



# Martin County, Florida Board of County Commissioners



## FY2022 Adopted Budget

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Martin County, FL  
Fiscal Year 2022 Adopted Budget

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Budget Presentation  
Award*

PRESENTED TO

**Martin County Board of County Commissioners  
Florida**

For the Fiscal Year Beginning

**October 1, 2020**

*Christopher P. Morrill*

Executive Director



# MARTIN COUNTY

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October 1, 2021

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

### **Subject: Fiscal Year 2022 Adopted Budget Message**

Dear Commissioners:

As required by Florida Statutes 125.74(d), I am submitting for your consideration and adoption, the Fiscal Year 2021-2022 (FY22) 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 FY22 Adopted Budget was developed based upon Board of County Commissioners (BOCC) directives and prior considerations. This budget provides for the implementation of the BOCC's Strategic Goals as well as legislative and other established priorities. The focus this year, as in past years, was primarily on the implementation of a comprehensive program to address Martin County's deferred maintenance needs for infrastructure including roads, bridges, drainage; maintaining County facilities; and a septic-to-sewer conversion program for those communities and neighborhoods where continued use of septic systems negatively impacts our water quality. In addition, continuation of an initiative started during FY18, we are committed to investing in our neighborhoods by ensuring projects are comprehensive and address infrastructure in a holistic approach by combining various department resources and funding allocations.

The County's modest increase in the tax base, when compared to the tax rate in FY21, provided additional ad valorem revenue. Departmental budgets reflect each division's needs with any new or enhanced levels of service reflected accordingly. Increases that could not be avoided or absorbed within the operational and capital budgets include materials and supplies costs; electricity; contracted services; Florida Retirement System (FRS) employer contributions and additional staffing which is noted within each department's budget as a "Significant Change."

The Utilities and Solid Waste department identified a need for four new positions, three of which are primarily for enhancement of services and reduction in over-time. The fourth position addresses management of complex specialized Utilities computer applications providing more efficient services to customers. A majority of the remaining positions that have been added are conversion of services that were contracted due to an increase in workloads.

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 FY22 Adopted Budget. The largest impact to this budget is fully funding increases requested by the Constitutional Officers, increased property insurance premiums, increase in employer's contribution to health insurance, and other operational increases that are necessary to continue services being provided. Each department strives to demonstrate responsible stewardship of County resources, and requests for additional funding for programs and services were thoroughly reviewed prior to inclusion in the FY22 Adopted Budget.

This budget would not have been possible without the effort, energy, talent, and commitment of the County's Constitutional Officers, Department Directors, Executive Team, and many dedicated staff members. I also wish to thank the Office of Management and Budget staff for the many diligent hours that they devote to shaping and developing this budget.

I am honored and privileged to serve you, County staff, and the citizens of Martin County and I am truly grateful to you for placing your trust in me and my team. I want to particularly express my appreciation to the Board of County Commissioners in providing direction and allowing me the opportunity to lead them through the development and approval of the FY22 Adopted Budget.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'Taryn G. Kryzda', is written over a light blue rectangular background.

Taryn G. Kryzda  
County Administrator

## Budget Overview

### Introduction

The FY22 Adopted Budget continues to address aging infrastructure and facilities. The County's low debt ratio per-capita, strong reserves and conservative fiscal policies contribute to positive credit ratings when securing debt service, resulting in attractive interest rates. This budget, as in prior years, was developed with specific goals and objectives:

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

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

### Strategic Goals and Legislative Strategies

The following are the Strategic Goals of the BOCC:

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

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

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



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

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

#### **Priorities**

The BOCC is committed to our environment and maintaining the quality of life our residents have come to expect understanding that the value of such makes Martin County not only unique, but very special. To address concerns about the pollution of our lagoon and rivers, the Board adopted a septic to sewer program to begin the process of converting over 10,000 septic systems over 10 years. The program includes a County contribution of a dedicated amount, seeks grant opportunities and provides low-interest financing for property owners. This budget includes the continuation of the conversion program which is entering its third year.

Full funding for budget requests from the County's Constitutional Officers (Clerk of the Circuit Court & Comptroller, Property Appraiser, Sheriff, Supervisor of Elections and Tax Collector), the County's Medical Examiner, and Court Administration are included in the FY22 Adopted Budget. In addition, other operational increases requiring ad valorem are included with a focus on investing in employees and maintaining a fully funded health and property insurance program. Another personal services increase is due to an increase in Florida Retirement System (FRS) employer contribution rates, established by the State.

The Board continues to focus on aging infrastructure and facilities. The FY22 Adopted Budget includes additional ad valorem for increases in landscape maintenance contracts, enhanced facility maintenance, and traffic calming and safety. Additional ad valorem is requested for the BOCC's Technology Investment Plan (TIP) ensuring existing technology is up-to-date and replacing obsolete technology.

#### **Issues**

As this budget was being developed, the Coronavirus (aka COVID-19) pandemic had been impacting government operations for over a year. The County anticipates possible impact on revenues that are received by the State. As the County proceeds during this fiscal year (FY22) it will be imperative to closely monitor those revenue sources that the County relies upon to balance the budget. Martin County has been fortunate for the past few years to have a perceptible improvement in a wide range of financial indicators; however, that followed a long period of a very weak and uncertain economy. Economic indicators for the State of Florida and the local region have provided revenue estimates for the local governments in anticipation of the COVID-19 economic challenges. The short- and long-term effects of the pandemic will be identified as the County continues operations. Ad valorem taxes derived from property values represents 43% of the County's revenue sources. Whether COVID-19 or other economic conditions will impact property values has not been determined. The County strives to diversify revenue sources as much as possible to minimize impacts to one source of funding over another. Utilization of ad valorem (property) taxes is a major source of revenue to fund County operations, capital projects and programs. Ad valorem taxes are assessed and applied to taxable values creating the amount of ad valorem required to fund the FY22 Adopted Budget with established property tax rates. The FY22 Adopted Budget has been prepared with the July 1 taxable values as provided by the Martin County Property Appraiser. The July 1 taxable values reflect an overall increase to the County's tax base of 5.27%. The County's total taxable values are \$25.1 billion, compared to last year's final values of \$23.9 billion. The increase in the taxable values generated approximately \$11 million in new ad valorem for countywide operations when applying the total tax rate from FY21. The additional ad valorem in the FY22 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, \$5.1M in new ad valorem was added. Within each department are specific requests for operational increases that either are a result of current economics (increase in pricing) or providing an enhanced level of service requiring the allocation of \$2.8M in additional ad valorem.

**State Mandates or Agreement Increases:**

The County has agreements, contracts, or other required expenses that reflect an increase: Florida Power & Light (FP&L) Tangible Personal Property (TPP) Grant (\$900K) and union contract salary adjustments (\$1.8M). The County's Community Redevelopment Areas (CRAs) and the CRA for the City of Stuart will require an increased level of funding estimated to be a total of \$785K as required by Tax Increment Funding (TIF). The State Retirement System has increased the employer's contribution rate which will require \$1.2M in additional ad valorem.

**Capital Investments:**

The County's Capital Improvement Plan (CIP) was reviewed and tentatively approved by the Board in April 2021. A major component impacting the FY22 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. In the FY22 Adopted Budget, \$20.5M is being allocated for the Port Salerno/New Monrovia Septic to Sewer and Water Main Extension project.

The FY22 Adopted CIP includes ad valorem dedicated to projects for parks (\$375K), building maintenance and improvements (\$244K), County resilience program (\$300K), ecosystem restoration and stormwater maintenance (\$365K), beautification on Hutchinson Island, and libraries. 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 FY22 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 FY22 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 FY22 Adopted Budget are based upon prior BOCC direction, state mandates, and departmental assessments of their priorities. The FY22 Adopted Budget includes 16 additional Full Time Equivalents (FTEs). Of the 16 FTEs, 3 are conversions from contracted services and of the 13 remaining, 7 of those positions are funded with fees or revenue sources other than ad valorem taxes and will be utilized to reduce overtime or to address an 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. In FY22, 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 \$25.1 billion; one mil generates \$25.1 million. Florida Statutes provide the mechanism and process by which taxing authorities levy ad valorem. Per statute there is a 10-mil cap for the countywide millage rate. Martin County has Municipal Service Taxing Units (MSTUs) which have a 10-mil cap when combined. In prior years, the County's combined millage rate (countywide and MSTUs together) provides a more balanced overall tax rate comparison. The MSTUs were established to provide ad valorem funding to the unincorporated area of Martin County for fire rescue services, parks, roads, and stormwater maintenance. With the 5.27% increase in the taxable value and additional requests previously identified, the FY22 Adopted combined tax rate is 10.2668 mills (millage for countywide is 6.7934 and the MSTUs are 3.4734). This proposed combined millage rate has a decrease of 0.099% when compared to FY21's adopted millage. The countywide millage rate is roughly 0.468% higher when compared to FY21 adopted millage rate and the MSTUs combined millage rate is 1.89% lower for the FY22 adopted budget compared to the FY21 adopted combined rate. This is due to two factors impacting the FY22 adopted budget: to fully fund the requests for the Constitutional Officers and replenish general fund reserves more ad valorem is needed for countywide funds, the MSTUs’ combined tax rate decreased for ad valorem was less, and the taxable value for the MSTUs increased more 13% when compared to the countywide tax base. In Martin County, roughly 73,000 properties are residential, and of those 73,000 properties, roughly 64.5% claim homestead and other exemptions. This is an important factor, since the just value for properties in Martin County is greater than \$36.3 billion, yet the County can only assess taxes on a tax base of \$25.1 billion due to exemptions.

The impact on taxes and individual taxpayers experience many variables that can impact the taxes that they may be assessed. Each year, the County receives a median single family residential taxable value from the Property Appraiser. The median assessed value for FY21 was \$270,640; the value for FY22 is \$287,675, an increase of 6.3%. Residents that qualify for homestead exemptions, established by the Save Our Homes Amendment (SOH), allows for an increase in the homestead assessed value when the value is less than market value and can be indexed by the Consumer Price Index (CPI) or 3%, whichever is less. For FY22, most homestead residents in Martin County will see an increase in assessed value of 1.4%, which is the SOH cap established by the State for all Property Appraisers. Based upon the median value for FY21 and applying the SOH cap, most homestead residents will experience a modest increase in the taxes they will pay. The following example depicts the increase in taxes from FY21 to FY22 when the SOH cap and FY22 adopted combined millage rate is applied:

FY21 Taxes Paid for Average Single Family Homestead	\$2,267.52
FY22 Proposed Taxes Paid for Average Homestead	\$2,343.84
Difference FY21 to FY22	\$76.32
Percentage change	3.4%

**Fund Structure Analysis**

The budget must be balanced; revenues are equal to expenditures. The total FY22 Adopted Budget is \$526,490,922. Line item detail is established for revenues and expenditures to conform to Governmental Accounting Standards Board (GASB), General Accepted Accounting Practices (GAAP), and Florida’s Uniform Accounting System (FUAS) for counties. Adhering to these established standards creates consistency in financial reporting. Governmental entities are required to have proper separation and accountability of resources. Changes impacting the budget total are detailed in Table 2 and Table 3.

To maintain appropriate separation, the budget is comprised of more than 100 funds. For accounting purposes and to simplify the information, the funds are categorized into eight groups by the type of funding. The General Fund is the major operating fund for countywide (including the incorporated areas) operations (Administration, Legal, Information Services, Library, Parks and Recreation, Public Works, Emergency Services, Building Maintenance, Constitutional Officers, and Court System). Special Revenue Funds are for a specific purpose that is provided only to the unincorporated areas: Fire Rescue, Park Maintenance, Growth Management, Public Works, Building Department, etc. Grant, Debt, and Capital Project Funds are self-explanatory as to their primary purpose. Enterprise Funds are those operations that are funded by a fee that supports the services provided; Utilities, Solid Waste, Golf Course, and Airport Operations are all enterprise funds. The Internal Service Fund reflects the County’s self- insured activities as well as the internal maintenance activities for vehicles and equipment. Trust and Agency Funds are very specific as to their use with the largest fund in that category being the CRA Trust Fund. Some departments have multiple funding types. Table 1 summarizes the total budget appropriation by the established fund categories:

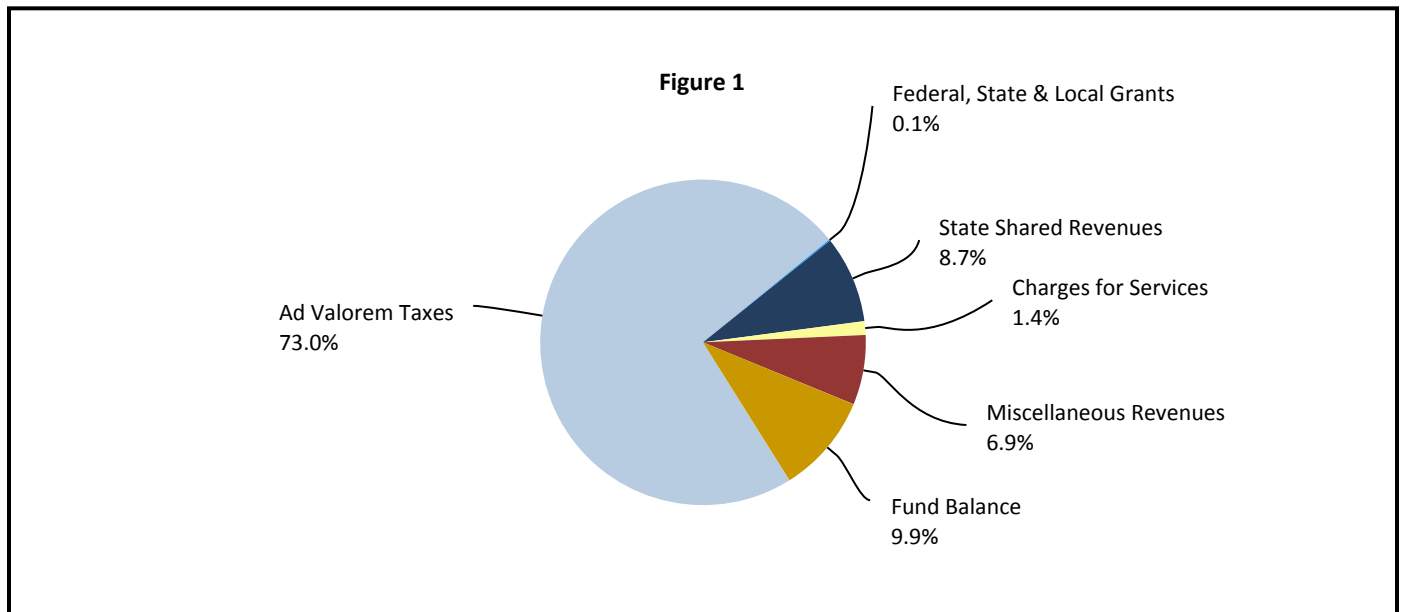
**Table 1: Summary for All Funds by Type of Fund**

<b>Fund</b>	<b>2018 Adopted Budget</b>	<b>2019 Adopted Budget</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>2022 Adopted Budget</b>
General	\$143,032,747	\$146,895,226	\$165,967,583	\$174,964,848	\$184,633,978
Special Revenue	103,978,233	108,559,029	118,735,097	115,939,230	121,311,436
Grant Revenue	777,776	714,074	2,656,099	2,280,907	567,457
Debt Service	5,162,393	7,730,603	7,780,499	10,627,753	10,590,913
Capital Projects	34,064,589	34,665,418	35,534,015	32,883,296	33,926,676
Enterprise	116,386,083	105,234,734	134,095,427	117,030,636	135,243,589
Internal Service	25,122,342	28,109,515	29,343,403	32,349,325	34,187,622
Trust & Agency	3,911,531	3,636,002	4,133,848	5,384,018	6,029,251
<b>TOTAL</b>	<b>\$432,435,694</b>	<b>\$435,544,601</b>	<b>\$498,245,971</b>	<b>\$491,460,013</b>	<b>\$526,490,922</b>

### General Fund

The General Fund is the largest countywide fund representing more than one-third (35%) of the total budget. The total for FY22 is \$184,633,978. 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 \$10.8 million from the previous year. The increase is primarily due to allocation of funding for the Constitutional Officers (\$5.1M), E-911 program (\$300K), Labor Contract Obligation (\$710K), Tax Collector Fee (\$250K), County CRA (\$445K), City of Stuart CRA (\$203K), Property Insurance (\$487K), Florida Power and Light TPP (\$900K), FRS Unfunded Liability (\$350K), Redistribution of Life Star and Special Operations Personnel (\$1.9M), fund one half of 20X expired transit grant servicing veterans route (\$175k), decrease interest earnings (-\$380M).

