	1,500	0	1,500
05199 Other Non-Capital Equipment	799	0	0	0
05200 Operating Supplies	8,136	0	10,009	0
05500 Training	490	0	272	0
Total Expenses	551,434	344,549	680,594	345,922

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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Educational Contacts	#	180,987	100,000	173,269	100,000
Sharing New Knowledge	#	130,673	120,000	126,486	180,000
Customer Satisfaction	%	93	95	93	95
Volunteer Hours	#	8,799	20,000	13,062	20,000

Outcomes

- Master Gardeners helped 2,105 residents through their Garden and Landscape Help Desk.
- Volunteer hours are valued at \$29.41 per hour according to 2022 Florida data from the Independent Sector. Value of Extension volunteer hours = \$384,153.
- 11 new Master Gardeners were trained.
- 123 professionals received the Green-Industries Best Management Practices Certification, Living Shoreline Certification, and Florida Master Naturalist Training.

**Parks and Recreation
Cooperative Extension Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03400 Other Contractual Services	221,940	246,739	189,000	246,739
03404 Janitorial Services	819	3,000	2,340	3,000
04100 Communications	1,282	1,050	1,314	1,050
04301 Electricity	6,168	5,537	6,623	5,537
04304 Garbage/Solid Waste Services	356	1,100	0	1,100
04401 Rentals and Leases/Pool Vehicles	0	165	30	165
04402 Rentals and Leases/Copier Leases	2,322	2,300	2,359	2,300
04600 Repairs and Maintenance	0	2,950	1,538	2,950
04610 Vehicle Repair and Maintenance	416	700	700	700
04611 Building Repair and Maintenance	4,812	795	1,896	795
04613 Maintenance Material	0	0	55	0
04700 Printing and Binding	709	700	743	700
04900 Other Current Charges	10	0	10	0
04910 Fleet Replacement Charge	2,300	2,300	2,300	2,300
05100 Office Supplies	1,079	2,200	1,236	2,200
05199 Other Non-Capital Equipment	479	0	0	0
05200 Operating Supplies	480	1,300	595	1,300
05204 Fuel	575	700	756	700
Total Expenses	243,746	271,536	211,497	271,536

Accounts of Interest

03400 - Florida Yards and Neighbors Contract with University of Florida.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Customer Satisfaction - Phipps Park	%	85	90	84	90
Self-Sufficient Campground	\$	78,841	603,300	560,056	1,103,300

Outcomes

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

Staffing Summary

Job Title	FY 2023	FY 2024
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
Total FTE	1.5	1.5

**Parks and Recreation
Phipps Park**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	69,809	72,776	89,290	95,507
01501 Cell Phone Stipend	215	180	246	246
01504 Class C Meal Reimbursement	5	0	0	0
02101 FICA	3,982	4,512	5,353	5,921
02102 Medicare	932	1,055	1,252	1,385
02200 Retirement Contributions	7,780	8,668	11,095	12,960
02300 Life and Health Insurance	21,419	24,173	11,702	12,441
02600 Salary/ Fringe Chargebacks	0	0	-1,309	0
03400 Other Contractual Services	68	4,443	46,014	40,000
03404 Janitorial Services	956	8,000	5,979	8,000
03409 Mowing and Landscaping Services	14,579	40,000	114,641	122,000
03410 Other Contractual Svcs - Staffing	825	20,000	8,976	20,000
04000 Travel and Per Diem	0	0	-162	0
04002 Travel and Per Diem / Educational	0	0	800	0
04100 Communications	0	860	0	860
04104 Communications - Data/Wireless Svc	720	0	751	0
04200 Freight and Postage	0	25	584	25
04301 Electricity	9,071	40,000	27,822	44,400
04303 Water/Sewer Services	7,006	12,500	5,514	12,813
04304 Garbage/Solid Waste Services	1,452	8,000	0	0
04600 Repairs and Maintenance	1,838	2,300	954	2,300
04603 Lift Station Repair and Maintenance	0	0	1,301	8,000
04610 Vehicle Repair and Maintenance	0	300	0	300
04611 Building Repair and Maintenance	0	3,500	13,920	20,000
04613 Maintenance Material	58	1,000	2,274	4,000
04614 Hardware Maintenance	0	0	27	0
04700 Printing and Binding	0	1,500	400	1,500
04800 Promotional Activities	136	3,000	680	3,000
04900 Other Current Charges	438	250	913	250
05100 Office Supplies	0	500	0	500
05179 Other Equipment \$1000-\$4999.99	0	2,000	0	2,000
05195 Non-Capital Computer Equipment	0	0	526	0
05199 Other Non-Capital Equipment	0	1,200	3,497	1,200
05200 Operating Supplies	366	2,000	11,437	20,000
05204 Fuel	211	900	1,350	900
05209 Landscape Material	0	0	159	0
05400 Publications and Memberships	0	0	923	0
05500 Training	0	0	1,140	0
09902 Budget Reserves / Capital Outlay	0	335,000	0	658,000
Total Expenses	141,865	598,641	368,049	1,098,508

**Parks and Recreation
Phipps Park**

Accounts of Interest

03400 - Pest control; tree trimming; credit card fees and construction services.

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 - Services included in new Waste Management contract.

04603-05200 - Various lines adjusted to reflect actuals.

09902 - Budgeted reserves based on revenue projections and anticipated operating expenditures.

Significant Changes

Phipps Park is projected to collect approximately \$1.1 million in revenues during Fiscal Year 2024.

**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 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Waterpark Attendance	#	73,316	60,000	60,619	60,000
Safety Audits	#	62	4	4	4
Cost Recovery	%	120	90	98	90
Food and Beverage Surveys	%	73	90	87	90
Guest Experience Surveys	%	81	90	75	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

Job Title	FY 2023	FY 2024
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
Total FTE	4.2	4.2

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	202,807	222,111	184,540	249,134
01300 Other Salaries	557,799	550,000	573,617	550,000
01400 Overtime	3,742	0	494	0
01501 Cell Phone Stipend	1,352	774	858	462
01504 Class C Meal Reimbursement	3	0	128	0
02101 FICA	46,725	47,871	46,568	49,546
02102 Medicare	10,928	11,196	10,891	11,587
02200 Retirement Contributions	28,776	26,453	28,540	33,807
02300 Life and Health Insurance	41,970	58,136	31,393	39,244
02600 Salary/Fringe Chargebacks	0	0	-2,181	0
03400 Other Contractual Services	9,131	30,000	10,827	30,000
03404 Janitorial Services	0	10,000	3,456	10,000
03409 Mowing & Landscaping Services	45,840	45,000	47,481	45,000
03410 Other Contractual Svcs - Staffing	3,452	2,000	55,296	105,000
04000 Travel and Per Diem	0	0	1,164	0
04001 Travel and Per Diem/ Mandatory	0	0	185	0
04002 Travel and Per Diem/Educational	3,623	3,710	2,694	3,710
04104 Communications - Data/Wireless Svc	1,487	2,400	1,599	2,400
04200 Freight and Postage	3,278	2,500	3,329	2,500
04300 Utility Services	7,430	12,000	10,288	12,000
04301 Electricity	181,861	145,000	189,090	185,000
04303 Water/Sewer Services	10,089	14,500	67,714	24,500
04304 Garbage/Solid Waste Services	2,957	10,000	0	0
04400 Rentals and Leases	825	0	976	0
04401 Rentals and Leases/Pool Vehicles	120	100	0	100
04402 Rentals and Leases/Copier Leases	1,545	1,200	1,674	1,200
04500 Insurance	0	49,000	72,129	74,000
04600 Repairs and Maintenance	31,086	22,400	44,688	35,000
04611 Building Repair and Maintenance	10,525	10,000	12,674	20,000
04613 Maintenance Material	1,883	5,000	3,688	5,000
04614 Hardware Maintenance	41	0	0	0
04700 Printing and Binding	493	1,000	1,432	1,000
04800 Promotional Activities	6,426	15,000	6,651	10,000
04900 Other Current Charges	743	18,000	4,828	1,000
05100 Office Supplies	1,093	1,300	1,471	1,300
05179 Other Equipment \$1000-\$4999.99	1,183	0	3,418	0
05195 Non-Capital Computer Equipment	0	0	1,646	0
05199 Other Non-Capital Equipment	2,563	0	14,707	0
05200 Operating Supplies	68,755	37,000	51,835	70,000
05201 Chemicals	131,563	120,000	176,583	144,043
05208 Software Licenses	1,421	540	1,481	540
05210 Food	155,802	110,000	149,808	150,000

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05211 Software Services	2,270	1,000	541	2,000
05213 Medical Supplies	102	1,000	2,372	1,000
05400 Publications and Memberships	1,287	1,500	1,294	1,500
05402 Publications/Subscriptions	247	0	0	0
05500 Training	16,498	6,000	19,103	16,000
Total Expenses	1,599,719	1,593,692	1,840,972	1,887,573

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 - Increase due to additional contracted staffing for the waterpark.
- 04301-05500 - Adjustments to various accounts to reflect actuals.
- 04303 - Rate increase and based on actuals.
- 04304 - Services included in new Waste Management contract.

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 2024. 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Guest Experience Surveys	%	N/A	95	87	95
Increase driving range revenue by 5%	%	N/A	N/A	10.8	5% over FY22 actuals
Grow junior golf participants to 75 annually	#	N/A	N/A	100	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 2023	FY 2024
Administrative Specialist III	0.2	0.2
Administrative Coordinator	0.3	0.3
Golf Course Administrator	1	1
PGA Professional	1	1
Marketing Manager	0.1	0.1
Marketing & Sales Coordinator	0.7	0.7
Total FTE	3.3	3.3

**Parks and Recreation
Golf Course Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	170,775	174,067	201,995	219,163
01300 Other Salaries	31,073	0	11,221	0
01501 Cell Phone Stipend	1,343	1,224	1,499	1,488
01504 Class C Meal Reimbursement	5	0	0	0
02101 FICA	11,531	10,792	12,356	13,588
02102 Medicare	2,697	2,524	2,890	3,178
02200 Retirement Contributions	18,335	20,731	24,686	29,740
02300 Life and Health Insurance	40,247	49,470	44,476	52,948
02600 Salary/Fringe Chargebacks	0	0	-674	0
03400 Other Contractual Services	75,963	35,000	146,596	35,000
03404 Janitorial Services	0	0	3,447	0
03409 Mowing & Landscaping Services	959,503	1,200,000	1,161,309	1,200,000
03410 Other Contractual Svcs - Staffing	298,876	400,000	546,834	350,000
04000 Travel and Per Diem	560	0	2,782	0
04001 Travel and Per Diem/Mandatory	856	0	0	0
04002 Travel and Per Diem/Educational	1,926	3,000	2,060	3,000
04100 Communications	1,818	3,000	2,929	3,000
04104 Communications-Data/Wireless Svc	965	0	1,166	0
04200 Freight and Postage	1,206	300	2,943	300
04300 Utility Services	8,971	10,000	13,332	10,000
04301 Electricity	71,068	55,000	93,778	90,000
04303 Water/Sewer Services	8,948	8,200	11,627	10,000
04304 Garbage/Solid Waste Services	1,425	5,000	0	0
04400 Rentals and Leases	34,200	9,000	19,874	40,000
04401 Rentals and Leases/Pool Vehicles	0	0	140	0
04402 Rentals and Leases/Copier Leases	1,417	4,000	1,674	4,000
04500 Insurance	0	0	1,742	0
04600 Repairs and Maintenance	12,500	10,000	20,304	10,000
04603 Lift Station Repair and Maintenance	0	0	952	0
04610 Vehicle Repair and Maintenance	2,000	2,500	5,733	2,500
04611 Building Repair and Maintenance	1,351	14,000	9,206	2,500
04613 Maintenance Material	790	0	1,605	0
04614 Hardware Maintenance	1,419	0	4,792	0
04700 Printing and Binding	396	5,000	3,638	750
04800 Promotional Activities	16,449	14,000	11,149	14,000
04900 Other Current Charges	5,948	10,000	17,816	10,000
04910 Fleet Replacement Charge	2,500	2,500	0	2,500
05100 Office Supplies	191	3,000	810	750
05179 Other Equipment \$1000-\$4999.99	2,638	0	3,169	0
05195 Non-Capital Computer Equipment	2,124	0	1,521	0
05199 Other Non-Capital Equipment	4,830	0	3,968	0
05200 Operating Supplies	16,991	34,000	57,715	34,000

**Parks and Recreation
Golf Course Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05204 Fuel	0	0	2,171	0
05208 Software Licenses	482	4,700	660	4,700
05209 Landscape Material	333	0	0	0
05210 Food	310	15,000	48,337	1,000
05211 Software Services	44,823	0	3,196	0
05213 Medical Supplies	0	500	0	500
05230 Cost of Goods Sold - Proshop	41,762	0	139,950	0
05400 Publications and Memberships	2,373	2,500	2,437	2,500
05403 On Line Database/Subscriptions	0	0	100	0
05500 Training	1,850	3,000	4,060	3,000
Total Expenses	1,905,771	2,112,009	2,653,969	2,154,105

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.
- 04301-05210 - Adjustments to various accounts to reflect actuals.
- 04400 - Increase for seasonal golf carts.

Significant Changes

During Fiscal Year 2023, the Parks and Recreation department was required to assume the Sailfish Sands hitting bay and restaurant operation per Board direction. The budget presented in this document represents only the course operations. Upon the mid-year performance review during Fiscal Year 2024 (expected January 2024), a budget amendment may be required to establish an operating budget if the Board directs the department to continue operating the hitting bay and restaurant.

The anticipated Sailfish Sands Golf Course revenues are expected to fully cover its operation in Fiscal Year 2024.

Public Works

Public Works Program Chart Total Full-Time Equivalents (FTE) = 169.5
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Public Works Administration Total Full Time Equivalents (FTE) = 6
Traffic Engineering Total Full Time Equivalents (FTE) = 20
Transportation Planning (MPO) Total Full Time Equivalents (FTE) = 5
Transit Total Full Time Equivalents (FTE) = 6
Surveying Total Full Time Equivalents (FTE) = 8.5
Capital Projects Total Full Time Equivalents (FTE) = 16
Ecosystem Restoration & Management Total Full Time Equivalents (FTE) = 7
Engineering Services Total Full Time Equivalents (FTE) = 13
Stormwater Maintenance Program Total Full Time Equivalents (FTE) = 17
Field Operations Total Full Time Equivalents (FTE) = 48
Mosquito Control Total Full Time Equivalents (FTE) = 13
Coastal Management Total Full Time Equivalents (FTE) = 3.5
Real Property Total Full Time Equivalents (FTE) = 5.5
Veterans Transit Services Total Full Time Equivalents (FTE) = 1

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	167.00	167.50	169.50	2.00	1.19%
Total Budget Dollars	20,333,347	22,097,056	24,499,161	2,402,105	10.87%

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.

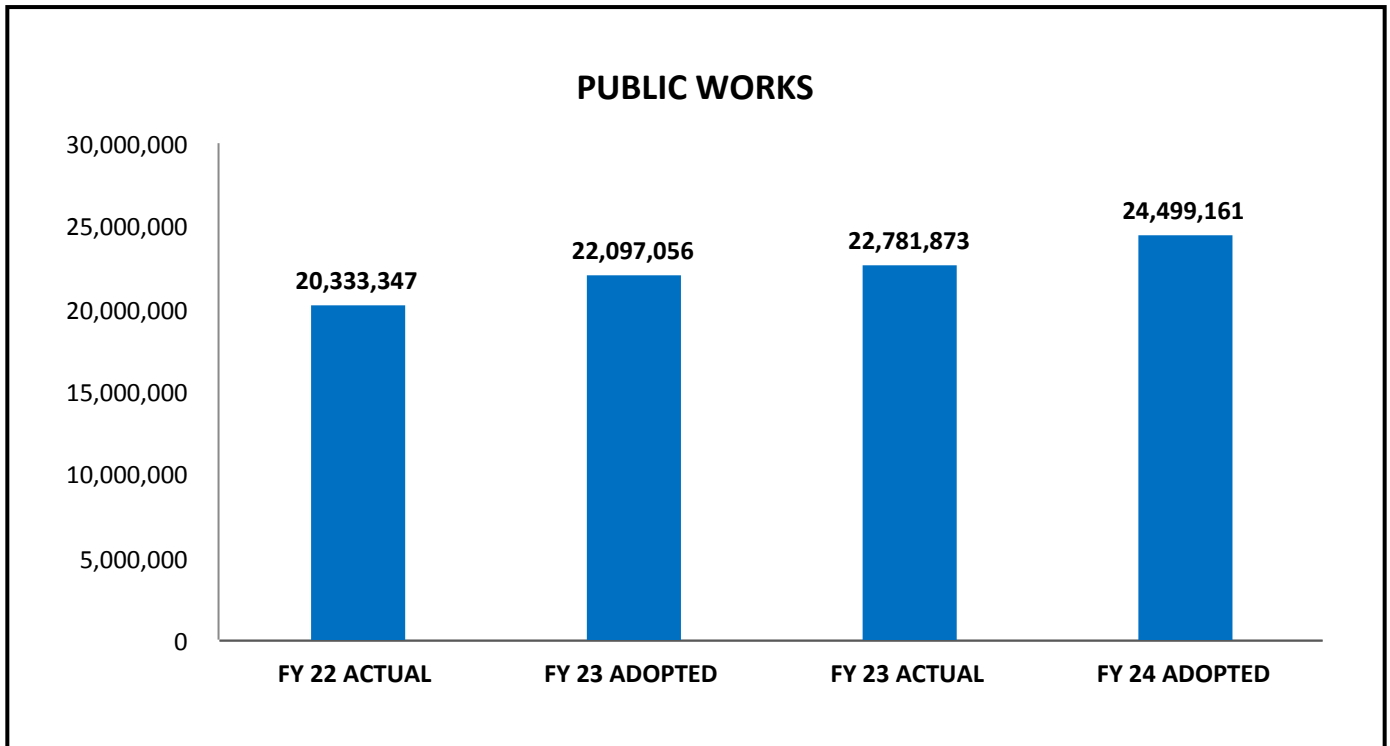
Key Issues and Trends

- 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

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Public Works Administration	818,058	875,544	885,021	922,040
Traffic Engineering	2,553,040	2,794,740	2,702,388	3,048,101
Transportation Planning (MPO)	669,832	564,685	873,993	644,458
Transit	3,002,000	1,570,783	3,202,877	2,022,235
Surveying	694,055	811,331	815,544	869,486
Capital Projects	825,784	1,533,583	1,455,766	1,822,685
Ecosystem Restoration & Management	947,742	1,090,767	981,253	1,147,825
Engineering Services	846,538	1,052,594	880,112	1,224,044
Stormwater Maintenance Program	2,769,730	3,205,578	2,780,701	3,400,431
Field Operations	4,918,610	5,968,093	5,777,839	6,633,917
Mosquito Control	1,468,136	1,601,406	1,558,965	1,616,843
Coastal Management	382,146	469,497	337,314	497,113
Real Property	371,457	424,216	443,162	512,395
Veterans Transit Services	66,219	134,238	86,937	137,588
Total Expenses	20,333,347	22,097,056	22,781,873	24,499,161



Public Works

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	7,614,208	9,092,302	8,917,659	9,758,018
01202 PTO Payout	0	0	2,112	0
01203 Standby Pay	39,680	39,600	42,140	39,600
01400 Overtime	16,587	56,300	52,483	56,300
01501 Cell Phone Stipend	37,733	37,917	40,328	40,319
01504 Class C Meal Reimbursement	315	0	881	0
02101 FICA	449,364	561,553	527,516	604,997
02102 Medicare	105,093	131,331	123,417	141,494
02200 Retirement Contributions	904,657	1,132,505	1,165,268	1,371,110
02300 Life and Health Insurance	1,580,802	2,112,384	1,831,275	2,202,064
02600 Salary/Fringe Chargebacks	0	0	(100,503)	0
03100 Professional Services	496,303	491,455	637,818	579,205
03101 Professional Services - It	0	0	1,600	0
03200 Accounting and Auditing	12,000	0	0	0
03400 Other Contractual Services	3,724,762	2,623,857	3,690,888	3,102,199
03404 Janitorial Services	5,618	7,750	6,375	7,750
03405 IT Services	1,500	0	0	0
03409 Mowing & Landscaping Services	1,052,126	1,309,280	1,304,545	1,609,263
03410 Other Contractual Svcs - Staffing	200,655	254,102	278,105	282,356
03412 IT Hosting Service	20,009	12,166	22,642	16,234
03422 Oth Contr Svcs-Maintenance	196,087	155,500	268,802	271,500
03423 Oth Contr Svcs-Roads/Street Svcs	42,510	95,000	41,750	95,000
04000 Travel and Per Diem	7,937	34,775	7,758	34,775
04001 Travel and Per Diem/Mandatory	731	12,047	1,159	12,047
04002 Travel and Per Diem/Educational	28,102	26,601	26,000	26,601
04100 Communications	6,179	18,436	12,326	18,436
04101 Communications- Cell Phones	1,654	1,200	1,291	2,125
04104 Communications-Data/Wireless Svc	29,352	44,040	28,609	42,440
04200 Freight and Postage	5,606	10,675	11,223	10,800
04301 Electricity	38,865	48,053	48,936	52,713
04302 Streetlights	719,802	736,100	790,714	855,710
04303 Water/Sewer Services	112,421	124,270	110,824	124,310
04304 Garbage/Solid Waste Services	39,368	44,525	36,145	44,525
04305 Traffic Signals	41,143	34,800	42,123	47,200
04400 Rentals and Leases	3,424	16,320	6,819	20,433
04401 Rentals and Leases/Pool Vehicles	9,550	6,750	7,505	6,850
04402 Rentals and Leases/Copier Leases	8,612	10,109	9,424	10,109
04500 Insurance	0	0	273	0
04600 Repairs and Maintenance	325,706	445,488	247,951	415,988
04610 Vehicle Repair and Maintenance	590,352	494,895	560,387	527,135
04611 Building Repair and Maintenance	3,872	10,750	9,744	10,750
04612 Software Maintenance	60,025	67,590	60,300	70,000
04613 Maintenance Material	0	0	8,572	0

Public Works

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
04614 Hardware Maintenance	336	0	0	0
04700 Printing and Binding	15,556	25,880	19,001	30,280
04800 Promotional Activities	0	300	187	300
04900 Other Current Charges	24,241	12,390	25,467	14,690
04910 Fleet Replacement Charge	230,837	242,773	242,772	241,759
05100 Office Supplies	9,009	15,038	6,686	15,438
05175 Computer Equipment \$1000-\$4999.99	19,681	1,900	12,207	1,900
05179 Other Equipment \$1000-\$4999.99	25,722	8,498	37,495	8,498
05195 Non-Capital Computer Equipment	5,780	0	15,355	2,900
05199 Other Non-Capital Equipment	19,595	19,990	36,168	19,990
05200 Operating Supplies	136,835	161,989	136,219	163,619
05201 Chemicals	373,788	254,599	326,942	254,599
05204 Fuel	429,631	445,651	412,365	454,438
05207 Computer Supplies	4,019	6,080	2,794	6,080
05208 Software Licenses	570	2,480	320	6,130
05209 Landscape Materials	30	0	454	0
05210 Food	0	125	117	125
05211 Software Services	1,787	0	1,171	12,825
05300 Road Materials and Supplies	268,279	387,730	211,036	387,730
05400 Publications and Memberships	15,476	22,049	17,738	23,489
05402 Publications/Subscriptions	2,987	4,233	1,909	4,758
05500 Training	40,501	66,582	42,977	69,057
06200 Buildings	2,317	0	0	0
06300 Improvements Other Than Buildings	0	0	85,747	0
06400 Furniture and Equipment	19,172	0	136,951	64,500
06401 Computer Equipment	0	0	14,820	0
06410 Vehicles - Fleet Maintenance	97,795	0	0	29,700
08200 Aid to Private Organizations	56,694	118,344	111,791	176,000
Total Expenses	20,333,347	22,097,056	22,781,873	24,499,161

Public Works

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Permits, Fees & Spec Assessments	45,086	50,000	34,410	40,000
Grants	2,243,723	446,795	2,829,973	468,912
Mass Transit	25,712	13,000	36,542	35,000
Other Transportation Fees	757,385	776,895	793,287	776,895
Other Charges For Services	322,753	210,000	363,121	370,000
Interest Earnings	2	0	714	0
Rents and Royalties	24	24	26	24
Disposition of Fixed Assets	63,107	0	40,694	0
Other Miscellaneous Revenues	24,602	0	50	0
Insurance Proceeds/Refunds	127,109	30,000	49,094	30,000
Road Projects	6,282,121	7,331,079	7,101,449	7,803,359
Beaches	382,146	469,497	335,714	497,111
Other County Capital Projects	316,338	563,533	436,444	637,037
Franchise Fees	0	383,921	418,706	438,726
Stormwater MSTU	4,068,840	4,621,990	4,009,737	4,856,522
Countywide Road Maintenance MSTU	2,233,545	2,834,587	2,819,858	3,534,639
Unincorporated MSTU	295,426	599,106	278,870	602,785
Hutchinson Island MSTU	18,894	15,600	11,647	15,600
General Fund	2,801,632	3,725,203	3,199,342	4,368,783
Community Broadband Network	24,902	25,826	22,195	23,758
Total Revenues	20,033,347	22,097,056	22,781,873	24,499,161

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Staff Development Training	%	100	100	100	100
Employee Safety Training	%	100	100	100	100
Resolved RFS	%	92	100	96	95
Public Records Requests	%	N/A	100	99	95

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 2023	FY 2024
PWD 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
Total FTE	6	6

**Public Works
Public Works Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	580,088	608,964	631,720	632,404
01501 Cell Phone Stipend	1,183	960	1,440	1,440
01504 Class C Meal Reimbursement	17	0	0	0
02101 FICA	34,429	37,756	37,198	39,210
02102 Medicare	8,052	8,830	8,746	9,170
02200 Retirement Contributions	91,223	101,601	108,913	118,051
02300 Life and Health Insurance	78,928	87,748	85,775	92,080
02600 Salary/Fringe Chargebacks	0	0	(8,477)	0
04000 Travel and Per Diem	1,401	3,170	92	3,170
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	1,737	2,400	4,366	2,400
04104 Communications-Data/Wireless	0	600	0	600
04200 Freight and Postage	11	1,000	20	1,000
04401 Rentals and Leases/Pool Vehicles	130	90	220	90
04402 Rentals and Leases/Copier Leases	4,434	5,200	3,987	5,200
04600 Repairs and Maintenance	0	100	0	100
04700 Printing and Binding	722	2,900	714	2,900
04900 Other Current Charges	121	0	0	0
05100 Office Supplies	1,170	1,300	938	1,300
05175 Computer Equipment \$1,000-\$4999.99	2,166	0	1,345	0
05179 Other Equipment \$1,000-\$4999.99	2,979	0	0	0
05195 Non-Capital Computer Equipment	1,660	0	2,813	0
05199 Other Non-Capital Equipment	695	300	0	300
05200 Operating Supplies	250	300	195	300
05207 Computer Supplies	355	1,300	0	1,300
05208 Software Licenses	431	1,000	320	1,000
05211 Software Services	320	0	118	0
05400 Publications and Memberships	2,105	4,085	3,512	4,085
05500 Training	1,272	5,690	1,065	5,690
06200 Buildings	2,180	0	0	0
Total Expenses	818,058	875,544	885,021	922,040

Accounts of Interest

None

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 people and goods by maintaining an appropriate balance between well-organized operations and safety along the transportation 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.
- Evaluation of the crash data to identify safety improvement projects on County and State roadways.
- 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 compliant
- 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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Traffic Signal Restoration	%	100	99	100	99
Traffic Sign Restoration	%	99	99	99	99
Traffic Services Completed	%	99	99	99	99
Operate Streetlights on the State Highway System	%	94	90	97.39	99

Outcomes

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

Staffing Summary

Job Title	FY 2023	FY 2024
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
Total FTE	20	20

**Public Works
Traffic Engineering**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	891,440	992,389	1,042,635	1,066,837
01203 Standby Pay	24,255	26,000	25,480	26,000
01400 Overtime	5,482	13,000	10,134	13,000
01501 Cell Phone Stipend	7,109	8,159	8,888	9,119
02101 FICA	53,331	61,528	62,181	66,144
02102 Medicare	12,473	14,390	14,542	15,469
02200 Retirement Contributions	106,330	122,302	137,877	149,683
02300 Life and Health Insurance	239,732	300,034	283,728	306,934
02600 Salary/Fringe Chargebacks	0	0	(4,682)	0
03100 Professional Services	9,088	5,000	1,458	5,000
03400 Other Contractual Services	814	0	0	0
03404 Janitorial Services	389	2,100	524	2,100
03422 Other Contractual Svcs-Maintenance	75,994	23,500	15,520	23,500
04001 Travel and Per Diem/Mandatory	625	5,630	0	5,630
04002 Travel and Per Diem/Educational	1,805	1,170	0	1,170
04100 Communications	6,117	16,500	12,301	16,500
04101 Communications- Cell Phones	376	0	690	0
04104 Communications-Data/Wireless Svcs	7,157	8,000	6,562	8,000
04200 Freight and Postage	1,693	1,375	2,719	1,500
04301 Electricity	4,693	5,000	5,542	5,500
04302 Streetlights	719,802	736,100	790,714	855,710
04303 Water/Sewer Services	591	540	541	580
04305 Traffic Signals	41,143	34,800	42,093	47,200
04600 Repairs and Maintenance	109,090	198,000	157	168,000
04610 Vehicle Repair and Maintenance	59,024	27,600	77,803	55,200
04611 Building Repair and Maintenance	0	0	70	0
04700 Printing and Binding	247	300	223	300
04900 Other Current Charges	10	500	701	500
04910 Fleet Replacement Charge	28,330	27,709	27,709	28,480
05100 Office Supplies	169	700	128	700
05195 Non-Capital Computer Equipment	0	0	1,140	0
05199 Other Non-Capital Equipment	699	400	15,376	400
05200 Operating Supplies	10,328	8,500	11,561	8,500
05204 Fuel	55,115	46,200	53,259	53,130
05207 Computer Supplies	480	1,150	0	1,150
05208 Software Licenses	0	600	0	600
05211 Software Services	1,467	0	0	0
05300 Road Materials and Supplies	58,244	95,400	50,749	95,400
05400 Publications and Memberships	1,120	2,385	1,440	2,385
05402 Publications/Subscriptions	895	430	125	430
05500 Training	7,184	7,350	2,498	7,350
06400 Furniture and Equipment	10,202	0	0	0
Total Expenses	2,553,040	2,794,740	2,702,388	3,048,101

Public Works
Traffic Engineering

Accounts of Interest

03100 - Maintenance of traffic-related assets.

03404 - Cleaning of Traffic facilities flooring three times a year.

03422 - Maintenance or replacement of traffic-related assets and managing Sunshine 811 services.

04302 - Additional inventory and FPL rate increase.

04305 - Additional signals and FPL increase.

04610 - Aging heavy equipment/fleet.

04910 - Increase based on vehicle replacement cost estimates.

Significant Changes

There are no significant changes.

**Public Works
Transportation Planning (MPO)**

Mission Statement

To collaboratively plan, prioritize and fund the development of a multimodal transportation system that moves people and goods safely and efficiently while engaging the public and fostering effective partnerships within the policy framework of the Metropolitan Planning Organization (MPO), in accordance with federal and state requirements.

Services Provided

The MPO decides how federal and state funds available for transportation improvements in Martin County will be spent in the FDOT Work Program through a continuing, cooperative and comprehensive process. Planning tasks include mobility management, bicycle and pedestrian planning, regional coordination, data analysis, plans review, demographic research and public involvement processes and updates.