### Special Revenue Funds

Special Revenue Funds represent funding from specific revenue sources that are restricted or committed to expenditures for specified purposes, other than debt service or capital projects, within the unincorporated area of the County. County departments reflected in this category are: Growth Management, General Services, Building and Permitting, Fire Rescue, Parks and Recreation, Public Works (stormwater and road maintenance). The total of all the various special revenue funds equates to approximately 23% of the total budget. The \$6.1 million increase in the total of all funds includes a combination of factors: FRS Unfunded Liability (\$674K), IAFF Contract Obligation (\$1.8M), Increase in Tourist Development (\$324K), Increase in Franchise Fees (\$794K), Increase in Armor Contract (\$392K), Increase in E-911 Operating (\$300K) increase in contribution to the CRA (\$136K), Increased Unincorporated MSTU (\$189K), Road MSTU (541K), Stormwater MSTU (\$359K), Jensen Beach Mooring Field (\$121), Impact Fees (\$498K).

### Grant Revenue Funds

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

**Debt Service Funds**

Debt Service Funds are established to provide the required funding source for the County's accounting transactions related to debt that has been incurred. These funds represent the principal, interest, and any other required costs on an annual basis.

**Capital Project Funds**

Capital Project Funds provide countywide funding for the Capital Improvement Program and Public Works (County transportation expenditures that are funded with gas taxes) from various capital related revenues and dedicated ad valorem. There is a \$1.04M increase for FY22: Citrus Grove Park (\$100K), Indian Riverside Park (\$325K), Courtroom Security Hardening (\$210K), Manatee Pocket Mooring Field (\$50K), County Resiliency Program (\$250K), Ecosystem: Mapp Creek (\$295K)

**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 25.4% of the total budget. The total \$18.2 million increase includes Utilities fund balance for various approved capital projects (\$9.7M), increase in Capital Facilities revenues (\$1.1M), increase in Garbage Special Assessment fees (\$3.4M), increase in Utilities water, sewer, Solid Waste garbage revenue and other fees based on cost and volume (\$3.3M), increase budgeted transfers (\$1.4M), Decrease in Interest Earnings (-\$621K).

**Internal Service Funds**

Internal Service Funds reflect activities within County operations that are provided internally to other departments and charged to offset the expense. The largest Internal Service Fund is the County's self-insurance fund for employee health insurance. Each department is charged for the expenditure, per employee, depending upon the type of coverage the employee has (family or single). The \$1.8M increase is based upon Health Insurance (\$1.2M), Property Insurance (\$386K), Other Post Employment Benefit (\$100K) and Vehicle Maintenance (\$148K).

**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 (\$605K) from FY21 to FY22, and the Dori Slosberg Driver Education Trust (\$40K).

**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 FY22 Adopted Budget:

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

<b>Revenue Type:</b>	<b>FY20 ADOPTED BUDGET</b>	<b>FY21 ADOPTED BUDGET</b>	<b>FY22 ADOPTED BUDGET</b>
Ad Valorem Taxes	\$203.7	\$215.0	\$225.9
Local Sales & Use Taxes	10.6	9.4	10.0
Grants	2.1	1.3	0.7
State Shared Revenue	23.0	22.2	24.0
Charges for Services	98.3	102.9	111.6
Debt Proceeds	21.8	0.0	0.0
Miscellaneous	57.8	64.9	66.4
Assessments/Impact Fees	3.5	1.7	3.1
Franchise Fees	8.0	9.1	9.6
Fund Balance	69.4	65.0	75.2
<b>Total</b>	<b>\$498.2</b>	<b>\$491.5</b>	<b>\$526.5</b>

Fluctuations between the FY21 Adopted Budget and the FY22 Adopted Budget are as follows (only significant changes are listed):

- Ad Valorem Taxes - Ad Valorem Taxes - Funding for the Constitutional Officers (\$5.1M), E-911 program (\$300K), Labor Contract Obligation (\$710K), County CRA (\$582K), City of Stuart CRA (\$203K), Property Insurance (\$487K), FPL TPP (\$900K), FRS Unfunded Actuarial Liability (UAL) (\$980K), Redistribution of Life Star, Dispatch and Special Response Team Personnel (\$720K) , IAFF Contract Obligation (\$1.8M), Capital Improvement Projects(\$375K),
- Local Sales & Use Taxes - Increase in revenue projections based on collections,
- Grants - reduction due to the anticipated amount to be received and timing of awards,
- State Shared Revenue - Increase in revenue projections based on collections,
- Charges for Services - increase due to Water & Sewer Utility (\$1.6M), Garbage Special Assessment collection (\$3.4M), Garbage Revenue (\$755K), Reclaimed Water (\$142K), Special Recreation Facilities Fee (\$709K) Ambulance Fees & Fee Collections (\$350K), Health Insurance (\$1.0M), Property Insurance (\$487K), Recording Fee Court Technology (\$133K),
- Miscellaneous - Utilities Water and Sewer Capital Facilities Charges and Contribution Infra Sewer (\$1.1M), Contribution from private sources (\$720K), Insurance proceeds (\$160) increase Seaside Café revenue projection (\$313K), CRA (\$588K), Other Permit Fees (\$100K), Decrease Interest earnings (-\$1.5M),
- Assessments/Impact Fees - Increase in revenue projections based on collections,
- Franchise Fees - increase in revenue projections based on collections,
- Fund Balance - increase General Fund restricted reserves (\$1.7M), Utilities Increase to align capital projects spending with planned capital projects (\$8.1M).

An Expenditure Summary is provided in Table 3 to demonstrate a comparison of the County’s adopted budget for FY20 and a comparison of the adopted FY21 to the FY22 Adopted Budget:

**Table 3: Summary of Expenditures**

<b>Expenditure Summary</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY21 to FY22 Increase/(Decrease)</b>
Salary & Wages	\$65,970,063	\$67,640,876	\$70,380,852	\$2,739,976
Fringes Benefits	29,018,991	30,578,913	33,104,605	\$2,525,692
Contracted Services	57,453,304	56,234,835	62,499,145	\$6,264,310
Travel	331,752	388,096	395,486	\$7,390
Maintenance, Materials & Other	59,209,419	63,536,434	66,606,553	\$3,070,119
Supplies	8,627,211	8,755,251	9,032,814	\$277,563
Publications/Memberships & Tuition	920,482	998,274	1,133,537	\$135,263
Land & Land Improvements	66,062,166	42,484,520	44,468,566	\$1,984,046
Furniture & Equipment	4,989,979	4,562,426	5,946,348	\$1,383,922
Principal & Interest	22,461,455	22,609,193	22,347,567	-\$261,626
Grants & Aid	13,226,353	14,335,109	16,190,123	\$1,855,014
Reserves	58,252,147	57,888,052	68,867,676	\$10,979,624
Interfund Transfers	111,722,649	121,448,034	125,517,650	\$4,069,616
<b>TOTAL</b>	<b>\$498,245,971</b>	<b>\$491,460,013</b>	<b>\$526,490,922</b>	<b>\$35,030,909</b>

The increases or (decreases) in FY22 compared to FY21 are as follows (only significant changes are listed):

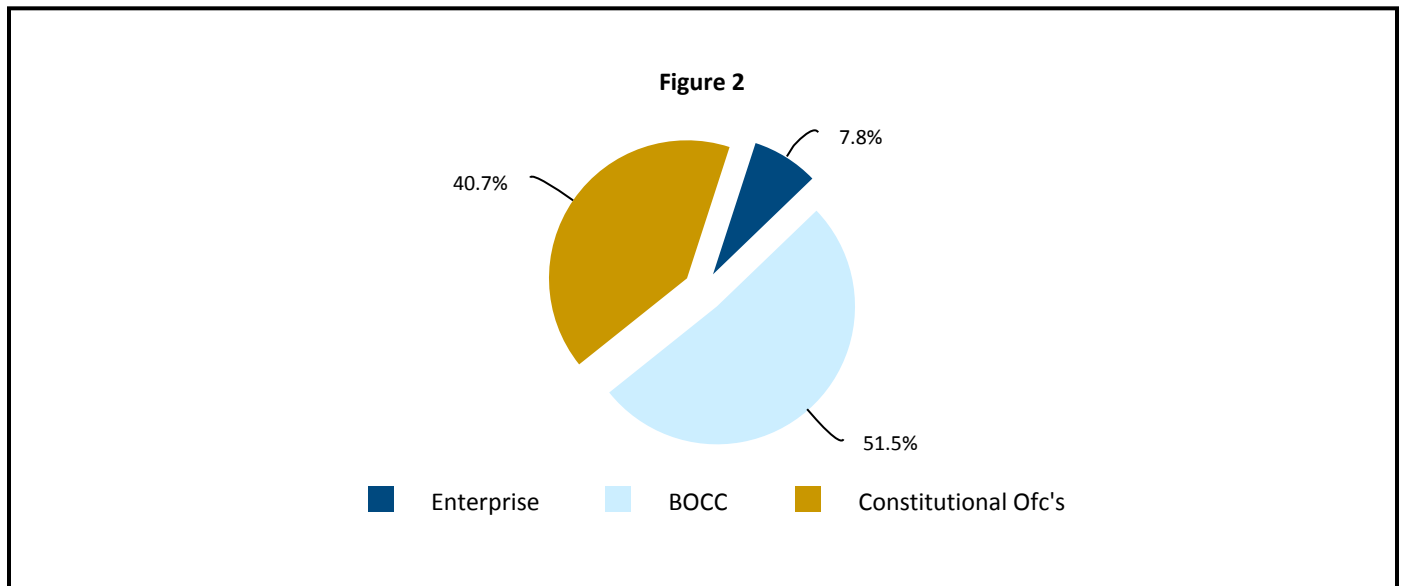
- Salary & Wages - Increase: wage adjustments and additional personnel proposed in the FY22 Adopted Budget,
- Fringes and Benefits - Increase: FRS employer contribution, salary adjustments, additional personnel, and health insurance,
- Contracted Services - Solid Waste; Transfer Station Operations (\$3.7M), Solid Waste Construction and Debris (\$945K), Utilities Sewer Treatment (\$225K) Armor Contract (\$392K), Resilient Sea Level Rise (\$250K), Contracted Staffing (\$521K), Mowing & Landscaping (\$187K),
- Travel - Increase: investing in employees to provide adequate training,
- Maintenance, Materials & Other - Increase: health insurance (\$1.2M), property insurance (\$874K), Tourism promotional activities (\$204K), Building repair and maintenance (\$369K), Software maintenance (\$169K), Hardware Maintenance (\$153K), Utility services (\$89K),
- Supplies - Increase: operating supplies (\$95K), food for Aquatic Complex (\$85K) software services (\$82K),
- Publications/Memberships & Tuition - Increase: Tuition reimbursement based on IAFF Union Contract (\$125K),
- Land & Land Improvements - Utilities Consolidated Replacement and Renewal program (\$1.9M),
- Furniture & Equipment - Increases: Vehicle fleet replacement (\$712), library books (\$96K), computer equipment (\$274K), fleet maintenance (\$252K), equipment (\$175K),
- Principal & Interest - Decrease based on payment obligation,
- Grants & Aid - Increase: Florida Power & Light Tangible Personal Property Grant (\$1.1M), County CRA (\$582K), City of Stuart CRA (\$202K),
- Reserves - Increase General Fund restricted reserves(\$800K), Fire MSTU reserves for contingency (\$443K), reserves for salary adjustments (\$363K), Utilities Water & Sewer (\$8.3M), Utilities Capital Outlay reserves (\$564K), Impact Fee reserves (\$560K),
- Interfund Transfers - Increase: Constitutional Officers budget requests (\$5.1M), increase transfer to Utilities Consolidated Repair and Replacement fund (\$1.9M), Decrease budgeted transfer for SAFER grant fund which ended in FY21 (-\$1.1M), decrease transfer to the Golf Course fund (-\$463K), decrease debt service transfer (-\$1.0M).



**Personnel Services and Staffing**

Martin County government is the County’s third largest employer. The FY22 Adopted Budget reflects the addition of 16 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 59.3% of Martin County employees; the Constitutional Officers have 40.7%. 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 FY22 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 FY22 Adopted Budget. Every new position request was reviewed and discussed, with some requests not being fulfilled. Only the BOCC has the ability to add positions, if during the fiscal year a need for additional staffing is approved, then position(s) are added accordingly and are reflected in the totals of staffing by department.

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

<b>BOCC Departments</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
Administration	55	59	59	64	65	69
Building	38	41	45	45	45	47
Community Development Office	4	4	5	5	5	5
County Attorney	10	10	10	8	8	8
Public Works	147	154	156	161	164	167
Fire Rescue	352	353	353	383	388	388
General Services	42	44	49	51	53.5	53.5
Growth Management	24	27	27	28	28	28
Information Technology Services	36	37	39	40	40	43
Library	49	49	49	51	51	51
Parks and Recreation	75	80	80	82	84	84
<b>Subtotal BOCC</b>	<b>832.0</b>	<b>858.0</b>	<b>872.0</b>	<b>918.0</b>	<b>931.5</b>	<b>943.5</b>
Enterprise Funds:						
Airport	6	7	7	8	8	8
Utilities and Solid Waste	116	117	121	123	131	135
<b>Subtotal Enterprise Funds</b>	<b>122.0</b>	<b>124.0</b>	<b>128.0</b>	<b>131.0</b>	<b>139.0</b>	<b>143.0</b>
<b>Total BOCC</b>	<b>954.0</b>	<b>982.0</b>	<b>1,000.0</b>	<b>1,049.0</b>	<b>1,070.5</b>	<b>1,086.5</b>
<b>Constitutional Officers</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
Clerk of the Court	16	16.5	17	18	18	18
Property Appraiser	42	42	42	41	41	41
Sheriff	567	573	586	596	598	602
Supervisor of Elections	8	8	8	9	9	9
Tax Collector	69	71	75	75	75	75
<b>Subtotal Constitutional Officers</b>	<b>702</b>	<b>710.5</b>	<b>728</b>	<b>739</b>	<b>741</b>	<b>745</b>
<b>TOTAL BOCC and Constitutional Officers</b>	<b>1,656.0</b>	<b>1,692.5</b>	<b>1,728.0</b>	<b>1,788.0</b>	<b>1,811.5</b>	<b>1,831.5</b>

The comparison from year to year reflects any additional positions that the BOCC may have approved and added during the fiscal year. This generally happens when a new position is funded by a specific revenue source. Some of the additional personnel for the BOCC does not necessarily reflect an increase in service but rather a change in how the County provides the service. In prior years, converting contracted labor into a full-time position was necessary to provide efficiencies and consistency. Some positions identify ad valorem as the funding source, but if it is a conversion of a contracted service, the impact to ad valorem is minimal. The following is a synopsis of the new positions for FY22 and the funding source:

**Table 5: Additional Positions Detail**

Department	Position	Justification/Funding Source	FTE
Administration	Public Records Technician	New FTE to meet increase in public records request/Ad Valorem	1
Administration	Purchasing Technician	New FTE to provide backup support to other purchasing staff/Ad Valorem	1
Administration	FR Resource Specialist (HR)	Needed to handle the workload for payroll & accounts payable/Ad Valorem	1
Administration	Mental Court Program Facilitator	New FTE to create a foundation for sustainability in Mental Health Court and allow Martin County to be competitive for future grant opportunities/Grant	1
Information Technology	Systems Analyst	Additional Banner support for upgrades and stabilization/Ad Valorem	1
Information Technology	Information Security Analyst	Provide IT security expertise reducing risk and ensuring data confidentiality/Ad Valorem	1
Information Technology	FRD Systems Analyst	To assist in development/implementation of County applications for Fire Rescue and Emergency Management/Ad Valorem	1
Building	Construction Inspector	New FTE to help assist with the additional inspection loads associated with the increased demand for services/Fees	1
Building	Code Compliance Investigator	New FTE to investigate, identify and issue citations to unlicensed individuals conducting work that requires local licensure/Fees	1
Public Works	Engineering Inspector	Replacement of vacant position that was transferred to Capital Projects/Ad Valorem	1
Public Works	Equipment Operator II	Added to maintain level of service/Ad Valorem	1
Public Works	Project Manager	Assist in the increase of Traffic Safety Measure projects/Ad Valorem	1
Utilities & Solid Waste	UTD & SW Sr Systems Analyst	Management of complex specialized utilities computer applications/Utilities Enterprise	1
Utilities & Solid Waste	Equipment Operator III	To assist in reduction of over time/Utilities Enterprise	1
Utilities & Solid Waste	Senior Utilities Service	To assist in reduction of over time/Utilities Enterprise	1
Utilities & Solid Waste	Hazardous Materials	To assist in reduction of over time/Utilities Enterprise	1
<b>Total:</b>			<b>16</b>

Martin County is a service driven operation. Personnel and related expenditures are a large portion of the total budget, funded by ad valorem, fees, grants, gas taxes, charges for services and other revenue sources. Also included in personnel funding are fringe benefits that the employer provides to employees. County employees that are eligible, are required to participate in FRS for retirement benefits. The rates the employer must contribute are established by the state and vary depending upon the position classification. The County experienced an increase in the employer contribution rate as established by the state to address their Unfunded Actuarial Liability. Employees are required by FRS to contribute 3% of their salary toward their retirement annually.

Employee benefits have been modified or eliminated over the past few years to reduce immediate and future obligations. The County has a self-insured health insurance program which allows the County more control over the structure of health insurance offered to employees. Globally, the cost to provide health insurance is rising, but the County strives to minimize increases for the employer and employee contributions for health insurance. Having an Employee Wellness Clinic has reduced health insurance costs and prevented possible catastrophic health issues. During FY21, the health insurance program offered to employees was modified to reduce the overall costs. The modified program will not be sufficient to have the program fully funded, therefore there will be a 5% increase in the premiums for the employees and employer in FY22.

## **Future Issues**

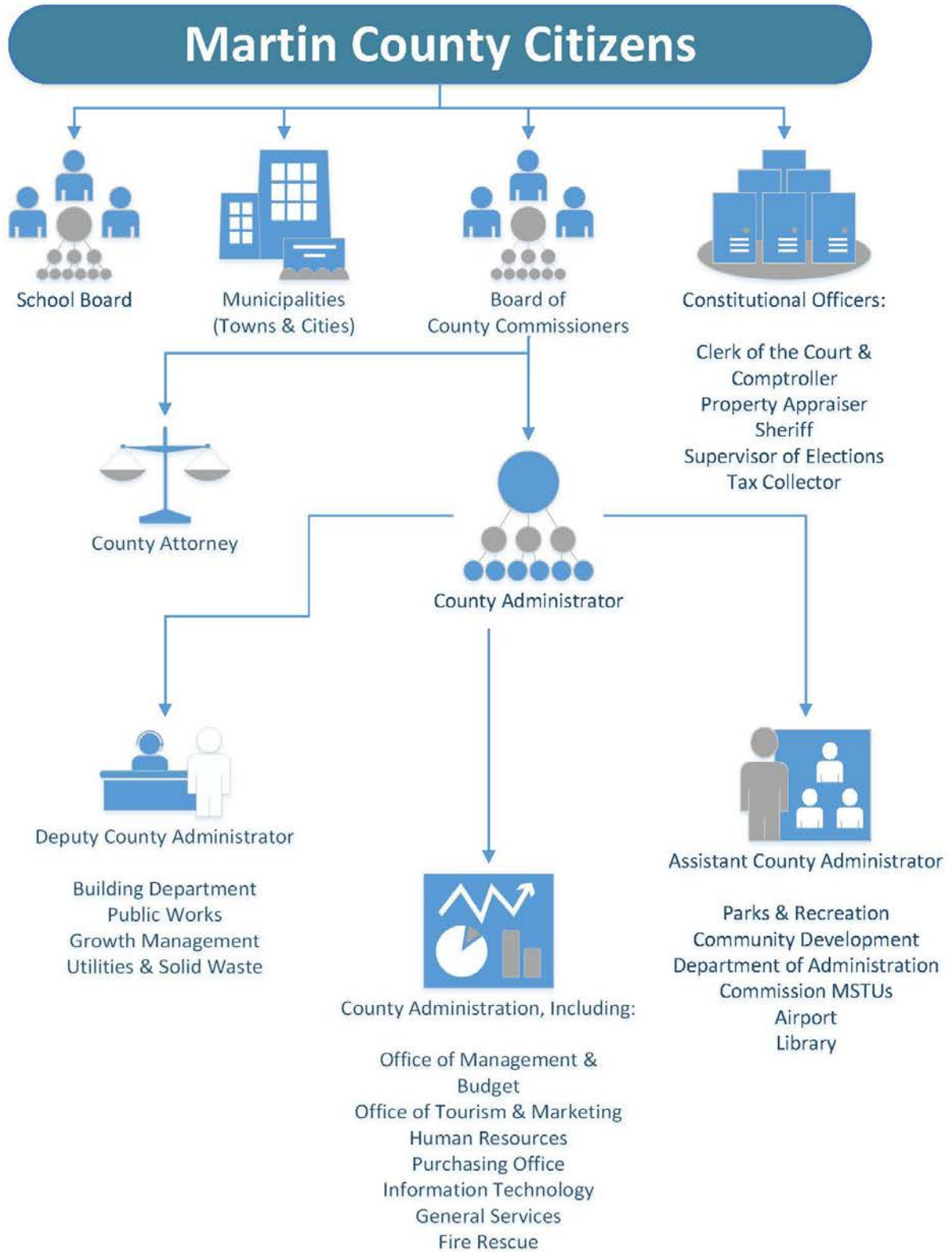
Prior to the pandemic, there was a noticeable upward trend in the local economy, but not strong enough to provide significant additional revenue for FY22 except for the growth in the tax base. The County will have to constantly monitor revenue sources that are deemed to be major (half-cent sales tax and state revenue sharing) as any significant reductions to them would impact County operations. As FY22 progresses, areas where efficiencies in operations can be realized, those changes will be made. County staff will remain diligent in their response to the impacts from COVID-19 on our organization and our community.

Due to age and full-capacity utilization, the County's infrastructure is vulnerable to degradation and major failures. One of the greatest challenges for the County is the ability to repair and maintain our roads, drainage systems, bridges, buildings, parks, and technology. Without other revenue sources that are not ad valorem funded, the reliance on ad valorem dollars will continue to be significant to fund capital projects and County operations in the budget. Ad Valorem represents 43.4% percent of the revenues to be collected for the FY22 Adopted Budget. Staff is always exploring other funding opportunities to offset ad valorem impacts. The implementation of the FP&L franchise fee provides a significant revenue source to address deferred maintenance for roads, drainage, and bridges, but the other capital investments have limited revenue sources and rely heavily on ad valorem taxes. Tax rate increases and millage rate caps are restricted by state statutes and could impede County operations in the future.

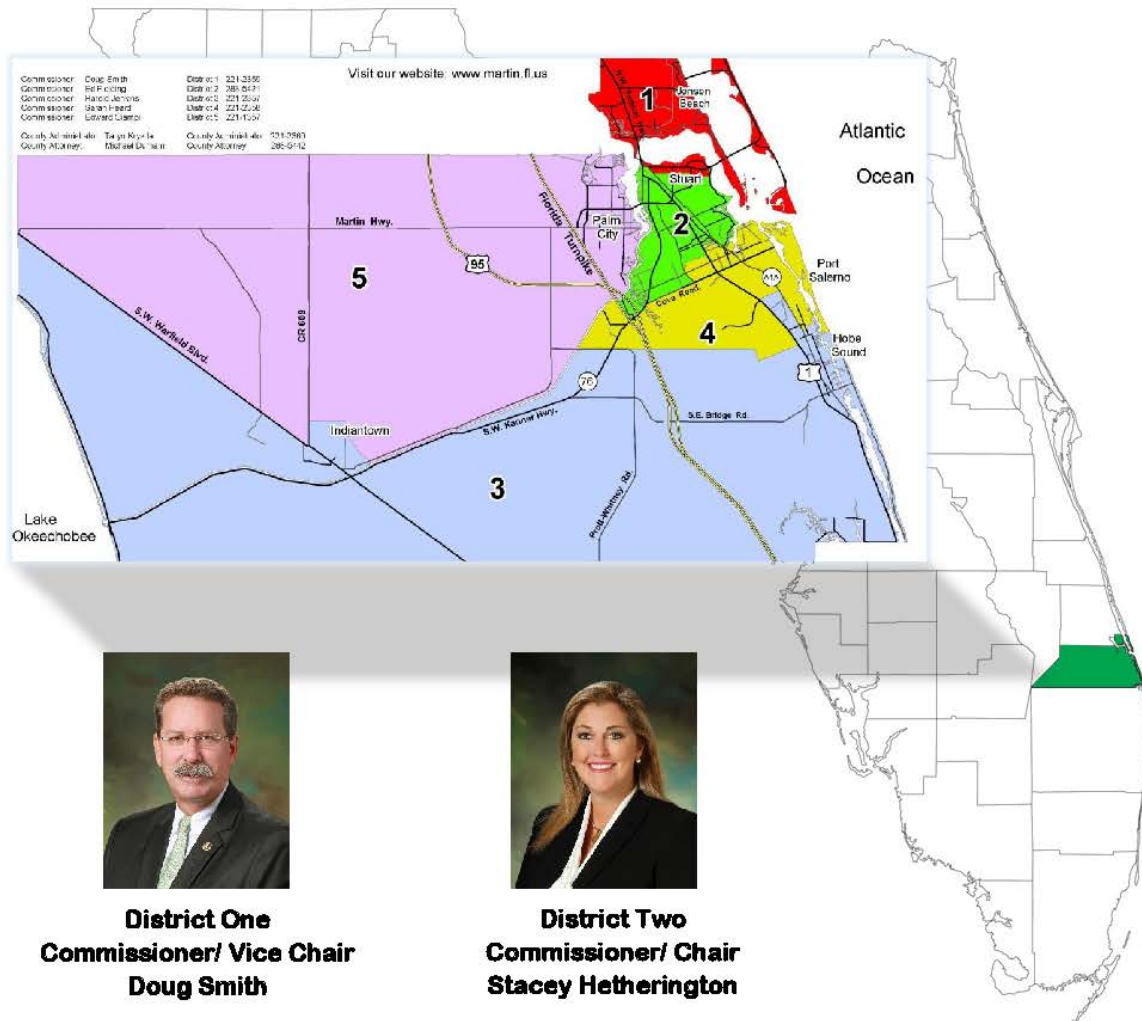
It has been five years since Martin County was hardest hit by the overwhelming presence of toxic blue-green algae in our waterways. The algal bloom was a result of freshwater discharges from Lake Okeechobee to the east and runoff from adjacent properties, both of which flow through the C-44 canal into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

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

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



# Martin County Board of County Commissioners



**District One  
Commissioner/ Vice Chair  
Doug Smith**



**District Two  
Commissioner/ Chair  
Stacey Hetherington**



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



**District Four  
Commissioner  
Sarah Heard**



**District Five  
Commissioner  
Edward V. Ciampi**

### Board of County Commissioners



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

- Taryn Kryzda
- Don Donaldson
- George Stokus

- County Administrator
- Deputy 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



## Awards/Special Recognition

### 2016

- Martin County is home to Stuart, named to Coastal Living's Happiest Seaside Town.
- Martin County rodeo named one of the Top 20 Events in the Southeast by the Southeast Tourism Society.
- Martin County companies (Waste Management, Bank of America, Verizon, Walmart, JPMorgan Chase, Charles Schwab, AT&T, and Home Depot) named Best for Vets Employer by Military Times.
- 7<sup>th</sup> Place Annual Digital Counties Survey: identifies the very best examples of how counties are aligning technology to support strategic priorities and create crucial efficiencies.
- Martin County's Sailfish Splash Waterpark was awarded the Florida Green Building Coalition (FGBC) "Florida Green" Commercial Building certification after satisfying 69 "Green Achievement" standards.
- Martin County Office of Tourism wins Flagler Award for tourism Advocacy
- Martin County Office of Tourism selected as the Southeast Tourism Society's Tourism Office of the Year for organizations with budgets less than \$2 million
- Martin County's Ecosystem Restoration & Management Division received the Environmental Stewardship Award for promoting environmental stewardship and innovation through education and action, based on nominations for five primary categories.