Goals and Objectives

- Coordinate transportation planning activities through community groups and advisory committees, cities, Martin County, neighboring MPOs, Treasure Coast Regional Planning Council, FDOT, Federal Highway Administration (FHWA), Federal Transit Administration (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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 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 2023	FY 2024
Administrative Assistant	1	1
MPO Administrator	1	1
Planner	2	2
Senior Planner	1	1
Total FTE	5	5

**Public Works
Transportation Planning (MPO)**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	291,457	306,184	310,551	317,160
01202 PTO Payout	0	0	2,112	0
01504 Class C Meal Reimbursement	81	0	118	0
02101 FICA	16,827	18,983	18,133	19,664
02102 Medicare	3,935	4,440	4,241	4,599
02200 Retirement Contributions	32,857	36,555	38,667	43,039
02300 Life and Health Insurance	71,608	80,634	74,763	84,451
02600 Salary/Fringe Chargebacks	0	0	(1,366)	0
03100 Professional Services	158,848	8,000	293,291	8,000
03412 IT Hosting Service	7,820	0	7,200	0
04000 Travel and Per Diem	995	920	3,108	920
04002 Travel and Per Diem/Educational	7,216	0	6,851	0
04200 Freight and Postage	206	0	41	0
04401 Rentals and Leases/Pool Vehicles	8,060	0	5,220	0
04402 Rentals and Leases/Copier Leases	1,463	0	1,568	0
04612 Software Maintenance	3,000	0	0	0
04700 Printing and Binding	1,247	0	1,438	0
04900 Other Current Charges	1,810	0	1,129	0
05100 Office Supplies	583	0	934	0
05195 Non-Capital Computer Equipment	0	0	765	0
05175 Computer Equipment \$1000-\$4999.99	1,055	0	0	0
05179 Other Equipment \$1000-\$4999.99	9,794	0	0	0
05195 Non-Capital Computer Equipment	0	0	765	0
05199 Other Non-Capital Equipment	857	0	125	0
05210 Food	0	125	117	125
05400 Publications and Memberships	35	500	102	500
05500 Training	3,384	0	3,095	0
08200 Aid to Private Organizations	46,694	108,344	101,791	166,000
Total Expenses	669,832	564,685	873,993	644,458

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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Operating Expense Per Passenger Trip*	\$	42.58	22.50	32.62	32.56
Annual Passenger Trips*	#	73,433	100,000	92,669	96,000

*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

Job Title	FY 2023	FY 2024
Customer Service Representative	1.6	1.6
Customer Service Supervisor	0.8	0.8
Transit Administrator	0.8	0.8
Transit Systems Coordinator	1	1
Transit Specialist	1	1
Transit Specialist / Mobility Coordinator	0.8	0.8
Total FTE	6	6

**Public Works
Transit**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	250,857	308,515	301,894	301,072
01400 Overtime	0	0	715	0
01501 Cell Phone Stipend	304	384	384	384
02101 FICA	14,896	19,128	17,596	18,667
02102 Medicare	3,484	4,473	4,115	4,366
02200 Retirement Contributions	28,108	36,744	39,114	40,225
02300 Life and Health Insurance	39,354	57,457	68,148	75,647
02600 Salary/Fringe Chargebacks	0	0	(3,739)	0
03100 Professional Services	0	0	21,101	0
03101 Professional Services - IT	0	0	1,600	0
03200 Accounting and Auditing	12,000	0	0	0
03400 Other Contractual Services	2,456,752	987,459	2,574,950	1,408,100
03405 IT Services	1,500	0	0	0
03410 Other Contractual Svcs - Staffing	18,687	25,000	19,403	25,000
03412 IT Hosting Service	12,040	12,166	15,273	16,066
04000 Travel and Per Diem	34	0	0	0
04002 Travel and Per Diem/Educational	2,567	3,000	0	3,000
04104 Communications-Data/Wireless Svcs	9,810	10,035	10,329	10,835
04200 Freight and Postage	306	0	1,280	0
04401 Rentals and Leases/Pool Vehicles	250	4,400	90	4,400
04500 Insurance	0	0	273	0
04600 Repairs and Maintenance	8,383	3,000	8,351	3,500
04610 Vehicle Repair and Maintenance	12,656	0	749	0
04612 Software Maintenance	57,025	67,590	60,300	70,000
04700 Printing and Binding	4,175	6,000	6,858	10,000
04800 Promotional Activities	0	300	187	300
04900 Other Current Charges	9,029	1,000	3,579	3,300
04910 Fleet Replacement Charge	11,929	14,429	14,429	15,050
05100 Office Supplies	327	200	354	250
05175 Computer Equipment \$1000-\$4999.99	8,258	0	8,412	0
05179 Other Equipment \$1000-\$4999.99	0	0	13,236	0
05195 Non-Capital Computer Equipment	637	0	0	0
05199 Other Non-Capital Equipment	510	0	3,059	0
05200 Operating Supplies	1,837	150	526	200
05204 Fuel	3,595	2,470	3,247	3,200
05207 Computer Supplies	40	0	41	0
05208 Software Licenses	0	380	0	380
05211 Software Services	0	0	77	0
05300 Road Materials and Supplies	3,231	0	0	0
05400 Publications and Memberships	5,654	4,654	6,444	6,444
05402 Publications/Subscriptions	325	349	349	349
05500 Training	1,875	1,500	150	1,500
06402 Vehicles/Rolling Stock/Equip>\$30k	0	0	0	0

**Public Works
Transit**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
06410 Vehicles - Fleet Maintenance	21,566	0	0	0
Total Expenses	3,002,000	1,570,783	3,202,877	2,022,235

Accounts of Interest

- 03400 - NOTE: Additional grant budgets will be included through resolutions upon receiving the grant awards.
On-road Transit contract \$1,357,500 and grant matches, (increase due to decrease of State grant funding and increase in contractual cost of On-road services contract), ADA Eligibility services \$20,000, Language line services \$600, ADA bus stop projects \$30,000, increase is partially offset by additional farebox revenue.
- 03410 - Contracted Staffing to provide bus stop/shelter maintenance.
- 03412 - IT Hosting service for Net cloud hosting for mobile routers in each Bus, contractual increase.
- 04104 - Communication cost for buses' modems, 3 additional lines.
- 04600 - Repair solar lighting at bus shelters/security cameras.
- 04612 - Contractual increase to maintain current level of service.
- 04700 - Increase in printing costs.
- 04900 - Fare Collection Fees increased due to increase in fares collected and public notices in newspaper.
- 04910 - New vehicle added in FY23.
- 05204 - Fuel adjustment to reflect historical actual.
- 05400 - American Public Transportation Association dues increased to \$5,000, Florida Public Transportation Association \$1,444.

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 Board of Trustees of the Internal Improvement Trust Fund (TIITF) 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 County Street Segments Inventory in Infor Public Sector (IPS) Asset Management Tool.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Technical Review	%	100	95	100	95
Update inventory-Elevation Certificates	%	N/A	N/A	95	95
Update Inventory - Right-of-Way	%	90	90	95	95
Respond to Requests for Service on time	%	N/A	N/A	95	95

**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

Job Title	FY 2023	FY 2024
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
Total FTE	8.5	8.5

**Public Works
Surveying**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	410,516	458,149	503,168	504,456
01400 Overtime	0	900	783	900
01501 Cell Phone Stipend	3,428	3,360	3,818	3,840
02101 FICA	24,137	28,405	29,773	31,276
02102 Medicare	5,645	6,643	6,963	7,315
02200 Retirement Contributions	45,521	54,566	62,460	68,455
02300 Life and Health Insurance	93,818	117,306	104,079	111,242
02600 Salary/Fringe Chargebacks	0	0	(1,609)	0
03100 Professional Services	69,951	80,520	45,169	80,520
03400 Other Contractual Services	718	1,600	0	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	343	784	529	784
04100 Communications	0	936	0	936
04104 Communications-Data/Wireless Svcs	1,785	2,400	1,662	2,400
04200 Freight and Postage	38	150	18	150
04401 Rentals and Leases/Pool Vehicles	0	0	90	0
04402 Rentals and Leases/Copier Leases	0	360	0	360
04600 Repairs and Maintenance	0	2,700	0	2,700
04610 Vehicle Repair and Maintenance	1,318	4,300	10,577	4,300
04700 Printing and Binding	335	200	169	200
04900 Other Current Charges	474	4,650	477	4,650
04910 Fleet Replacement Charge	10,300	10,850	10,850	10,850
05100 Office Supplies	484	788	242	788
05179 Other Equipment \$1000-\$4999.99	2,396	0	0	0
05199 Other Non-Capital Equipment	271	800	0	800
05200 Operating Supplies	3,415	8,524	3,112	8,524
05204 Fuel	6,774	6,000	6,763	6,000
05207 Computer Supplies	2,057	900	1,636	900
05208 Software Licenses	0	250	0	250
05211 Software Services	0	0	74	0
05400 Publications and Memberships	395	1,100	816	1,100
05500 Training	965	11,220	2,155	11,220
06400 Furniture and Equipment	8,970	0	16,832	0
06401 Computer Equipment	0	0	4,940	0
Total Expenses	694,055	811,331	815,544	869,486

Public Works
Surveying

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.

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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Road - Construction within budget	%	80	85	80	85
Design within schedule	%	81	85	85	85
Design within budget	%	83	85	85	85
Construction within schedule	%	78	85	87	85

Outcomes

Well planned, cost efficient infrastructure projects resulting in a sustainable and safe high quality of life for Martin County residents.

Staffing Summary

Job Title	FY 2023	FY 2024
CP Contract Compliance Agent	1	1
Capital Project Analyst	1	1
Capital Projects Administrator	1	1
Construction Project Inspector	4	4
Project Engineer	2	2
Project Manager	2	2
Public Works Chief Project Manager	0	1
Public Works Grant Coordinator	1	1
Senior Project Engineer	2	2
Senior Project Manager- Capital Projects	1	1
Total FTE	15	16

**Public Works
Capital Projects**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	493,050	996,227	973,115	1,174,847
01400 Overtime	0	0	1,626	0
01501 Cell Phone Stipend	4,866	5,280	5,243	5,280
01504 Class C Meal Reimbursement	0	0	51	0
02101 FICA	29,264	61,766	57,981	72,841
02102 Medicare	6,844	14,445	13,560	17,036
02200 Retirement Contributions	54,962	118,651	126,151	164,927
02300 Life and Health Insurance	89,623	189,784	152,958	206,582
02600 Salary/Fringe Chargebacks	0	0	(3,857)	0
03100 Professional Services	46,310	69,804	38,066	69,804
03400 Other Contractual Services	0	447	0	0
04000 Travel and Per Diem	0	1,175	0	1,175
04001 Travel and Per Diem/Mandatory	0	1,450	128	1,450
04002 Travel and Per Diem/Educational	760	3,950	0	3,950
04104 Communications-Data/Wireless Svcs	1,740	4,730	1,633	4,730
04200 Freight and Postage	489	1,200	134	1,200
04400 Rentals and Leases	88	0	71	0
04401 Rentals and Leases/Pool Vehicles	0	0	60	0
04600 Repairs and Maintenance	0	250	0	250
04610 Vehicle Repair and Maintenance	13,496	5,700	12,696	5,950
04700 Printing and Binding	1,486	1,950	1,587	1,950
04800 Promotional Activities	0	0	0	0
04900 Other Current Charges	195	625	867	625
04910 Fleet Replacement Charge	25,514	27,020	27,020	27,607
05100 Office Supplies	1,354	2,500	892	2,600
05175 Computer Equipment \$1000-\$4999.99	0	1,900	0	1,900
05195 Non-Capital Computer Equipment	20	0	3,423	1,500
05199 Other Non-Capital Equipment	379	650	2,373	650
05200 Operating Supplies	3,060	4,325	4,577	4,850
05204 Fuel	20,864	13,035	21,066	14,312
05207 Computer Supplies	0	250	0	250
05400 Publications and Memberships	0	2,684	0	2,684
05402 Publications/Subscriptions	0	100	42	100
05500 Training	1,759	3,685	9,365	3,935
06401 Computer Equipment	0	0	4,940	0
06410 Vehicles - Fleet Maintenance	29,663	0	0	29,700
Total Expenses	825,784	1,533,583	1,455,766	1,822,685

**Public Works
Capital Projects**

Accounts of Interest

03100 - Project related public outreach, project identification studies and level of service analysis.

05195 - Computer for new FTE.

05204 - Fuel increase due to additional vehicle and adjust to historical usage.

06410 - Addition of one new vehicle.

Significant Changes

Addition of one new FTE, Public Works Chief Project Manager, to assist with oversight of County vertical building construction and BOCC priority projects within the Capital Improvement Plan.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Improve Public Access to Env.Senst.Lands	%	100	100	100	100
Completion of NPDES Permit Report	%	100	100	90	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 2023	FY 2024
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	0.5	0.5
Senior Project Manager Ecosystem	2	2
Total FTE	7	7

**Public Works
Ecosystem Restoration & Management**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	397,543	478,977	488,962	490,403
01400 Overtime	0	0	177	0
01501 Cell Phone Stipend	2,466	1,920	2,400	2,400
01504 Class C Meal Reimbursement	48	0	112	0
02101 FICA	23,018	27,526	28,237	30,405
02102 Medicare	5,383	6,438	6,604	7,111
02200 Retirement Contributions	48,410	58,082	60,694	66,548
02300 Life and Health Insurance	87,128	90,022	112,980	123,156
02600 Salary/Fringe Chargebacks	0	0	(1,407)	0
03100 Professional Services	153,702	189,533	103,904	189,533
03400 Other Contractual Services	123,605	173,173	69,751	154,092
03409 Mowing & Landscaping Services	18,575	0	21,338	15,000
03412 IT Hosting Services	149	0	170	168
04000 Travel and Per Diem	4,700	6,165	2,135	6,165
04002 Travel and Per Diem/Educational	4,939	2,268	8,075	2,268
04104 Communications - Data/Wireless Svcs	1,379	2,640	1,190	2,640
04200 Freight and Postage	539	900	1,055	900
04301 Electricity	0	0	311	0
04303 Water/Sewer Services	1,822	0	491	0
04304 Garbage/Solid Waste Services	1,132	0	83	0
04305 Traffic Signals	0	0	30	0
04400 Rentals and Leases	3,240	420	4,234	4,233
04401 Rentals and Leases/Pool Vehicles	350	1,700	1,535	1,800
04402 Rentals and Leases/Copier Leases	0	270	0	270
04610 Vehicle Repair and Maintenance	13,835	8,000	12,606	8,000
04611 Building Repair and Maintenance	129	0	0	0
04700 Printing and Binding	365	1,200	301	1,200
04900 Other Current Charges	1,928	700	11,759	700
04910 Fleet Replacement Charge	11,900	11,900	11,900	11,900
05100 Office Supplies	322	1,650	238	1,650
05179 Other Equipment \$1000-\$4999.99	3,272	0	3,425	0
05195 Non-Capital Computer Equipment	263	0	0	0
05199 Other Non-Capital Equipment	4,987	2,500	1,183	2,500
05200 Operating Supplies	22,428	17,475	12,953	17,475
05204 Fuel	6,342	3,288	5,465	3,288
05207 Computer Supplies	0	1,000	0	1,000
05209 Landscape Materials	0	0	454	0
05400 Publications and Memberships	256	500	1,584	500
05402 Publications/Subscriptions	0	270	0	270
05500 Training	3,587	2,250	6,327	2,250
Total Expenses	947,742	1,090,767	981,253	1,147,825

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 \$80,919.

03409 - Landscape maintenance for Beachwalk Trail, Clifton Perry, River Cove, Maggy Hammock, Delaplane, Gomez, Kiplinger and Hobe Sound Scrub.

03412 - Web hosting.

04400 - Boat Storage fees, budget reallocated from Contractual Services to reflect actual expenditures.

Significant Changes

There are no significant changes.

**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: excavating, filling, and mining; stormwater management; flood protection; roadway and parking design; and the subdivision of properties.
- 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.
- Monitoring the construction of infrastructure associated with private development or within the County's rights-of-way to ensure that the conditions of approval associated with the development or permit 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, stormwater management, and flood protection activities.
- Maintenance of flood elevation certificates.
- 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, and other enforcement issues.

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.
- Provide prompt response to Requests for Service in the applicable timeframe

Benchmarks

- Ensure all developments are built in substantial accordance with approved final development plans and permits.
- Maintain and monitor contracts and securities.
- Ensure that proposed residential and non-residential development projects adhere to the design criteria and technical standards for excavating, filling, stormwater management, flood protection, roadways, and parking consistent with the County's Land Development Regulations.
- Ensure that proposed excavating, filling, landscaping, drainage, and roadway, and right-of-way modifications do not negatively impact other properties.

**Public Works
Engineering Services**

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Respond to Service Requests on time	%	95	98	90	98
Development Compliance	%	80	100	75	100
Securities Monitoring	%	100	100	98	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 2023	FY 2024
Assistant County Engineer	1	1
Engineering Compliance Analyst	2	2
Engineering Compliance Coordinator	1	2
Engineering Compliance Manager	1	1
Engineering Inspector	3	3
Engineering Permit Manager	1	1
Engineering Services Coordinator	1	1
Permit/Securities Coordinator	2	2
Total FTE	12	13

**Public Works
Engineering Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	577,782	688,769	554,229	794,136
01400 Overtime	0	0	2,065	0
01501 Cell Phone Stipend	2,907	2,880	2,649	2,400
01504 Class C Meal Reimbursement	0	0	34	0
02101 FICA	34,244	42,704	32,754	49,236
02102 Medicare	8,009	9,987	7,660	11,515
02200 Retirement Contributions	64,278	82,032	68,423	107,101
02300 Life and Health Insurance	102,736	146,056	97,449	172,308
02600 Salary/Fringe Chargebacks	0	0	(5,593)	0
03100 Professional Services	0	7,340	0	7,340
03410 Other Contractual Svcs - Staffing	0	0	62,726	0
04000 Travel and Per Diem	0	5,000	0	5,000
04002 Travel and Per Diem/Educational	351	2,100	44	2,100
04101 Communications- Cell Phones	0	0	188	1,025
04104 Communications-Data/Wireless Svcs	2,602	1,935	2,795	1,935
04200 Freight and Postage	1,116	4,000	1,909	4,000
04401 Rentals and Leases/ Pool Vehicle	0	0	30	0
04610 Vehicle Repair and Maintenance	5,789	2,850	5,076	7,240
04614 Hardware Maintenance	336	0	0	0
04700 Printing and Binding	4,382	10,000	5,472	10,000
04900 Other Current Charges	267	725	300	725
04910 Fleet Replacement Charge	17,133	18,759	18,759	14,371
05100 Office Supplies	1,347	1,150	802	1,150
05175 Computer Equipment \$1000-\$4999.99	3,672	0	0	0
05195 Non-Capital Computer Equipment	417	0	0	1,400
05199 Other Non-Capital Equipment	255	0	0	0
05200 Operating Supplies	2,257	1,825	1,927	2,880
05204 Fuel	13,884	13,117	11,210	13,117
05207 Computer Supplies	195	500	296	500
05208 Software Licenses	0	0	0	3,700
05211 Software Services	0	0	67	0
05400 Publications and Memberships	464	990	255	990
05402 Publications/Subscriptions	0	450	0	450
05500 Training	2,116	9,425	3,646	9,425
06401 Computer Equipment	0	0	4,940	0
Total Expenses	846,538	1,052,594	880,112	1,224,044

**Public Works
Engineering Services**

Accounts of Interest

- 03100 - Professional services associated with stormwater reviews, traffic impact analysis, and groundwater modeling.
- 04101 - Addition of one cell phone and stipend removed.
- 04610 - Historic trend.
- 04910 - Decrease due to a vehicle that has reached its full replacement cost.
- 05195 - Computer for new FTE.
- 05200 - Historic trend.
- 05208 - Software licenses for the new computer.

Significant Changes

Addition of a new FTE, Engineering Compliance Coordinator, to help meet the development review time frames established in the Land Development Regulations.

**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 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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Mowing Operations - Drainage Ditches	%	55	60	75	60
Drainage Maintenance (Tons)	#	379	125	245	125

Outcomes

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

Public Works
Stormwater Maintenance Program

Staffing Summary

Job Title	FY 2023	FY 2024
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	4.5	4.5
Project Leader	2	2
Road Maintenance Supervisor	2	2
Urban Forestry Manager	1	1
Total FTE	17	17

**Public Works
Stormwater Maintenance Program**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	735,339	843,862	811,181	887,226
01203 Standby Pay	1,265	2,000	2,240	2,000
01400 Overtime	3,213	20,500	8,316	20,500
01501 Cell Phone Stipend	2,418	2,400	2,880	2,880
01504 Class C Meal Reimbursement	0	0	17	0
02101 FICA	42,554	52,319	47,723	55,008
02102 Medicare	9,952	12,236	11,161	12,865
02200 Retirement Contributions	82,024	100,504	100,656	120,397
02300 Life and Health Insurance	188,665	236,189	186,455	243,288
02600 Salary/Fringe Chargebacks	0	0	(16,503)	0
03100 Professional Services	20,456	20,433	41,663	20,433
03400 Other Contractual Services	928,194	1,034,722	774,547	1,120,351
03404 Janitorial Services	794	2,000	0	2,000
03409 Mowing & Landscaping Services	157,040	227,500	292,727	240,163
03410 Other Contractual Svcs - Staffing	101,076	125,000	98,369	137,225
03422 Other Contractual Svcs - Maintenance	3,663	0	0	0
03423 Other Contr Svcs - Road/Street Svcs	3,000	70,000	21,040	70,000
04000 Travel and Per Diem	799	0	24	0
04002 Travel and Per Diem/Educational	829	3,564	1,464	3,564
04100 Communications	0	500	0	500
04101 Communications- Cell Phones	0	100	0	100
04104 Communications -Data/Wireless Svcs	0	2,400	89	2,400
04200 Freight and Postage	109	500	190	500
04301 Electricity	4,379	4,540	5,164	4,994
04303 Water/Sewer Services	3,126	7,300	3,826	7,300
04304 Garbage/Solid Waste Services	252	8,000	15	8,000
04400 Rentals and Leases	0	300	0	300
04402 Rentals and Leases/Copier Leases	879	1,356	1,014	1,356
04600 Repairs and Maintenance	9,497	8,750	5,800	8,750
04610 Vehicle Repair and Maintenance	179,577	148,799	124,803	148,799
04700 Printing and Binding	724	450	560	450
04900 Other Current Charges	1,276	650	423	650
04910 Fleet Replacement Charge	22,231	19,531	19,531	23,325
05100 Office Supplies	375	1,420	531	1,420
05175 Computer Equipment \$1000-\$4999.99	0	0	1,225	0
05179 Other Equipment \$1000-\$4999.99	2,192	0	8,678	0
05195 Non-Capital Computer Equipment	753	0	2,105	0
05199 Other Non-Capital Equipment	2,985	4,500	2,681	4,500
05200 Operating Supplies	27,492	24,085	23,537	24,085
05204 Fuel	137,582	129,720	124,862	129,720
05207 Computer Supplies	308	0	71	0
05209 Landscape Materials	30	0	0	0

**Public Works
Stormwater Maintenance Program**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05211 Software Services	0	0	0	5,934
05300 Road Materials and Supplies	92,052	81,730	69,005	81,730
05400 Publications and Memberships	0	550	0	550
05402 Publications/Subscriptions	0	764	0	764
05500 Training	2,628	6,404	2,630	6,404
Total Expenses	2,769,730	3,205,578	2,780,701	3,400,431

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, Tree, stump, exotic removal, increase due to previous paver maintenance \$82,350, Jimmy Graham STA \$3,279.

03409 - Stormwater Treatment Area mowing, increase due to addition of Jimmy Graham STA.

03410 - Ditch hand crew, three maintenance workers.

03423 - Tree stump and exotic removal.

04910 - Increase based on vehicle replacement cost estimates.

05211 - Addition of Verizon fleet.

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 assets including sidewalks and 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 on County maintained paved roadways.
- 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 in County rights of ways.
- 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Drawbridge Availability	%	99	99	99	99
Sidewalk Repairs (# square feet)	#	46,047	44,000	31,635	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

Job Title	FY 2023	FY 2024
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	6	6
Project Leader	2	2
Project Manager	1	1
Public Works Administrator	1	1
PWD Administrative Assistant	1	1
Road Maintenance Supervisor	2	2
Senior Construction Worker	1	1
Senior Heavy Equipment Operator	3	3
Senior Maintenance Worker	2	2
Senior Project Leader	6	6
Total FTE	48	48

**Public Works
Field Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	1,898,940	2,247,561	2,139,003	2,322,691
01203 Standby Pay	12,375	7,300	11,340	7,300
01400 Overtime	7,659	12,500	25,300	12,500
01501 Cell Phone Stipend	5,462	5,760	4,744	4,320
01504 Class C Meal Reimbursement	15	0	115	0
02101 FICA	111,676	139,349	126,184	144,006
02102 Medicare	26,118	32,590	29,511	33,679
02200 Retirement Contributions	221,854	275,559	274,474	320,781
02300 Life and Health Insurance	438,183	603,920	495,712	587,194
02600 Salary/Fringe Chargebacks	0	0	(41,189)	0
03100 Professional Services	6,867	4,000	8,067	84,000
03400 Other Contractual Services	50,375	89,498	91,765	89,498
03404 Janitorial Services	1,789	1,600	4,193	1,600
03409 Mowing & Landscaping Services	876,511	1,081,780	989,539	1,354,100
03410 Other Contractual Svcs - Staffing	63,011	73,643	70,383	89,672
03422 Other Contr Svcs - Staffing	116,430	132,000	253,281	248,000
03423 Other Contr Svcs - Roads/Street Svcs	39,510	25,000	20,710	25,000
04000 Travel and Per Diem	0	0	50	0
04002 Travel and Per Diem/Educational	889	1,821	669	1,821
04101 Communications- Cell Phones	1,278	1,000	413	1,000
04104 Communications-Data/Wireless Svcs	3,730	7,180	3,202	7,180
04200 Freight and Postage	382	300	3,094	300
04301 Electricity	21,466	28,513	26,645	31,219
04303 Water/Sewer Services	106,291	115,780	105,425	115,780
04304 Garbage/Solid Waste Services	37,325	35,800	35,733	35,800
04400 Rentals and Leases	96	8,000	227	8,000
04402 Rentals and Leases/Copier Leases	713	1,440	1,783	1,440
04600 Repairs and Maintenance	189,584	217,970	225,294	217,970
04610 Vehicle Repair and Maintenance	273,720	278,408	282,959	278,408
04611 Building Repair and Maintenance	1,400	8,750	8,072	8,750
04613 Maintenance Material	0	0	8,572	0
04700 Printing and Binding	651	680	498	680
04900 Other Current Charges	7,415	1,000	4,308	1,000
04910 Fleet Replacement Charge	48,400	51,762	51,761	51,207
05100 Office Supplies	767	3,000	580	3,000
05175 Computer Equipment \$1000-\$4999.99	0	0	1,225	0
05179 Other Equipment \$1000-\$4999.99	2,192	5,200	7,801	5,200
05195 Non-Capital Computer Equipment	1,012	0	5,025	0
05199 Other Non-Capital Equipment	5,242	4,500	7,938	4,500
05200 Operating Supplies	37,705	56,900	43,701	56,900
05201 Chemicals	0	600	81	600
05204 Fuel	145,013	180,274	140,218	180,274

**Public Works
Field Operations**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05207 Computer Supplies	363	0	381	0
05211 Software Services	0	0	0	6,891
05300 Road Materials and Supplies	114,595	208,600	89,268	208,600
05400 Publications and Memberships	165	150	240	150
05402 Publications/Subscriptions	0	570	135	570
05500 Training	6,304	7,836	3,542	7,836
06200 Buildings	138	0	0	0
06300 Improvements Other Than Buildings	0	0	85,747	0
06400 Furniture and Equipment	0	0	120,119	64,500
06410 Vehicles - Fleet Maintenance	25,000	0	0	0
08200 Aid to Private Organizations	10,000	10,000	10,000	10,000
Total Expenses	4,918,610	5,968,093	5,777,839	6,633,917

Accounts of Interest

- 03100 - Urban Tree Canopy Analysis \$80,000, Survey/design/real property work \$4,000.
- 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/Asphalt repair projects \$50,000.
- 03409 - Enhanced landscape \$911,350, Arterial mowing \$246,500, tree canopy pruning \$50,000, increase for right-of-way tree replacements \$146,250.
- 03410 - Staffing for Hobe Sound Bridge and maintenance workers.
- 03422 - Contractual increase for Hobe Sound drawbridge maintenance.
- 03423 - Tree and stump removal.
- 04301 - FPL increase.
- 05211 - Addition of Verizon fleet.
- 06400 - Tilt Top trailer \$30,000, Zero turn mower \$15,000, Grapple implement \$13,000, Plate compactor \$6,500.
- 08200 - Martin Downs POA for landscape maintenance and irrigation on Martin Downs Blvd.

Significant Changes

This budget includes \$80,000 to conduct an analysis of the Urban Tree Canopy in Martin County to understand and manage our urban forest. This assessment can be used to measure the community's tree canopy cover as a percentage of the total land area, then goals can be set towards maintaining / increasing this cover.

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Employee Pesticide & Safety Education	#	16	15	16	16
Aquatic Weed Control	%	95	95	95	95
Mosquito Inspections	%	100	100	100	100
Adulticide to Control Mosquito (Max # Acres)	#	141,804	300,000	369,579	145,000

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 2023	FY 2024
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
Total FTE	13	13

**Public Works
Mosquito Control**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	550,964	590,200	607,581	608,914
01203 Standby Pay	1,785	4,300	3,080	4,300
01400 Overtime	233	9,400	3,188	9,400
01501 Cell Phone Stipend	5,669	4,800	6,239	6,240
01504 Class C Meal Reimbursement	120	0	165	0
02101 FICA	33,175	36,592	36,695	37,752
02102 Medicare	7,759	8,558	8,582	8,829
02200 Retirement Contributions	61,410	70,293	76,048	82,630
02300 Life and Health Insurance	80,641	120,459	96,704	102,818
02600 Salary/Fringe Chargebacks	0	0	(6,147)	0
03100 Professional Services	6,764	15,325	4,135	15,325
03400 Other Contractual Services	138,118	244,443	158,065	244,443
03404 Janitorial Services	2,646	2,050	1,658	2,050
03409 Mowing & Landscaping Services	0	0	942	0
03410 Other Contractual Svcs - Staffing	17,881	30,459	27,223	30,459
04001 Travel and Per Diem/Mandatory	106	4,167	1,031	4,167
04002 Travel and Per Diem/Educational	0	579	0	579
04101 Communications- Cell Phones	0	100	0	0
04104 Communications-Data/Wireless Svcs	0	2,400	0	0
04200 Freight and Postage	607	600	520	600
04301 Electricity	8,326	10,000	11,274	11,000
04303 Water/Sewer Services	591	650	541	650
04304 Garbage/Solid Waste Services	659	725	314	725
04400 Rentals and Leases	0	1,100	0	1,100
04402 Rentals and Leases/Copier Leases	1,123	1,123	1,072	1,123
04600 Repairs and Maintenance	9,152	10,900	8,349	10,900
04610 Vehicle Repair and Maintenance	29,097	19,138	32,162	19,138
04611 Building Repair and Maintenance	2,343	2,000	1,601	2,000
04700 Printing and Binding	167	1,000	162	1,000
04900 Other Current Charges	73	500	152	500
04910 Fleet Replacement Charge	55,100	58,313	58,313	56,469
05100 Office Supplies	892	950	323	950
05179 Other Equipment \$1000-\$4999.99	2,897	3,298	4,354	3,298
05195 Non-Capital Computer Equipment	1,018	0	0	0
05199 Other Non-Capital Equipment	1,936	3,590	1,397	3,590
05200 Operating Supplies	27,301	36,515	32,439	36,515
05201 Chemicals	373,788	253,999	326,862	253,999
05204 Fuel	40,242	45,965	45,849	45,965
05207 Computer Supplies	0	0	240	0
05211 Software Services	0	0	629	0
05300 Road Materials and Supplies	157	2,000	2,013	2,000
05400 Publications and Memberships	982	390	0	390
05402 Publications/Subscriptions	1,767	1,000	1,258	1,525

**Public Works
Mosquito Control**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05500 Training	2,650	3,525	3,953	5,500
Total Expenses	1,468,136	1,601,406	1,558,965	1,616,843

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.

04301 - FPL increase.

05402 - Additional BioGents Counter Trap subscription (budget reallocated from wireless communication line to better reflect actual expenditures).

05500 - Florida Mosquito Control Association Dodd Short courses training (budget reallocated from communications to better reflect actual expenditures).

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Beach Performance	%	90	90	75	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 2023	FY 2024
Coastal & Resilience Coordinator	1	1
Coastal Engineer	1	1
Coastal Program Manager	1	1
PWD Administrative Coordinator	0.5	0.5
Total FTE	3.5	3.5

**Public Works
Coastal Management**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	233,205	250,371	198,680	276,381
01501 Cell Phone Stipend	1,361	1,440	1,067	1,440
01504 Class C Meal Reimbursement	0	0	269	0
02101 FICA	13,969	15,523	12,165	17,136
02102 Medicare	3,267	3,630	2,845	4,008
02200 Retirement Contributions	34,017	37,251	26,204	37,505
02300 Life and Health Insurance	16,757	23,675	8,612	23,035
02600 Salary/Fringe Chargebacks	0	0	(3,924)	0
03100 Professional Services	20,716	75,000	65,919	75,000
03400 Other Contractual Services	9,350	11,015	5,386	11,015
04000 Travel and Per Diem	9	15,150	2,350	15,150
04002 Travel and Per Diem/Educational	6,665	4,215	3,092	4,215
04100 Communications	62	500	25	500
04104 Communications-Data/Wireless Svc	1,151	1,720	1,147	1,720
04200 Freight and Postage	78	250	64	250
04400 Rentals and Leases	0	5,000	0	5,000
04401 Rentals and Leases/Pool Vehicles	430	260	190	260
04600 Repairs and Maintenance	0	3,818	0	3,818
04610 Vehicle Repair and Maintenance	1,840	100	955	100
04700 Printing and Binding	415	400	523	400
04900 Other Current Charges	646	440	485	440
04910 Fleet Replacement Charge	0	2,500	2,500	2,500
05100 Office Supplies	733	530	330	530
05175 Computer Equipment \$1000-\$4999.99	4,530	0	0	0
05195 Non-Capital Computer Equipment	0	0	84	0
05199 Other Non-Capital Equipment	780	2,500	2,037	2,500
05200 Operating Supplies	763	1,940	988	1,940
05204 Fuel	220	5,332	424	5,332
05207 Computer Supplies	222	980	130	980
05211 Software Services	0	0	67	0
05400 Publications and Memberships	3,565	2,511	2,000	2,511
05500 Training	5,829	3,447	2,699	3,447
06410 Vehicles - Fleet Maintenance	21,566	0	0	0
Total Expenses	382,146	469,497	337,314	497,113

Accounts of Interest

03100 - Resilient Martin program.

03400 - Maintenance of County-owned navigation aides (channel markers and buoys).

Significant Changes

There are no significant changes.

Public Works
Real Property

Mission Statement

Provide professional real property knowledge to all County staff and the public regarding all phases of activity concerning County-owned real property, County Leases and real property practices.

Services Provided

- Review development applications and plats for 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
 - Fire Department
 - IT Communication Towers
 - Emergency Operations
 - Utilities
 - Airport - Witham Field
 - Constitutional Officers
 - Sovereignty Submerged Land Leases - Board of Trustees of the Internal Improvement Trust Fund of the State of Florida (TIITF)
 - Other government organizations as needed
- 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's office and outside legal counsel
- 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 and insurance requirements for 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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
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

Job Title	FY 2023	FY 2024
Certified Paralegal	1	1
PWD Administrative Assistant	0.5	0.5
Real Property Assistant	2	2
Real Property Manager	1	1
Senior Real Property Assistant	1	1
Total FTE	5.5	5.5

**Public Works
Real Property**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	263,592	271,216	305,319	332,007
01501 Cell Phone Stipend	482	480	480	480
01504 Class C Meal Reimbursement	34	0	0	0
02101 FICA	15,474	16,815	17,983	20,584
02102 Medicare	3,619	3,933	4,206	4,814
02200 Retirement Contributions	29,275	32,302	39,415	45,053
02300 Life and Health Insurance	49,051	51,135	53,199	61,122
02600 Salary/Fringe Chargebacks	0	0	(1,620)	0
03100 Professional Services	3,600	16,500	15,044	24,250
03400 Other Contractual Services	2,126	16,500	0	8,100
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	910	750
04200 Freight and Postage	31	400	178	400
04400 Rentals and Leases	0	1,500	2,287	1,800
04401 Rentals and Leases/Pool Vehicles	330	300	70	300
04402 Rentals and Leases/Copier Leases	0	360	0	360
04700 Printing and Binding	640	600	496	1,000
04900 Other Current Charges	997	1,600	1,286	1,600
05100 Office Supplies	384	750	395	1,000
05199 Other Non-Capital Equipment	0	250	0	250
05200 Operating Supplies	0	1,450	177	1,450
05204 Fuel	0	250	0	100
05208 Software Licenses	139	250	0	200
05211 Software Services	0	0	139	0
05400 Publications and Memberships	735	1,550	1,345	1,200
05402 Publications/Subscriptions	0	300	0	300
05500 Training	949	4,250	1,852	4,500
Total Expenses	371,457	424,216	443,162	512,395

Accounts of Interest

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

03400- Reports, services, contracts not associated with land acquisition.

03100 - 05500 - Line item adjustments to reflect actual historical costs, cumulative result is zero change.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Veterans Transported	#	230	300	251	240

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 2023	FY 2024
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
Total FTE	1	1

**Public Works
Veterans Transit Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	39,434	50,918	49,621	49,484
01400 Overtime	0	0	179	0
01501 Cell Phone Stipend	76	96	96	96
02101 FICA	2,371	3,157	2,914	3,068
02102 Medicare	555	738	681	718
02200 Retirement Contributions	4,390	6,064	6,172	6,715
02300 Life and Health Insurance	4,579	7,965	10,714	12,207
02600 Salary/Fringe Chargebacks	0	0	(389)	0
03400 Other Contractual Services	14,711	65,000	16,424	65,000
04700 Printing and Binding	0	200	0	200
05100 Office Supplies	103	100	0	100
05200 Operating Supplies	0	0	525	0
Total Expenses	66,219	134,238	86,937	137,588

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 2023 to FY 2024

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	Variance	Pct Change
Total FTE	0	0	0	0	0.00%
Total Budget Dollars	8,765,444	8,449,358	10,559,524	2,110,166	24.97%

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:

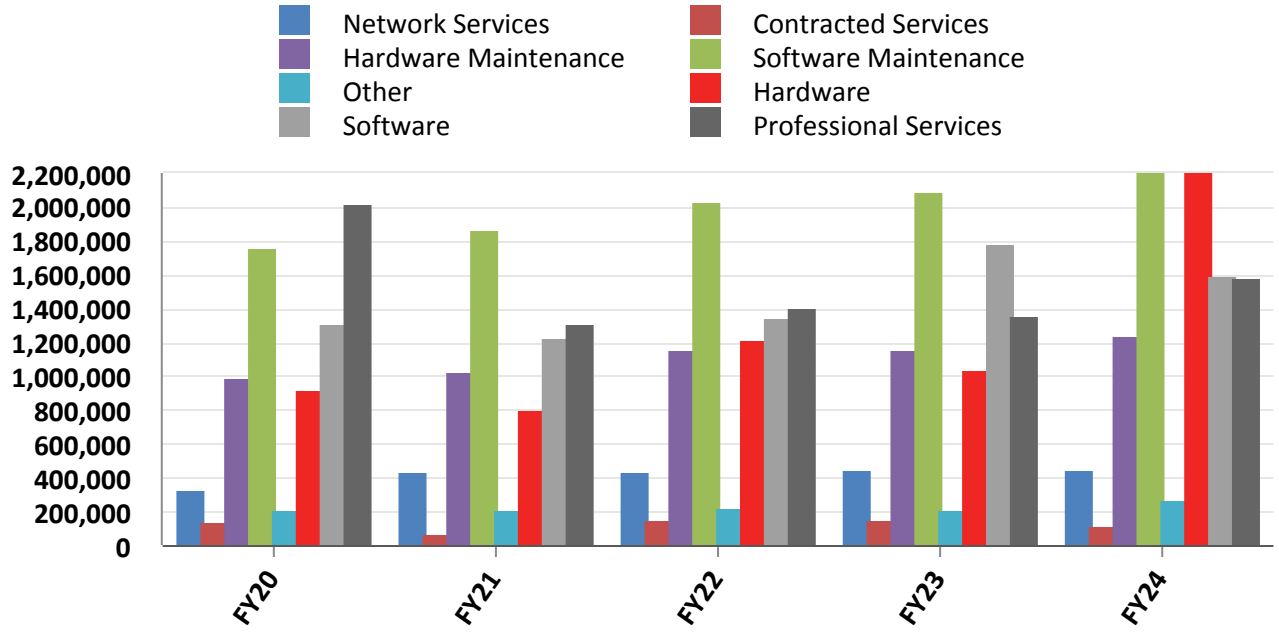
- Mandated requirements
- Leveraging of prior investments
- Enhancing County's security
- Improving service quality and efficiency
- Ensuring a current and supportable technology infrastructure
- Manage contracts and obligations
- Reduce the unit cost of services

Technology Investment Plan

Program Summary

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Administration	340,866	252,479	253,580	311,680
Information Technology Services	50,977	46,450	11,551	24,000
General Services	81,341	88,684	117,644	96,906
Library	306,647	355,223	398,164	413,545
Parks and Recreation	74,836	130,249	109,204	141,409
Building Department	312,121	320,130	300,480	332,392
Growth Management	110,977	118,854	110,462	114,800
Public Works	435,803	382,037	371,354	410,507
Community Development	2,942	3,024	3,024	9,280
Airport	4,999	5,000	5,000	5,000
Utilities and Solid Waste	823,259	743,678	584,950	771,694
Fire Rescue	401,676	479,498	425,075	454,199
Clerk of Circuit Court	77,849	9,500	9,500	11,851
Property Appraiser	65,488	72,733	69,733	69,438
Sheriff	93,704	78,875	35,364	90,375
Supervisor of Elections	60,561	64,924	63,408	69,254
Tax Collector	0	20,000	12,382	20,000
Constitutional Officers' TIP Maintenance	4,599	20,000	3,486	20,000
Miscellaneous	659,007	534,767	486,737	731,430
Technology Infrastructure	4,857,792	4,723,253	4,330,685	6,461,764
Total Expenses	8,765,444	8,449,358	7,701,781	10,559,524

TIP Expenditure Comparison



Technology Investment Plan

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	0	0	38,380	0
03101 Professional Services-IT	1,233,958	1,355,504	1,209,891	1,584,495
03400 Other Contractual Services	376	0	0	0
03405 IT Services	104,480	156,600	109,705	115,850
03410 Other Contractual Svs - Staffing	50,893	0	101,990	50,000
03412 IT Hosting Service	109,597	136,170	143,233	116,357
04002 Travel and Per Diem/Educational	0	0	358	0
04100 Communications	323,852	447,037	328,157	449,037
04104 Communications-Data/Wireless Svc	13,021	5,000	12,661	5,000
04200 Freight and Postage	1,891	0	3,565	0
04400 Rentals and Leases	48,680	49,100	46,246	59,100
04600 Repairs and Maintenance	0	10,000	0	10,000
04611 Building Repair and Maintenance	0	0	18,388	0
04612 Software Maintenance	1,764,786	2,093,531	2,066,927	2,562,473
04614 Hardware Maintenance	1,063,306	1,159,395	978,300	1,237,087
05175 Computer Equipment \$1,000-\$4999.99	281,335	59,000	300,388	87,350
05179 Other Equipment \$1,000-\$4999.99	1,200	0	4,627	6,000
05195 Non-Capital Computer Equipment	311,164	330,650	268,239	416,197
05199 Other Non-Capital Equipment	13,067	10,000	27,317	10,000
05207 Computer Supplies	11,659	10,000	3,970	0
05208 Software Licenses	662,140	180,000	112,134	106,500
05211 Software Services	1,932,060	1,609,966	1,545,525	1,494,862
05500 Training	0	0	150	0
06200 Buildings	0	0	33526	0
06401 Computer Equipment	837,978	627,500	348,104	1,977,500
09902 Budget Reserves / Capital Outlay	0	209,905	0	271,716
Total Expenses	8,765,444	8,449,358	7,701,781	10,559,524

Any variances are due to contractual changes, new net programs/project impacts, increases in replacement programs, and new budget requests.

Technology Investment Plan

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Grants	104,375	1,248	0	0
Other Charges for Services	218,541	210,000	225,856	210,000
Other Miscellaneous Revenues	25,244	68,740	26,152	68,470
General Fund	6,070,543	5,757,118	5,316,462	7,665,220
Building and Permitting Fund	354,306	353,694	352,145	380,347
Consolidated Fire/EMS	247,395	410,714	371,793	433,233
Unincorporated MSTU	188,824	204,374	181,987	211,487
Consolidated Parks	52,552	70,613	33,518	108,816
Stormwater MSTU	42,452	30,905	27,597	31,420
Countywide Road MSTU	3,182	2,056	2,056	2,056
Road Projects	403,452	345,853	343,409	390,123
Other County Capital Projects	1,542	1,542	2,598	1,927
Beaches	4,978	5,226	3,902	11,463
Community Broadband Network	93,463	93,500	114,513	93,500
Sailfish Splash Waterpark	12,122	15,735	15,420	16,095
\$30 LCL ORD-CT Facilities FS318.18	4,599	20,000	3,486	20,000
Sand Dune Cafe	3,250	6,250	3,250	3,250
Water and Sewer Utilities	863,088	766,271	581,637	794,962
Seaside Cafe	0	3,000	3,000	0
Vehicle Maintenance	48,827	48,426	51,623	70,151
Airport	8,688	9,412	7,876	8,253
Solid Waste	9,907	10,907	19,730	10,907
Golf Course	899	10,690	10,687	12,490
Tourist Development	0	0	0	12,000
CRA Administration	3,215	3,084	3,084	3,354
Revenue Totals	8,765,444	8,449,358	7,701,781	10,559,524

**Technology Investment
Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	44,850	0	0	0
05195 Non-Capital Computer Equipment	347	0	0	0
05208 Software Licenses	58,779	0	0	0
05211 Software Services	236,890	252,479	253,580	311,680
Total Expenses	340,866	252,479	253,580	311,680

Explanation of Variance by Expense Classification:

05211	\$59,201	Microsoft 365 Email cost for Boards and Committee Members (\$12,000) and contractual increases for NeoGov and Chrome River
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**Technology Investment Plan
Information Technology Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	12,769	24,000	0	24,000
04612 Software Maintenance	17,566	21,000	10,501	0
05175 Computer Equipment \$1000-\$4999.99	12,442	0	0	0
05211 Software Services	8,200	1,450	1,050	0
Total Expenses	50,977	46,450	11,551	24,000

Explanation of Variance by Expense Classification:

04612	-\$21,000	Decrease in contractual services for Oracle and BMS Track-IT
05211	-\$1,450	Contractual decrease based on needs of the department

**Technology Investment Plan
General Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services - IT	0	0	5,934	0
04200 Freight and Postage	0	0	49	0
04612 Software Maintenance	62,322	66,300	63,563	66,300
04614 Hardware Maintenance	0	0	1,500	0
05175 Computer Equipment \$1,000-\$4,999.99	0	0	31,832	0
05208 Software Licenses	17,519	0	110	0
05211 Software Services	1,500	2,384	2,384	10,606
06401 Computer Equipment	0	20,000	12,272	20,000
Total Expenses	81,341	88,684	117,644	96,906

Explanation of Variance by Expense Classification:

05211	\$8,222	Contractual and licensing increases for Adobe Acrobat Pro, BlueBeam, and Fleet Management Software
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**Technology Investment Plan
Library**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	3,150	3,090	8,390	890
03400 Other Contractual Services	376	0	0	0
04100 Communications	2,930	4,650	2,866	4,650
04104 Communications-Data/Wireless Svc	3,480	0	3,720	0
04200 Freight and Postage	502	0	660	0
04612 Software Maintenance	7,851	33,870	23,228	30,725
04614 Hardware Maintenance	61,180	68,150	62,438	89,400
05175 Computer Equipment \$1,000-\$4999.99	24,054	0	63,124	0
05179 Other Equipment \$1000-\$4999.99	1,200	0	1,000	0
05195 Non-Capital Computer Equipment	24,550	60,350	38,968	60,350
05199 Other Non-Capital Equipment	8,465	0	4,644	0
05207 Computer Supplies	498	0	966	0
05208 Software Licenses	283	0	4,624	0
05211 Software Services	168,129	185,113	183,536	227,530
Total Expenses	306,647	355,223	398,164	413,545

Explanation of Variance by Expense Classification:

03101	-\$2,200	Contractual decrease due to removal of an application
04612	-\$3,145	Contractual changes in ITiva and Fusion
04614	\$21,250	Contractual changes in hardware maintenance
05211	\$42,280	Contractual changes in various applications

**Technology Investment Plan
Parks and Recreation**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	0	5,000	63,785	20,000
04100 Communications	1,898	12,899	872	12,899
04612 Software Maintenance	38,590	55,800	2,313	56,000
04614 Hardware Maintenance	0	0	0	1,700
05208 Software Licenses	1,000	0	0	0
05211 Software Services	33,348	56,550	42,234	50,810
Total Expenses	74,836	130,249	109,204	141,409

Explanation of Variance by Expense Classification:

03101	\$15,000	Contractual increases for website
04614	\$1,700	Contractual increases, new project impact for Range Dispenser for golf course
05211	-\$5,740	Contractual changes - cancelled Touch Bistro and increased BMI Publishing

**Technology Investment Plan
Building Department**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	84,306	93,180	86,695	133,462
03405 IT Services	2,712	3,200	2,536	3,200
04612 Software Maintenance	42,907	16,500	15,137	800
05175 Computer Equipment \$1,000-\$4999.99	0	0	7,656	0
05195 Non-Capital Computer Equipment	736	0	0	0
05211 Software Services	181,460	207,250	188,455	194,930
Total Expenses	312,121	320,130	300,480	332,392

Explanation of Variance by Expense Classification:

03101	\$40,282	Contractual changes in Aerial Photogrammetry, Accela, and website.
04612	-\$15,700	Contractual decreases for Oracle and SQL Server
05211	-\$12,320	Contractual changes in Accela and DigEplan

**Technology Investment Plan
Growth Management**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	753	3,584	8,072	4,462
04612 Software Maintenance	12,515	0	0	0
05211 Software Services	97,709	115,270	102,390	110,338
Total Expenses	110,977	118,854	110,462	114,800

Explanation of Variance by Expense Classification:

03101	\$878	Contractual increase in Accela
05211	-\$4,932	Contractual changes in Accela and DigEplan

**Technology Investment Plan
Public Works**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	99,197	153,700	98,289	191,078
04100 Communications	438	1,550	470	1,550
04612 Software Maintenance	145,095	93,950	90,601	95,450
04614 Hardware Maintenance	0	775	2,100	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	13,819	0
05208 Software Licenses	86,584	0	42,000	0
05211 Software Services	104,488	132,062	118,645	122,429
06401 Computer Equipment	0	0	5,430	0
Total Expenses	435,803	382,037	371,354	410,507

Explanation of Variance by Expense Classification:

03101	\$37,378	Contractual changes in Accela, Aerial Photogrammetry, and website
05211	-\$9,633	Contractual changes in Accela, Adobe Acrobat Pro, DigEplan, and GeoTracker

Technology Investment Plan
Community Development

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services - IT	0	0	0	460
05211 Software Services	2,942	3,024	3,024	8,820
Total Expenses	2,942	3,024	3,024	9,280

Explanation of Variance by Expense Classification:

03101	\$460	Accela
05211	\$6,256	Contractual increases in software services

**Technology Investment Plan
Airport**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	4,999	5,000	5,000	5,000
Total Expenses	4,999	5,000	5,000	5,000

Explanation of Variance by Expense Classification:

03101 \$0 No significant changes.

**Technology Investment Plan
Utilities and Solid Waste**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	404,460	203,036	115,534	242,077
04100 Communications	4,419	6,300	3,539	6,300
04612 Software Maintenance	248,816	306,852	308,633	307,480
04614 Hardware Maintenance	3,718	15,500	6,879	5,700
05175 Computer Equipment \$1,000-\$4999.99	0	0	29,781	27,000
05195 Non-Capital Computer Equipment	510	26,500	3,942	26,500
05199 Other Non-Capital Equipment	0	0	0	0
05207 Computer Supplies	0	0	0	0
05208 Software Licenses	31,572	80,000	21,000	0
05211 Software Services	127,164	102,990	95,642	154,137
06401 Computer Equipment	2,600	2,500	0	2,500
Total Expenses	823,259	743,678	584,950	771,694

Explanation of Variance by Expense Classification:

03101	\$39,041	Contractual increases in Aerial Photogrammetry and Accela
04614	-\$9,800	Contractual changes in various applications
05175	\$27,000	Replacement of SCADA 18 desktops and 18 monitors which are used for water and wastewater treatment plants
05208	-\$80,000	Removal of Infor mobile licenses
05211	\$51,147	Contractual changes and (\$19,287) for desktop replacement

**Technology Investment Plan
Fire Rescue**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	24,833	18,512	18,040	18,615
03412 IT Hosting Service	9,000	9,000	9,800	10,500
04100 Communications	1,366	5,000	1,115	5,000
04200 Freight and Postage	0	0	85	0
04612 Software Maintenance	150,448	134,100	133,804	153,500
04614 Hardware Maintenance	481	4,000	0	4,000
05175 Computer Equipment \$1,000-\$4999.99	31,753	4,000	100,459	5,350
05179 Other Equipment \$1000-\$4999.99	0	0	0	6,000
05195 Non-Capital Computer Equipment	13,682	144,500	25,284	202,799
05199 Other Non-Capital Equipment	0	0	2,256	0
05207 Computer Supplies	828	0	0	0
05211 Software Services	92,306	160,386	134,232	48,435
06401 Computer Equipment	76,980	0	0	0
Total Expenses	401,676	479,498	425,075	454,199

Explanation of Variance by Expense Classification:

03412	\$1,500	Contract increase for services
04612	\$19,400	Contractual increases in Computer Aided Dispatch System and Priority Dispatch
05179	\$6,000	Pager Replacement Program
05195	\$58,299	Contractual changes and (\$60,000) for Wireless Access Points at all Martin County Fire Stations to aide in new paging solution.
05211	-\$111,951	Contractual changes

**Technology Investment Plan
Clerk of Circuit Court**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
04612 Software Maintenance	1,500	1,500	1,500	1,500
05211 Software Services	76,349	8,000	8,000	10,351
Total Expenses	77,849	9,500	9,500	11,851

Explanation of Variance by Expense Classification:

05211 \$2,351 Contractual increases in software services

**Technology Investment Plan
Property Appraiser**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	23,210	23,215	23,215	23,215
04612 Software Maintenance	0	17,613	26,298	9,854
05195 Non-Capital Computer Equipment	0	0	0	945
05211 Software Services	42,279	20,220	20,220	22,180
09902 Budget Reserves / Capital Outlay	0	11,685	0	13,244
Total Expenses	65,488	72,733	69,733	69,438

Explanation of Variance by Expense Classification:

04612	-\$7,759	Contractual decreases
05195	\$945	4 year cycle of mobile device replacement plan
05211	\$1,960	Contractual increase in Adobe Acrobat Pro
09902	\$1,559	Desktop Replacement Program

**Technology Investment Plan
Sheriff**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	16,572	22,575	16,575	22,575
03410 Other Contractual Svs - Staffing	6,000	0	6,000	0
04100 Communications	0	1,300	0	1,300
04104 Communications-Data/Wireless Svs	2,119	0	2,228	0
04200 Freight and Postage	0	0	16	0
05199 Other Non-Capital Equipment	0	0	10,545	0
05208 Software Licenses	12,600	0	0	6,500
06401 Computer Equipment	56,414	55,000	0	60,000
Total Expenses	93,704	78,875	35,364	90,375

Explanation of Variance by Expense Classification:

05208	\$6,500	Smart Connect fees which is LTE cellular connection for 25 radios, this will allow LTE service and connection to the Martin County radio network.
06401	\$5,000	Radio Replacement Program

**Technology Investment Plan
Supervisor of Elections**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	57,984	64,924	60,311	69,035
05211 Software Services	2,577	0	3,097	219
Total Expenses	60,561	64,924	63,408	69,254

Explanation of Variance by Expense Classification:

03101	\$4,111	Contractual changes in website, Microsoft 365, and hosting services
05211	\$219	Contractual increase in Adobe Acrobat Pro

Technology Investment Plan
Tax Collector

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
06401 Computer Equipment	0	20,000	12,272	20,000
Total Expenses	0	20,000	12,382	20,000

Explanation of Variance by Expense Classification::

06401 \$0 No significant changes.

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services- IT	1,050	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,227	0
05195 Non-Capital Computer Equipment	3,549	0	1,323	0
05199 Other Non-Capital Equipment	0	0	188	0
05208 Software Licenses	0	0	681	0
05211 Software Services	0	0	67	0
06401 Computer Equipment	0	20,000	0	20,000
Total Expenses	4,599	20,000	3,486	20,000

Explanation of Variance by Expense Classification:

06401 \$0 No significant changes. Constitutional Offices Communications Equipment (switches and routers >\$5k/ea.)

**Technology Investment Plan
Miscellaneous**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03101 Professional Services-IT	296	1,408	111	1,846
04100 Communications	0	22,220	0	22,220
04200 Freight and Postage	57	0	0	0
04612 Software Maintenance	5,187	223,941	252,629	320,357
04614 Hardware Maintenance	481	1,000	361	1,000
05175 Computer Equipment \$1,000-\$4999.99	122,883	5,000	36,962	5,000
05195 Non-Capital Computer Equipment	200,696	69,300	122,581	95,603
05207 Computer Supplies	5,400	10,000	2,816	0
05208 Software Licenses	1,102	0	0	0
05211 Software Services	322,904	61,678	71,277	84,932
09902 Budget Reserves / Capital Outlay	0	140,220	0	200,472
Total Expenses	659,007	534,767	486,737	731,430

Explanation of Variance by Expense Classification:

04612	\$96,416	Contractual increase for Microsoft Enterprise Agreement
05195	\$14,303	Mobile Device Replacement Plan (4 year cycle) for Airport, Utilities & Solid Waste, Public Works, Parks & Recreation, and Building Department
05207	-\$10,000	Removal of a one-time expense of miscellaneous non-capital computer equipment
05211	\$23,254	Contractual increases for Adobe Acrobat Pro and Accela
09902	\$60,252	Desktop Replacement Program for Building, Fire Rescue, Parks & Recreation, Public Works, Airport, General Services, and Office of Community Development

**Technology Investment Plan
Technology Infrastructure**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	0	0	38,380	0
03101 Professional Services-IT	455,530	734,280	699,940	827,780
03405 IT Services	101,769	153,400	107,169	112,650
03410 Other Contractual Svcs - Staffing	44,893	0	95,990	50,000
03412 IT Hosting Service	100,597	127,170	133,433	105,857
04002 Travel and Per Diem/Educational	0	0	358	0
04100 Communications	312,801	393,118	319,295	395,118
04104 Communications-Data/Wireless Svc	7,422	5,000	6,713	5,000
04200 Freight and Postage	1,332	0	2,755	0
04400 Rentals and Leases	48,680	49,100	46,246	59,100
04600 Repairs and Maintenance	0	10,000	0	10,000
04611 Building Repair and Maintenance	0	0	18,388	0
04612 Software Maintenance	1,031,988	1,122,105	1,138,720	1,520,507
04614 Hardware Maintenance	997,445	1,069,970	905,023	1,135,287
05175 Computer Equipment \$1,000-\$4999.99	90,203	50,000	16,755	50,000
05179 Other Equipment \$1,000-\$4999.99	0	0	2,400	0
05195 Non-Capital Computer Equipment	67,095	30,000	76,141	30,000
05199 Other Non-Capital Equipment	4,602	10,000	9,685	10,000
05207 Computer Supplies	4,932	0	189	0
05208 Software Licenses	452,701	100,000	43,609	100,000
05211 Software Services	433,816	301,110	317,691	137,465
05500 Training	0	0	150	0
06200 Buildings	0	0	33,526	0
06401 Computer Equipment	701,985	510,000	318,130	1,855,000
09902 Budget Reserves / Capital Outlay	0	58,000	0	58,000
Total Expenses	4,857,792	4,723,253	4,330,685	6,461,764

**Technology Investment Plan
Technology Infrastructure**

Explanation of Variance by Expense Classification:

03101	\$93,500	Contractual changes in various applications
03405	-\$40,750	Contractual decreases in staffing needs
3410	\$50,000	Staffing Augmentation
03412	-\$21,313	Contractual changes in hosting services
04400	\$10,000	Tower Lease increase for WMBX and Indiantown sites
04612	\$398,402	Contractual increases in various software applications
04614	\$65,317	Contractual changes in hardware applications
05211	-\$163,645	Contractual changes in software services
06401	\$1,345,000	Contractual changes and new budget request for this such as; A10 Load Balancers Replacement (\$75,000); Replacement of Cisco UCS that runs/ host all of the County's servers (\$320,000); Replacement of NetApp Storage that contains all County data, serves, and databases (\$600,000); State mandated cybersecurity network firewalls;

Utilities & Solid Waste

Utilities & Solid Waste Program Chart Total Full-Time Equivalents (FTE) = 148
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Administration Total Full Time Equivalents (FTE) = 11.8
Transfer Station Operations Total Full Time Equivalents (FTE) = 8.79
Pump Out Boat Total Full Time Equivalents (FTE) = 2
Construction and Debris Total Full Time Equivalents (FTE) = 8.18
Technical Services Total Full Time Equivalents (FTE) = 12.7
Customer Service Total Full Time Equivalents (FTE) = 15
Maintenance Water Total Full Time Equivalents (FTE) = 27.10
Maintenance Sewer Total Full Time Equivalents (FTE) = 27.30
Treatment Water Total Full Time Equivalents (FTE) = 16.5
Treatment Sewer Total Full Time Equivalents (FTE) = 13.5
Long-Term Care Total Full Time Equivalents (FTE) = 2.13
Renewal & Replacement Total Full Time Equivalents (FTE) = 0
Water/Sewer Assessment Improvements Total Full Time Equivalents (FTE) = 0
Hazardous Waste Total Full Time Equivalents (FTE) = 3

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	131.00	140.00	148.00	8.00	5.70%
Total Budget Dollars	49,022,069	56,478,135	61,559,201	5,081,066	9.00%

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 the construction of affordable central sewer service pursuant to the BOCC Septic to Sewer Program.

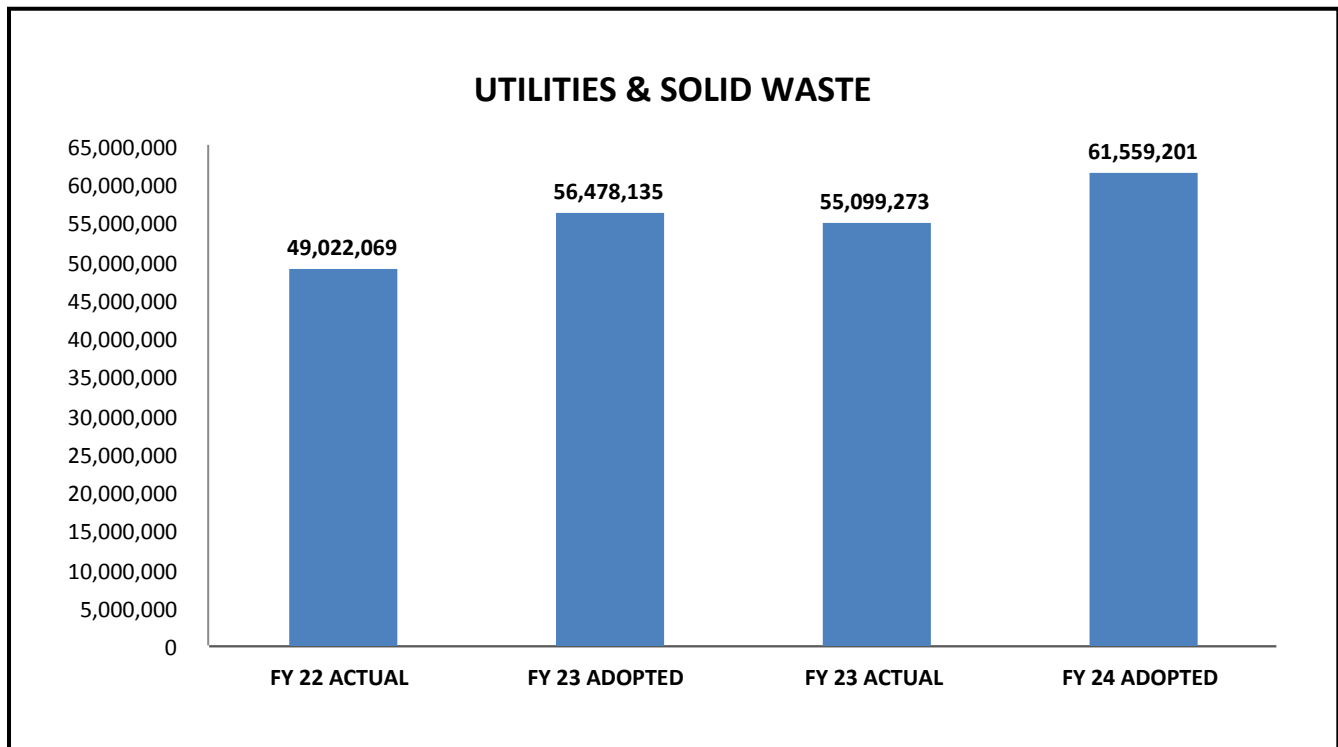
During the fiscal year the Department will:

- Manage consulting contracts to provide required oversight to ensure compliance with Board-adopted policy and direction.
- Continue to deliver dewatered biosolids to a 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

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Administration	3,772,531	4,034,391	4,533,334	4,660,193
Transfer Station Operations	19,180,788	21,304,176	20,220,911	22,314,079
Pump Out Boat	138,717	170,794	314,917	192,930
Construction and Debris	6,701,807	7,203,653	7,851,380	8,572,820
Technical Services	1,180,887	1,400,250	1,396,502	1,603,122
Customer Service	1,442,831	1,572,221	1,513,817	1,873,300
Maintenance - Water	3,096,221	4,039,054	3,548,842	4,098,839
Maintenance - Sewer	3,695,073	4,939,425	4,440,689	5,099,572
Treatment Water	4,242,265	5,087,389	4,889,589	5,723,630
Treatment Sewer	3,452,078	4,278,330	3,895,762	4,899,249
Long-Term Care	556,961	1,020,738	841,365	1,059,900
Renewal & Replacement	984,835	739,500	809,434	760,000
Water/Sewer Assessment Impr.	210,751	200,000	458,786	200,000
Hazardous Waste	366,324	488,213	383,945	501,567
Total Expenses	49,022,069	56,478,135	55,099,273	61,559,201