### 2017

- Ranked #5 out of the 67 counties in Florida for healthiest people according to County Health Rankings & Roadmaps.
- Martin County School District named Top 10 in the state.
- Blowing Rocks Preserve, named the #3 beach in Florida by Conde Nast Traveler.
- Blowing Rocks Preserve, Most Beautiful Places in Florida
- Martin County Office of Tourism wins Flagler Award for tourism Advocacy

### 2018

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

### 2019

- Boston Globe listed Stuart as one of "The under-the-radar, unsung beach town of Florida".
- Travel Channel listed Jensen Beach as one of the "10 Secret Florida Destinations Where Tourist Can't Find You".
- Florida for Boomers rated #12 "25 Best Places to Retire in Florida"

- 50 Best Retirement Cities: Find the Best City to Retire To Based on Your Personality - The Hartford rated #12 "If You Love to Fish: Martin County, Florida"
- Best In Show Flagler Award for Like a Local Campaign
- Southeast Tourism Society (STS) Best Marketing Shining Example Awards
- Artsfest Top 20 Events in the Southeast by the Southeast Tourism Society
- Single Fin Showdown Surf Festival Top 20 Events in the Southeast by the Southeast Tourism Society

## 2020

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

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

## 2021

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

**Demographics**

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

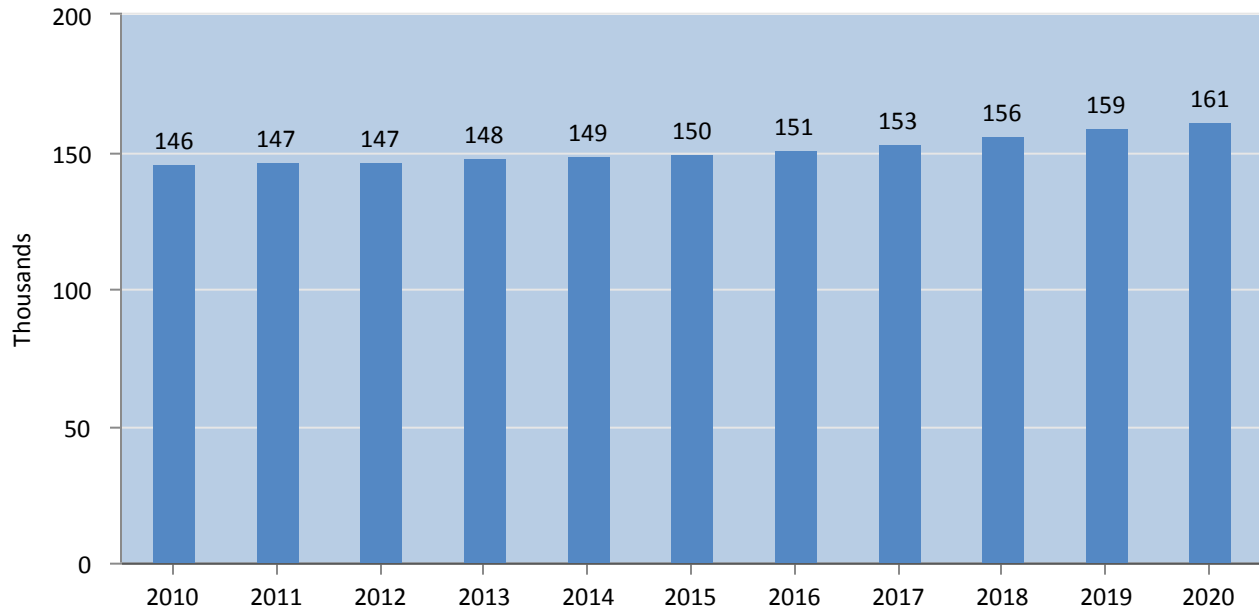
**CHARACTERISTICS OF MARTIN COUNTY**

	Land Area	Climate	Topography
Square miles	753		
Number of conservation acres	74,860		
Number of libraries	7		
Number of parks	124		
Number of boat ramps	23		
Linear footage of publicly owned beaches	50,936		
Mean average temperature		74°	
Average July high temperature		90°	
Average annual rainfall		58"	
Average sunny days per year		236	
Elevation range			0'-85'

Source: Martin County Growth Management Department

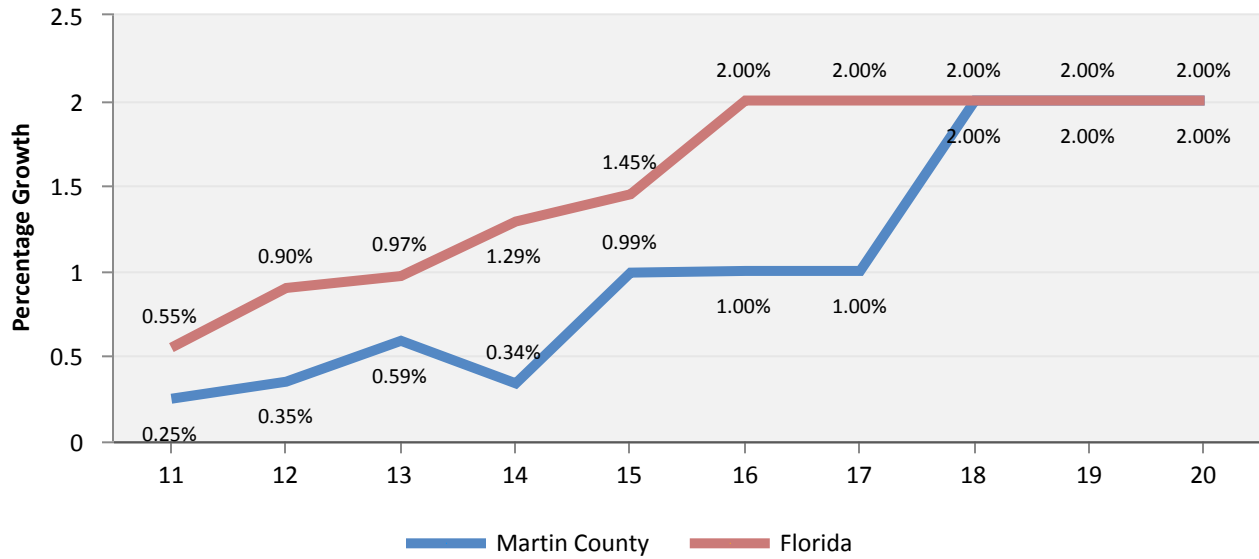
\*The following graphs throughout the Overview section are reflective of fiscal year 2020 as fiscal year 2021 data may have not yet been available at the time this budget was created.

**Population Growth - Martin County**

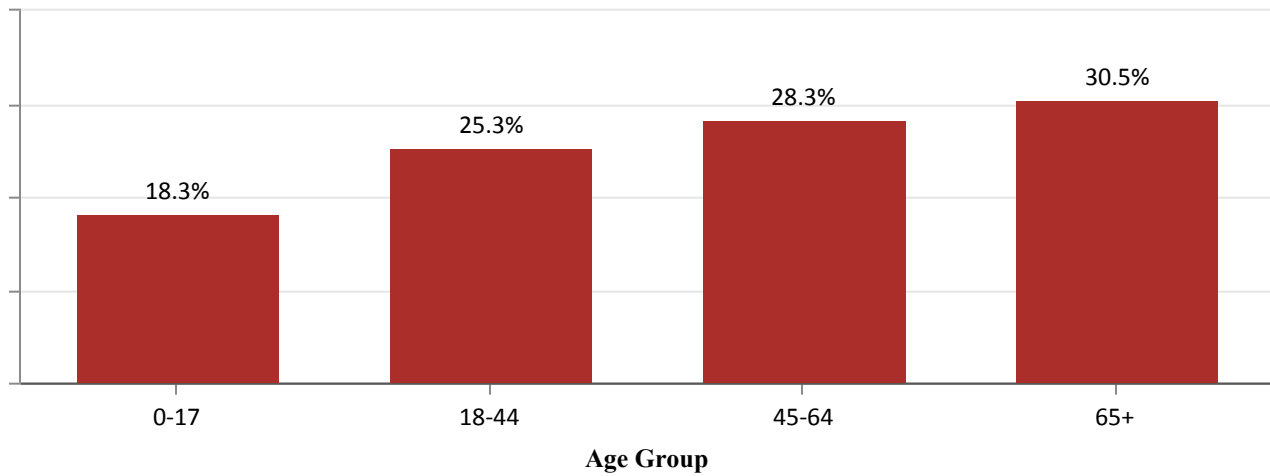


Source : Bureau of Economic and Business Research  
[bebr.ufl.edu/population](http://bebr.ufl.edu/population)

### Population Growth Martin County Compared to Florida

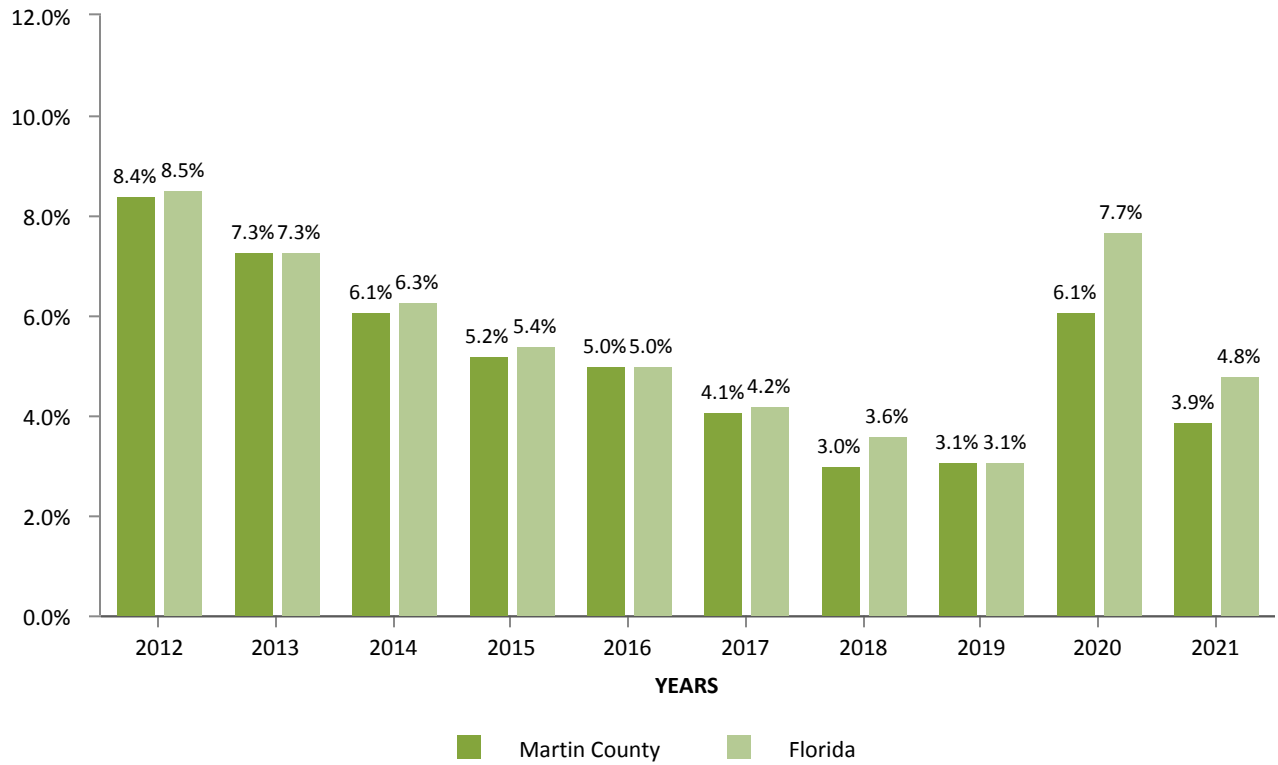


### Martin County Population Age Distribution (Based on 2019 estimate)



Source: Bureau of Economic and Business Research  
(2020 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)

\*2021 based on available data through April 2021

**EMPLOYMENT DATA**

<b>Top 10 Taxpayers 2020</b>	<b>Top 10 Employers 2020</b>
Florida Power & Light Company	Cleveland Clinic 2,700
Florida Southeast Connection	Martin County School District 2,441
Treasure Coast - JCP Associates LTD	Martin County Government 1,802
Publix Super Markets, Inc.	Seacoast National Bank 805
Jupiter Island Irrevocable Homestead Trust	Publix Super Markets, Inc. 708
Florida East Coast Railway	NuCo2 700
Florida Gas Transmission	GL Staffing Services 700
Indiantown Cogeneration LP	Armellini Express Lines 650
PRCP-Stuart LLC	Visiting Nurses Association of Florida 600
Arium Jensen Beach LLC	State of Florida 505
Source: Martin County Tax Collector	Source: Martin County CAFR

**HOUSING DATA**

Median Home Value (1)	\$287,675
Personal Income (per capita) (2)	\$85,394
Housing Units (3)	80,784
Persons per Household (4)	2.40

Source: (1) Martin County Property Appraiser  
 (2) Bureau of Economic Analysis  
 (3) 2020 U.S. Census (Based on 2019 estimate)  
 (4) 2018 U.S. Census

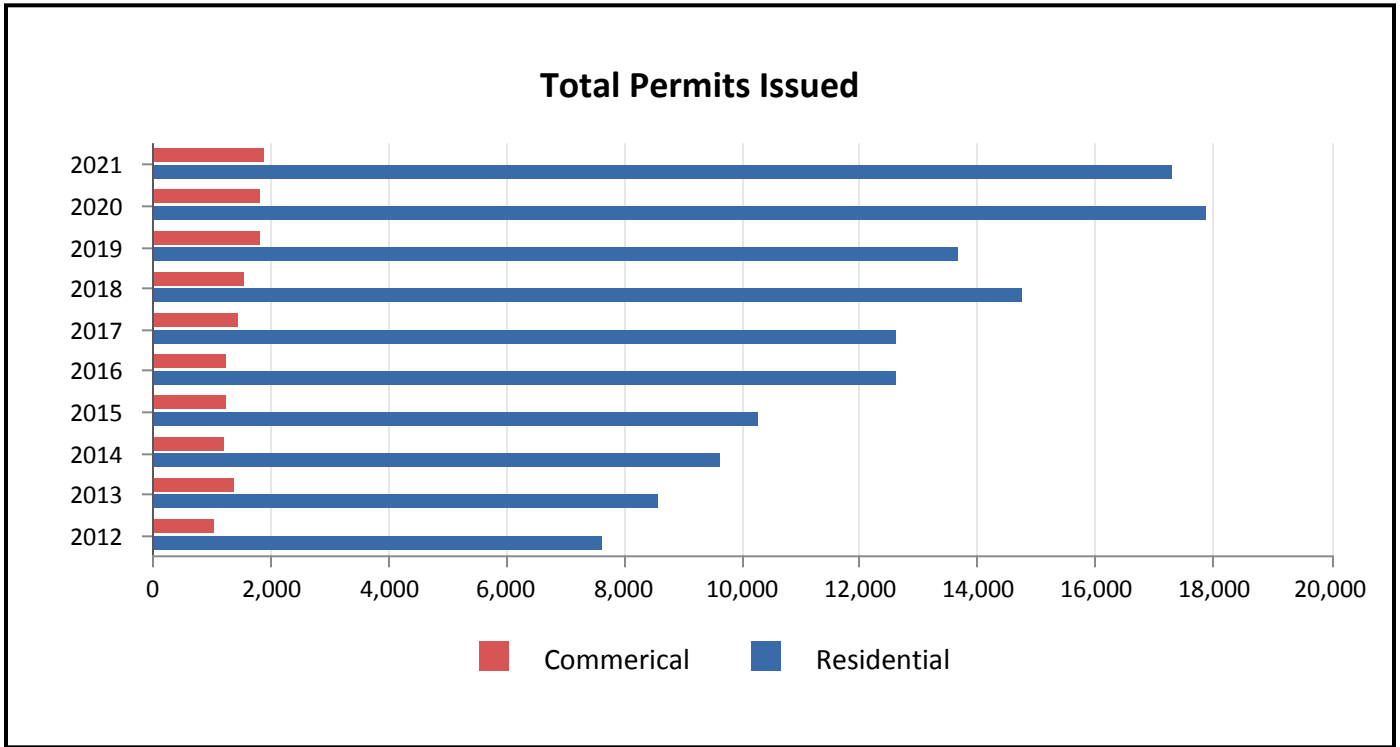
**Total Taxable Value  
Last Ten Fiscal Years**

Fiscal Year	Total Taxable Value
2013	16,953,809,876
2014	17,204,145,938
2015	17,713,775,850
2016	18,633,364,511
2017	19,572,457,910
2018	20,773,467,079
2019	22,042,266,881
2020	22,715,013,105
2021	23,912,469,765
2022	25,141,805,080

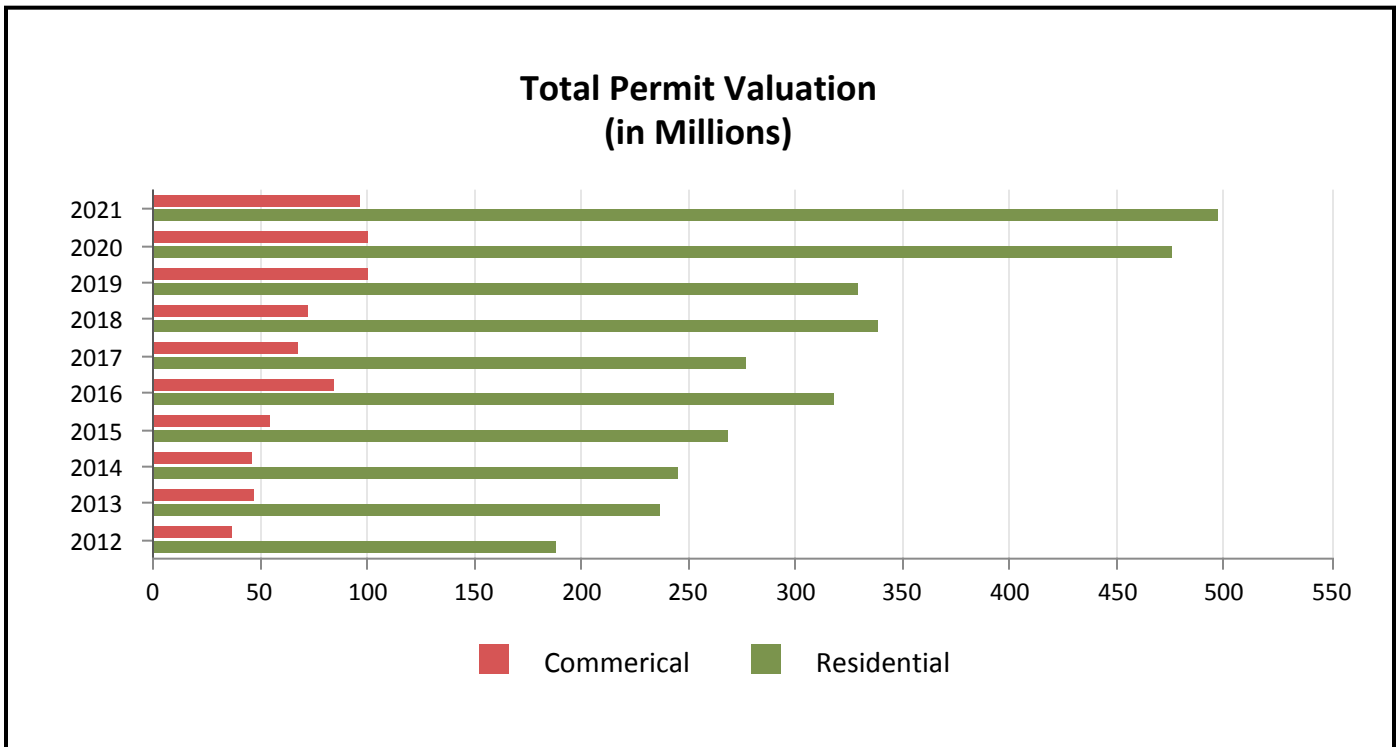
Source: Martin County Property Appraiser

### Building Permit Information

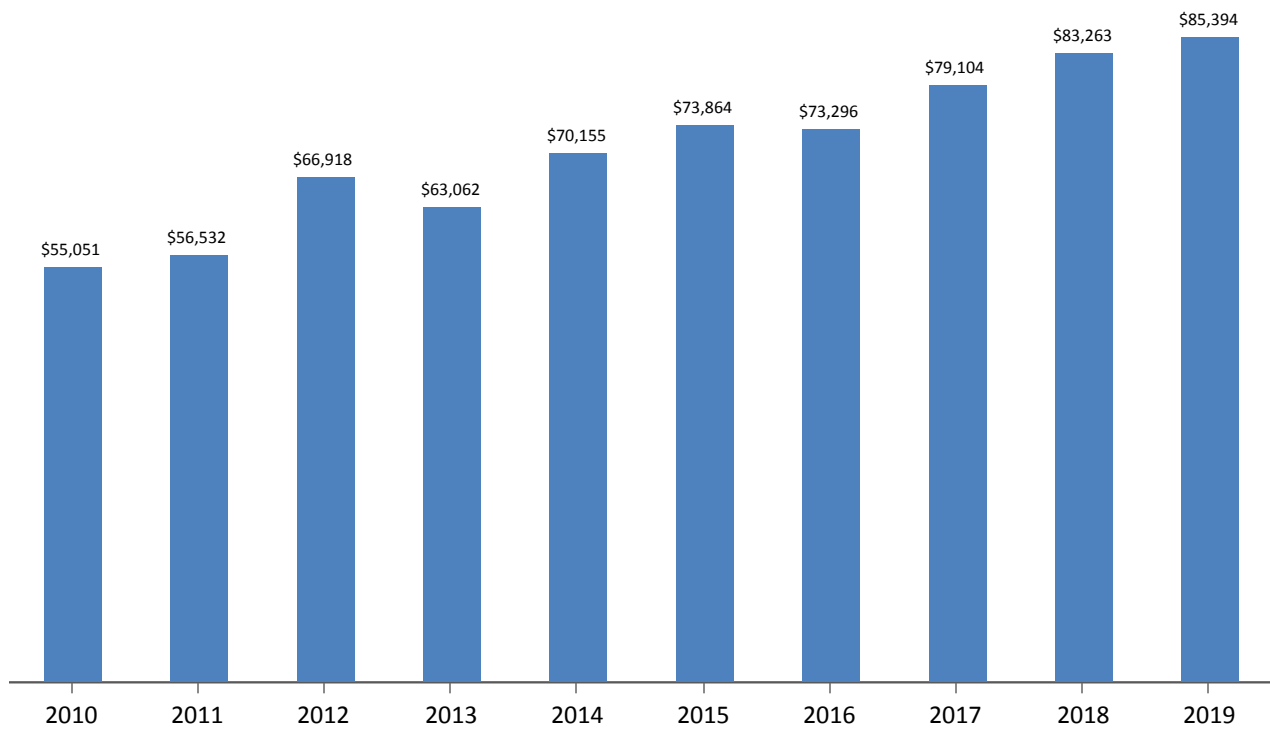
Fiscal Years 2011-2020



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
2010	\$55,051	142.5%	136.7%	\$38,626	\$40,277
2011	\$59,532	147.0%	140.2%	\$40,494	\$42,461
2012	\$66,918	163.2%	151.1%	\$41,000	\$44,282
2013	\$63,062	154.9%	142.0%	\$40,797	\$44,493
2014	\$70,155	162.9%	150.9%	\$43,064	\$46,494
2015	\$73,864	162.5%	152.5%	\$45,441	\$48,451
2016	\$73,296	159.5%	148.8%	\$45,953	\$49,246
2017	\$79,104	165.9%	153.2%	\$47,684	\$51,640
2018	\$83,263	166.3%	152.5%	\$50,070	\$54,606
2019	\$85,394	162.9%	151.2%	\$52,426	\$56,490

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

Updated June 8, 2021 - new estimates for 2018/2019 (2020 updates were not yet available at the time this budget was created.)



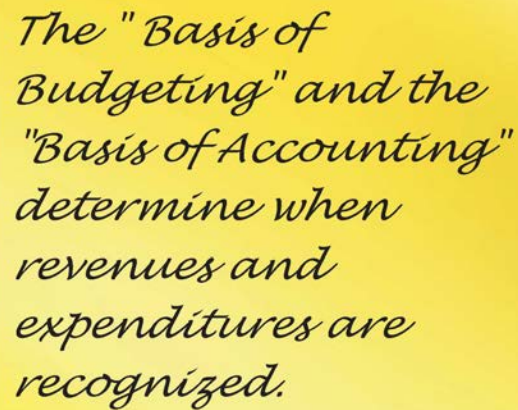
## BASIS OF BUDGETING

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.

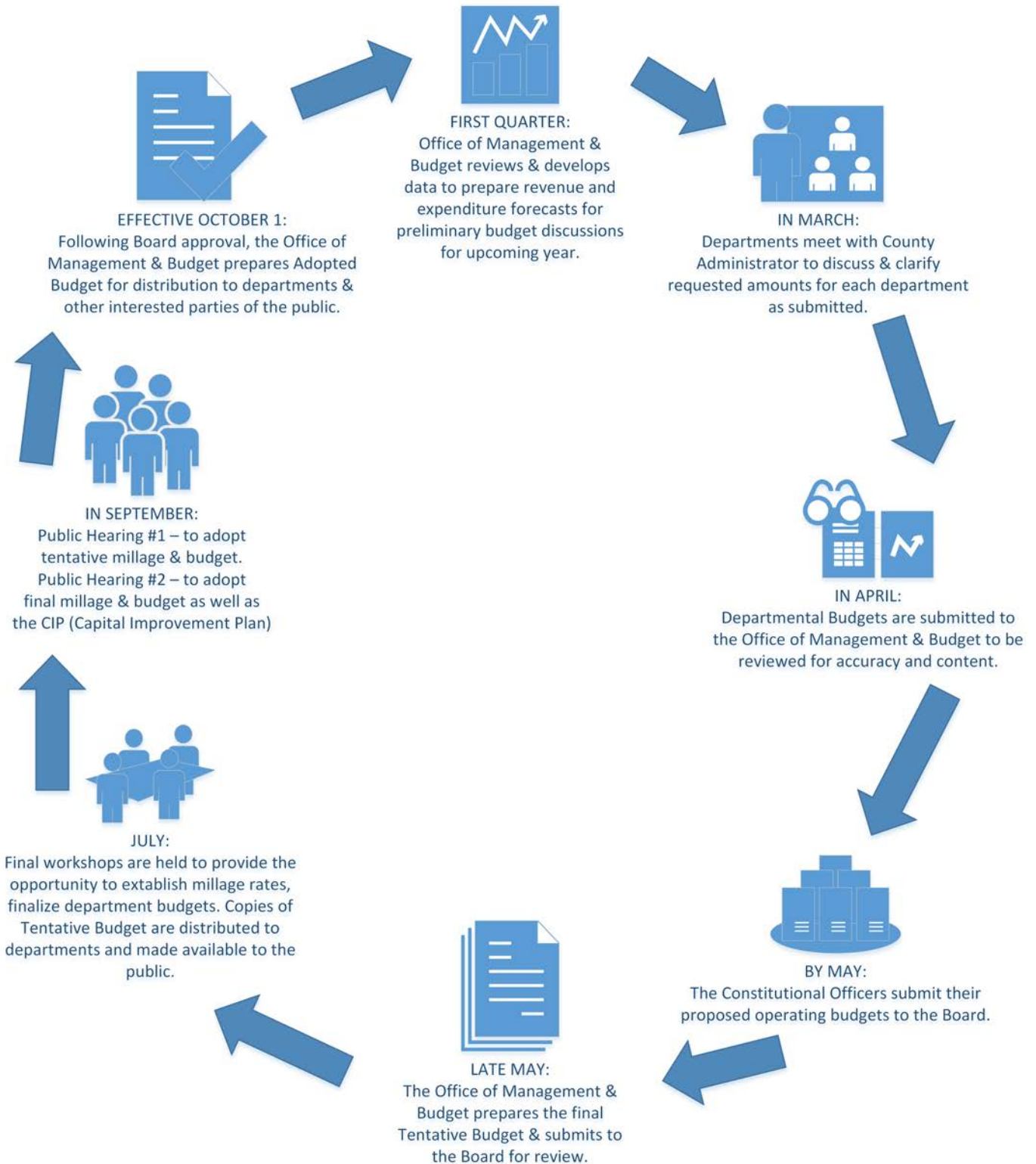
The Constitutional Officers submit to the Board their proposed operating budgets on May 1. Although Florida Statute allows most Constitutional Officers to submit their budgets on June 1, most are able to supply preliminary budget information in the requested time.

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.