Utilities & Solid Waste

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	6,939,562	7,533,122	7,457,044	8,485,299
01202 PTO Payout	60,980	16,682	54,589	16,682
01203 Standby Pay	112,770	126,500	116,550	126,500
01400 Overtime	229,443	298,900	302,624	298,900
01501 Cell Phone Stipend	20,102	19,618	20,048	20,323
01504 Class C Meal Reimbursement	17	0	394	0
02101 FICA	425,783	444,653	463,605	501,037
02102 Medicare	99,679	103,991	108,536	117,179
02200 Retirement Contributions	879,409	913,151	1,023,099	1,150,865
02201 Pension Expense Npl Adjust	0	0	0	0
02300 Life and Health Insurance	1,570,864	1,780,856	1,588,979	1,926,170
02600 Salary/ Fringe Chargebacks	-2,788	0	-4,427	0
02610 Other Postemployment Benefits	50,788	67,000	50,788	67,000
03100 Professional Services	756,937	1,179,000	762,237	1,279,000
03102 Prof Serv-Outside Counsel-Lit	0	0	141,670	0
03103 Prof Serv-Outside Counsel-Non-Lit	20,144	26,075	19,608	26,075
03400 Other Contractual Services	18,718,035	21,810,593	19,909,561	23,053,472
03401 Sludge Removal	813,840	1,000,000	1,043,617	1,000,000
03402 Bulk Water and Sewer Purchases	60,557	58,864	62,361	65,000
03403 Tax Collector Commissions & Fees	361,980	380,000	381,272	395,000
03404 Janitorial Services	35,698	43,416	74,474	99,087
03407 Transfer Station Disposal Cost	4,570,357	4,920,092	4,904,029	5,391,238
03408 C&D Disposal Cost	2,067,213	1,894,486	2,763,788	2,808,852
03409 Mowing & Landscaping Services	86,091	311,684	268,387	366,684
03410 Other Contractual Svcs - Staffing	607,581	1,125,716	737,811	1,210,248
03411 Landfill Closure Cost	-235,890	0	-49,792	0
04000 Travel and Per Diem	0	4,150	34	4,150
04001 Travel and Per Diem/Mandatory	0	5,400	0	5,400
04002 Travel and Per Diem/Educational	10,988	25,580	20,138	24,980
04100 Communications	14,633	46,845	14,605	29,545
04101 Communications- Cell Phones	30,732	41,410	35,205	42,910
04104 Communications-Data/Wireless Svcs	59,772	65,237	61,321	70,737
04200 Freight and Postage	222,180	249,590	267,953	262,590
04300 Utility Services	293	600	467	600
04301 Electricity	2,346,675	2,426,655	2,628,450	2,693,602
04303 Water/Sewer Services	884	6,115	0	6,900
04304 Garbage/Solid Waste Services	12,912	23,000	14,346	23,000
04400 Rentals and Leases	36,376	60,277	38,064	60,277
04402 Rentals and Leases/Copier Leases	27,810	35,100	24,342	35,545
04600 Repairs and Maintenance	1,044,359	1,630,540	1,769,140	1,130,541
04603 Lift Station Repair and Maintenance	280,931	383,200	245,828	383,200
04604 Manholes Repair and Maintenance	0	100,000	4,713	100,000
04610 Vehicle Repair and Maintenance	367,563	545,500	522,423	550,500

Utilities & Solid Waste

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
04611 Building Repair and Maintenance	421,809	655,500	429,032	655,500
04614 Hardware Maintenance	0	300	0	300
04700 Printing and Binding	4,350	34,750	10,515	37,400
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	49,151	50,082	38,391	54,582
04901 Indirect Costs	2,087,984	2,087,984	2,087,984	2,474,544
04904 Legal Settlements	8,563	0	600,000	0
05100 Office Supplies	20,771	41,600	24,400	39,100
05175 Computer Equipment \$1,000-\$4999.99	4,386	0	0	0
05179 Other Equipment \$1000-\$4999.99	44,417	22,200	46,414	22,200
05199 Other Non-Capital Equipment	22,461	87,535	57,089	101,535
05200 Operating Supplies	419,762	522,166	455,433	553,411
05201 Chemicals	1,424,685	1,554,900	2,054,882	2,054,900
05203 New Service Water Meters	236,333	130,000	-88,539	130,000
05204 Fuel	538,448	419,700	521,601	590,320
05205 Electrical Supplies	51,385	125,500	69,401	145,500
05208 Software Licenses	0	7,130	3,625	7,130
05209 Landscape Materials	0	2,000	0	2,000
05300 Road Materials and Supplies	18,169	127,000	11,066	112,500
05400 Publications and Memberships	8,621	11,596	10,358	11,596
05402 Publications/Subscriptions	0	4,575	1,440	4,575
05500 Training	35,780	60,520	56,652	69,520
06200 Buildings	139,970	100,000	107,164	100,000
06300 Improvements Other Than Buildings	438,881	510,000	245,238	510,000
06301 Improve Other Than Bldgs Prof Serv	54,784	0	39,819	0
06302 Improve Other Than Bldgs-Misc Cost	3,854	0	-5,358	0
06400 Furniture and Equipment	108,616	41,500	15,821	18,000
06402 Vehicles /Rolling Stock/Equip>\$30k	173,628	176,000	458,966	33,500
Total Expenses	49,022,069	56,478,135	55,099,273	61,559,201

Utilities & Solid Waste

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Solid Waste	28,104,056	31,427,612	31,355,871	33,994,628
Consolidated - Operating	19,869,691	24,311,023	22,458,223	26,804,573
Consolidated R&R	984,835	739,500	809,434	760,000
Grants	63,487	0	475,745	0
Revenue Totals	49,022,069	56,478,135	55,099,273	61,559,201

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Invoices Processed	#	12,960	12,925	13,405	12,925
Invoices Totals	\$	43,386,903	40,584,301	45,385,002	40,584,301
Request for Service Complete Rate	%	95	98	94	98
Request for Service (Completed)	#	901	975	770	975
Training for CEU'S, Licenses, etc.	#	80	85	131	85
Bad Debt \$	\$	16,443	20,000	18,961	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

Job Title	FY 2023	FY 2024
Environmental Specialist	.3	.3
Executive Aide	1	0
Grants Coordinator	1	0
Hydrogeologist / Water Resources	1	1
Solid Waste Administrator	1	1
USD & SW Sr Business and Systems Analyst	1	1
USD Administrative Assistant	1	1
USD Administrative Manager	0	1
USD Grants Specialist	0	1
USD Senior Administrative Coordinator	0	1
Utilities & Solid Waste Director	1	1
Utilities Administrative Coordinator	1.5	.5
Utilities Accountant	0	1
Utilities Chief Project Manager	1	1
Utilities Deputy Director	0	1
Utilities Project Manager	2	0
Total FTE	11.8	11.8

**Utilities & Solid Waste Department
Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	817,394	914,825	807,896	972,370
01202 PTO Payout	3,228	0	9,955	0
01400 Overtime	8	0	907	0
01501 Cell Phone Stipend	3,125	3,113	2,220	1,794
01504 Class C Meal Reimbursement	17	0	0	0
02101 FICA	47,046	51,362	48,097	60,287
02102 Medicare	11,104	12,012	11,361	14,100
02200 Retirement Contributions	109,528	118,682	121,931	155,485
02300 Life and Health Insurance	109,072	119,434	122,360	170,744
02600 Salary/ Fringe Chargebacks	-2,788	0	-544	0
02610 Other Postemployment Benefits	50,788	67,000	50,788	67,000
03100 Professional Services	72,862	151,000	59,490	151,000
03102 Prof Serv-Outside Counsel-Lit	0	0	141,670	0
03103 Prof Serv-Outside Counsel-Non-Lit	8,638	26,075	5,308	26,075
03400 Other Contractual Services	3,460	4,420	4,957	4,969
03403 Tax Collector Commissions & Fees	361,980	380,000	381,272	395,000
03404 Janitorial Services	16,989	9,003	4,037	9,003
03410 Other Contractual Svcs - Staffing	0	0	0	61,846
04000 Travel and Per Diem	0	300	0	300
04002 Travel and Per Diem/Educational	3,155	4,200	3,348	3,600
04100 Communications	0	845	0	845
04101 Communications- Cell Phones	1,464	2,760	916	2,760
04104 Communications-Data/Wireless Svcs	782	672	577	672
04200 Freight and Postage	29,240	26,100	35,594	32,100
04301 Electricity	0	4,590	0	4,590
04303 Water/Sewer Services	0	2,040	0	2,040
04400 Rentals and Leases	1,229	3,237	785	3,237
04402 Rentals and Leases/Copier Leases	2,052	2,380	1,760	2,825
04600 Repairs and Maintenance	27	521	0	522
04610 Vehicle Repair and Maintenance	227	1,500	663	1,500
04611 Building Repair and Maintenance	1,677	2,500	351	2,500
04700 Printing and Binding	40	700	1,082	850
04900 Other Current Charges	12,528	12,020	10,468	12,020
04901 Indirect Costs	2,087,984	2,087,984	2,087,984	2,474,544
04904 Legal Settlements	0	0	600,000	0
05100 Office Supplies	2,947	3,570	3,146	3,570
05179 Other Equipment \$1000-\$4999.99	665	0	0	0
05199 Other Non-Capital Equipment	1,097	5,585	108	5,585
05200 Operating Supplies	3,555	3,105	4,693	3,105
05204 Fuel	2,626	2,000	2,042	2,500
05208 Software Licenses	0	110	0	110
05400 Publications and Memberships	5,687	5,910	5,814	5,910
05402 Publications/Subscriptions	0	825	132	825

**Utilities & Solid Waste Department
Administration**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05500 Training	3,100	4,010	2,166	4,010
Total Expenses	3,772,531	4,034,391	4,533,334	4,660,193

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.
- 03103 - Legal services for franchise agreements and utility matters.
- 03400 - \$870 carpet cleaning and \$4,017 courier service and \$82 pest control. Increase due to the actual cost of these services.
- 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.
- 03410 - Increase due to temporary personnel needed to assist with Utilities' billing, meter reading, and WasteWorks software for Customer Service and Solid Waste divisions.
- 04002 - Decrease is due to adjustment to actual cost of spending.
- 04200 - Increase in this account is due to higher cost of mailing Solid Waste assessment notices.
- 04402 - Increase due to additional copier needed for Admin and Technical Services for copying and printing.
- 04700 - Increase due to allocation of charges from 04402 now charged to 04700 for printing and binding.
- 04901 - Increase in indirect cost is based on a bi-annual cost study.
- 05204 - Increase due to the higher cost of fuel.

Significant Changes

FY24 budget request for: Temporary System Analyst (\$61,486) to assist with software for Customer Service and Solid Waste divisions. Two Project Managers moved from Utilities Administration to Technical Services Division and two new positions were added to the division a Grant Specialist and a Utilities Accountant.

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Materials Recycled-Avg Mo	\$	44,236	55,000	46,065	55,000
Waste Processed-Avg Mo.	#	10,344	12,000	10,488	12,000
Recycled-Effectiveness	%	11	15	9	15
Materials Recycled - Mo	#	1,261	2,000	1,001	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 2023	FY 2024
Equipment Operator	.5	.5
Equipment Operator III	1	0
Heavy Equipment Operator	2	3
Scale House Supervisor	.5	.5
Scale House Technician	1	1
Senior Project Leader	.5	.5
Solid Waste Lead Mechanic	.25	.25
Solid Waste Manager	.34	.34
Solid Waste Mechanic Supervisor	0	.1
SR Heavy Equipment Operator	0	1
Solid Waste Mechanic	.1	.1
Transfer Station Op Manager	.5	.5
Transfer Station Op Supervisor	.5	.5
Utilities & SW Maintenance Worker	.25	.25
Utilities Administrative Coordinator	.25	.25
Total FTE	7.69	8.79

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	355,865	346,117	402,282	420,928
01202 PTO Payout	3,053	0	1,337	0
01400 Overtime	12,743	21,500	15,980	21,500
01501 Cell Phone Stipend	691	688	715	736
02101 FICA	20,045	21,459	23,021	25,658
02102 Medicare	4,688	5,019	5,384	6,001
02200 Retirement Contributions	38,765	41,223	49,753	56,157
02300 Life and Health Insurance	91,000	104,613	104,014	117,428
03100 Professional Services	0	30,000	0	30,000
03400 Other Contractual Services	13,776,071	15,305,505	14,210,602	15,687,975
03404 Janitorial Services	0	10,000	39,519	45,360
03407 Transfer Station Disposal Cost	4,570,357	4,920,092	4,904,029	5,391,238
03410 Other Contractual Svcs - Staffing	25,326	56,000	24,032	56,000
04001 Travel and Per Diem/Mandatory	0	1,500	0	1,500
04002 Travel and Per Diem/Educational	14	1,500	22	1,500
04100 Communications	1,391	2,000	1,441	2,000
04101 Communications- Cell Phones	1,607	1,000	2,077	2,000
04104 Communications-Data/Wireless Svcs	1,345	1,000	1,406	1,500
04200 Freight and Postage	2,915	5,000	2,539	4,000
04301 Electricity	17,105	18,850	21,931	20,924
04400 Rentals and Leases	1,826	5,000	1,965	5,000
04402 Rentals and Leases/Copiers	0	0	632	0
04600 Repairs and Maintenance	38,547	80,035	82,957	80,035
04610 Vehicle Repair and Maintenance	68,285	121,000	211,885	121,000
04611 Building Repair and Maintenance	69,293	85,000	23,719	85,000
04700 Printing and Binding	0	15,000	106	15,000
04900 Other Current Charges	4,041	9,000	1,806	9,000
05100 Office Supplies	2,727	4,000	4,151	4,000
05179 Other Equipment \$1000-\$499.99	2,530	0	4,865	0
05199 Other Non-Capital Equipment	1,322	5,000	619	5,000
05200 Operating Supplies	11,814	21,000	13,244	21,564
05201 Chemicals	0	1,500	0	1,500
05204 Fuel	52,943	50,000	58,648	60,000
05205 Electrical Supplies	0	1,500	0	1,500
05208 Software Licenses	0	5,000	3,625	5,000
05400 Publications and Memberships	223	75	0	75
05500 Training	1,875	8,000	2,605	8,000
06400 Furniture and Equipment	2,381	0	0	0
Total Expenses	19,180,788	21,304,176	20,220,911	22,314,079

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

Accounts of Interest

- 03100 - Professional, engineering, environmental and legal review services for solid waste agreements.
- 03400 - Garbage collection \$14,041,061; 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 \$666,565; recycling collection \$631,199; Keep Martin Beautiful for litter control in Martin County \$60,000; fire system monitoring \$27,000; security at landfill \$25,000; credit card fees \$55,800; 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. Increase due to new contract for janitorial services.
- 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 laborers; \$20,000 for temp laborer.
- 04101 - 04104 Increase due to actual spending on communications and data.
- 04200 - Decrease due to allocation change from account 04200 to 04101.
- 04301 - Increase in the electricity account is due to higher rates.
- 04600 - Increase in the Repairs and Maintenance account due to inflation.
- 05200 - Increase due to actual spending on operating supplies.
- 05204 - Increase due to the cost of fuel.

Significant Changes

FY24 budget requests for: 0.1 FTE Solid Waste Mechanic (\$7,658.00). 1 FTE added to reduce operating cost in transporting single stream recyclables versus a contract hauler.

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Annual Gallons Pumped Out	#	222,020	170,000	208,053	240,000
Annual # of Boats Pumped Out	#	6,136	4,100	5,531	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 2023	FY 2024
Lead Pump Out Boat Operator	1	1
Pump Out Boat Operator	1	1
Total FTE	2	2

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	64,772	79,793	81,462	83,953
01202 PTO Payout	0	0	2,209	0
01400 Overtime	1,847	1,400	908	1,400
02101 FICA	4,485	4,947	4,799	5,205
02102 Medicare	1,049	1,157	1,122	1,217
02200 Retirement Contributions	9,093	9,503	10,836	11,392
02300 Life and Health Insurance	34,486	36,672	36,261	38,441
03100 Professional Services	0	0	6,154	10,000
04101 Communications- Cell Phones	782	800	1,185	800
04200 Freight and Postage	0	0	358	0
04400 Rentals and Leases	3,216	3,600	5,465	3,600
04600 Repairs and Maintenance	7,181	9,500	34,039	9,500
04700 Printing and Binding	0	300	0	300
04900 Other Current Charges	9	12	27	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	219	5,700	1,759	5,700
05204 Fuel	11,578	8,500	10,745	12,500
05208 Software Licenses	0	110	0	110
05500 Training	0	0	4,850	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	112,739	0
Total Expenses	138,717	170,794	314,917	192,930

Accounts of Interest

03100 - \$10,000 Educational campaign for Pump Out Boat.

05204 - Increase due to the cost of fuel.

Significant Changes

FY24 budget request for professional services to help with the education campaign for the Pump Out Boat program.

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
C&D Waste Processed - Mo. Avg	#	12,981	16,000	14,587	16,000
C & D Materials Recycled - Mo	#	10,325	6,200	12,259	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 2023	FY 2024
Equipment Operator	.5	.5
Equipment Operator III	1	0
Heavy Equipment Operator	.0	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
Solid Waste Mechanic Supervisor	0	.1
Transfer Station Op Manager	.5	.5
Transfer Station Op Supervisor	.5	.5
Utilities & SW Maintenance Worker	.5	.5
Utilities Administrative Coordinator	.15	.15
Total FTE	8.08	8.18

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	357,925	378,104	403,709	406,386
01202 PTO Payout	2,059	0	995	0
01400 Overtime	17,173	21,500	24,909	21,500
01501 Cell Phone Stipend	934	737	1,244	1,265
02101 FICA	22,226	23,442	25,166	24,756
02102 Medicare	5,198	5,483	5,886	5,790
02200 Retirement Contributions	41,916	45,032	53,174	54,184
02300 Life and Health Insurance	67,766	78,804	87,162	92,230
03100 Professional Services	0	20,000	0	20,000
03400 Other Contractual Services	3,850,328	4,322,000	4,343,619	4,683,228
03404 Janitorial Services	0	3,000	74	3,000
03408 C&D Disposal Cost	2,067,213	1,894,486	2,763,788	2,808,852
03410 Other Contractual Services - Staffing	7,905	12,000	6,470	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	663	1,000	620	1,000
04101 Communications- Cell Phones	0	1,000	0	1,000
04200 Freight and Postage	0	1,000	1,108	1,000
04301 Electricity	4,749	21,000	7,355	21,000
04304 Garbage/Solid Waste Services	680	0	350	0
04400 Rentals and Leases	3,438	4,800	3,005	4,800
04402 Rentals and Leases/Copier Leases	487	1,800	0	1,800
04600 Repairs and Maintenance	31,111	52,000	5,023	52,000
04610 Vehicle Repair and Maintenance	87,706	111,500	(44)	111,500
04611 Building Repair and Maintenance	13,780	50,000	8,671	50,000
04700 Printing and Binding	0	5,000	0	5,000
05100 Office Supplies	0	1,000	0	1,000
05179 Other Equipment \$1000-\$4999.99	0	0	8,200	0
05199 Other Non-Capital Equipment	0	5,200	0	5,200
05200 Operating Supplies	6,458	8,690	5,245	9,254
05201 Chemicals	1,112	2,000	780	2,000
05204 Fuel	99,202	65,000	89,466	105,000
05205 Electrical Supplies	4,098	10,000	0	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	5,402	6,500
06400 Furniture and Equipment	7,680	18,000	0	18,000
Total Expenses	6,701,807	7,203,653	7,851,380	8,572,820

**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 \$2,819,628; grinding/recycling of yard waste \$1,811,600; 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 waste materials handled.
- 03404 - Regular janitorial services for landfill facilities.
- 03408 - Changes in this account are due to contractual rates and their adjustments for the disposal cost of C&D materials.
- 03410 - Temporary staffing and day laborers at the Landfill. Split between the following divisions: 25% to 3404, 25% to 3412 and 50% to 3417.
- 05200 - Increase due to actual spending on operating supplies.
- 05204 - Increase due to the cost of fuel.
- 06400 - One-time purchases of equipment.

Significant Changes

FY24 budget request for: 0.1 FTE Solid Waste Mechanic (\$7,658.00)

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Development Review - Reliability	%	100	95	92	95
SQG - Inspection Effectiveness	%	15	20	4	20
Development Review - Compliance	%	44	40	68	40
SQG Business - Inspections	#	136	190	33	190
Wellfield Protection - Inspections	#	25	40	38	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

Job Title	FY 2023	FY 2024
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	4
Utilities Senior Project Manager	1	1
Total FTE	10.7	12.7

**Utilities & Solid Waste Department
Technical Services**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	747,061	751,703	846,302	893,428
01202 PTO Payout	9,339	0	13,026	0
01400 Overtime	88	500	580	500
01501 Cell Phone Stipend	1,068	1,296	2,309	2,136
02101 FICA	45,072	46,606	51,884	55,393
02102 Medicare	10,541	10,900	12,134	12,955
02200 Retirement Contributions	88,134	93,276	112,024	125,631
02300 Life and Health Insurance	133,448	143,904	140,315	158,489
02600 Salary/Fringe Chargebacks	0	0	-1,810	0
03100 Professional Services	72,700	209,000	148,421	209,000
03400 Other Contractual Services	1,611	37,840	1,386	37,840
03404 Janitorial Services	6,336	7,084	4,037	7,084
04002 Travel and Per Diem/Educational	5,040	3,915	8,204	3,915
04100 Communications	48	0	0	0
04101 Communications- Cell Phones	2,084	3,000	1,787	3,000
04104 Communications-Data/Wireless Svcs	2,599	4,665	2,307	4,665
04200 Freight and Postage	1,567	4,090	3,124	4,090
04301 Electricity	0	4,185	0	4,185
04303 Water/Sewer Services	0	1,860	0	1,860
04400 Rentals and Leases	1,039	1,940	595	1,940
04402 Rentals and Leases/Copier Leases	13,483	15,170	11,137	15,170
04600 Repairs and Maintenance	22	1,615	0	1,615
04610 Vehicle Repair and Maintenance	825	10,000	3,257	10,000
04611 Building Repair and Maintenance	0	1,000	0	1,000
04700 Printing and Binding	123	1,000	1,121	1,000
04900 Other Current Charges	17,938	16,000	13,722	16,000
05100 Office Supplies	1,837	6,330	3,641	6,330
05179 Other Equipment \$1000-\$4999.99	700	0	0	0
05199 Other Non-Capital Equipment	457	600	32	600
05200 Operating Supplies	5,280	3,895	2,058	5,300
05204 Fuel	10,706	11,200	9,355	12,320
05400 Publications and Memberships	547	2,066	2,065	2,066
05402 Publications/Subscriptions	0	1,350	1,308	1,350
05500 Training	1,194	4,260	2,179	4,260
Total Expenses	1,180,887	1,400,250	1,396,502	1,603,122

**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 - Janitorial services for the division.

05200 - Increase due to higher cost of operating supplies.

05204 - Increase due to higher cost of fuel.

Significant Changes

Two Project Manager positions moved from Administration to Technical Services to manage capital projects for the division.

**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 calculations of monthly water and wastewater bills.
- Provide high quality service levels by reducing abandoned calls.

Benchmarks

- The industry standard for percentage of abandoned calls out of total inbound calls is 11.3%. The percentage of abandoned calls for Martin County is 5% when fully staffed.
- 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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Abandoned (Dropped) Calls	%	4	11	3	11
Billing Accuracy	#	14	10	27	10
Customer Complaints	#	1	2.5	1	2.5
Revenue Generation	\$	6	5.5	7	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 2023	FY 2024
Customer Billing Coordinator	2	2
Customer Service Manager	1	1
Customer Service Representative	5	6
Customer Service Supervisor	1	1
Meter Reader	2	2
Senior Customer Service Representative	2	2
Senior Meter Reader	0	1
Total FTE	13	15

**Utilities & Solid Waste Department
Customer Service**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	517,049	537,252	535,701	689,546
01202 PTO Payout	0	0	5,528	0
01400 Overtime	5,875	9,500	7,735	9,500
02101 FICA	30,219	33,310	31,360	35,431
02102 Medicare	7,067	7,790	7,334	8,286
02200 Retirement Contributions	63,707	68,245	71,210	82,516
02600 Salary/Fringe Chargebacks	0	0	-2,073	0
02300 Life and Health Insurance	143,648	168,324	128,952	160,391
03400 Other Contractual Services	289,137	297,018	306,159	327,150
03404 Janitorial Services	7,181	8,029	4,949	8,440
03410 Other Contractual Services - Staffing	161,000	165,760	151,692	228,446
04002 Travel and Per Diem/Educational	0	2,000	0	2,000
04100 Communications	532	700	600	700
04101 Communications- Cell Phones	2,848	3,000	3,166	3,000
04200 Freight and Postage	184,028	203,000	205,584	211,000
04301 Electricity	0	4,725	0	4,725
04303 Water/Sewer Services	0	2,100	0	2,100
04400 Rentals and Leases	1,264	2,200	672	2,200
04402 Rentals and Leases/Copier Leases	1,938	2,550	1,694	2,550
04600 Repairs and Maintenance	25	5,869	0	5,869
04610 Vehicle Repair and Maintenance	-2,317	15,000	7,033	15,000
04611 Building Repair and Maintenance	0	500	0	500
04614 Hardware Maintenance	0	300	0	300
04700 Printing and Binding	4,116	4,000	4,751	4,000
04900 Other Current Charges	0	0	361	0
05100 Office Supplies	7,253	8,100	7,673	8,100
05179 Other Equipment \$1000-\$4999.00	700	0	20,537	0
05199 Other Non-Capital Equipment	4,329	2,600	360	2,600
05200 Operating Supplies	929	8,100	2,900	9,200
05204 Fuel	12,076	10,000	9,599	14,000
05400 Publications and Memberships	225	0	258	0
05500 Training	0	2,250	81	2,250
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	0	33,500
Total Expenses	1,442,831	1,572,221	1,513,817	1,873,300

**Utilities & Solid Waste Department
Customer Service**

Accounts of Interest

- 03400 - \$220,000 bill printing and billing website maintenance, \$65,000 banking and check-free fees, \$21,000, payment website maintenance, \$7,000 billing system upgrade specialized expert contractors, \$7,200 answering service, \$3,200 background check fees, \$1,500 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.
- 04200 - Increase in the postage is due to higher cost of bill mailings.
- 05200 - Increase due to actual spending on operating supplies.
- 05204 - Increase due to the cost of fuel.
- 06402 - Budget request for a vehicle for Utilities Meter Reader.

Significant Changes

FY24 budget requests for (1) FTE Meter Reader (\$57,886 payroll, \$33,500 vehicle, \$1,100 uniform, boots and safety equipment) and 1 (FTE) Customer Service Rep (\$60,199) which were temporary positions in the Customer Service division.

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

Mission Statement

Provide a high level, cost-effective water distribution system to protect the health and well-being of the residents and the environment. Also, provide excellent, scheduled, preventive maintenance and minor emergency repairs to ensure the long-term reliable operation of Martin County's existing water treatment facilities.

Services Provided

- Water distribution maintenance
- Fire hydrants maintenance
- Fire suppression maintenance
- Water treatment plant maintenance
- SCADA/Instrumentation maintenance

Goals and Objectives

- To be competitive in providing water distribution services within Federal, State and local rules and laws.
- To minimize break effect on residents and the environment.
- To provide water distribution system reliability through preventive maintenance.
- Increase the preventive maintenance program for each of the County's existing water treatment facilities to decrease corrective and emergency maintenance.
- Perform preventive maintenance on all major equipment in accordance with each facility's Preventive Maintenance Programs without increasing the number of FTEs in the division.
- Keep the SCADA system 95% operational.

Benchmarks

- Martin County maintains 50% of valves per year. Industry standard is 20% maintenance of valves per year.
- Martin County maintains 100% of fire hydrants per year. Industry standard is maintaining 50% of fire hydrants per year.
- To continue maintaining plants and doing preventive maintenance with current staffing of one per plant, compared to City of Stuart operating with 3 maintenance workers per plant.
- To increase preventive maintenance work orders by 5% and hold corrective maintenance work orders to less than current level.

Performance Measures

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 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	#	655	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

Job Title	FY 2023	FY 2024
Heavy Equipment Operator	2.9	2.4
Industrial Electrician	1.1	1.2
Process Control SCADA Coordinator	.5	.5
Process Control SCADA Supervisor	.5	.5
Senior Industrial Electrician	.7	.6
Senior Project Leader	0	.5
Senior Utilities Service Worker	3.3	3.3
Solid Waste Mechanic Supervisor	0	.35
Senior Heavy Equipment Operator	.8	.8
Senior USD Instrumentation Tech	0	.5
Solid Waste Mechanic	.35	.35
USD Administrative Assistant	.6	.5
USD Collections Supervisor	0	.5
USD Compliance & Line Inspector	0	.5
USD Distribution Supervisor	0	.5
USD Lead Plant Maintenance Mechanic	0	.5
USD Lead Sewer Vacuum Mechanic	0	.5
USD Meter & Hydrant Services Supervisor	1	1
USD Plant Maintenance Supervisor	0	.5
USD Plant Maintenance Mechanic	0	.7
USD SR Sewer Vacuum Mechanic	0	.7
Utilities Assistant Maintenance Administrator	1.5	0
Utilities Instrumentation Tech	2	1.5
Utilities Maintenance Administrator	.5	1
Utility Lead Line Locator	.5	0
Utilities Lead Mechanic	1	0
Utilities Service Worker	5	4.1
Utilities Mechanic	2	0
Utilities Sewer Vacuum Mechanic	0	.5
Utilities Senior Warehouse Specialist	0	.5
Utilities Warehouse Specialist	0	.1
Utilities Warehouse Supervisor	0	.5
Utility Line Locator	2	2
Total FTE	26.25	27.10

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	1,146,178	1,232,322	1,283,886	1,485,491
01202 PTO Payout	10,142	9,454	13,926	9,454
01203 Standby Pay	36,425	35,000	39,071	35,000
01400 Overtime	42,315	54,500	62,217	54,500
01501 Cell Phone Stipend	3,542	3,486	3,368	4,000
01504 Class C Meal Reimbursement	0	0	142	0
02101 FICA	70,822	76,404	79,987	85,761
02102 Medicare	16,563	17,869	18,706	20,057
02200 Retirement Contributions	146,089	151,454	174,954	194,421
02300 Life and Health Insurance	289,562	335,846	286,671	359,388
03400 Other Contractual Services	100,968	299,276	93,201	299,276
03404 Janitorial Services	526	3,500	2,216	3,500
03409 Mowing & Landscaping Services	0	2,500	9,960	2,500
03410 Other Contractual Services - Staffing	138,409	340,478	220,865	340,478
04000 Travel and Per Diem	0	1,500	2	1,500
04002 Travel and Per Diem/Educational	433	3,500	345	3,500
04100 Communications	2,352	13,500	2,220	9,000
04101 Communications- Cell Phones	7,640	10,000	10,868	10,000
04104 Communications-Data/Wireless Svcs	19,451	26,500	25,992	26,500
04200 Freight and Postage	1,216	3,500	5,214	3,500
04301 Electricity	11,057	6,900	10,723	12,273
04400 Rentals and Leases	15,506	15,500	16,278	15,500
04402 Rentals and Leases/Copier Leases	3,455	3,200	2,058	3,200
04600 Repairs and Maintenance	308,452	680,000	706,975	330,000
04603 Lift Station Repair and Maintenance	54	0	1,513	0
04610 Vehicle Repair and Maintenance	74,351	112,000	113,140	112,000
04611 Building Repair and Maintenance	172,014	157,500	154,319	157,500
04700 Printing and Binding	0	1,250	974	1,250
04900 Other Current Charges	158	550	484	550
05100 Office Supplies	1,789	4,000	1,559	4,000
05179 Other Equipment \$1000-\$4999.99	2,380	0	1,474	0
05199 Other Non-Capital Equipment	2,396	40,500	6,884	40,500
05200 Operating Supplies	98,932	92,666	132,864	105,340
05201 Chemicals	0	700	0	700
05203 New Service Water Meters	236,333	130,000	(88,539)	130,000
05204 Fuel	129,001	84,000	120,000	134,000
05205 Electrical Supplies	(20,619)	50,000	14,085	60,000
05208 Software Licenses	0	900	0	900
05300 Road Materials and Supplies	6,354	30,000	5,533	30,000
05400 Publications and Memberships	75	600	45	600
05402 Publications/Subscriptions	0	200	0	200
05500 Training	7,222	8,000	14,662	12,500

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
06402 Vehicles /Rolling Stock/Equip>\$30k	14,677	0	0	0
Total Expenses	3,096,221	4,039,054	3,548,842	4,098,839

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 eleven service workers, Compliance Tech, Instrumentation Tech, and Equipment Operator III (split 50/50 with Maintenance Sewer).
- 04100 - Decrease due to funds moved from account 04100 communication to account 05500 training.
- 04301 - Increase in the electricity account is due to higher rates.
- 04600 - Decrease to bring the budget to the actual level of spending .
- 05200 - Increase due to higher cost of operating supplies.
- 05204 - Increase due to higher cost of fuel.
- 05205 - Increase in the electrical supplies due to higher cost for supplies and materials to maintain minor repairs and maintenance of the infrastructure.
- 05500 - Increase due to reallocation of funds from account 04100 Communications.

Significant Changes

FY24 budget requests for: 0.5 FTE Utilities Warehouse Supervisor (\$41,004) and 0.5 FTE Utilities Senior Warehouse Specialist (\$37,620) and 0.35 FTE Solid Waste Mechanic (\$26,803). The Utilities Maintenance Administrator position was split between 2 FTEs for Maintenance Water and Maintenance Sewer divisions as Utilities Maintenance Administrators for each division. Several positions were reclassified due to market adjustments to retain employees.