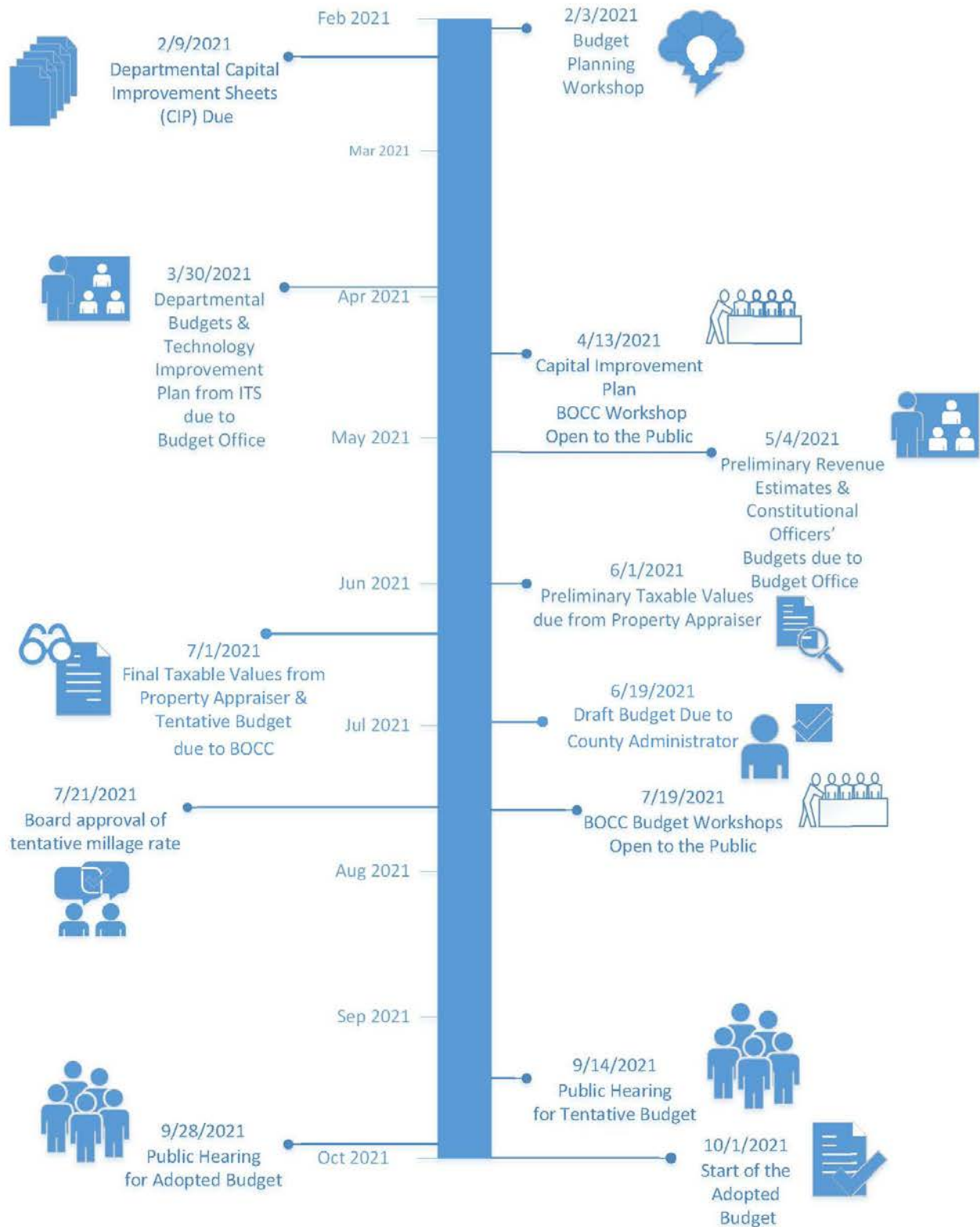
Two public hearings are held in September. The first public hearing is held to adopt tentative millage and the budget. The second public hearing is held to adopt final millage and the budget. The CIP (Capital Improvement Plan) is adopted at the same time as the operating budget. Following Board approval 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 2022



## 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.

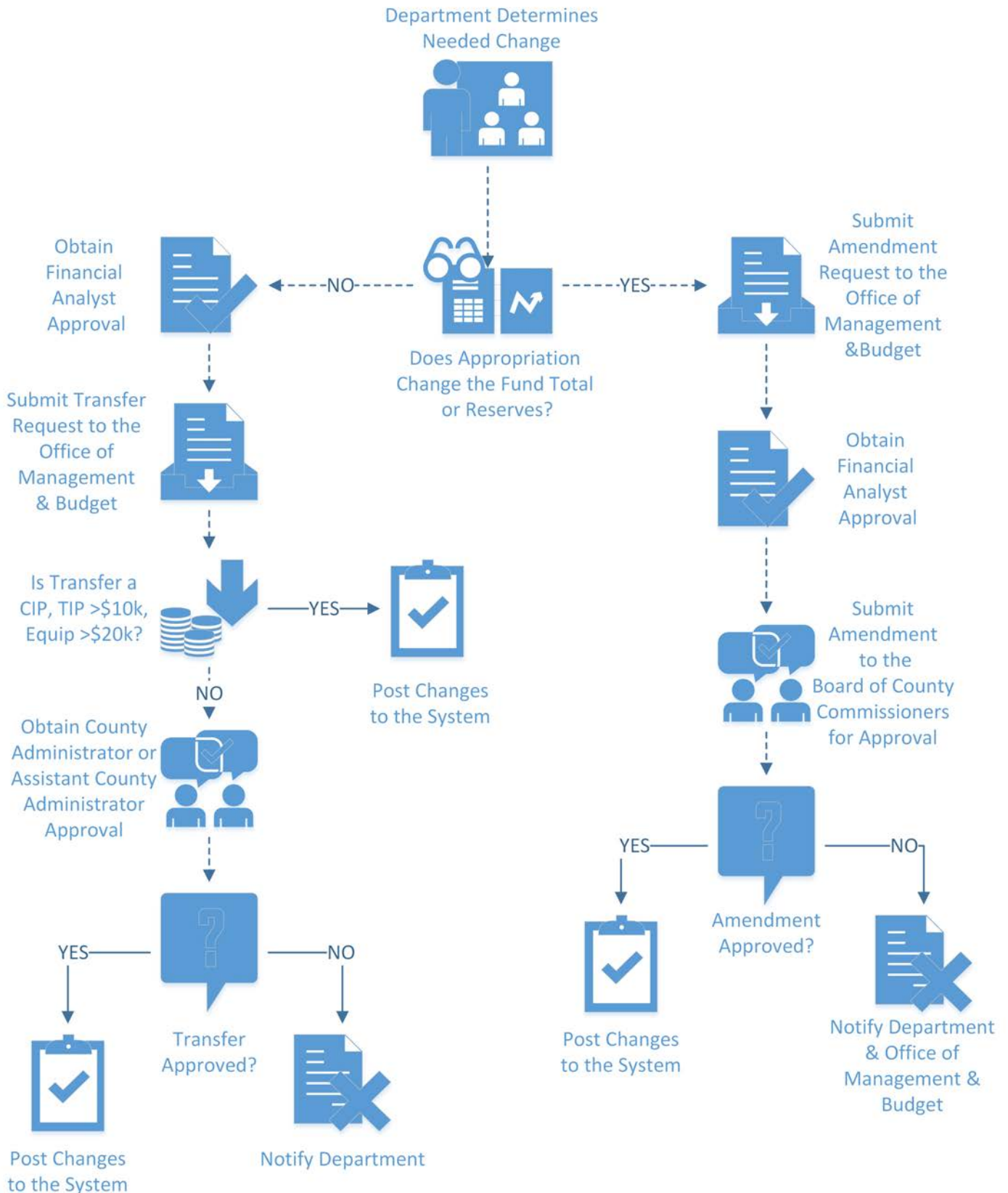
### BUDGET AMENDMENT

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.

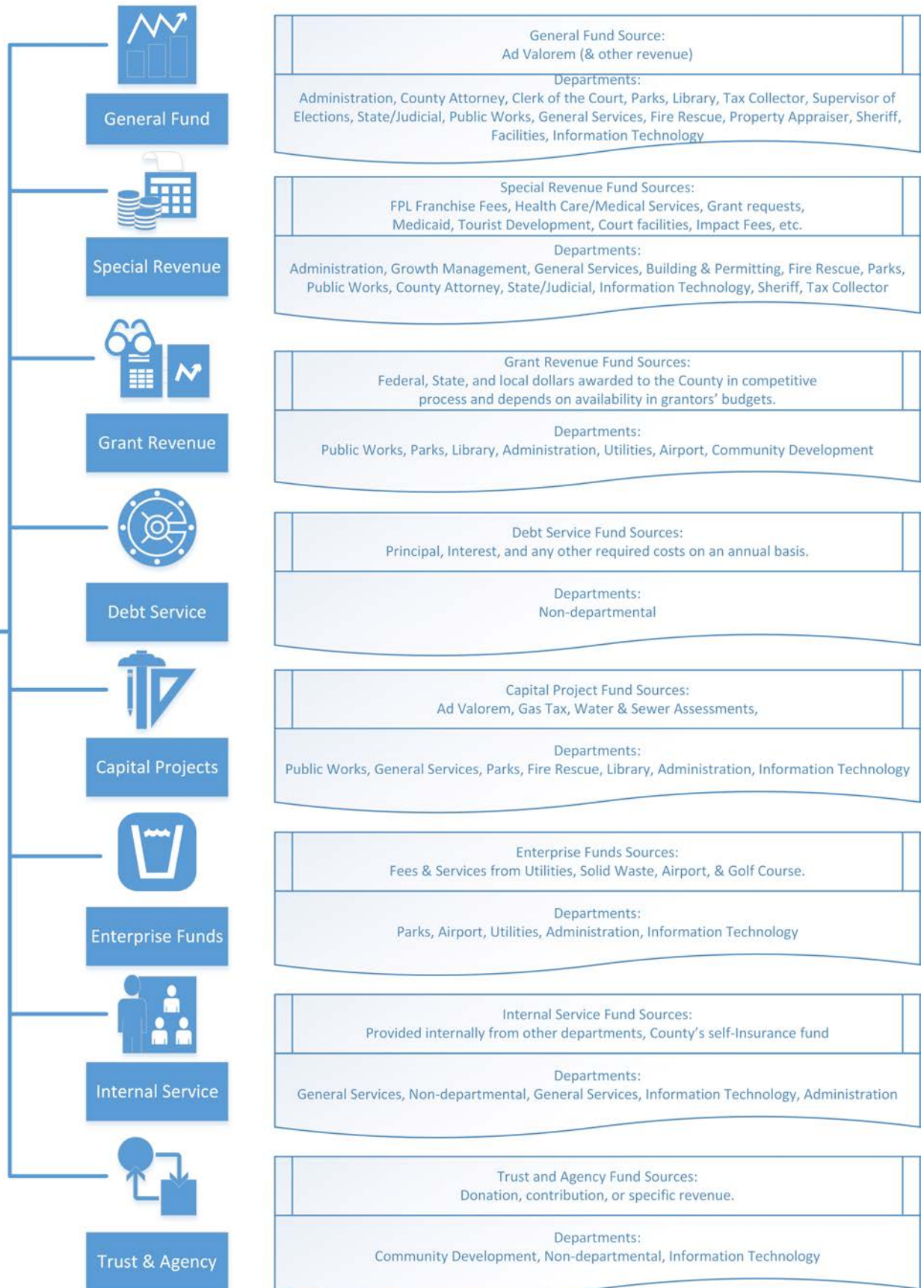
### BUDGET TRANSFER

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 2022 Adopted Budget

FY 22 Adopted Budget Totals	ADOPTED BUDGET FY20	ADOPTED BUDGET FY21	ADOPTED BUDGET FY22	PERCENT CHANGE
<b>TOTAL REVENUES</b>				
Ad Valorem Taxes	203,747,059	214,925,767	225,992,780	5.15 %
Ad Valorem - Delinquent	126,800	126,800	126,800	0.00 %
Local Sales & Use Taxes	10,624,300	9,371,742	9,977,291	6.46 %
Other Taxes	1,864,000	1,764,000	1,732,959	(1.76)%
Franchise Fees	8,045,000	9,057,000	9,591,000	5.90 %
Permits and Fees	4,982,000	4,920,000	5,520,000	12.20 %
Federal, State, & Local Grants	2,194,020	1,397,434	828,728	(40.70)%
State Shared Revenues	22,905,325	22,121,391	23,919,250	8.13 %
Local Shared Revenues	3,373,334	4,626,926	5,214,487	12.70 %
Charges for Services	98,324,949	102,949,514	111,601,310	8.40 %
Fines and Forfeits	662,500	622,500	667,600	7.24 %
Interest Earnings	2,951,893	2,894,465	1,365,195	(52.83)%
Miscellaneous Revenue	10,470,784	10,649,078	10,984,676	3.15 %
Assess./Impact Fees	3,348,331	1,654,643	3,129,643	89.14 %
Transfers	3,887,023	4,037,029	4,179,781	3.54 %
Debt Proceeds	21,821,810	0	0	0.00 %
Other Sources	1,920,707	1,920,707	1,920,707	0.00 %
Other Non-Operating Revenue	-174,370	-54,370	1,087,630	(2,100.42)%
<b>SUB-TOTAL:</b>	<b>401,075,465</b>	<b>392,984,626</b>	<b>417,839,837</b>	<b>6.32 %</b>
Fund Balance	69,401,134	65,069,559	75,018,057	15.29 %
Interfund Transfers	27,769,372	33,405,828	33,633,028	0.68 %
<b>TOTAL:</b>	<b>498,245,971</b>	<b>491,460,013</b>	<b>526,490,922</b>	<b>7.13 %</b>
<b>TOTAL EXPENDITURES</b>				
Personal Services	94,989,054	98,219,789	103,485,457	5.36 %
Operating Expenses	139,768,521	144,197,999	155,857,658	8.09 %
Capital Expenses	71,052,145	47,046,946	50,414,914	7.16 %
Debt	22,461,455	22,609,193	22,347,567	(1.16)%
Transfers-Constitutional Officers	83,953,277	88,042,206	93,484,622	6.18 %
Transfers and Reserves	86,021,519	91,343,880	100,900,704	10.46 %
<b>TOTAL:</b>	<b>498,245,971</b>	<b>491,460,013</b>	<b>526,490,922</b>	<b>7.13 %</b>
<b>PERCENT OF EXPENDITURES TO BUDGET</b>				
Personal Services	19.06%	19.99%	19.66%	(1.65)%
Operating Expenses	28.05%	29.34%	29.60%	0.89 %
Capital Expenses	14.26%	9.57%	9.58%	0.03 %
Debt	4.52%	4.60%	4.24%	(7.73)%
Transfers-Constitutional Officers	16.85%	17.91%	17.76%	(0.88)%
Transfers & Reserves	17.26%	18.59%	19.16%	3.09 %
<b>TOTAL BUDGET:</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	



## REVENUE DESCRIPTION FOR COUNTY BUDGET TOTALS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Martin County, FL  
Fiscal Year 2022 Adopted Budget

**FY22 ADOPTED BUDGET SUMMARY BY FUND**

	GENERAL	SPECIAL REVENUE	GRANT REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST AND AGENCY	TOTAL
<b>TOTAL REVENUES</b>									
Ad Valorem Taxes	134,803,082	72,201,584	—	—	18,988,114	—	—	—	225,992,780
Ad Valorem - Delinquent	80,000	33,400	—	—	13,400	—	—	—	126,800
Local Sales & Use Taxes	—	2,577,316	—	—	7,399,975	—	—	—	9,977,291
Other Taxes	300,000	1,432,959	—	—	—	—	—	—	1,732,959
Franchise Fees	850,000	8,741,000	—	—	—	—	—	—	9,591,000
Permits & Fees	—	5,125,000	—	—	365,000	30,000	—	—	5,520,000
Fed, State, & Local Grants	230,071	31,200	567,457	—	—	—	—	—	828,728
State Shared Revenues	16,018,087	2,729,251	—	2,406,912	2,765,000	—	—	—	23,919,250
Local Shared Revenues	—	—	—	—	—	—	—	5,214,487	5,214,487
Charges for Services	2,510,200	11,640,173	—	—	704,038	66,767,912	29,978,987	—	111,601,310
Fines and Forfeits	153,100	309,500	—	—	140,000	—	—	65,000	667,600
Interest Earnings	150,000	259,220	—	—	205,875	710,100	40,000	—	1,365,195
Miscellaneous Revenues	4,415,055	1,504,850	—	—	175,000	2,074,853	2,814,918	—	10,984,676
Other Sources	1,920,707	—	—	—	—	—	—	—	1,920,707
Assessments/Impact Fees	—	2,500,000	—	179,643	450,000	—	—	—	3,129,643
Transfers	4,129,781	—	—	—	—	—	—	50,000	4,179,781
Non Operating Utilities/SW	—	—	—	—	—	2,130,000	—	—	2,130,000
Other Non-Operating	(500,000)	(324,000)	—	—	(218,370)	—	—	—	(1,042,370)
<b>Sub - Total</b>	<b>165,060,083</b>	<b>108,761,453</b>	<b>567,457</b>	<b>2,586,555</b>	<b>30,988,032</b>	<b>71,712,865</b>	<b>32,833,905</b>	<b>5,329,487</b>	<b>417,839,837</b>
Fund Balance	18,262,305	6,287,627	—	181,852	438,556	49,084,000	753,717	10,000	75,018,057
Interfund Transfer	1,311,590	6,262,356	—	7,822,506	2,500,088	14,446,724	600,000	689,764	33,633,028
<b>TOTAL</b>	<b>184,633,978</b>	<b>121,311,436</b>	<b>567,457</b>	<b>10,590,913</b>	<b>33,926,676</b>	<b>135,243,589</b>	<b>34,187,622</b>	<b>6,029,251</b>	<b>526,490,922</b>
<b>TOTAL EXPENDITURES</b>									
Personal Services	29,063,758	53,698,427	560,907	—	5,796,139	12,219,532	1,671,551	475,143	<b>103,485,457</b>
Operating Expenses	36,809,519	31,262,625	6,550	—	10,550,049	45,461,798	31,488,726	278,391	<b>155,857,658</b>
Capital Expenses	2,928,853	14,254,688	—	—	13,682,155	14,750,200	982,500	3,816,518	<b>50,414,914</b>
Debt Service	4,500	1,717,469	—	10,583,913	2,198,087	7,843,598	—	—	<b>22,347,567</b>
Transfers - Constitutional	87,602,693	5,831,929	—	—	—	—	—	50,000	<b>93,484,622</b>
Transfers & Reserves	28,224,655	14,546,298	—	7,000	1,700,246	54,968,461	44,845	1,409,199	<b>100,900,704</b>
<b>TOTAL</b>	<b>184,633,978</b>	<b>121,311,436</b>	<b>567,457</b>	<b>10,590,913</b>	<b>33,926,676</b>	<b>135,243,589</b>	<b>34,187,622</b>	<b>6,029,251</b>	<b>526,490,922</b>

## FUND BALANCE

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

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

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

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

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

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

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

The following information reflects changes in fund balance in Martin County's major and non-major funds as determined for the purposes of CAFR preparation.

## Martin County, FL Fiscal Year 2022 Adopted Budget

	MAJOR GOVERNMENTAL FUND GENERAL FUND			MAJOR GOVERNMENTAL FUND CONSOLIDATED FIRE/ EMS FUND			MAJOR GOVERNMENTAL FUND CRA FUND		
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL
<b>REVENUES:</b>									
Taxes	104,162,649	110,886,948	118,112,071	37,982,336	37,054,286	46,870,069	—	—	—
Licenses and permits	863,595	911,911	1,282,159	—	—	—	—	—	—
Intergovernmental revenues	19,673,352	19,060,514	25,229,940	100,644	1,209,617	1,171,453	2,977,804	3,283,560	3,910,935
Charges for services	11,995,397	14,595,559	13,665,073	6,573,607	7,503,185	7,585,202	—	—	—
Fines and forfeitures	1,393,887	1,456,017	1,256,539	—	—	—	—	—	—
Interest income	873,985	1,712,717	1,161,628	253,858	475,192	392,522	152,047	291,344	189,345
Contributions-private sources&donation	59,591	365,164	89,501	38,265	5,933,239	51,000	—	254,988	—
Miscellaneous revenues	5,031,813	6,347,792	6,018,093	51,331	122,132	124,375	250	—	—
<b>Total Revenues</b>	<b>144,054,269</b>	<b>155,336,622</b>	<b>166,815,004</b>	<b>45,000,041</b>	<b>52,297,651</b>	<b>56,194,621</b>	<b>3,130,101</b>	<b>3,829,892</b>	<b>4,100,280</b>
<b>EXPENDITURES:</b>									
<b>Current:</b>									
General government	57,454,557	50,814,695	52,854,475	2,030,865	2,209,465	3,133,781	—	—	—
Public safety	67,436,919	71,966,446	76,068,679	40,066,405	44,620,849	45,506,027	—	—	—
Physical environment	490,756	605,589	1,093,874	—	—	—	—	—	—
Transportation	599,258	689,079	761,526	—	—	—	1,039	—	2,271
Economic environment	280,438	272,520	279,193	—	—	—	632,189	885,791	1,190,751
Human services	2,243,720	2,652,999	2,394,289	—	—	—	—	—	—
Culture and recreation	11,066,861	11,763,465	11,596,961	—	—	—	—	—	—
Capital Outlay	10,073,756	4,692,529	9,200,419	2,854,656	2,720,859	2,602,770	322,246	877,187	1,478,375
Debt Service	1,149,972	1,012,359	1,023,320	557,241	400,941	964,300	—	—	—
<b>Total</b>	<b>150,796,237</b>	<b>144,469,681</b>	<b>155,272,736</b>	<b>45,509,167</b>	<b>49,952,114</b>	<b>52,206,878</b>	<b>955,474</b>	<b>1,762,978</b>	<b>2,671,397</b>
Excess (deficiency) of revenues over (under) expenditures	(6,741,968)	10,866,941	11,542,268	(509,126)	2,345,537	3,987,743	2,174,627	2,066,914	1,428,883
<b>OTHER FINANCING SOURCES (USES)</b>									
Capital Lease Proceeds	15,000,000	—	—	2,216,125	4,000,000	—	—	—	—
Issuance of debt /Lease Proceeds	—	—	3,935,079	—	—	3,000,000	—	—	—
Refunding bond proceeds	—	—	—	—	—	—	—	—	—
Capital Contributions	—	—	—	—	—	—	—	—	—
Pmt to refunded bond escrow agent	—	—	—	—	—	—	—	—	—
Transfers in	829,968	1,041,736	1,718,236	—	—	—	—	316,218	—
Transfers out )	(2,588,699)	(4,613,225)	(7,623,829)	(570,000)	(1,603,770)	(2,681,697)	(42,600)	(448,727)	(448,727)
Contributions from Enterprise funds	—	—	—	—	—	—	—	—	—
<b>Total Other Financing Sources (Uses)</b>	<b>13,241,269</b>	<b>(3,571,489)</b>	<b>(1,970,514)</b>	<b>1,646,125</b>	<b>2,396,230</b>	<b>318,303</b>	<b>(42,600)</b>	<b>(132,509)</b>	<b>(448,727)</b>
Net change in fund balance	6,499,301	7,295,452	9,571,754	1,136,999	4,741,767	4,306,046	2,132,027	1,934,405	980,156
Fund Balances - beginning	20,266,411	26,765,712	34,061,164	3,933,938	5,070,937	9,812,704	7,080,227	9,212,254	11,146,659
Fund Balances - ending	26,765,712	34,061,164	43,632,918	5,070,937	9,812,704	14,118,750	9,212,254	11,146,659	12,126,815
% change			28 %			44 %			9 %

**Martin County, FL**  
**Fiscal Year 2022 Adopted Budget**

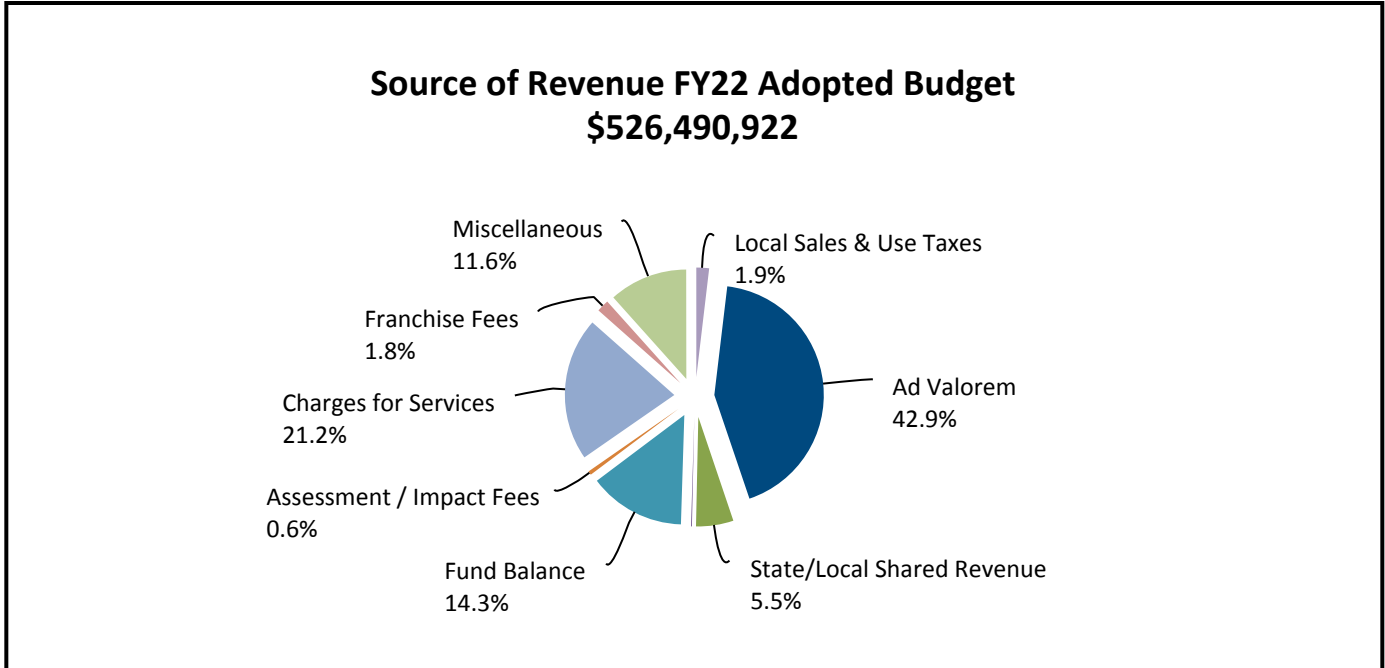
	COUNTY BUILDINGS			OTHER GOVERNMENTAL FUNDS			FEDERAL GRANTS		
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL
<b>REVENUES:</b>									
Taxes	—	16,275,840	15,164,277	48,699,017	36,877,868	38,469,013			—
Licenses and permits	—	151,497	142,937	17,995,616	21,997,910	18,954,235			—
Intergovernmental revenues	—	260,690	130,851	19,642,931	13,687,577	14,341,107			10,424,320
Charges for services	—	—	—	4,804,476	4,982,243	4,989,178			—
Fines and forfeitures	—	141,161	140,055	574,961	356,859	445,977			—
Interest income	—	1,077,809	1,189,669	1,772,226	2,380,078	1,669,479			2,575
Contributions-private sources&donation	—	—	1,425	1,726,269	681,406	915,660			—
Miscellaneous revenues	—	—	498,761	1,118,454	1,399,778	1,150,250			—
<b>Total Revenues</b>	<b>—</b>	<b>17,906,997</b>	<b>17,267,975</b>	<b>96,333,950</b>	<b>82,363,719</b>	<b>80,934,899</b>			<b>10,426,895</b>
<b>EXPENDITURES:</b>									
Current:									
General government	—	1,292,236	960,675	8,057,138	9,047,690	7,438,806			1,032,317
Public safety	—	150,349	99,210	12,412,434	10,556,858	10,726,926			4,961,676
Physical environment	—	340,279	805,614	10,168,507	14,474,928	6,498,451			83,887
Transportation	—	711,370	538,894	13,278,272	12,503,567	12,299,094			819,065
Economic environment	—	—	139	2,364,985	2,836,015	3,367,310			477,332
Human services	—	—	—	5,533,011	5,036,972	3,831,204			382,420
Culture and recreation	—	1,359,485	1,131,411	4,349,602	3,783,251	3,579,491			3,720
Capital Outlay	—	15,099,682	16,867,813	36,798,691	20,837,937	15,829,248			3,203,715
Debt Service	—	1,857,002	1,826,642	6,687,958	9,672,379	10,587,713			—
<b>Total Expenditures</b>	<b>—</b>	<b>20,810,403</b>	<b>22,230,398</b>	<b>99,650,598</b>	<b>88,749,597</b>	<b>74,158,243</b>			<b>10,964,132</b>
Excess (deficiency) of revenues over (under) expenditures	—	(2,903,406)	(4,962,423)	(3,316,648)	(6,385,878)	6,776,656			(537,237)
<b>OTHER FINANCING SOURCES (USES)</b>									
Capital Lease Proceeds	—	1,594,000	—	12,817,801	—	—			—
Issuance of debt /Lease	—	38,590,259	—	8,958,875	249,741	—			—
Refunding bond proceeds	—	6,155,064	—	—	—	—			—
Capital Contributions	—	—	—	—	—	—			—
Pmt to refunded bond escrow agent	—	—	—	—	—	—			—
Transfers in	—	196,245	1,684,126	7,202,099	9,492,818	10,472,124			141,118
Transfers out )	—	(576,657)	(150,000)	(5,325,078)	(4,120,576)	(5,471,019)			(371,105)
Contributions from Enterprise	—	—	—	—	—	—			—
<b>Total Other Financing Sources</b>	<b>—</b>	<b>45,958,911</b>	<b>1,534,126</b>	<b>23,653,697</b>	<b>5,621,983</b>	<b>5,001,105</b>			<b>(229,987)</b>
Net change in fund balance	—	43,055,505	(3,428,297)	20,337,049	(763,895)	11,777,761			(767,224)
Fund Balances - beginning	—	22,989,326	66,044,831	88,678,853	86,026,576	86,125,560			(862,879)
Fund Balances - ending	—	66,044,831	62,616,534	109,015,902	85,262,681	97,903,321			(1,630,103)
% change			(5)%			15 %			N/A