**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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Gravity Lines Cleaned	#	79,473	225,000	79,473	225,000
Force Mains Maintained	#	876,000	875,000	874,000	875,000
Irrigation Quality Lines Maintained	#	57,000	57,000	57,000	57,000
Continuous Lift Station Operation	%	100	100	100	100
Manhole Inspections	#	493	950	500	950
Work Orders-Corrective to Preventive	%	71	71	71	71
Preventive-Maintenance Work Orders	#	5,324	1,500	5,500	1,500
Corrective/Emergency-Work Orders	#	2,216	500	2,800	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

Job Title	FY 2023	FY 2024
Heavy Equipment Operator	2.1	1.6
Industrial Electrician	1.9	2.8
Process Control SCADA Coordinator	.5	.5
Process Control SCADA Supervisor	.5	.5
Senior Industrial Electrician	2.3	1.4
Senior Project Leader	1	1.5
Senior Utilities Service Worker	1.7	1.7
Solid Waste Mechanic	.35	.35
Solid Waste Mechanic Supervisor	0	.35
Senior Heavy Equipment Operator	1.2	1.2
SR USD Instrumentation Tech	0	.5
USD Administrative Assistant	.5	.5
USD Collections Supervisor	0	.5
USD Compliance and Line Inspector	0	.5
USD Distribution Supervisor	0	.5
USD Lead Plant Maintenance Mechanic	0	.5
USD Lead Sewer Vacuum Mechanic	0	.5
USD Plant Maintenance Supervisor	0	.5
USD Plant Maintenance Mechanic	0	2.3
USD SR Sewer Vacuum Mechanic	0	.3
Utilities Assistant Maintenance Administrator	1.5	0
Utilities Instrumentation Tech	2	1.5
Utility Lead Line Locator	.5	0
Utilities Lead Mechanic	1	0
Utilities Maintenance Administrator	.5	1
Utilities Mechanic	5.1	1
Utilities Service Worker	.9	1.9
Utilities Sewer Vacuum Mechanic	0	1.5
Utilities Senior Warehouse Specialist	0	.5
Utilities Warehouse Specialist	.9	.9
Utilities Warehouse Supervisor	0	.5
Total FTE	24.45	27.30

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	1,076,929	1,272,137	1,176,138	1,487,288
01202 PTO Payout	10,870	7,228	7,613	7,228
01203 Standby Pay	51,776	53,500	54,695	53,500
01400 Overtime	57,607	80,000	89,406	80,000
01501 Cell Phone Stipend	3,897	3,774	3,784	4,000
01504 Class C Meal Reimbursement	0	0	252	0
02101 FICA	69,584	74,567	77,820	82,140
02102 Medicare	16,274	17,439	18,200	19,210
02200 Retirement Contributions	142,384	150,376	168,483	184,652
02300 Life and Health Insurance	284,767	346,490	270,605	362,265
03400 Other Contractual Services	104,604	367,834	149,105	367,834
03404 Janitorial Services	526	2,500	2,216	3,000
03409 Mowing & Landscaping Services	0	19,184	9,960	19,184
03410 Other Contractual Services - Staffing	138,410	340,478	220,866	340,478
04000 Travel and Per Diem	0	2,000	2	2,000
04002 Travel and Per Diem/Educational	85	3,000	1,622	3,000
04100 Communications	2,437	5,000	2,220	5,000
04101 Communications- Cell Phones	11,329	10,000	10,868	12,000
04104 Communications-Data/Wireless Svcs	33,778	30,000	28,613	35,000
04200 Freight and Postage	1,998	3,400	9,144	3,400
04300 Utility Services	293	600	467	600
04301 Electricity	329,545	350,000	394,834	388,500
04304 Garbage/Solid Waste Services	7,788	3,000	8,400	3,000
04400 Rentals and Leases	8,858	15,500	9,300	15,500
04402 Rentals and Leases/Copier Leases	0	0	345	0
04600 Repairs and Maintenance	522,653	700,000	843,392	550,000
04603 Lift Station Repair and Maintenance	280,877	375,200	244,315	375,200
04604 Manholes Repair and Maintenance	0	100,000	4,713	100,000
04610 Vehicle Repair and Maintenance	75,710	80,000	117,145	80,000
04611 Building Repair and Maintenance	143,643	154,000	152,974	154,000
04700 Printing and Binding	0	2,500	310	2,500
04900 Other Current Charges	38	0	0	0
05100 Office Supplies	2,368	3,500	1,688	3,500
05175 Computer Equipment \$1,000-\$4999.99	2,276	0	0	0
05179 Other Equipment \$1000-\$4999.99	2,380	0	1,474	0
05199 Other Non-Capital Equipment	2,396	19,000	3,615	19,000
05200 Operating Supplies	102,442	107,919	114,259	112,293
05201 Chemicals	0	700	0	700
05204 Fuel	101,358	84,000	101,965	114,000
05205 Electrical Supplies	67,906	60,000	55,316	70,000
05208 Software Licenses	0	900	0	900
05300 Road Materials and Supplies	6,354	30,000	5,533	25,500

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

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05400 Publications and Memberships	75	500	45	500
05402 Publications/Subscriptions	0	200	0	200
05500 Training	9,897	8,000	15,512	12,500
06300 Improvements Other Than Buildings	6,281	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	14,677	55,000	63,475	0
Total Expenses	3,695,073	4,939,425	4,440,689	5,099,572

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.
- 03404 - Increase due to new contract for janitorial services for Lab, North and Tropical plants.
- 03409 - Mowing and landscaping services for various maintenance sites.
- 03410 -Contractual staff consisting of eleven service workers, Compliance Tech, Instrumentation Tech, and Equipment Operator III (split 50/50 with Maintenance Sewer).
- 04101 - 04104 Increase due to reflect actual spending for communications and data.
- 04301 - Increase in the Electricity account due to higher rates.
- 04600 - Decrease to bring the budget to the actual level of spending.
- 05200 - Increase due to actual spending for operating supplies.
- 05204 - Increase due to higher cost of fuel.
- 05205 - Increase in the Electrical Supplies due to higher cost for supplies and materials to maintain minor repairs and maintenance of the infrastructure.
- 05300 - Decrease due to funds moved from account 05300 road material to account 05500 training.
- 05500 - Increase due to funds moved from account 05300 road material to account 05500 training.
- 06402 - Decrease due to a vehicle purchased in prior year.

Significant Changes

FY24 budget requests for: 0.5 FTE Utilities Warehouse Supervisor (\$41,004), 0.5 FTE Utilities Senior Warehouse Specialist (\$37,620), 1 FTE Utility Service Worker (\$60,199) and 0.35 FTE Solid Waste Mechanic (\$24,829). The Utilities Maintenance Administrator position was split between 2 FTEs for Maintenance Water and Maintenance Sewer divisions as Utilities Maintenance Administrators for each division. Several positions were reclassified due to market adjustments to retain employees.

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Haloacetic Acid, (ppb), (LRAA)	#	31	60	24	60
Total Coliform	%	100	95	100	95
Total Trihalomethanes (ppb) - (LRAA)	#	40	80	35	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

Job Title	FY 2023	FY 2024
Assistant Treatment Plant Ops Administrator	.5	0
Chief Plant Operator	2	2
Compliance Technician	1.5	1.5
Lab Quality Assurance Officer	.5	.5
Laboratory Manager	.5	.5
Treatment Plant Operator B	5	4
Treatment Plant Operator C	6	7
Treatment Plant Operations Administrator	.5	1
Total FTE	16.5	16.5

**Utilities & Solid Waste Department
Treatment Water**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	894,020	951,059	858,342	935,502
01203 Standby Pay	6,755	0	4,410	0
01400 Overtime	50,844	58,500	52,518	58,500
01501 Cell Phone Stipend	2,553	2,430	2,853	2,820
02101 FICA	54,901	52,596	55,356	58,001
02102 Medicare	12,840	12,301	12,946	13,565
02200 Retirement Contributions	118,012	114,521	120,242	134,087
02300 Life and Health Insurance	185,421	196,957	174,994	200,945
03100 Professional Services	69,276	40,000	18,353	55,000
03400 Other Contractual Services	123,726	520,000	134,121	503,500
03402 Bulk Water and Sewer Purchases	0	3,000	0	3,000
03404 Janitorial Services	2,070	0	8,714	9,700
03409 Mowing & Landscaping Services	43,046	140,000	113,267	175,000
03410 Other Contractual Services - Staffing	61,775	90,000	49,086	70,000
04000 Travel and Per Diem	0	100	15	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	453	2,000	2,552	2,000
04100 Communications	3,547	10,300	3,656	5,000
04101 Communications- Cell Phones	1,177	5,500	1,152	4,000
04104 Communications-Data/Wireless Svcs	908	1,200	1,082	1,200
04200 Freight and Postage	425	1,000	2,097	1,000
04301 Electricity	1,286,290	1,250,000	1,428,277	1,387,500
04303 Water/Sewer Services	884	115	0	900
04304 Garbage/Solid Waste Services	2,222	10,000	2,798	10,000
04402 Rentals and Leases/Copier Leases	3,197	5,000	3,163	5,000
04600 Repairs and Maintenance	13,681	45,500	5,048	45,500
04610 Vehicle Repair and Maintenance	834	15,000	527	15,000
04611 Building Repair and Maintenance	6,560	100,000	6,288	100,000
04700 Printing and Binding	35	2,500	1,717	5,000
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	8,281	7,500	9,786	10,000
05100 Office Supplies	505	5,000	645	2,500
05179 Other Equipment \$1000-\$4999.99	350	14,000	610	14,000
05199 Other Non-Capital Equipment	244	0	1,447	14,000
05200 Operating Supplies	85,640	142,500	88,716	142,500
05201 Chemicals	1,176,126	1,250,000	1,698,724	1,700,000
05204 Fuel	21,123	25,000	22,168	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	729	1,000	1,000	1,000
05402 Publications/Subscriptions	0	1,000	0	1,000

**Utilities & Solid Waste Department
Treatment Water**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05500 Training	3,818	7,500	2,921	7,500
Total Expenses	4,242,265	5,087,389	4,889,589	5,723,630

Accounts of Interest

- 03100 - \$35,000 permitting requirements, mechanical failures engineering, \$10,000 plant health and safety evaluation inspection, and \$10,000 laboratory internal audit. Changes in this account are due to cyclical nature of certain services.
- 03400 - \$50,000 aquifer maintenance, \$50,000 aquifer project management; \$75,000 laboratory sampling and testing, \$5,000 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, \$20,000 hazardous material response cleanup; \$8,500 ammonia tank inspections; \$75,000 Lead and Cooper Rule Revision; \$65,000 wellfield monitoring software. Changes are due to cyclical nature of some services.
- 03402 - Purchase of water via the interconnects from City of Stuart, Fort Pierce Utilities Authority (FPUA), and/or Port St. Lucie for planned maintenance.
- 03404 - Increase due to new contract for janitorial services for the North and Tropical Farms plants.
- 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.
- 04100 - 04104 - Decrease due to actual spending on communications and data.
- 04301 - Increase in electricity is due to adjustment to actual cost.
- 04303 - Increase due to actual spending for water/sewer services.
- 04700 - Increase due to printing of CCR reports for treatment plants.
- 04900 - Increase due to the cost of FDEP fees for water permits.
- 05100 - Decrease due to actual spending on office supplies.
- 05199 - Increase to purchase small equipment for the Lab and Treatment plant.
- 05200 - 05201 - Cost of supplies and chemicals has increased recently due to inflation.

Significant Changes

Assistant Treatment Plant Operations Administrator positions were reclassified as Treatment Plant Operations Administrator positions and split between the division (1 FTE) for Treatment Water and (1 FTE) for Treatment Sewer. The Treatment Plant Operations Administrator position was reclassified to a Deputy Director position for Utilities Administration division. Two long term temporary positions were reclassified to (2) FTEs as Treatment Plant Operators.

**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

Description	Unit of Measure	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Biosolids (North WWTP)	%	20	18	20	18
Biosolids (TF WWTP)	%	19	18	20	18
Reclaimed Water/Total Influent (NWWTP)	%	60	50	44	50
Reclaimed Water/Total Influent (TFWWTP)	%	63	50	46	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

Job Title	FY 2023	FY 2024
Assistant Treatment Plant Ops Administrator	1.5	0
Chief Plant Operator	2	2
Compliance Technician	1.5	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	5	5
Treatment Plant Operator C	1	1
Treatment Plant Operations Administrator	.5	1
Total FTE	14.5	13.5

**Utilities & Solid Waste Department
Treatment Sewer**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	761,671	856,195	832,427	878,093
01202 PTO Payout	6,820	0	0	0
01203 Standby Pay	17,815	26,000	18,375	26,000
01400 Overtime	34,521	34,500	40,418	34,500
01501 Cell Phone Stipend	3,946	3,749	3,184	3,180
02101 FICA	48,373	46,714	52,660	54,442
02102 Medicare	11,313	10,925	12,316	12,732
02200 Retirement Contributions	96,701	95,397	111,431	121,778
02300 Life and Health Insurance	169,011	182,670	169,585	193,609
03100 Professional Services	44,856	60,000	4,680	135,000
03400 Other Contractual Services	188,438	290,000	125,360	625,000
03401 Sludge Removal	813,840	1,000,000	1,043,617	1,000,000
03402 Bulk Water and Sewer Purchases	60,557	55,864	62,361	62,000
03404 Janitorial Services	2,070	0	8,714	9,700
03409 Mowing & Landscaping Services	43,046	130,000	112,160	150,000
03410 Other Contractual Svcs - Staffing	61,775	90,000	49,086	70,000
04000 Travel and Per Diem	0	100	15	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	1,807	2,015	4,044	2,015
04100 Communications	2,936	12,600	3,026	5,000
04101 Communications- Cell Phones	1,801	3,200	3,186	3,200
04104 Communications-Data/Wireless Svcs	908	1,200	1,343	1,200
04200 Freight and Postage	425	1,000	2,196	1,000
04301 Electricity	690,072	750,000	755,680	832,500
04304 Garbage/Solid Waste Services	2,222	10,000	2,798	10,000
04400 Rentals and Leases	0	1,000	0	1,000
04402 Rentals and Leases/Copier Leases	3,198	5,000	3,553	5,000
04600 Repairs and Maintenance	18,007	33,000	6,079	33,000
04610 Vehicle Repair and Maintenance	835	15,000	527	15,000
04611 Building Repair and Maintenance	623	100,000	1,371	100,000
04700 Printing and Binding	35	1,000	454	1,000
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	6,160	5,000	1,480	7,000
04904 Legal Settlements	8,563	0	0	0
05100 Office Supplies	1,346	5,000	1,897	5,000
05179 Other Equipment \$1000-\$4999.99	350	0	1,887	0
05199 Other Non-Capital Equipment	735	5,000	922	5,000
05200 Operating Supplies	69,469	102,500	72,830	102,500
05201 Chemicals	247,447	300,000	355,378	350,000
05204 Fuel	22,328	30,000	23,944	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

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
05400 Publications and Memberships	760	1,000	1,130	1,000
05402 Publications/Subscriptions	0	1,000	0	1,000
05500 Training	7,303	7,500	5,650	7,500
Total Expenses	3,452,078	4,278,330	3,895,762	4,899,249

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; \$75,000 FDEP renewal permit for North UIC. Changes in this account are due to cyclical FDEP permit work.
- 03400 - Itemization: \$75,000 laboratory sampling/testing, \$100,000 security contract at wastewater plant sites, \$20,000 hazardous material cleanup response, \$10,000 fire/safety inspections, \$15,000 Preserve Area Management Plan (PAMP), \$10,000 wetland monitoring, \$190,000 mechanical testing integral testing deepwell - North plant, \$200,000 mechanical integral testing deepwell - Tropical Farms, \$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 sewer capacity purchases, as needed.
- 03404 - Increase due to new contract for janitorial services for the North and Tropical Farms plants.
- 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.
- 04100 - Decrease due to actual spending for communications.
- 04301 - Increase in electricity is due to adjustment to actual cost.
- 04900 - Increase due to actual spending for annual regulatory program and surveillance fee.
- 05201 - Cost of chemicals increased due to inflation.

Significant Changes

Assistant Treatment Plant Operations Administrator positions were reclassified as Treatment Plant Operations Administrator positions and split between the division (1 FTE) for Treatment Water and (1 FTE) for Treatment Sewer. The Treatment Plant Operations Administrator position was reclassified to a Deputy Director position for Utilities Administration division.

**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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected
Cost of Acres Maintained	\$	82	325	77	325

Outcomes

Efficiently care for and provide sufficient facilities and meet resident satisfaction at closed landfill sites.

Staffing Summary

Job Title	FY 2023	FY 2024
Solid Waste Mechanic	.1	.1
Solid Waste Lead Mechanic	.25	.25
Solid Waste Manager	.33	.33
Senior Hazardous Materials Tech	1	1
Solid Waste Mechanic Supervisor	0	.1
Utilities & SW Maintenance Worker	.25	.25
Utilities Administrative Coordinator	.1	.1
Total FTE	2.03	2.13

**Utilities & Solid Waste Department
Long-Term Care**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	89,815	91,850	98,888	104,308
01202 PTO Payout	15,468	0	0	0
01203 Standby Pay	0	12,000	0	12,000
01400 Overtime	1,996	10,000	1,623	10,000
01501 Cell Phone Stipend	346	344	371	392
02101 FICA	6,418	5,695	5,654	6,027
02102 Medicare	1,501	1,332	1,322	1,410
02200 Retirement Contributions	12,200	10,939	12,290	13,192
02300 Life and Health Insurance	28,619	30,412	31,817	33,741
03100 Professional Services	391,414	469,000	478,720	469,000
03400 Other Contractual Services	56,143	109,000	57,567	109,000
03409 Mowing & Landscaping Services	0	20,000	23,040	20,000
03410 Other Contractual Svcs - Staffing	10,497	21,000	9,243	21,000
03411 Landfill Closure Cost	-235,890	0	-49,792	0
04000 Travel and Per Diem	0	150	0	150
04002 Travel and Per Diem/Educational	0	450	0	450
04100 Communications	728	700	821	800
04101 Communications- Cell Phones	0	750	0	750
04200 Freight and Postage	350	1,000	995	1,000
04301 Electricity	4,942	13,905	6,806	13,905
04400 Rentals and Leases	0	7,500	0	7,500
04600 Repairs and Maintenance	5,670	20,500	15,075	20,500
04603 Lift Station Repair and Maintenance	0	8,000	0	8,000
04610 Vehicle Repair and Maintenance	59,666	62,500	68,265	67,500
05100 Office Supplies	0	500	0	500
05199 Other Non-Capital Equipment	1,478	3,000	0	3,000
05200 Operating Supplies	30,242	21,091	12,727	31,655
05204 Fuel	69,900	45,000	65,932	75,000
05205 Electrical Supplies	0	2,000	0	2,000
05300 Road Materials and Supplies	5,460	35,000	0	25,000
05400 Publications and Memberships	0	120	0	120
05500 Training	0	2,000	0	2,000
06400 Furniture and Equipment	0	15,000	0	0
Total Expenses	556,961	1,020,738	841,365	1,059,900

**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.
- 03410 - Temporary staffing and day laborers at the Landfill. Split between the following divisions: 25% to 3404, 25% to 3412 and 50% to 3417.
- 04100 - Increase due to the actual level of spending for the flare communications and data system.
- 04610 - Increase due to actual spending on vehicle repairs and maintenance.
- 05200 - Increase due to higher cost of operating supplies.
- 05204 - Increase due to higher cost of fuel.
- 05300 - Decrease due to reallocation of funds to operating supplies.
- 06400 - Changes in this account is due to one-time purchase of equipment.

Significant Changes

FY24 budget requests for: 0.1 FTE Solid Waste Mechanic (\$7,658.00).

**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

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	9,545	0	0	0
03400 Other Contractual Services	62,540	0	11,783	150,000
04600 Repairs and Maintenance	96,060	0	70,553	0
04611 Building Repair and Maintenance	0	0	80,887	0
05175 Computer Equipment \$1000- \$4999.00	2,110	0	0	0
05179 Other Equipment \$1000-\$4999.99	34,362	0	7,366	0
05199 Other Non-Capital Equipment	8,007	0	43,101	0
06200 Buildings	139,970	100,000	107,164	100,000
06300 Improvements Other Than Buildings	395,024	510,000	220,535	510,000
06301 Improve Other Than Blds Prof Serv	2,381	0	0	0
06302 Improve Other Than Bldgs-Misc Cost	0	0	-30,530	0
06400 Furniture and Equipment	90,560	8,500	15,821	0
06402 Vehicles /Rolling Stock/Equip>\$30k	144,274	121,000	282,752	0
Total Expenses	984,835	739,500	809,434	760,000

Accounts of Interest

- 03400 - \$150,000 Demolition of Vista Salerno water plant.
- 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.
- 06402- Decrease due to replacement vehicles moved to (CIP-4957) Capital Improvement Plan under Light Vehicles Fleet.

Significant Changes

Light vehicles fleet for renewal and replacement were moved to Capital Improvement Plan.

**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

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03100 Professional Services	96,285	200,000	46,420	200,000
03103 Prof Serv-Outside Counsel Non-Lit	11,507	0	14,300	0
03400 Other Contractual Services	1,131	0	308,116	0
04000 Travel and Per Diem	0	0	0	0
04900 Other Current Charges	0	0	257	0
06200 Buildings	0	0	0	0
06300 Improvements Other Than Buildings	37,576	0	24,702	0
06301 Improve Other Than Bldgs Prof Serv	52,403	0	39,819	0
06302 Improve Other Than Bldgs-Misc Cost	3,854	0	25,172	0
06400 Furniture and Equipment	7,996	0	0	0
Total Expenses	210,751	200,000	458,786	200,000

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 FY24.

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 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 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 2023	FY 2024
Senior Heavy Equipment Operator	1	1
Hazardous Materials Technician	2	2
Total FTE	3	3

**Utilities & Solid Waste Department
Hazardous Waste**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01200 Regular Salaries	110,883	121,766	130,009	128,006
01400 Overtime	4,427	7,000	5,422	7,000
02101 FICA	6,593	7,549	7,800	7,936
02102 Medicare	1,542	1,766	1,824	1,856
02200 Retirement Contributions	12,877	14,502	16,773	17,370
02300 Life and Health Insurance	34,064	36,731	36,243	38,499
03400 Other Contractual Services	159,878	257,700	163,585	257,700
03404 Janitorial Services	0	300	0	300
03410 Other Contractual Svcs - Staffing	2,485	10,000	6,470	10,000
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	16	500	0	500
04301 Electricity	2,915	2,500	2,844	3,500
04600 Repairs and Maintenance	2,922	2,000	0	2,000
04610 Vehicle Repair and Maintenance	1,440	2,000	25	2,000
04611 Building Repair and Maintenance	14,221	5,000	452	5,000
04700 Printing and Binding	0	1,500	0	1,500
05100 Office Supplies	0	300	0	300
05199 Other Non-Capital Equipment	0	750	0	750
05200 Operating Supplies	4,783	5,000	4,137	5,000
05204 Fuel	5,607	5,000	7,737	6,000
05205 Electrical Supplies	0	2,000	0	2,000
05400 Publications and Memberships	300	250	0	250
05500 Training	1,370	2,500	625	2,500
Total Expenses	366,324	488,213	383,945	501,567

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 for Hazmat center.

03410 - Temporary staffing and day laborers at the Landfill. Split between the following divisions: 25% to 3404, 25% to 3412 and 50% to 3417.

04301 - Increase in electricity is due to adjustment to actual cost of the utility service.

05204 - Increase due to the cost of fuel.

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.

Constitutional Officers/Judicial	FY24 Adopted Budget	FTE's
Clerk of the Court & Comptroller	\$ 2,562,455	21
Property Appraiser	\$ 4,317,709	40
Sheriff	\$ 101,604,780	621
Sheriff Non-Departmental	\$ 2,566,807	N/A
State Judicial/State Agencies	\$ 3,254,305	N/A
Supervisor of Elections	\$ 1,687,710	11
Tax Collector	\$ 8,762,897	75
Total	\$ 124,756,663	768

Constitutional / Judicial / State Agencies

Revenues

Revenue Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
General Fund	90,438,263	97,858,803	98,608,061	113,984,647
General Fund - Supervisor of Elections	1,326,727	1,308,554	1,403,366	1,687,710
\$30 LCL Ord - CT Facilities FS318.18	3,826,374	4,159,278	4,158,009	4,717,821
\$2 MA Crim Justice I S - CT Admin	320,700	390,366	390,366	378,683
\$2 MA Crim Justice I S - State Atty	229,452	294,296	272,506	256,797
\$65 LCL Ord - CT Innovation FS939.185	94,934	94,524	94,524	96,894
\$2 MA Crim Justice I S - Pub Def	90,736	88,204	85,747	82,542
Tourist Development	129,302	104,897	147,023	104,897
\$65 LCL Ord - Legal Aid FS939.185	38,567	40,000	41,352	40,000
Economic Development	3,946	28,000	4,063	8,000
\$2 MA Crim Justice I S - G A Litem	19,800	19,440	19,440	17,820
E-911	1,024,853	1,611,494	1,653,827	2,030,852
Consolidated Fire/EMS	1,391,885	1,300,000	1,523,122	1,350,000
Grants	750,016	0	74,640	0
Revenue Totals	99,685,555	107,297,856	108,476,046	124,756,663

Clerk of the Circuit Court and Comptroller

**Clerk of the Circuit Court and Comptroller
Program Chart**
Total Full-Time Equivalents (FTE) = 21

Clerk of the Circuit Court and Comptroller
Total Full Time Equivalents (FTE) = 21

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	16.00	19.00	21.00	2.0	10.53%
Total Budget Dollars	1,873,793	2,272,040	2,562,455	290,415	12.78%

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, 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. Additionally, the Clerk and County received the Triple Crown award for Fiscal Year 2020, recognizing the Certificates of Excellence for the Annual Comprehensive Financial Report (ACFR), Popular Annual Financial Report (PAFR) and Budget Presentation. This prestigious award is a testament to the strong partnerships between the Comptroller, Board of County Commissioners, and the other constitutional officers.

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. In the role of County Auditor and Comptroller, the focus remains 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, Martin County 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. Through these professional services, the Clerk provides financial oversight and audit support in other areas of county operations also, 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.

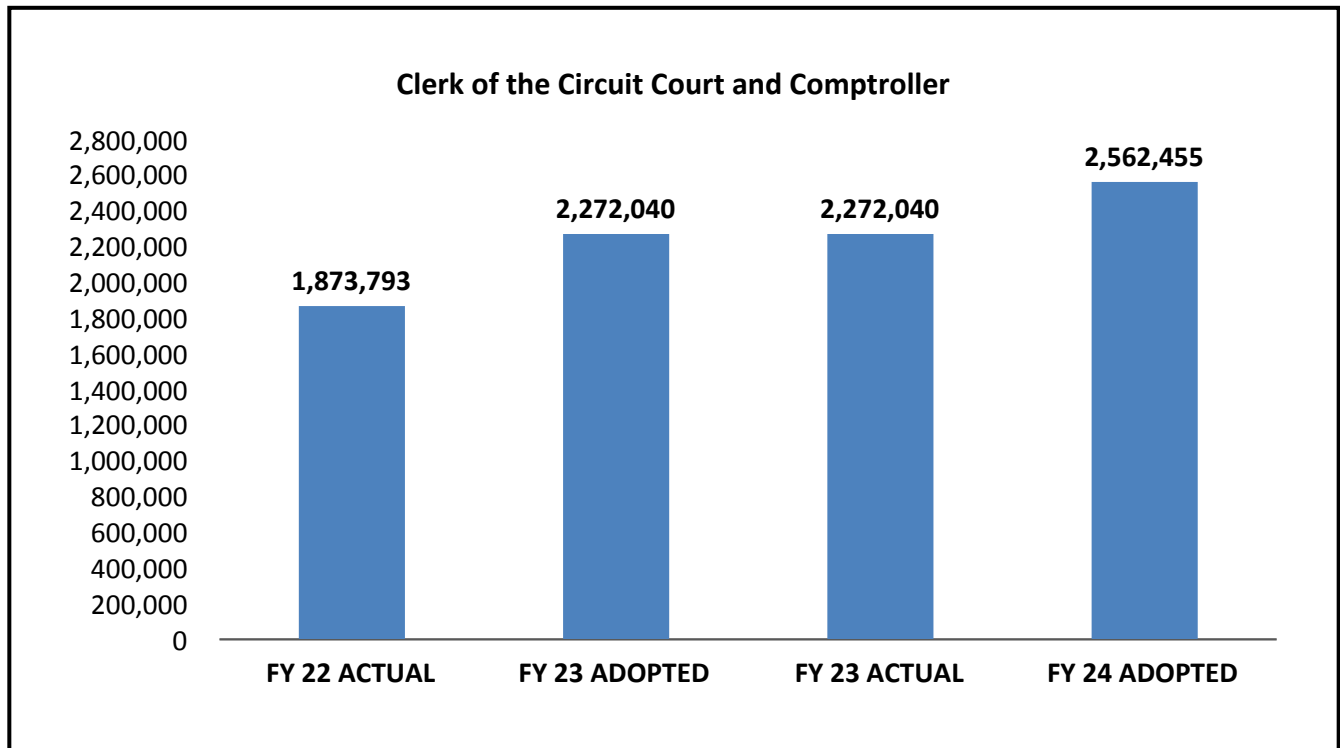
Clerk of the Circuit Court and Comptroller

The Fiscal Year 2024 budget request represents the continuity of current service levels. The requested budget for FY 2024 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, support for a full-time archivist, and the continuation of the Historical Records digitization and preservation project.

Clerk of the Circuit Court and Comptroller

Program Summary

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Clerk of the Circuit Court and Comptroller	1,873,793	2,272,040	2,272,040	2,562,455
Total Expenses	1,873,793	2,272,040	2,272,040	2,562,455



Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
09100 Interfund Transfers	1,873,793	2,272,040	2,272,040	2,562,455
Total Expenses	1,873,793	2,272,040	2,272,040	2,562,455

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.
- Provide secure access to the Official Records of the County.

Staffing Summary

Job Title	FY 2023	FY 2024
Authorized Positions	19	21
Total FTE	19	21

Accounts of Interest

None

Significant Changes

The Clerk implemented centralized cashiering for payment of court costs and fees. This new program will enhance the customer experience while maximizing payment processing and compliance with court costs including fees and costs that are distributed locally.

Property Appraiser

**Property Appraiser
Program Chart**
 Total Full-Time Equivalents (FTE) = 40.00

Property Appraiser Program
 Total Full Time Equivalents (FTE) = 40.00

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	41.00	41.00	40.00	-1.0	(2.44)%
Total Budget Dollars	4,041,167	4,164,372	4,317,709	153,337	3.68%

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

- Martin County has experienced a second (2nd) year of incredible growth in regard to market values and new construction values. Our office professionals have completed another successful appraisal cycle under a rigorous timeframe with record real estate sales and new construction. 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.

2023 July 1 Preliminary Values

Taxing Districts	# of Real Property Parcels	New Construction Taxable Value	Total Market Value	Total Taxable Value	% Increase from 2022	
					Market	Taxable
Martin County	96,454	\$580.3 Million	\$53.5 Billion	\$31.7 Billion	19.35%	12.48%
City of Stuart	9,558	\$162.6 Million	\$4.9 Billion	\$3.2 Billion	19.29%	16.96%
Town of Jupiter Island	689	\$9.2 Million	\$5.3 Billion	\$3.4 Billion	23.70%	10.34%
Town of Ocean Breeze	149	\$13.4 Million	\$96.4 Million	\$84.1 Million	32.03%	26.30%
Town of Sewall’s Point	1,041	\$13.6 Million	\$1.5 Billion	\$920.9 Million	19.59%	11.10%
Village of Indiantown	2,324	\$8.0 Million	\$2.7 Billion	\$2.3 Billion	13.24%	13.23%

Values as of January 1, 2023. Released for July 1, 2023 Prelim Tax Roll

- New technologies within the appraisal industry have increased dramatically in the past few years. This has created an opportunity for our Office to take advantage of numerous technologies in order to increase productivity and accuracy. Incorporation of various software modules have streamlined processes and allowed electronic applications to complete tasks previously requiring manual entry and analysis. As proof of LEAN process improvement, our professional FTE staff has decreased by one (1) employee in FY24 even during a period of increased sales, development, and ownership transfers within our County. Consequently, the cost savings is significant when considering the associated cost of health benefits, FICA, and Florida

Property Appraiser

Retirement System contributions. Coupled with experienced and uniquely skilled professionals, our Office has benefited tremendously from the following powerful technology and software applications:

- Utilizing *Patriot Properties* computer-aided mass appraisal (CAMA) system, the Office continues to blaze new trails of efficiency in all aspects of property appraisal. Our integrated appraisal software provides a platform to perform enhanced modeling, data uniformity and analysis, and GIS integration.
- *Just Appraised* software automatically uploads changes in parcel information when a property changes ownership. This software significantly reduces manual data entry time, creates workflow efficiencies, and displays updated ownership information sooner on the Property Appraiser's website after a deed is filed with the Clerk of the Circuit Court.
- *iLOOKABOUT* software module *GeoViewPort Desktop Review* integrates various visual views such as mapping, imagery, sketches, parcel layer, and other GIS data with PAO property data to create a comprehensive and streamlined review process. Incorporating this software into the work process significantly reduces the number of "boots on the ground" and performs up-to-date visual property reviews while in the office versus in the field. The benefits of this software have been long reaching; allowing our vehicle fleet to be reduced by another vehicle in FY23 along with the associated expenses of fuel, equipment, and insurance. In addition to individual property reviews, *GeoViewPort* allows our Office to perform bulk property and building sketch validation. By electronically comparing PAO sketches to the latest aerial imagery, individual properties are easily located that show major variances, and subsets of properties are identified that require further in-depth review. By end of 1st quarter 2024, our Office will have 100% completed, one full year in advance, the visual inspection of all County property parcels per Department of Revenue guidelines and standards. Upon finalization, this will mark the 1st time in the history of our Office that the 5-Year Walk requirement has been completed in its entirety. Once again, a significant achievement brought on by our commitment to smart technology.
- *iLOOKABOUT 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. Incorporating this module into our work process and automating building permit uploads directly into the CAMA database, has allowed the major work functions of (1) FTE to be completed electronically. This is an example as to how our office continually strives to develop process improvements that result in documented savings.
- Coupling with our CAMA and website vendors, our Office has tailored our online homestead application process to directly feed data into our CAMA production system. This electronic process increases productivity by eliminating in-house data entry and increasing data accuracy.
- Aerial photography has been the backbone of increased productivity and accuracy for the Office. Our relationship with *Eagleview/Pictometry International* has allowed sharing aerial map access with many Martin County departments (Utility Services, Building and Martin County Sheriff). The ability to access timely oblique imagery has increased productivity and reduced costs for all departments accessing this technology. With careful planning and budgeting, our Office will obtain annual flight data, versus bi-annual, beginning with the FY24 Budget. Access to this resource will continue to be shared across Martin County departments.
- The Office continues to make powerful data driven improvements to our interactive website. Suggestions from users are welcome in order to make data easily accessible and in a user-friendly format. During the past fiscal year, over ten (10) enhanced website features and updates have been added and include the following:
 - Updated the property tax estimator to provide a more accurate taxable value
 - Embedded a link to the Building Department search engine allowing the property owner to research building permits
 - Created an easy-to-use hyperlink allowing users to email our office directly from the property sketch tab should a building discrepancy be detected
 - Produce a more robust TPP search application for ease of locating and sorting accounts by details, such as DBA names and NAICS codes
 - Created a more advanced/detailed property search function, allowing in-depth filtering by parcel details, along with increased export functionality
 - Reorganized website content to increase user experience with data retrieval and productivity

Property Appraiser

- 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.
- As a result of the forementioned advances and achievements, the Office received the Re-Certification of Excellence in Assessment Administration from the International Association of Assessing Officers (IAAO). Approximately 13,000 offices in the United States and Canada are members of the IAAO, and our Office was one of only 49 to be honored with this prestigious award. This certificate affirms that we are operating at the highest level of performance for our customers.

Explanation of the County's Reported Budget Amounts

The "**FY2022 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 Revenues (DOR) in September 2021. It includes the postage cost of mailing TRIM notices (\$40,508), which is at the expense of the BOCC. The actual PAO FY2022 budget is \$4,150,965 with 41 FTE positions. The final actual FY2022 expenditures was \$4,091,134, and the Property Appraiser returned \$69,091 unexpected funds back to the BOCC.

The "**FY2023 Adopted**" reflected on these pages represents the Board of County Commissioner's (BOCC) portion of the PAO budget as originally proposed to the DOR in May 2022. It does not include the adjustment for official salary as directed by DOR on 9/30/2022. It should be noted that not including all approved current year amendments does not reflect an accurate measure of financial activity. The total approved Property Appraiser FY23 final budget including all DOR adjustments and amendments is \$4,336,690 with the BOCC's funding responsibility of \$4,179,184.

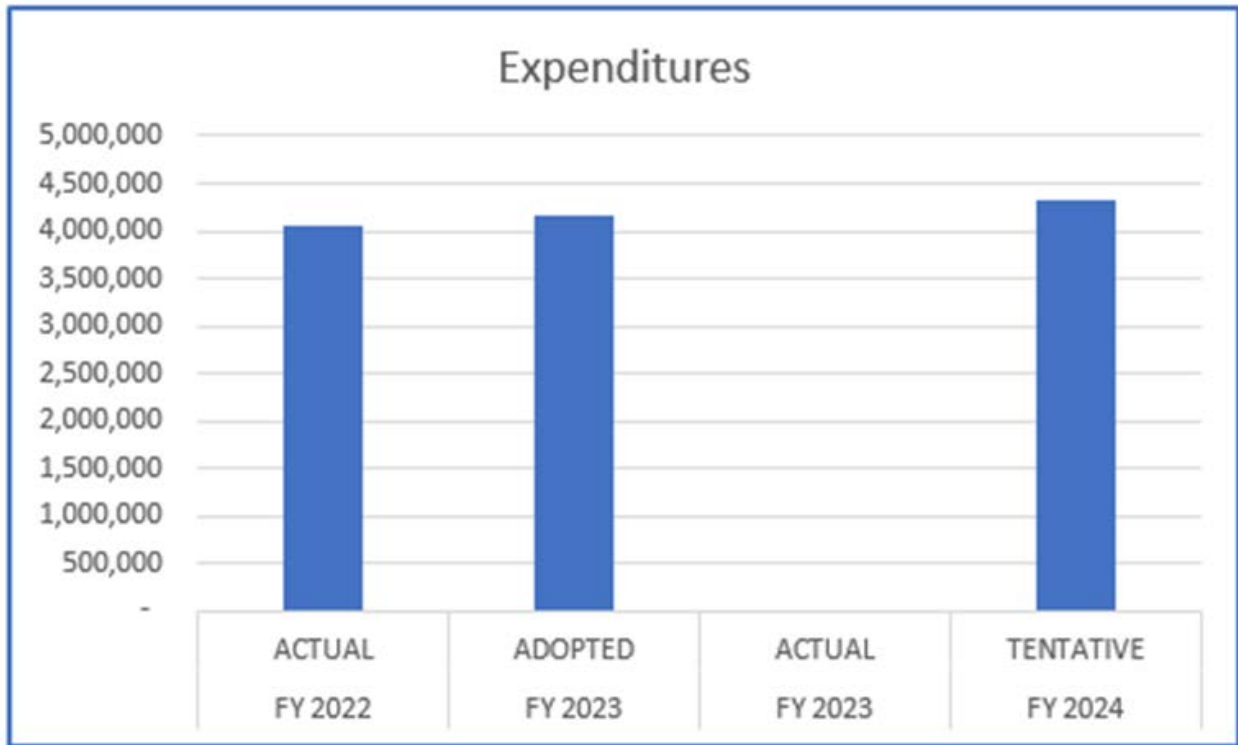
Consequently, the actual **FY2023 to FY2024 variance is a reduction of (1) FTE and an increase of \$140,695 (+3.24%)**, of which is directly attributable to the contract salary and medical plan premium increases and state-mandated employer contribution to the Florida Retirement System. Most importantly, the Property Appraiser's controllable operating expenditures are budgeted to increase overall by only 0.76%

The "**FY2024 Adopted**" reflected on these pages represents the BOCC's funding portion of the total PAO budget as proposed to the DOR in May 2023. The total FY24 PAO budget as proposed to FDOR is \$4,477,385, representing a 3.24%, or \$140,695, increase year over year.

Property Appraiser

Program Summary

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Property Appraiser Program	4,041,167	4,164,372	4,223,566	4,317,709
Total Expenses	4,041,167	4,164,372	4,223,566	4,317,709



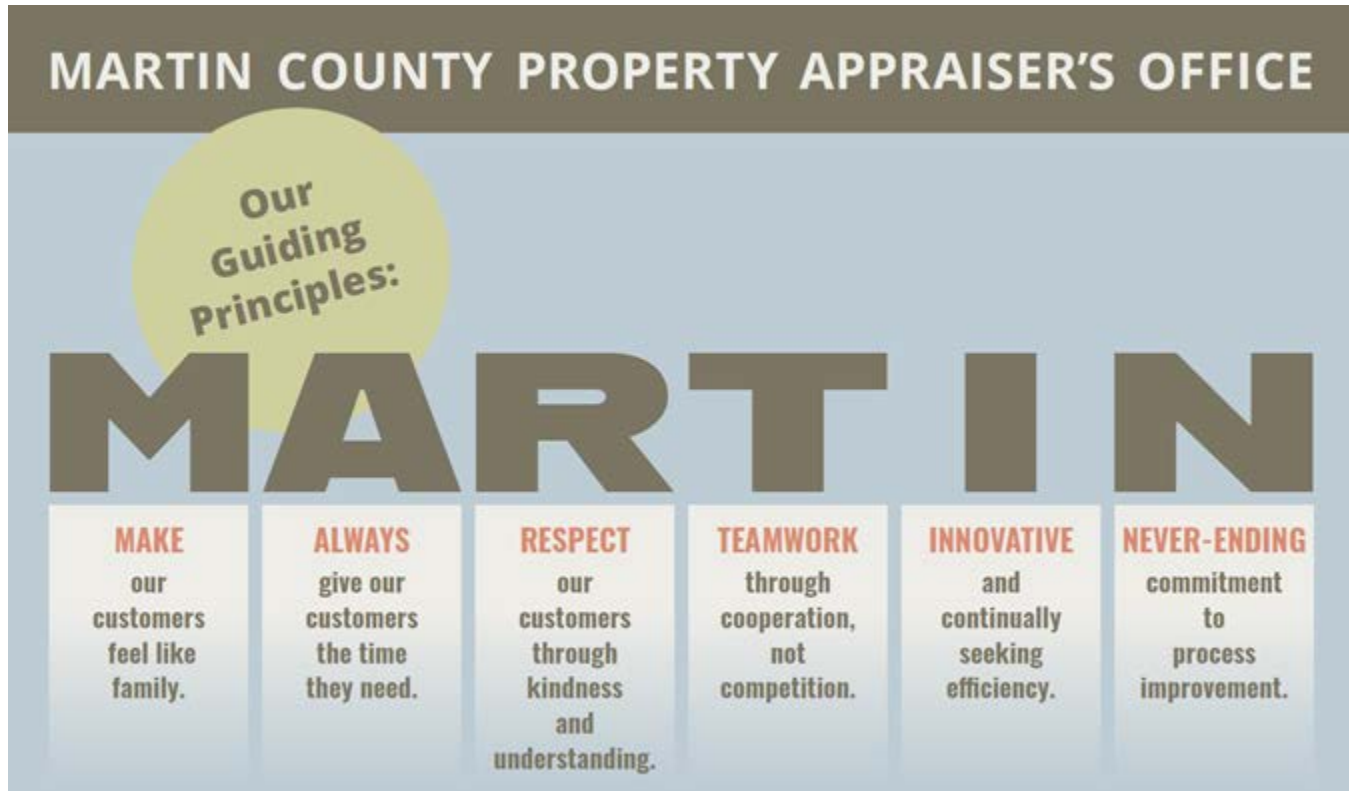
Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
09100 Interfund Transfers	4,041,167	4,164,372	4,223,566	4,317,709
Total Expenses	4,041,167	4,164,372	4,223,566	4,317,709

**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 11,100 tangible personal property (business furniture, fixtures and equipment) accounts
- Administer 1,347 centrally assessed properties (railroad property and private car)
- Administer 114,298 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 robust Community Outreach Program 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, chambers of commerce, and the local 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 public relations, social media, printable handouts and educational videos, informational articles with local media partners, E-News blasts, and public speaking engagements. 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 sections
 - Four social media platforms continue with regular postings
 - Multiple media outlets publish informational articles on a regular basis
 - Eight educational videos have been produced and launched on our website and YouTube channel
 - Printable handouts are available featuring QR codes for ease and speed of accessing information.
 - An interactive community outreach calendar is available on the website
 - A comprehensive presentation schedule is in place meeting with various 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 by 43%
 - Production of E-News communication – delivering news and updates to constituent’s email inbox
 - Distribution of Post-It style “Check List” to local title companies to be tagged onto real estate closing documents to remind homebuyers to visit our office and/or file for homestead online
- An ongoing 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.
 - We are committed to keeping a close eye on local market conditions and impacts on compensation and benefits. We aim to continually review our policies and benefits structure in order to reflect the needs and ever-changing shifts in the workplace and employment environment. Investing in our Office professionals is a top priority.
 - Our office professionals are our biggest asset and their dedication and hard work has enabled the Property Appraiser’s Office to provide our community with excellent service and to adhere to our guiding principles - whether in person, by phone or email, live-chat, or by way of our award-winning interactive website.

**Property Appraiser
Property Appraiser Program**

Staffing Summary

Job Title	FY 2023	FY 2024
Authorized Positions	41	40
Total FTE	41	40

Accounts of Interest

None

Significant Changes

A reduction of 1 FTE position.

Sheriff

Sheriff Program Chart Total Full-Time Equivalents (FTE) = 621.00
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Sheriff/Law Enforcement Total Full Time Equivalents (FTE) = 449
Sheriff/Corrections Total Full Time Equivalents (FTE) = 147
Judicial Total Full Time Equivalents (FTE) = 25

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	598.00	608.00	621.00	13.00	2.14%
Total Budget Dollars	79,527,705	86,012,617	101,604,780	15,592,163	18.13%

Sheriff

Introduction

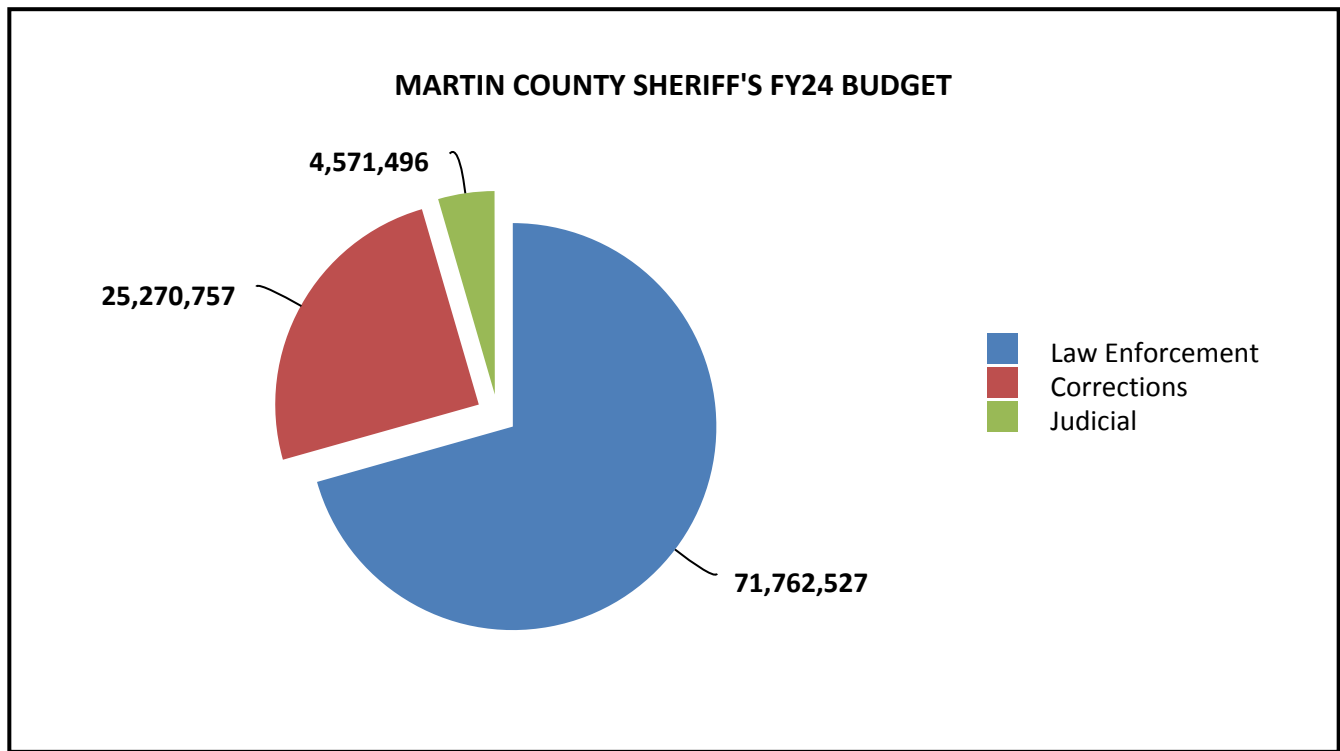
The Sheriff, as an elected official, has the responsibility to fulfill the official duties as mandated in the Florida State Constitution and Statutes.

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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Sheriff/Law Enforcement	55,297,277	60,447,513	60,447,513	71,762,527
Sheriff/Corrections	20,541,320	21,557,381	22,134,333	25,270,757
Judicial	3,689,108	4,007,723	4,007,723	4,571,496
Total Expenses	79,527,705	86,012,617	86,589,569	101,604,780



Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
09100 Interfund Transfers	79,527,705	86,012,617	86,589,569	101,604,780
Total Expenses	79,527,705	86,012,617	86,589,569	101,604,780

**Sheriff
Sheriff/Law Enforcement**

Mission Statement

Our mission is to serve and safeguard all persons in Martin County and ensure 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 2023	FY 2024
Authorized Positions	433	449
Total FTE	433	449

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
09100 Interfund Transfers	55,297,277	60,447,513	60,447,513	71,762,527
Total Expenses	55,297,277	60,447,513	60,447,513	71,762,527

Accounts of Interest

None.

Significant Changes

Thirteen new Law Enforcement FTEs added in FY24.
Three FTEs transferred from Corrections into Law Enforcement.

**Sheriff
Sheriff/Corrections**

Mission Statement

Our mission is to serve and safeguard all persons in Martin County and ensure 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 2023	FY 2024
Authorized Positions	150	147
Total FTE	150	147

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
09100 Interfund Transfers	20,541,320	21,557,381	22,134,333	25,270,757
Total Expenses	20,541,320	21,557,381	22,134,333	25,270,757

Accounts of Interest

None.

Significant Changes

Three FTEs transferred to Law Enforcement from Corrections.

**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 2023	FY 2024
Authorized Positions	25	25
Total FTE	25	25

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
09100 Interfund Transfers	3,689,108	4,007,723	4,007,723	4,571,496
Total Expenses	3,689,108	4,007,723	4,007,723	4,571,496

Accounts of Interest

None.

Significant Changes

There are no significant program changes.

Sheriff Non - Departmental

Sheriff Non - Departmental Program Chart Total Full-Time Equivalents (FTE) = 0.0
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E-911 Total Full Time Equivalents (FTE) = 0
Other Programs Total Full Time Equivalents (FTE) = 0

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	2,224,592	2,147,449	2,566,807	419,358	19.53%

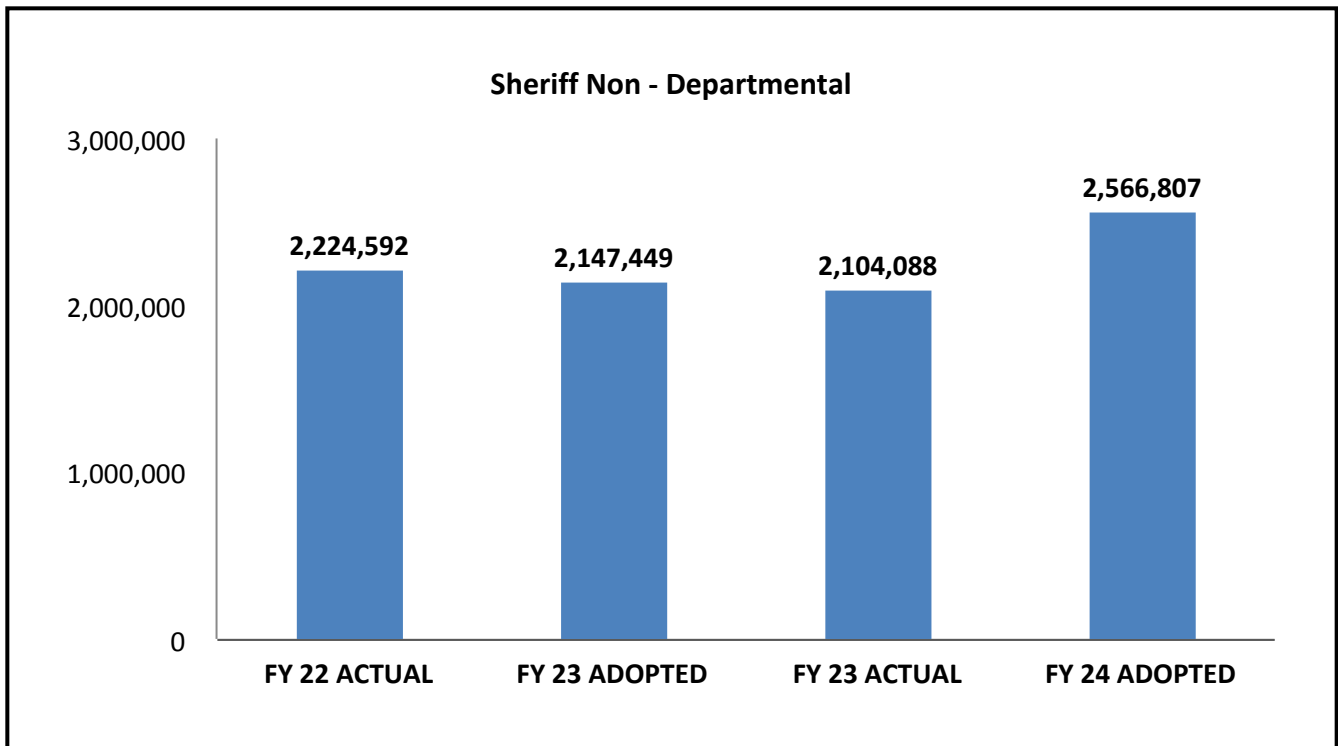
Sheriff Non - Departmental

Introduction

Sheriff's Non-Departmental funding encompasses a range of narrowly specialized public safety programs.

Program Summary

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
E-911	1,742,085	1,611,494	1,653,827	2,030,852
Other Programs	482,507	535,955	450,261	535,955
Total Expenses	2,224,592	2,147,449	2,104,088	2,566,807



Sheriff Non - Departmental

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03400 Other Contractual Services	136,185	225,600	173,044	219,928
03404 Janitorial Services	740	0	0	0
04100 Communications	45,455	300,519	37,995	36,500
04101 Communications- Cell Phones	1,235	0	1,027	0
04400 Rentals And Leases	106,893	120,000	112,254	120,000
04612 Software Maintenance	62,429	47,643	75,758	145,207
04614 Hardware Maintenance	66,687	94,114	69,376	94,114
05199 Other Non-Capital Equipment	3,473	0	12,569	0
05204 Fuel	72,183	80,000	73,230	80,000
05211 Software Services	753,579	0	560,336	700,609
05400 Publications And Memberships	70	0	150	0
05500 Training	1,755	0	2,687	3,000
06401 Computer Equipment	0	193,200	0	0
09100 Interfund Transfers	867,797	1,009,373	927,809	1,090,449
09101 Interfund Transfers/ Law Education	106,110	77,000	57,267	77,000
Total Expenses	2,224,592	2,147,449	2,104,088	2,566,807

Accounts of Interest

- 03400 - Stuart Police Department Public Safety Answering Point services and Martin County Fire Rescue Secondary Public Safety Answering Point services.
- 04100 - AT&T and Intrado Text 2 911 Service.
- 04612 - Digital Logging Recorder and Quality Management System Maintenance.
- 05211 - Motorola Vesta Solutions.
- 05500 - Training for Public Safety Telecommunicators (PST).
- 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 \$931,494; 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

Supervisor of Elections Program Chart Total Full-Time Equivalents (FTE) = 11.00

Elections Total Full Time Equivalents (FTE) = 11
General Elections Total Full Time Equivalents (FTE) = 0
Elections-Capital & Voter Ed Train Total Full Time Equivalents (FTE) = 0

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	9.00	10.00	11.00	1.0	10.00%
Total Budget Dollars	1,359,511	1,308,554	1,687,710	379,156	28.98%

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

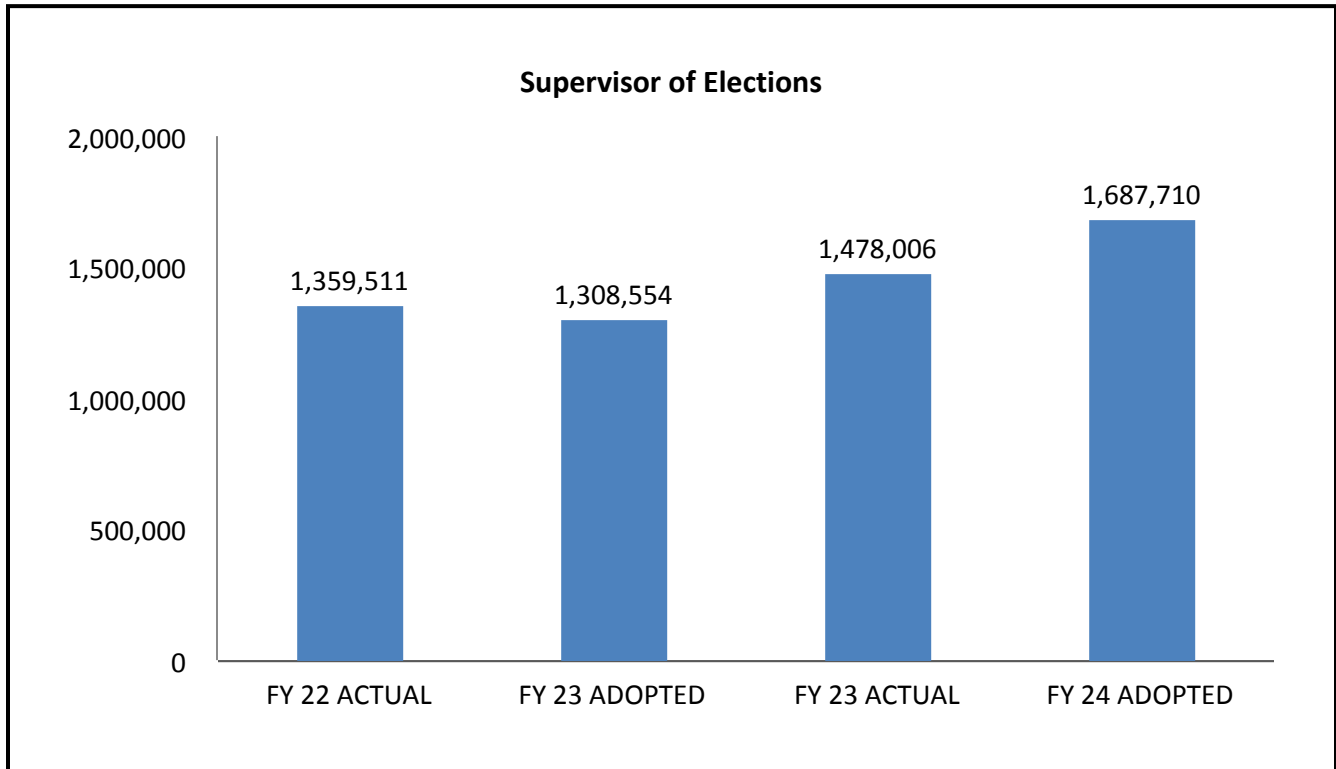
The goal of the Supervisor of Elections is to provide excellent voter services and to secure safe and transparent elections at the level Martin County voters expect. Annually, every effort is made to maintain a flat budget through a zero based budgeting approach. The FY 2024 budget does reflect a modest increase due to preparation for the 2024 Presidential General Election, increases in employee health insurance coverage, and state-mandated employer contribution to the Florida Retirement System.

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
FY22 Cost per Voter - \$10.52
FY23 Cost per Voter - \$10.36
FY24 Cost per Voter - \$13.37 (Estimate)

Supervisor of Elections

Program Summary

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Elections	951,093	778,185	890,410	905,250
General Elections	375,634	530,369	512,956	782,460
Elections-Capital & Voter Ed Train	32,784	0	74,640	0
Total Expenses	1,359,511	1,308,554	1,478,006	1,687,710



Supervisor of Elections

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01100 Executive Salaries	140,137	139,600	148,933	148,933
01200 Regular Salaries	392,066	426,837	464,740	531,169
01202 PTO Payout	300	4,000	0	2,500
01300 Other Salaries	55,654	114,171	88,119	154,806
01400 Overtime	3,066	10,000	4,683	15,350
02101 FICA	33,404	42,198	37,588	47,166
02102 Medicare	7,812	9,868	8,791	10,862
02200 Retirement Contributions	65,178	70,872	79,881	93,085
02300 Life And Health Insurance	37,483	29,452	49,874	72,535
02610 Other Postemployment Benefits	2,399	6,766	0	0
03103 Prof Serv-Outside Counsel-Non-Lit	0	10,000	0	10,000
03400 Other Contractual Services	130,894	126,270	125,814	203,526
03410 Other Contractual Svcs - Staffing	12,320	20,824	17,130	45,900
04000 Travel And Per Diem	5,275	9,500	3,434	4,500
04100 Communications	2,561	4,500	2,399	2,800
04101 Communications- Cell Phones	450	540	540	540
04104 Communications-Data/Wireless Svcs	5,601	3,000	12,042	5,152
04200 Freight And Postage	67,535	42,200	54,027	42,200
04400 Rentals And Leases	11,237	9,400	10,358	12,956
04402 Rentals And Leases/Copier Leases	13,151	17,200	14,103	13,275
04600 Repairs And Maintenance	931	1,000	0	0
04610 Vehicle Repair And Maintenance	1,631	1,000	517	1,000
04612 Software Maintenance	17,903	6,820	13,741	38,107
04614 Hardware Maintenance	36,805	37,275	22,440	35,370
04700 Printing And Binding	40,216	20,000	49,445	20,000
04800 Promotional Activities	641	2,500	0	0
04900 Other Current Charges	520	500	61	500
04910 Fleet Replacement Charge	2,350	2,350	2,350	3,150
05100 Office Supplies	33,569	17,000	18,138	25,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,263	2,500
05179 Other equipment \$1,000-\$4,999.99	5,848	0	26,340	0
05199 Other Non-Capital Equipment	0	2,500	1,357	0
05200 Operating Supplies	1,431	1,000	836	0
05204 Fuel	1,216	3,500	769	3,500
05208 Software Licenses	92,448	97,410	106,122	126,828
05210 Food	1,907	2,000	1,479	2,500
05211 Software Services	0	0	1,500	1,500
05400 Publications And Memberships	4,566	7,500	5,913	5,500
05402 Publications/Subscriptions	179	3,000	1,658	1,000
05500 Training	4,639	6,000	5,877	4,000
06300 Improvements Other Than Buildings	36,604	0	0	0
06400 Furniture and Equipment	0	0	38,193	0
09100 Interfund Transfers	89,585	0	57,549	0
Total Expenses	1,359,511	1,308,554	1,478,006	1,687,710

**Supervisor of Elections
Elections**

Mission Statement

As a gatekeeper of the democratic process, the Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process. The mission of the Supervisor of Elections is to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

Services Provided

The responsibilities of the Supervisor of Elections as set forth in the state Constitution and laws of the state of Florida include but are not limited to:

- Voter registration services and maintenance of voter registration database
- Conduct efficient and transparent elections
- Candidate, committee, and political party support services
- Poll Worker recruitment, management and training
- Voter education together with voter outreach and marketing
- Record management and retention

Goals and Objectives

The Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process.

Outcomes

To fulfill the mission of the Supervisor of Elections to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

Staffing Summary

Job Title	FY 2023	FY 2024
Supervisor of Elections	1	1
Chief Deputy	1	1
Deputy of Elections Operations	1	1
Deputy of Elections Services	2	2
Deputy of Elections Finance	1	1
Deputy of Elections Outreach	1	1
Deputy of Voters Services	1	1
Deputy of Special Projects	2	2
Deputy of Technology Administration	0	1
Total FTE	10	11

**Supervisor of Elections
Elections**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01100 Executive Salaries	140,137	139,600	148,933	148,933
01200 Regular Salaries	392,066	426,837	464,740	531,169
01202 PTO Payout	300	4,000	0	2,500
01400 Overtime	2,548	5,000	3,363	5,000
02101 FICA	32,530	35,119	37,373	42,166
02102 Medicare	7,608	8,213	8,740	9,862
02200 Retirement Contributions	65,178	70,872	79,881	93,085
02300 Life and Health Insurance	37,483	29,452	49,874	72,535
02610 Other Postemployment Benefits	2,399	6,766	0	0
03400 Other Contractual Services	24,385	3,125	6,914	0
04000 Travel and Per Diem	5,275	9,500	3,036	0
04200 Freight and Postage	60,210	2,000	222	0
04402 Rentals and Leases/Copier Leases	13,151	17,200	13,888	0
04600 Repairs and Maintenance	818	1,000	0	0
04610 Vehicle Repair and Maintenance	0	0	25	0
04612 Software Maintenance	11,362	0	0	0
04700 Printing and Binding	7,245	0	0	0
04800 Promotional Activities	617	0	0	0
04900 Other Current Charges	402	500	61	0
05100 Office Supplies	12,492	2,000	2,653	0
05179 Other Equipment \$1000-\$4999.99	2,716	0	0	0
05199 Other Non-Capital Equipment	0	2,500	1,357	0
05200 Operating Supplies	1,431	1,000	836	0
05204 Fuel	59	0	0	0
05208 Software License	31,653	0	0	0
05210 Food	238	0	62	0
05400 Publications and Memberships	4,566	7,500	5,023	0
05500 Training	4,639	6,000	5,877	0
09100 Interfund Transfers	89,585	0	57,549	0
Total Expenses	951,093	778,185	890,410	905,250

Accounts of Interest

02610 -Other Postemployment benefits no longer applicable.

03400-05500 Line items reallocated to General Elections from Elections due to reorganization.

Significant Changes

Addition of 1 FTE Deputy of Technology Administration

**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

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
01300 Other Salaries	55,654	114,171	88,119	154,806
01400 Overtime	518	5,000	1,320	10,350
02101 FICA	874	7,079	215	5,000
02102 Medicare	204	1,655	50	1,000
03103- Prof Serv-Outside Counsel-Non-Lit	0	10,000	0	10,000
03400 Other Contractual Services	97,988	123,145	111,752	203,526
03410 Other Contractual Svcs - Staffing	12,320	20,824	17,130	45,900
04000 Travel and Per Diem	0	0	398	4,500
04100 Communications	2,561	4,500	2,399	2,800
04101 Communications- Cell Phones	450	540	540	540
04104 Communications-Data/Wireless Svcs	5,601	3,000	12,042	5,152
04200 Freight and Postage	7,325	40,200	53,805	42,200
04400 Rentals and Leases	11,237	9,400	10,358	12,956
04402 Rentals and Leases/Copier Leases	0	0	215	13,275
04600 Repairs and Maintenance	113	0	0	0
04610 Vehicle Repair and Maintenance	1,631	1,000	492	1,000
04612 Software Maintenance	6,541	6,820	13,741	38,107
04614 Hardware Maintenance	36,805	37,275	19,480	35,370
04700 Printing and Binding	32,970	20,000	49,445	20,000
04800 Promotional Activities	24	2,500	0	0
04900 Other Current Charges	85	0	0	500
04910 Fleet Replacement Charge	2,350	2,350	2,350	3,150
05100 Office Supplies	20,527	15,000	15,485	25,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,263	2,500
05179 Other Equipment \$1000-\$4999.99	3,132	0	0	0
05204 Fuel	1,157	3,500	769	3,500
05208 Software Licenses	60,795	97,410	106,122	126,828
05210 Food	1,670	2,000	1,416	2,500
05211 Software Services	0	0	1,500	1,500
05400 Publications and Memberships	0	0	890	5,500
05402 Publications/Subscriptions	179	3,000	1,658	1,000
05500 Training	0	0	0	4,000
06300 Improvements Other than Buildings	12,922	0	0	0
Total Expenses	375,634	530,369	512,956	782,460

Accounts of Interest

- 03103- Professional services for areas such as employee policies.
- 03400-05500 Line items reallocated to General Elections from Elections due to reorganization.
- 03400- Senate Bill 524 requiring maintenance mailings for vote by mail and voter information cards.
- 03410- Increase in staffing for signature matching.
- 04800- Removal due to actuals.
- 04910- Fleet replacement cost estimate.
- 05208- Annual increase in software licenses.

**Supervisor of Elections
General Elections**

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

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03400 Other Contractual Services	8,520	0	7,147	0
04614 Hardware Maintenance	0	0	2,960	0
04900 Other Current Charges	32	0	0	0
05100 Office Supplies	550	0	0	0
05179 Other Equipment \$1,000-\$4,999.99	0	0	26,340	0
06300 Improvements Other than Buildings	23,682	0	0	0
06400 Furniture and Equipment	0	0	38,193	0
Total Expenses	32,784	0	74,640	0

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 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	0.0	0.0	0.0	0.0	0.00%
Total Budget Dollars	2,215,998	2,738,557	3,254,305	515,748	18.83%

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.

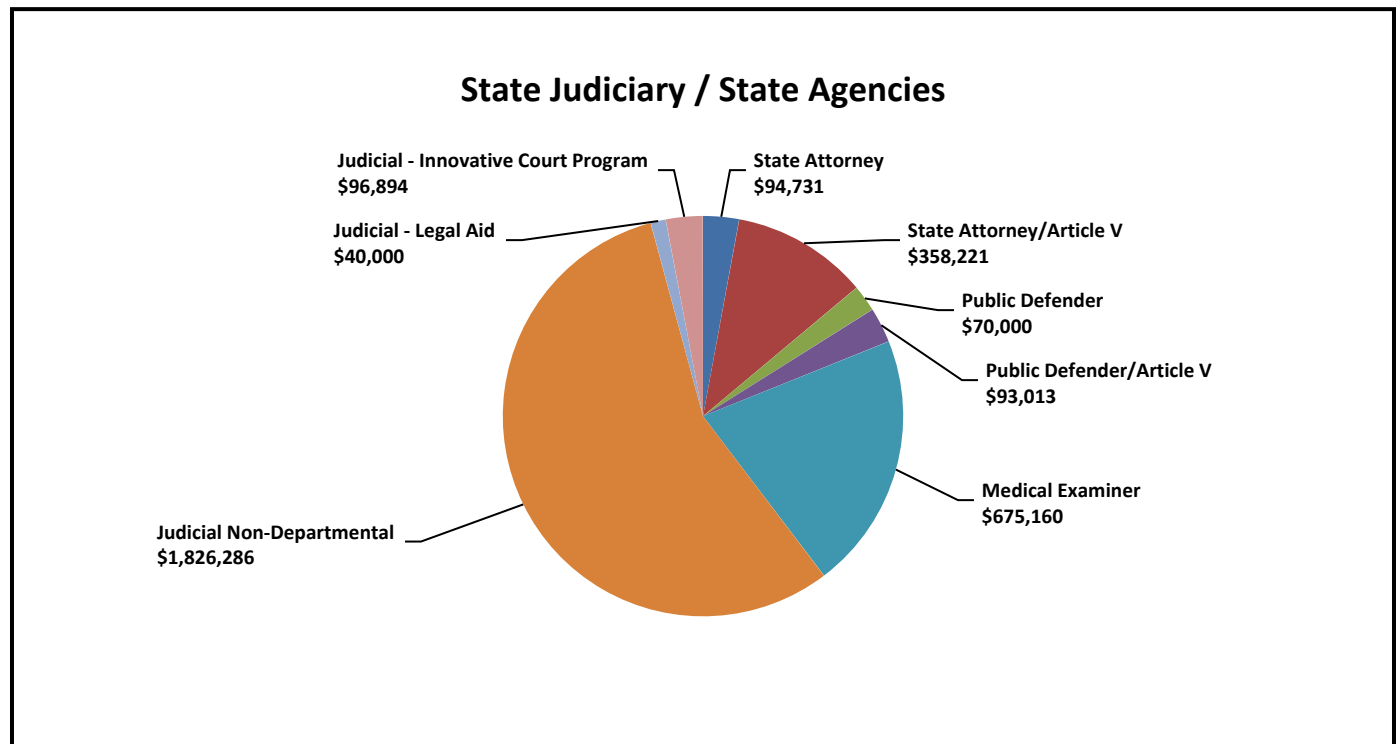
Key Issues and Trends

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 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
State Attorney	81,215	93,413	93,413	94,731
State Attorney/Article V	315,817	397,483	376,063	358,221
Public Defender	70,000	70,000	70,000	70,000
Public Defender/Article V	100,357	99,012	94,916	93,013
Medical Examiner	490,344	657,738	657,732	675,160
Judicial Non-Departmental	1,024,763	1,286,387	1,154,390	1,826,286
Judicial - Legal Aid	38,567	40,000	41,352	40,000
Judicial - Innovative Court Program	94,934	94,524	94,524	96,894
Total Expenses	2,215,998	2,738,557	2,582,390	3,254,305



State Judiciary / State Agencies

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
03400 Other Contractual Services	2,880	9,880	4,440	12,970
03404 Janitorial Services	1,015	984	1,259	1,001
03405 IT Services	660,688	792,306	768,059	735,842
04100 Communications	8,003	37,709	36,749	40,627
04300 Utility Services	24,850	24,081	24,558	22,028
04400 Rentals And Leases	95,126	101,150	100,088	99,019
04600 Repairs And Maintenance	1,200	1,200	1,200	1,320
04900 Other Current Charges	502,988	577,039	463,923	578,366
04954 County Witness Fees	0	5,000	0	5,000
04957 Miscellaneous Judicial Costs	45,987	146,497	154,057	247,141
05199 Other Non-Capital Equipment	4,800	0	0	0
05179 Other Equipment \$1,000-\$4,999.99	0	1,560	0	1,100
08100 Aid to Governmental Agencies	706,668	907,738	657,732	925,160
08200 Aid to Private Organizations	38,567	40,000	41,352	40,000
08300 Other Grants And Aids	81,215	93,413	93,413	544,731
09100 Interfund Transfer	42,009	0	235,560	0
Total Expenses	2,215,998	2,738,557	2,582,391	3,254,305

Accounts of Interest

- 03400 - Martin County portion of Guardian Ad Litem contracted services \$2,970; miscellaneous to include cost of processing various ordinance violations \$10,000. Costs offset by court facility fees.
- 03404 - Martin County portion of State Attorney janitorial costs \$1,001. Costs offset by court facility fees.
- 03405- Martin County portion of information technology costs for State Attorney \$256,797, Public Defender \$82,542, Court Administrator \$378,683, and Guardian Ad Litem \$17,820. These costs are partially offset by court facility fees.
- 04900 - Mental Health Court \$70,000; Department of Juvenile Justice Cost Sharing \$400,000; Martin County portion of Guardian Ad Litem operating supplies \$11,472; and Court Innovations \$96,894. Costs offset by court facility fees.
- 08100 -Medical Examiner \$675,160 and \$250,000 for Pre-Trial Program for the Martin County Sheriff's Office.
- 08300- Victim's Services Program \$94,731 and Mental Health Court \$450,000.

Tax Collector

**Tax Collector
Program Chart**
 Total Full-Time Equivalents (FTE) = 75.00

Tax Collector Program
 Total Full Time Equivalents (FTE) = 75

	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2023 to FY 2024	
				Variance	Pct Change
Total FTE	75.00	75.00	75.00	0.00	0.00%
Total Budget Dollars	8,442,790	8,654,267	8,762,897	108,630	1.26%

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.

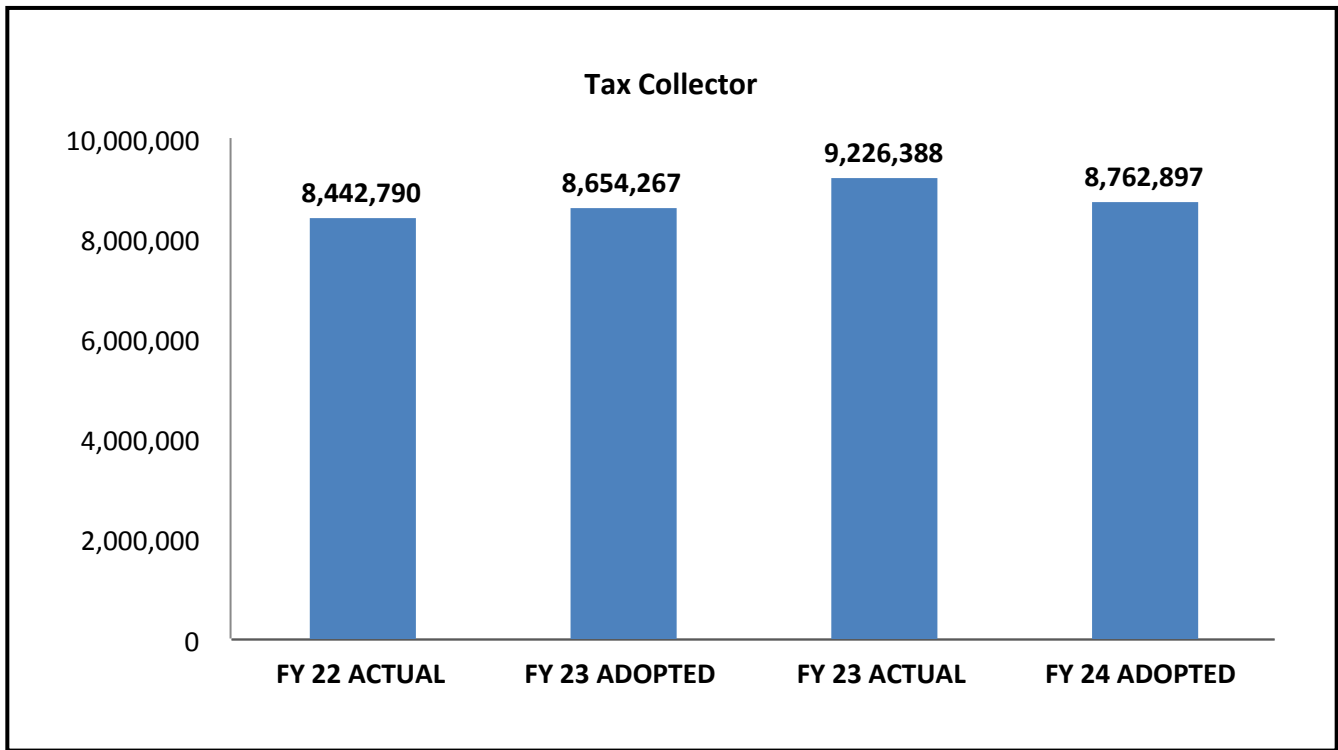
The following represents the unused fees returned to the County or estimated to be returned to the County:

- Unused Fees Returned to County 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 \$4,807,777
- Unused Fees Returned to County FY23 \$4,571,223 (Estimate)

Tax Collector

Program Summary

Program	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
Tax Collector Program	8,442,790	8,654,267	9,226,388	8,762,897
Total Expenses	8,442,790	8,654,267	9,226,388	8,762,897



Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
04200 Freight And Postage	45,232	50,000	45,306	50,000
09100 Interfund Transfers	8,397,558	8,604,267	9,181,083	8,712,897
Total Expenses	8,442,790	8,654,267	9,226,388	8,762,897

**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 improving service-delivery efficiencies.

Staffing Summary

Job Title	FY 2023	FY 2024
Authorized Positions	75	75
Total FTE	75	75

**Tax Collector
Tax Collector Program**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 ADOPTED
04200 Freight and Postage	45,232	50,000	45,306	50,000
09100 Interfund Transfers	8,397,558	8,604,267	9,181,083	8,712,897
Total Expenses	8,442,790	8,654,267	9,226,388	8,762,897

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***

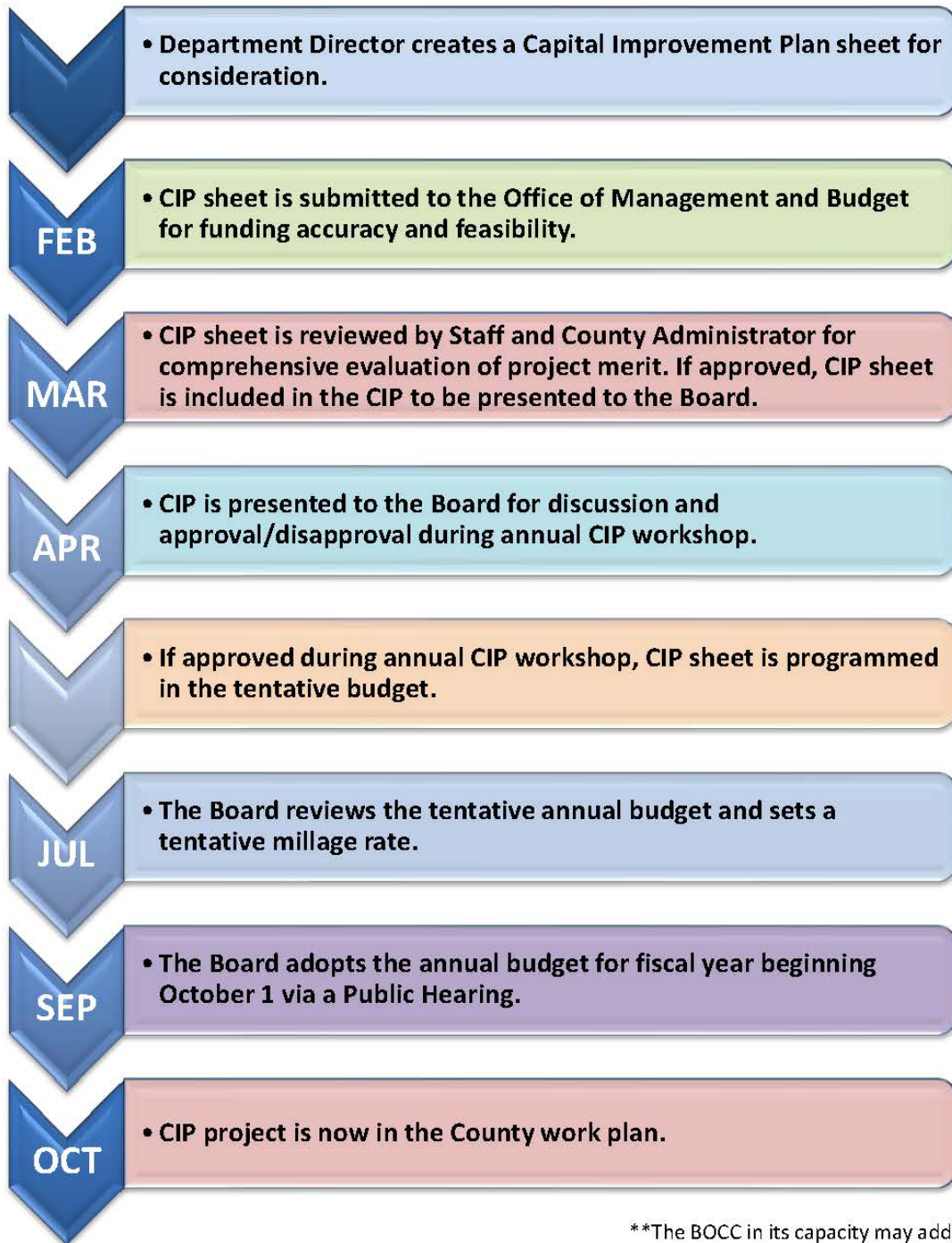
Taxes are collected a percentage of the value of real and personal property in the County. Ad valorem taxes support various operating, capital, and debt funds of the local government. There are two types of ad valorem: general and municipal services taxing units (MSTUs). General ad valorem revenues may 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

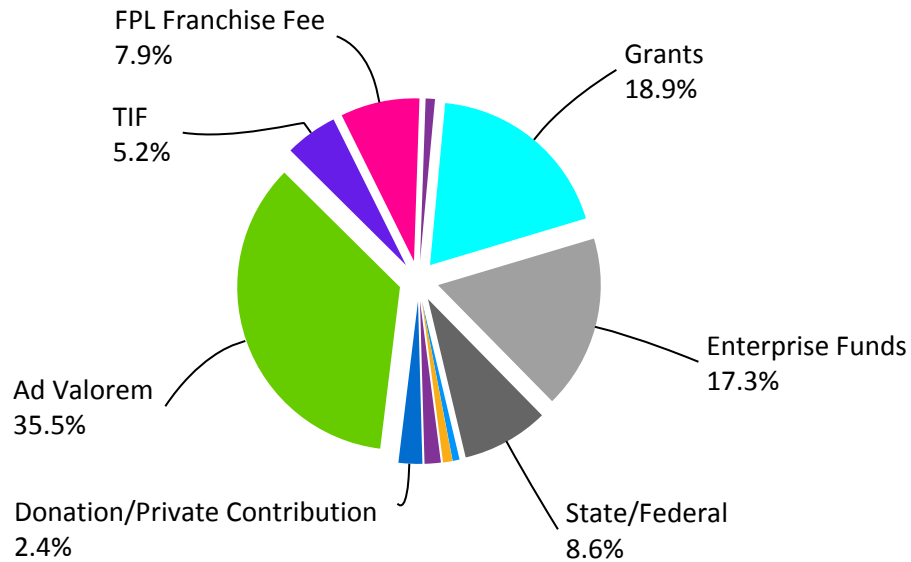


The BOCC in its capacity may add, remove, or amend the Capital Improvement Plan throughout the fiscal year

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 FY24 Capital Improvement Revenue Sources chart. In addition, there is a total of \$59.4M in fund balance that will be used to support the FY24 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.

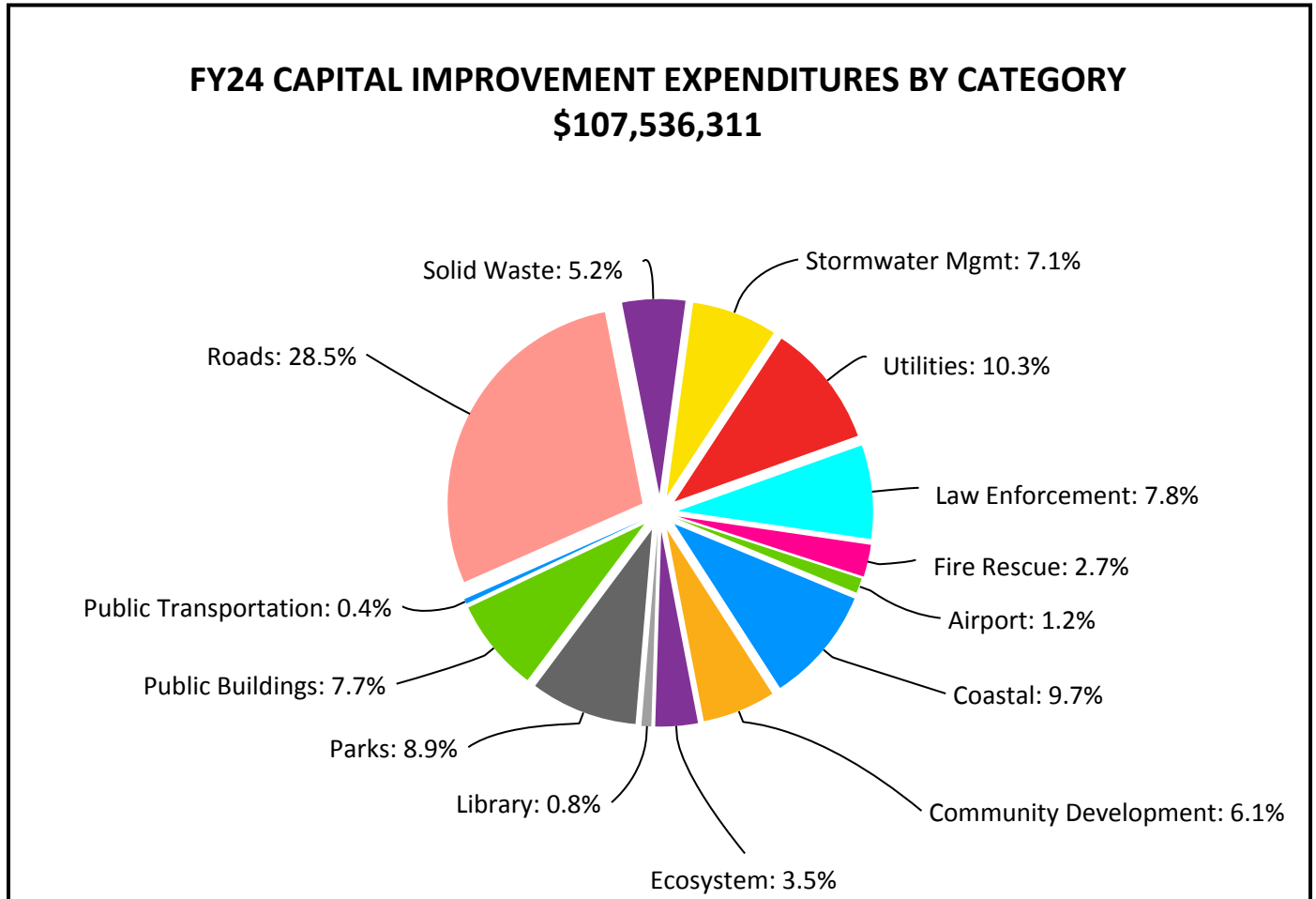
FY24 CAPITAL IMPROVEMENT REVENUES BY TYPE
\$98,696,971



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.

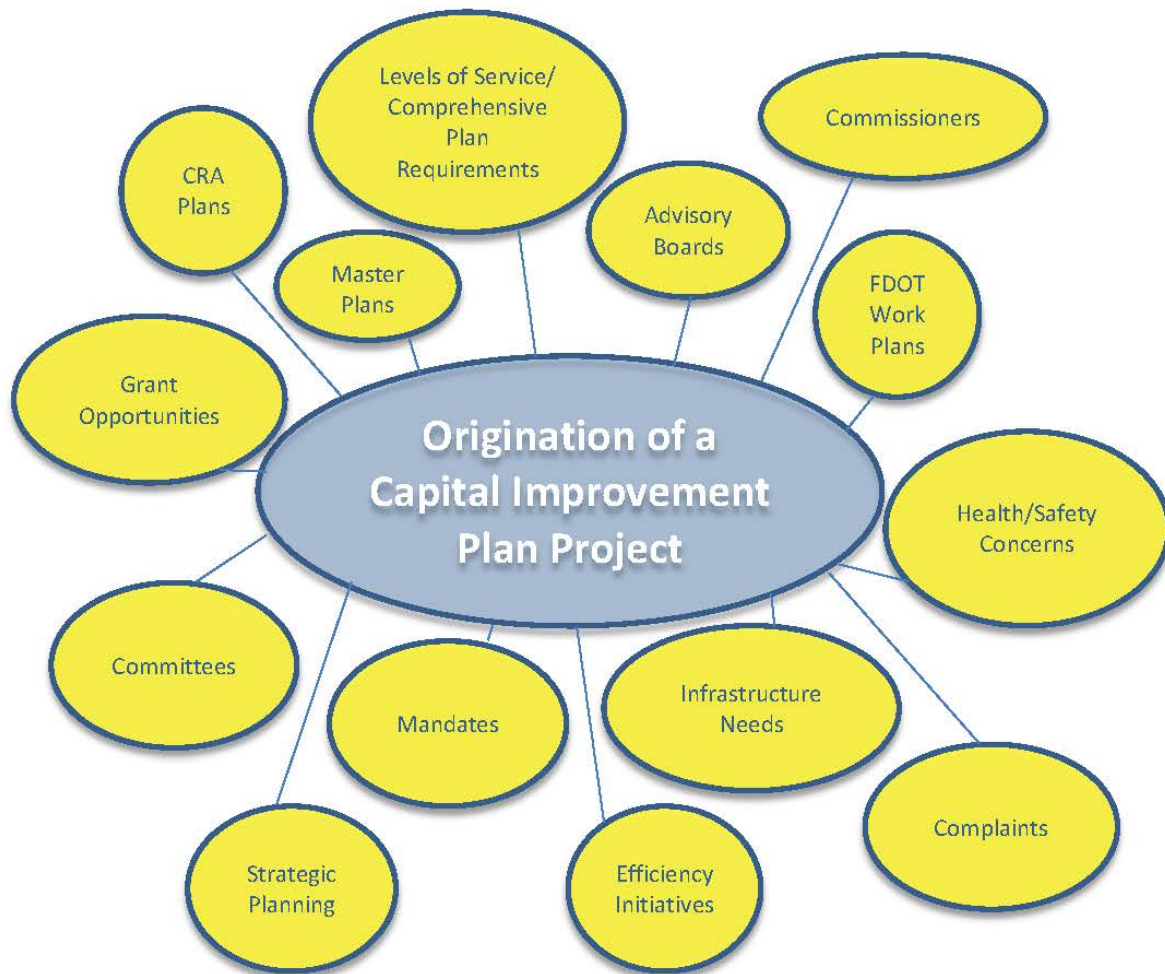
Annual review and adjustments to the County's CIP are performed and budgeted as approved by the Board. The FY24 – FY33 CIP represents a commitment of \$975,657,951 to the construction and maintenance of capital facilities.



Capital Improvement Budget Summary

The FY2024-FY2033 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 FY24 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 2024 Adopted Budget

LIST OF MAJOR PROJECTS FOR FY2024 > \$300K

Airport	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Airport Pavement Rehabilitation	300,000	2,350,000	0	3,975,000	400,000	17,600,000	24,625,000
Airport Facility Improvements	675,000	75,000	75,000	175,000	675,000	1,375,000	3,050,000

Coastal	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
St. Lucie Inlet Management Plan	5,778,800	5,990,000	11,278,80	5,740,000	11,778,800	46,327,600	86,894,000
Beach Management	3,526,500	11,840,250	816,500	1,136,500	816,500	8,386,500	26,522,750
Bathtub Beach & Sailfish Point Beach Restoration	5,155,000	576,300	5,155,000	576,300	5,155,000	6,710,000	23,327,600
County Resiliency Program	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000

Community Development	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Jensen Beach CRA Improvements	325,000	334,750	344,792	355,135	365,789	2,000,273	3,725,739
Rio CRA Improvements	1,170,631	1,205,749	1,241,921	1,279,178	1,317,553	7,204,911	13,419,943
Old Palm City CRA Improvements	447,000	460,410	474,222	488,448	503,101	2,751,157	5,124,338
Hobe Sound CRA Improvements	1,250,000	1,287,500	1,326,125	1,365,908	1,406,885	7,693,414	14,329,832
Port Salerno CRA Improvements	1,235,000	1,272,250	1,310,211	1,349,517	1,390,002	7,601,086	14,158,066
Golden Gate CRA Improvements	615,000	633,450	652,453	672,026	692,186	3,778,969	7,044,084

Ecosystem Restoration and Management	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Warner Creek/ Jensen Beach Elementary Water Quality Project	460,000		45,000	235,000	20,000		760,000
Mapp Creek/ Hogg Creek Water Quality Project	3,900,000	425,000	100,000				4,425,000
East Fork Creek Phase II Stormwater Treatment Area	950,000						950,000
Kitching Creek Eastern Flow Way Project	1,510,000	390,000	0	0	0	0	1,900,000
Cypress Creek Floodplain Restoration Project	760,000	150,000	410,000			0	1,320,000
Environmentally Sensitive Lands	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000

Fire Rescue	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Vehicle/Equipment Replacement	2,877,697	2,828,197	3,059,460	2,713,000	2,790,000	14,622,000	28,890,354

Law Enforcement	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Sheriff Fixed Asset Replacement (FARB)	810,528	834,844	859,889	885,686	912,256	4,303,203	8,606,406
MCSO Logistics & Operations Center	2,500,000	2,500,000	1,088,550				6,088,550
Holt Correctional Security Fencing Replacement	500,000		0	0	0	0	500,000
Public Safety Dispatch Equipment Replacement	1,195,000			0	0	0	1,195,000
Holt Correctional Pod Renovations	620,000		0	0	0	0	620,000
PSC Chiller & Generator Replacement	650,000	545,000		0	0	0	1,195,000

**Martin County, FL
Fiscal Year 2024 Adopted Budget**

Parks	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Parks Fixed Asset Replacement (FARB)	3,200,000	3,450,000	3,450,000	3,450,000	3,450,000	17,250,000	34,250,000
Parks Boat Ramps	550,000	550,000	550,000	550,000	550,000	1,100,000	3,850,000
Parks Historical Preservation & Buildings	535,000	435,000	435,000	535,000	500,000	200,000	2,640,000
Parks Paving (parking lots, roads)	300,000	300,000	300,000	300,000	300,000	1,015,000	2,515,000
Parks/Golf Equipment Replacement	405,542	866,332	468,784	543,288	534,177	2,422,138	5,240,261
Indian Riverside Park	700,000	500,000	0	0	0	0	1,200,000
Sailfish Sands Golf Course Phase 4 &5	500,000			0	0	0	500,000
Wojcieszak Park	850,000						850,000

Public Buildings	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Countywide Public Buildings FARB	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	6,587,942	13,175,884
Countywide Building Envelope FARB	400,000	515,000	530,450	546,364	562,754	2,554,568	5,109,136
Countywide HVAC FARB	400,000	515,000	530,450	546,364	562,754	2,554,568	5,109,136
Generator FARB	350,000	360,500	371,315	382,454	393,928	1,858,198	3,716,395
Countywide Security Enhancements, Repair, & Replacement	375,000	257,500	265,225	273,182	281,377	1,452,284	2,904,568
Countywide Public Building Resiliency	300,000	309,000	318,270	327,818	337,653	1,500,000	3,092,741
Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	625,000	625,000	625,000	625,000			2,500,000
Courthouse Complex VAV Replacement	325,000	325,000		0	0	0	650,000
Martin County Health Department Variable Air Volume (VAV) Replacements	340,000						340,000
Constitutional Office Building Renovation	350,000						350,000
Fire Rescue Facilities Fixed Asset Replacement (FARB)	700,000	700,000	600,000	206,000	212,180	2,418,180	4,836,360
Fire Rescue Fleet Services Storage Expansion	402,000	415,000					817,000
Ocean Rescue (Hobe Sound/ Jupiter Island)	935,000	800,000	800,000				2,535,000

Public Transportation	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Bus Rolling Stock Purchase	520,000	520,000	520,000	520,000	520,000	2,600,000	5,200,000

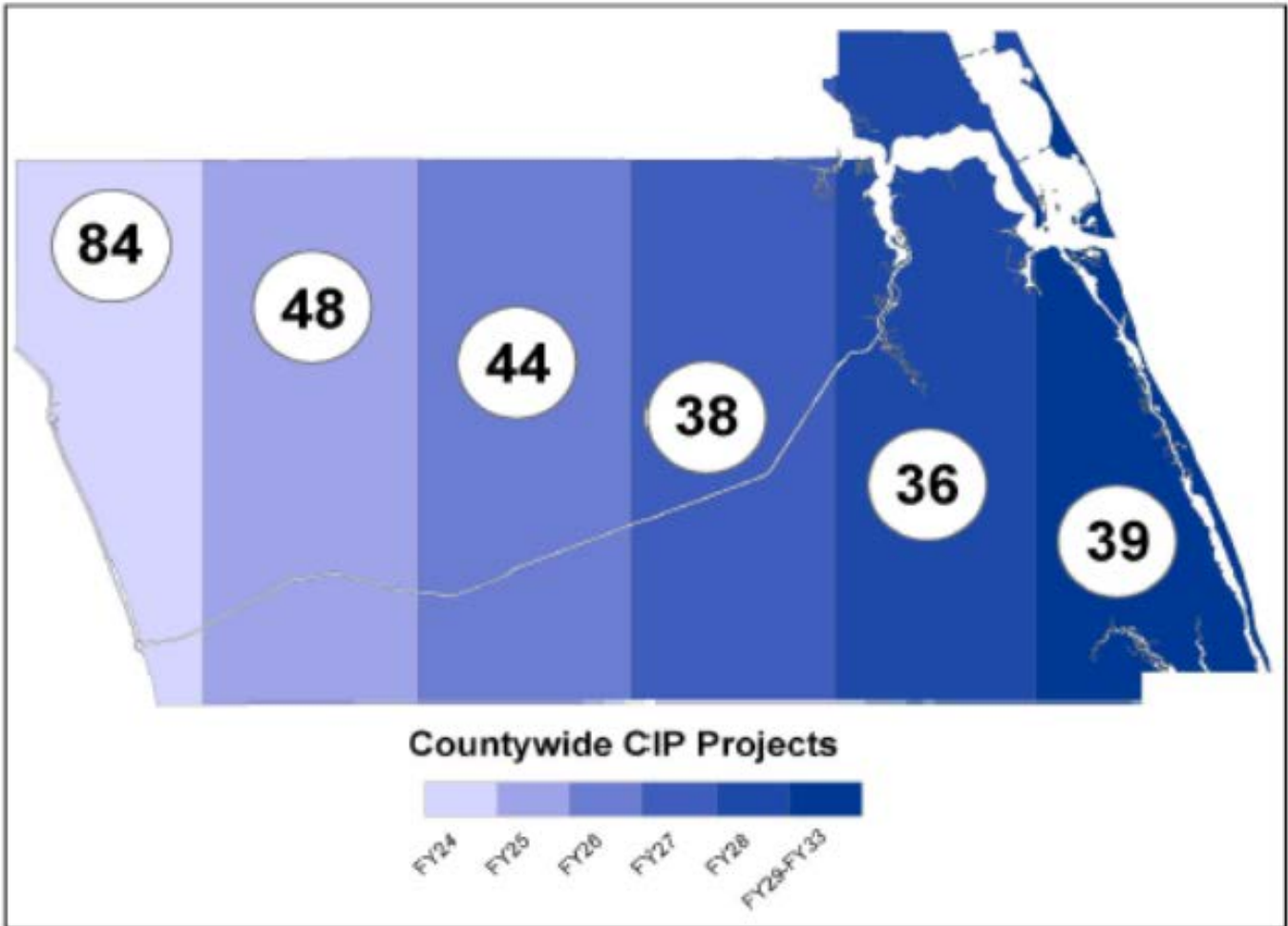
Roads	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Riverside Park Neighborhood Improvements- City of Stuart	766,872	0	0	0	0	0	766,872
Intersection Improvements	408,400	595,000	595,000	595,000	595,000	2,975,000	5,763,400
Traffic Signals and Streetlight Rehabilitations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
Resurfacing and Drainage Maintenance	1,140,483	400,483	245,483	202,967	530,483	46,552,415	49,072,314
SPS/ Manatee Business Park Restoration	900,000	900,000	0	0	0	0	1,800,000
Old Palm City (North) Neighborhood Restoration	350,000	1,850,000	1,400,000			0	3,600,000
Dirt Road Paving (Urban Service District)	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000
CR-714 (SW Martin Highway) Resurfacing (SR-710 to SW Fox Brown Road)	1,638,540		0		0	0	1,638,540
NE Jensen Beach Boulevard Resurfacing	910,287		0	0	0	0	910,287
Port Salerno Peninsula Neighborhood Restoration	650,000	0			0	0	650,000

**Martin County, FL
Fiscal Year 2024 Adopted Budget**

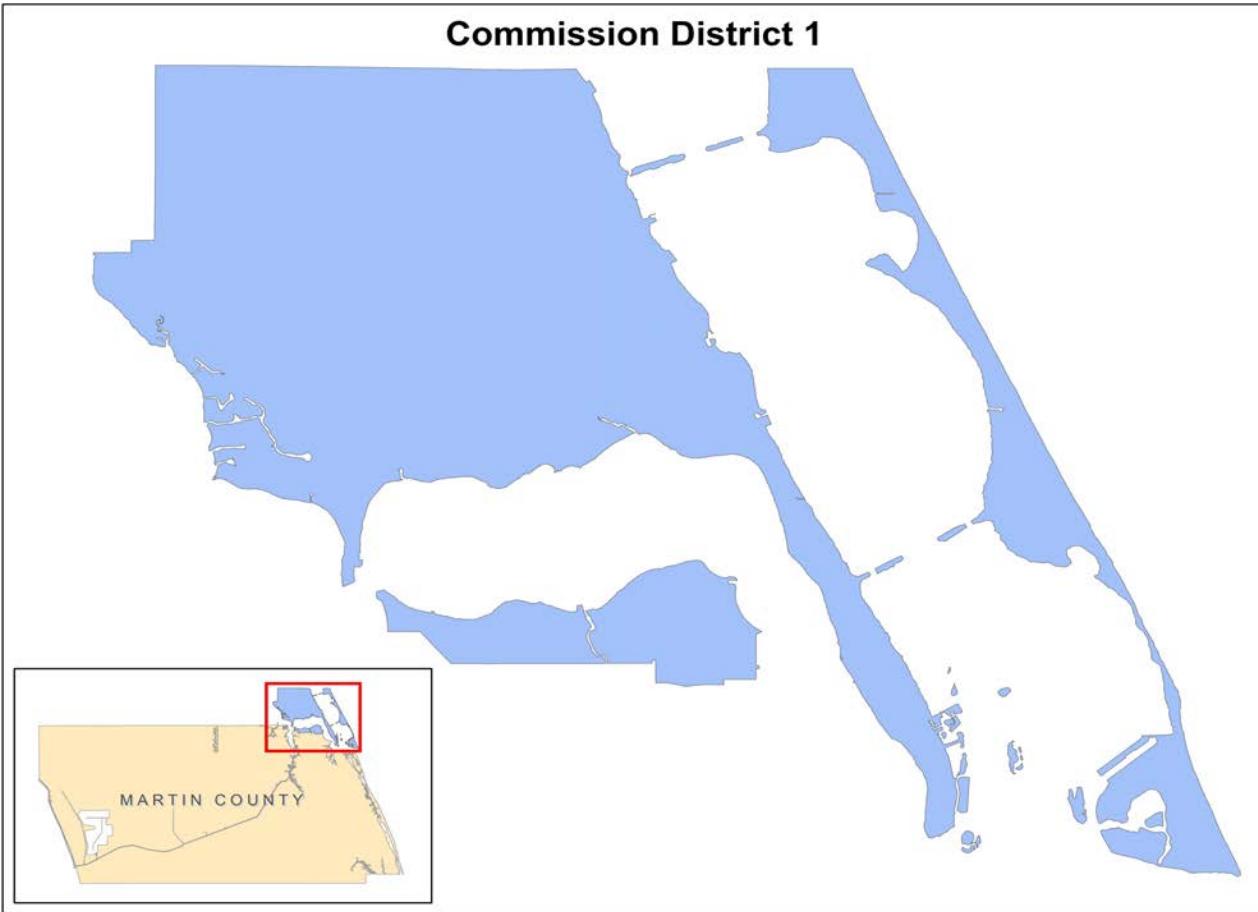
Annual Commitments	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Bridge Replacements/ Renovations	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
SE Countyline Road Bridge Replacement	4,800,000						4,800,000
Traffic Safety Measures	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
SR-714 (SW Martin Highway) Widening	3,427,990						3,427,990
SW Willoughy Boulevard Extension	4,515,000					0	4,515,000
SE County Line Road Bridge Replacement	1,350,000	2,450,000	0	0	0	0	3,800,000
Traffic Safety Measures	500,000	500,000	500,000	500,000	500,000	0	2,500,000
CR-713 (SW High Meadow Avenue) Widening	2,005,000	0	0	1,117,088	59,907	0	3,181,995
Heavy Equipment Replacement	605,000	805,000	805,000	805,000	805,000	4,025,000	7,850,000

Solid Waste	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Relocation of Recycling, Vegetative, and Public Convenience	3,780,000						3,780,000
Solid Waste Equipment	1,197,000	794,000	1,235,000	921,000	980,000	4,697,000	9,824,000
Transfer Station Capital Improvements	500,000	200,000				350,000	1,050,000

Stormwater Management	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Stormwater Infrastructure Rehabilitation	1,093,000	583,000	500,000	500,000	500,000	3,915,000	7,091,000
Hobe Heights Outfall	400,000	0	0	0	0	0	400,000
Utilities	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033	Total
Connect to Protect Force Main System (3617)	600,000	600,000	400,000	400,000	400,000	2,000,000	4,400,000
Connect to Protect Grinder System Installation (3616)	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000
Capital Equipment Replacement (4957)	1,798,000	2,127,000	1,840,000	1,696,000	1,436,500	6,125,500	15,023,000
Lift Station Rehabilitation	800,000	800,000	800,000	800,000	800,000	4,000,000	8,000,000
Sanitary Collection System Rehabilitation	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Water Main Replacement	800,000	500,000	500,000	500,000	500,000	2,500,000	5,300,000
Water Meter Automation Retrofit	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000	12,500,000
Water Main Replacement (3032)	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
North Plant High Service Pumps	950,000	0	0	0	0	0	950,000
North Storage Facility Rehabilitation	300,000	0	0	0	0	0	300,000
North WTP and WWTP PLC Replacement	750,000	0	0	0	0	0	750,000
Martin Downs Water Treatment Plant	1,500,000	0	20,000,000		0	0	21,500,000

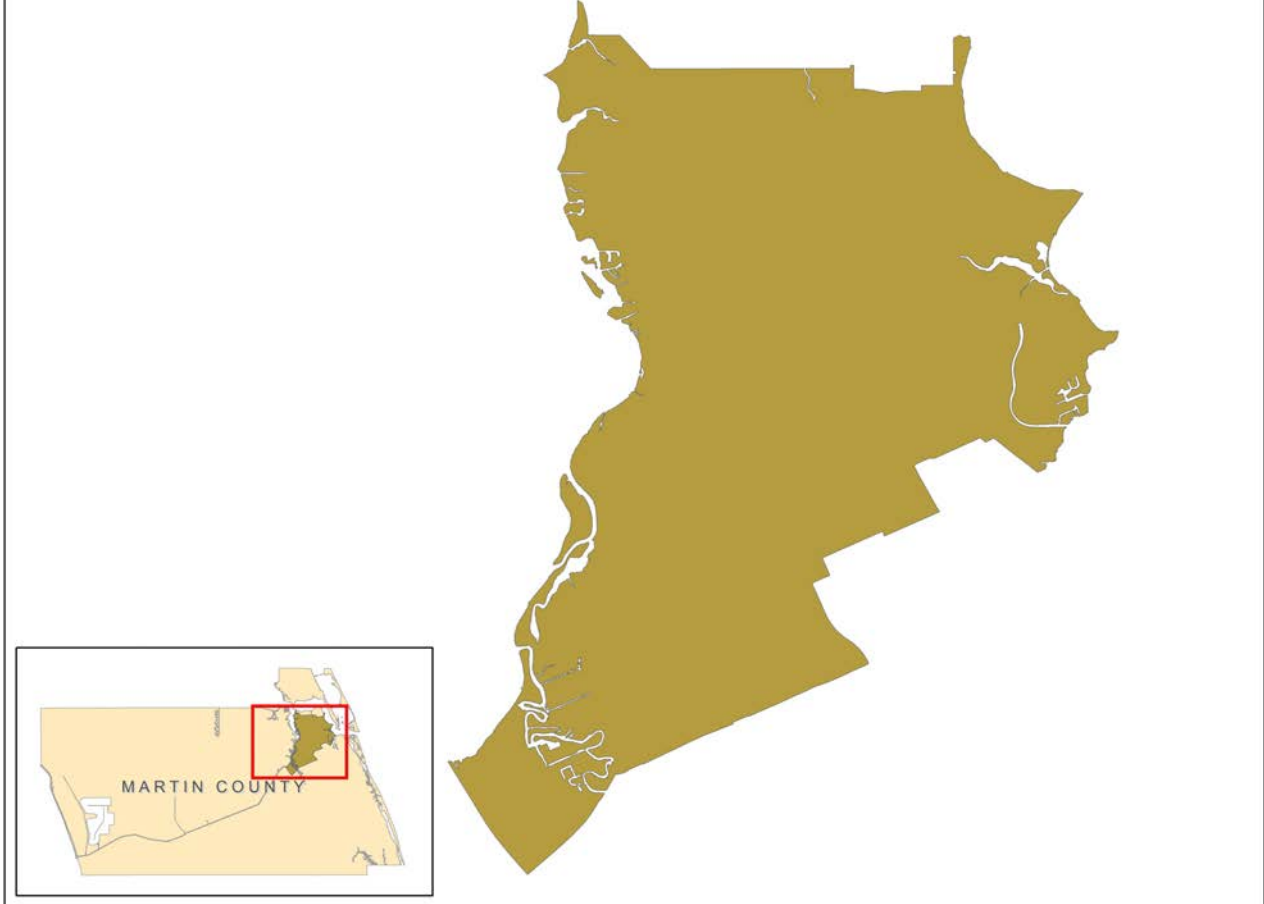


Commission District 1



FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
Beach Management	Beach Management	Beach Management	Beach Management	Beach Management	Beach Management
Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration
Warner Creek/ Jensen Beach Elementary Water Quality Project				Warner Creek/ Jensen Beach Elementary Water Quality Project	MacArthur Blvd Dune Restoration
Indian River Lagoon Estuary Restoration Project	Stuart Impoundment Hydrologic Restoration	Stuart Impoundment Hydrologic Restoration	US-1 (NW Federal Highway) Turn Lane at NW Baker Road	Indian River Lagoon Estuary Restoration Project	Indian River Lagoon Estuary Restoration Project
MC-2 Shoreline Stabilization	US-1 (NW Federal Highway) Turn Lane at NW Baker Road	Rio Neighborhood Restoration	Jensen Beach Neighborhood Restoration	Jensen Beach Neighborhood Restoration	Stuart Impoundment Hydrologic Restoration
Neighborhood Improvements- City of Stuart	Rio Neighborhood Restoration	NW Pine Lake Drive Bridge Replacement	Rio Neighborhood Restoration	Rio Neighborhood Restoration	Stuart Beach Addition
US-1 (NW Federal Highway) Turn Lane at NW Baker Road	Beach Improvements (Parking)	Beach Improvements (Parking)	NW Pine Lake Drive Bridge Replacement	NW Pine Lake Drive Bridge Replacement	SE MacArthur Boulevard Crosswalk
Beau Rivage Neighborhood Restoration	Indian Riverside Park	Sand Dune Cafe Replacement	Beach Improvements (Parking)	Beach Improvements (Parking)	NE Plantation Road Sidewalk
NE Jensen Beach Boulevard Resurfacing	Sand Dune Cafe Replacement			Pine Lake Drive Bridge Water Main	on 725 (NE Government Road), Sidewalk & Intersection Modifications
Beach Improvements (Parking)	North Plant Floridian Aquifer Well				NE Candice Avenue Extension
Indian Riverside Park					Beach Improvements (Parking)
Sand Dune Cafe Replacement					House of Refuge Rehabilitation
North Plant High Service Pumps					Warner Creek Raw Water Main Relocation
North Storage Facility Rehabilitation					
North WTP and WWTP Replacement					

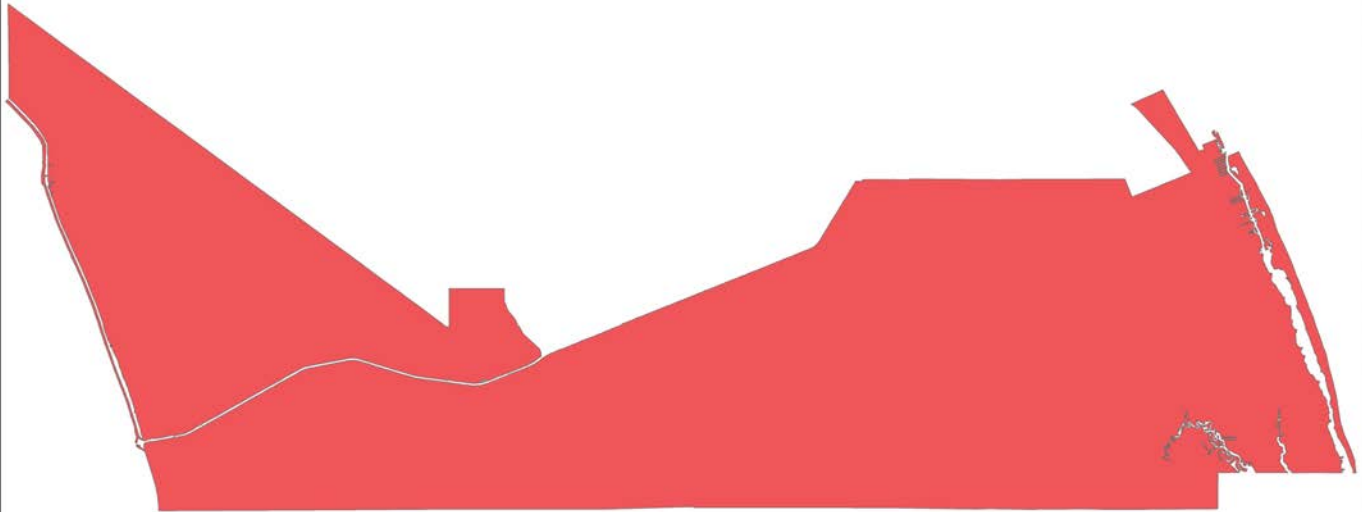
Commission District 2



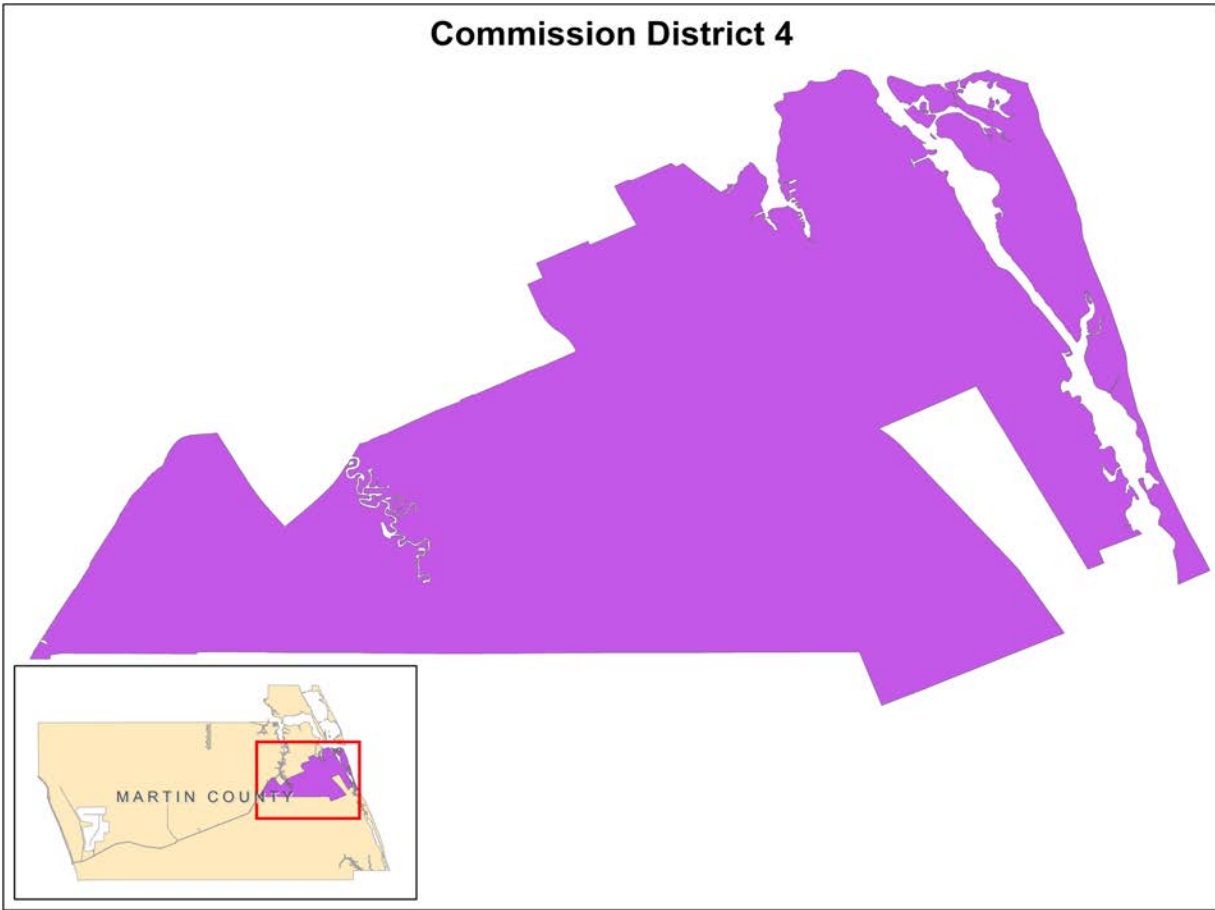
Martin County, FL Fiscal Year 2024 Adopted Budget

FY24	FY25	FY26	FY27	FY28	FY29-FY33
Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements
South Outfall Golden Gate BMP2	North Outfall Golden Gate BMP1	North Outfall Golden Gate BMP1	South Outfall Golden Gate BMP 2	South Outfall Golden Gate BMP 2	Sheriff's Fixed Asset Replacement Budget (FARB)
North Outfall Golden Gate BMP1	Coral Gardens Stormwater Treatment Area	Coral Gardens Stormwater Treatment Area	Coral Gardens Stormwater Treatment Area	Coral Gardens Stormwater Treatment Area	
Golden Gate Stormwater Treatment Area	SE Washington Street Sidewalk	SE Washington Street Sidewalk	SR-76 (S Kanner Highway) Turn Lane at SW South River Drive	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	SR-714 Se Monterey Road and CR-A1A Multimodal Pathway	SR-76 (S Kanner Highway) Turn Lane at SW South River Drive	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	Sheriff's Fixed Asset Replacement Budget (FARB)	
SE Salerno Road at S Kanner Highway	SPS/Manatee Business Park Restoration	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	Coral Gardens Neighborhood Restoration		
SPS/Manatee Business Park Restoration	Sheriff's Fixed Asset Replacement Budget (FARB)	Coral Gardens Neighborhood Restoration	Sheriff's Fixed Asset Replacement Budget (FARB)		
SE Willoughby Boulevard Extension	MCSO Logisitics & Operations Center	Sheriff's Fixed Asset Replacement Budget (FARB)	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement		
Sheriff's Fixed Asset Replacement Budget (FARB)	PSC Chiller & Generator Replacement	MCSO Logisitics & Operations Center			
Holt Correctional Security Fencing Replacement	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement			
MCSO Logisitics & Operations Center	Courthouse Complex Air Volume (VAV) Replacements				
Sheriff's Hangar Generator Replacement	Fire Rescue Fleet Services Storage Expansion				
PSC Chiller & Generator Replacement	Fire Station 23 Expanison				
Public Safety Dispatch Equipment Replacement					
Holt Correctional Pod Renovation					
Sheriff's Ground Maintenance/Gym/Sheriff's K-9 Operations Building Remodel					
Sailfish Sands Golfcourse Improvements Phase 4 & 5					
Courtroom Hardening & Refurbishment					
Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement					
Courthouse Variable Air Volume (VAV) Replacements					
Martin County Health Department Variable Air Volume (VAV) Replacements					
Constitutional Office Building Renovations					
Lifestar Hangar Generator					
Fire Rescue Fleet Service Storage Expansion					
Public Safety Complex Space/Needs Analysis					
Fire Station 23 Expansion					

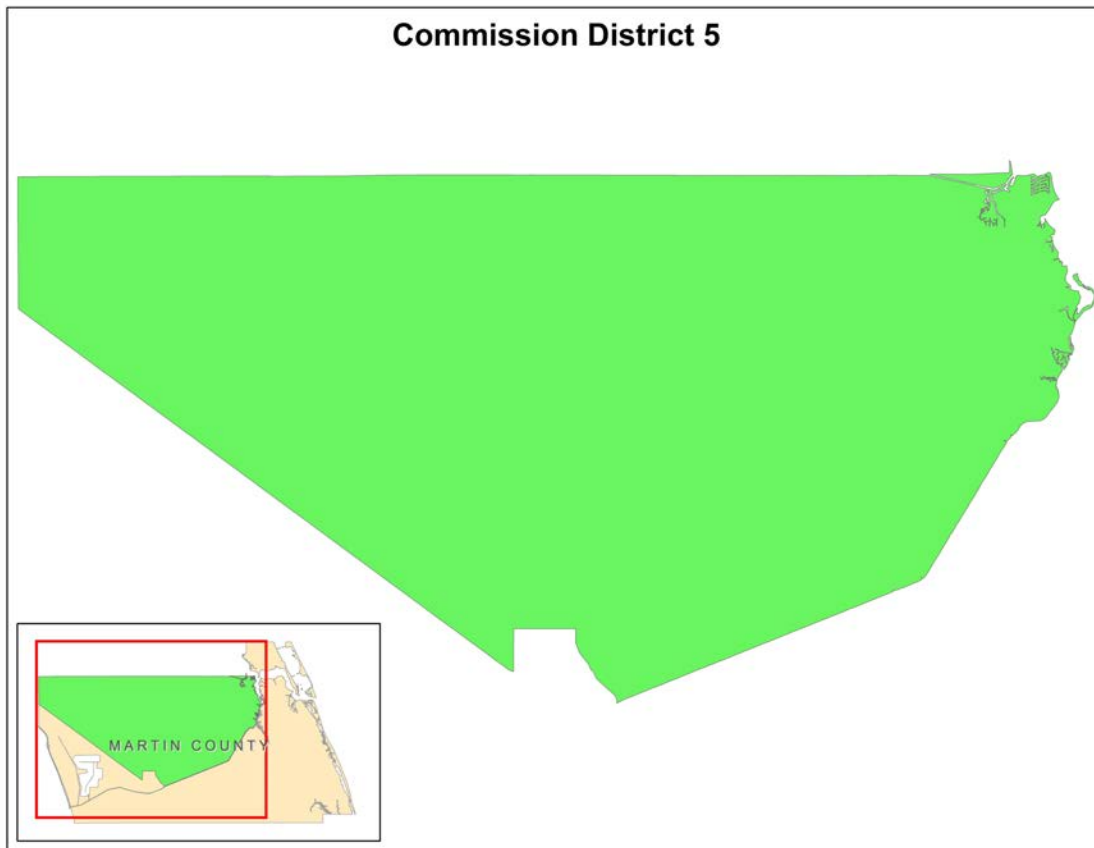
Commission District 3



FY24	FY25	FY26	FY27	FY28	FY29-FY33
Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements
East Fork Creek Stormwater Phase II Stormwater Treatment Area	Kitching Creek Eastern Flow Way Project	Cypress Creek Floodplain Restoration Project	Tropic Vista Neighborhood Restoration	SE Countyline Road Resurfacing (US-1 to Wooden Bridge Lane)	Flora Avenue Project
Kitching Creek Eastern Flow Way Project	Atlantic Ridge East Access	Tropic Vista Neighborhood Restoration	South County Neighborhood Restoration	to North of Minute Maid Road)	Atlantic Ridge East Access
Cypress Creek Floodplain Restoration Project	Tropic Vista Neighborhood Restoration	SE Island Way West Bridge Replacement	SE Island Way West Bridge Replacement	SE Island Way West Bridge Replacement	SE Bridge Road Turn Lane at SE Powerline Road
Atlantic Ridge East Access	CR 708 Bridge Scour Protection	Arundel Bridge (SW 96th Street) Scour Repair	CR 708 Bridge Scour Protection	Arundel Bridge (SW 96th St) Scour Repair	Zeus Park Neighborhood Restoration
SW 96th Street Pedestrian Lighting	South County Neighborhood Restoration	Hobe Sound Public Library Improvements	Hobe Sound Public Library Improvements		SE Shell Avenue Realignment
SE Shell Avenue Realignment	Hobe Sound Public Library Improvements	Ocean Rescue Facility (Hobe Sound/Jupiter Island)			SE Merritt Way Resiliency
SE Countyline Road Bridge Replacement					SE Bridge Road Stormwater Improvements
CR 708 Bridge Scour Replacement					Fire Station 32 Driveway Expansion
Hobe Heights Outfall					Fire Station 22 Relocation
SE Bridge Road Stormwater Improvements					
Hobe Sound Public Library Improvements					
Ocean Rescue (Hobe Sound Beach/ Jupiter Island)					



FY24	FY25	FY26	FY27	FY28	FY29-FY33
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	SE Avalon Drive Sidewalk	Port Salerno/ New Monrovia Neighborhood Restoration	Rocky Point Neighborhood Restoration	SPS/Manatee Business Park Restoration	Port Salerno Commercial Fishing Docks
Se Salerno Road-SE Cable Drive Turn Lane	Rocky Point Neighborhood Restoration	SE Cove Road Widening	South Fork Neighborhood Restoration	SW Kansas Avenue Resurfacing	East Fork Creek Culvert Replacements
SE Salerno Road at S Kanner Highway	SPS/Manatee Business Park Restoration	Hibiscus Park Ditch Bank Stabilization	East Fork Creek Culvert Replacements	East Fork Creek Culvert Replacements	Tropical Farms Water Treatment Iron Treatment Filters
SW 96th Street Pedestrian Lighting	SE Cove Road Widening	Reclaimed Water Maim Replacement	Hibiscus Park Ditch Bank Stabilization	Hibiscus Park Ditch Bank Stabilization	
Dixie Park Neighborhood Restoration	Dixie Park Repump Station Rehabilitation	Advanced Wastewater Treatment Pilot	Colonial Heights Neighborhood Utilities Rehabilitation	Disc Filters Wastewater Plant	
Rocky Point Neighborhood Restoration	Tropical Farms Wastewater Plant		Reclaimed Water Main Replacement		
SPS/Manatee Business Park Restoration					
Port Salerno Peninsula Neighborhood Restoration					
SE Cove Road Widening					
Wojcieszak Park					
Dixie Park Repump Station Rehabilitation					
Tropical Farms Water Treatment Plant Iron Treatment Filters					



FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
Old Palm City BMP2	Old Palm City BMP2	Old Palm City BMP2	Old Palm City BMP1	CR-609 Resurfacing (SR-710 to North of Minute Maid Road)	Old Palm City (South) Neighborhood Restoration
Old Palm City BMP1	Mapp Creek/ Hogg Creek Water Quality Project	Old Palm City BMP1	Old Palm City (South) Neighborhood Restoration	Arundel Bridge (SW 96th St) Scout Repair	Palm City Farms Stormwater Model
Mapp Creek/ Hogg Creek Water Quality Project	SW Fox Brown Road Resurfacing	Mapp Creek/ Hogg Creek Water Quality Project	SW Citrus Boulevard Resurfacing	CR-713 (SW High Meadow Avenue) Widening	Danforth Creek Bank Widening and Stabilization
Old Palm City (North) Neighborhood Restoration	SW Mockingbird Lane Resilience	SW Citrus Boulevard Resurfacing	Danforth Creek Bank Widening and Stabilization	Danforth Creek Bank Widening and Stabilization	Western Palm City Fire Station
CR-714 (SW Martin Highway) Resurfacing (SR-710 to SW Fox Brown Road)	MCSO Fire Arms Training Facility	Arundel Bridge (SW 96th St) Scout Repair	MCSO Fire Arms Training Facility	MCSO Fire Arms Training Facility	Solid Waste Equipment
SW Fox Brown Road Resurfacing	Solid Waste Equipment	CR-713 (SW High Meadow Avenue) Widening	Solid Waste Equipment	Landfill Roadway	Transfer Station Capital Improvements
SR-714 (SW Martin Highway) Widening	Transfer Station Capital Improvements	Danforth Creek Bank Widening and Stabilization		Solid Waste Equipment	Transfer Station Floor Replacement
SW Mockingbird Lane Resilience	Transfer Station Floor Replacements	MCSO Fire Arms Training Facility		Transfer Station Scales Replacement	
Relocation of Recycling, Vegetative, and Public Convenience		Solid Waste Equipment			
Solid Waste Equipment		Martin Downs Water Treatment Plant			
Transfer Station Capital Improvements					
Transfer Station Floor Replacements					
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 principal 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