Martin County, FL  
Fiscal Year 2022 Adopted Budget

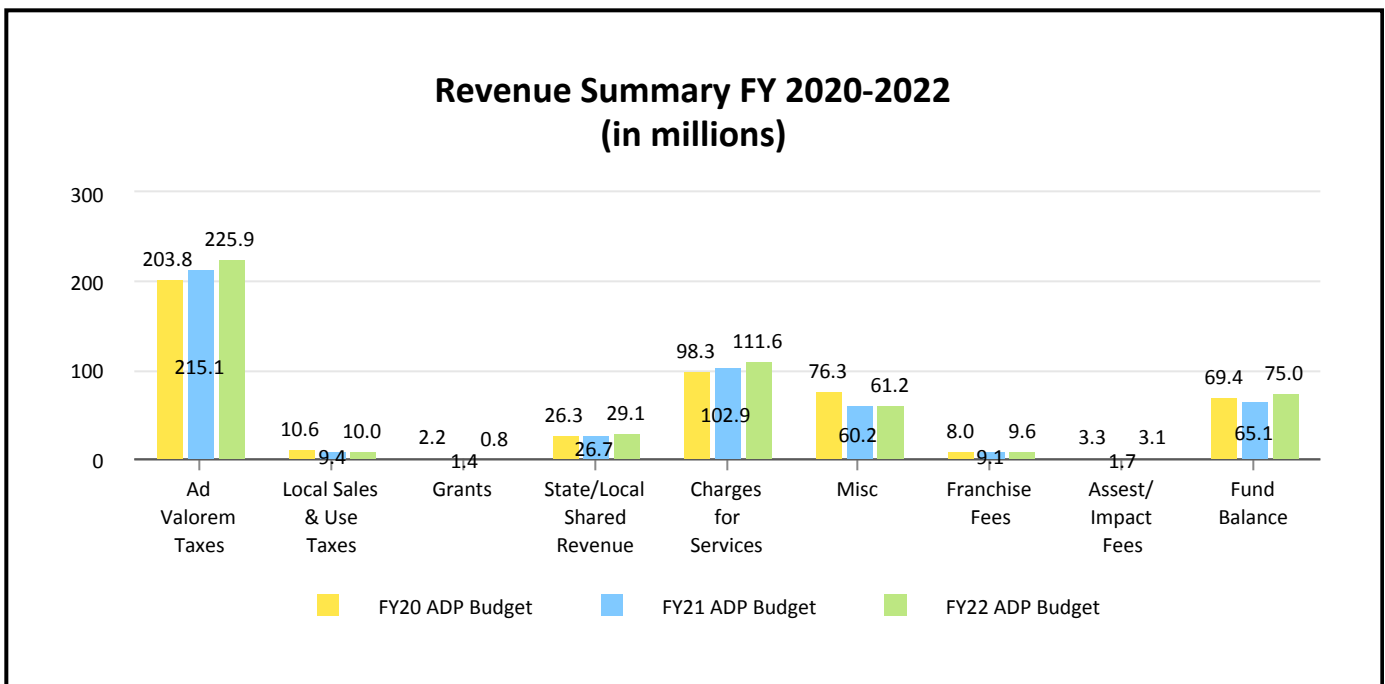
	TOTAL GOVERNMENTAL FUNDS		
	2018 <u>ACTUAL</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>
<b>REVENUES:</b>			
Taxes	\$190,844,002	\$201,094,942	\$218,615,430
Licenses and permits	18,859,211	23,061,318	20,379,331
Intergovernmental revenues	42,394,731	37,501,958	55,208,606
Charges for services	23,373,480	27,080,987	26,239,453
Fines and forfeitures	1,968,848	1,954,037	1,842,571
Interest income	3,052,116	5,937,140	4,605,218
Contributions-private sources&donation	1,824,125	7,234,797	1,057,586
Miscellaneous revenues	6,201,848	7,869,702	7,791,479
Total Revenues	288,518,361	311,734,881	335,739,674
<b>EXPENDITURES:</b>			
Current:			
General government	67,542,560	63,364,086	65,420,054
Public safety	119,915,758	127,294,502	137,362,518
Physical environment	10,659,263	15,420,796	8,481,826
Transportation	13,878,569	13,904,016	14,420,850
Economic environment	3,277,612	3,994,326	5,314,725
Human services	7,776,731	7,689,971	6,607,913
Culture and recreation	15,416,463	16,906,201	16,311,583
Capital Outlay	50,049,349	44,228,194	49,182,340
Debt Service	8,395,171	12,942,681	14,401,975
Total Expenditures	296,911,476	305,744,773	317,503,784
Excess (deficiency) of revenues over (under) expenditures	(8,393,115)	5,990,108	18,235,890
<b>OTHER FINANCING SOURCES (USES)</b>			
Capital Lease Proceeds	27,817,801	5,594,000	
Issuance of debt /Lease	11,175,000	38,840,000	6,935,079
Refunding bond proceeds	—	6,155,064	
Capital Contributions	—	—	
Pmt to refunded bond escrow agent	—	—	
Transfers in	8,032,067	11,047,017	14,015,604
Transfers out )	(8,526,377)	(11,362,955)	(16,746,377)
Contributions from Enterprise	—	—	
Total Other Financing Sources	38,498,491	50,273,126	4,204,306
Net change in fund balance	30,105,376	56,263,234	22,440,196
Fund Balances - beginning	119,959,429	150,064,805	206,328,039
Fund Balances - ending	\$ 150,064,805	\$ 206,328,039	\$ 228,768,235
% change			11 %

**REVENUES**

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

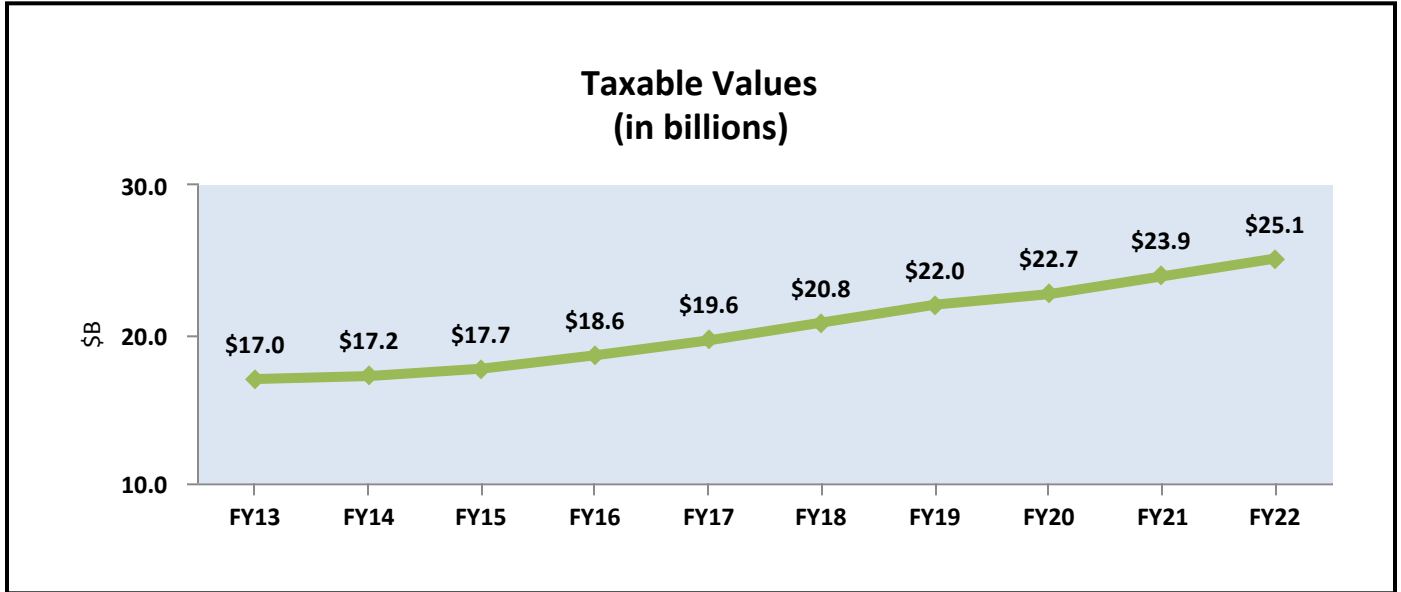


Revenue estimates for budget purposes are based on historical trends, current economic conditions, future financial forecasts, legislative actions, departmental operations, constitutional officers revenue estimates from program-related fees, grants, and other sources. The Florida Department of Revenue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

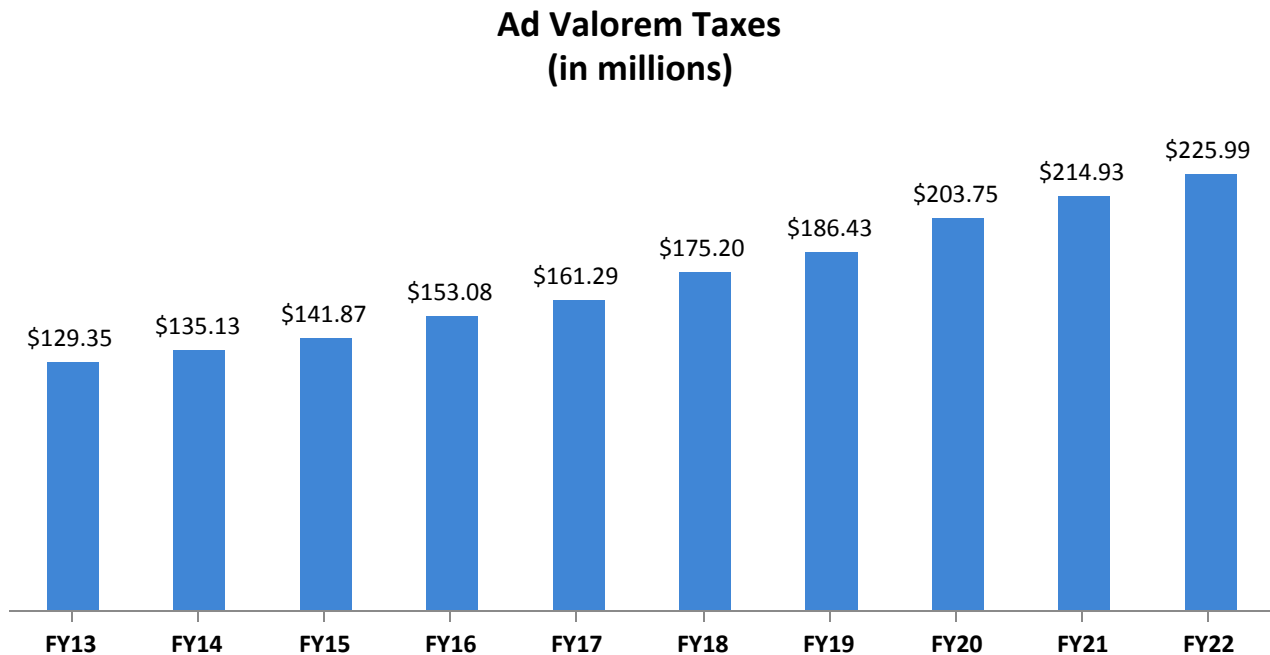


**Ad Valorem Taxes**

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



Martin County levies taxes on all real and personal property within its borders, including municipalities for services provided throughout the county. Ad valorem taxes account for 43.5% of all revenue proposed in the FY22 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:

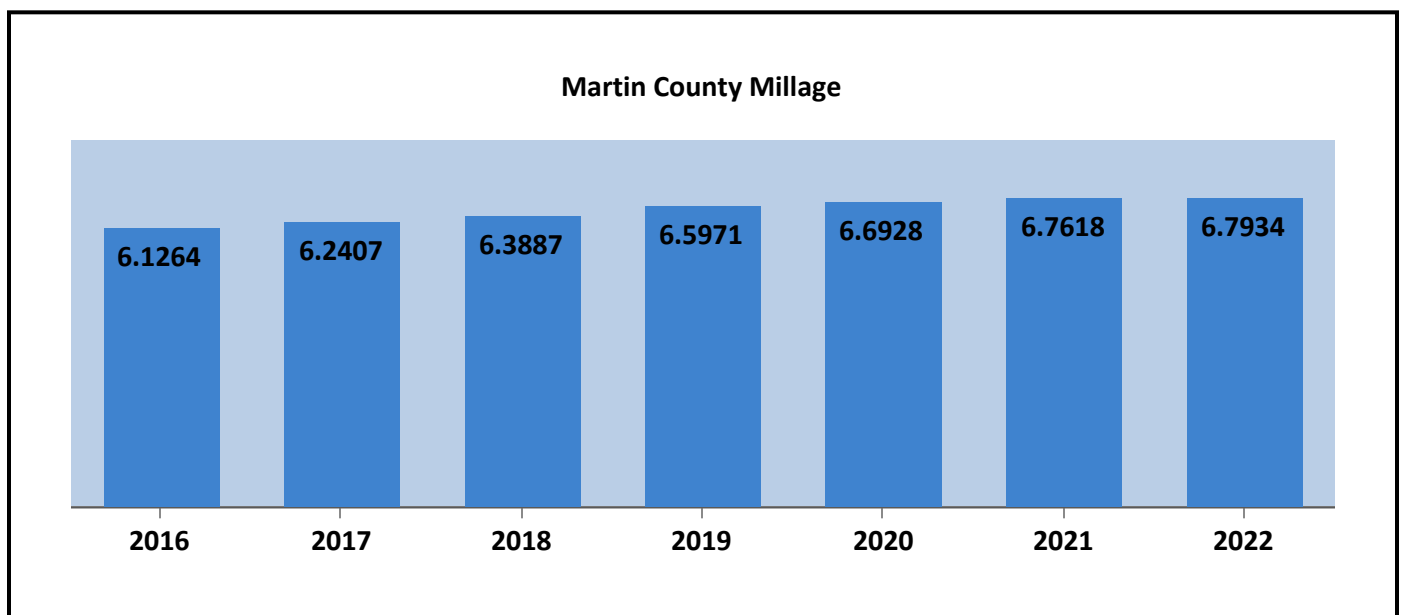
**Millage:** The rate charged per thousand of taxable value. For example, on a home with a taxable value of \$100,000 assessed, taxes would equal \$100 (\$1 for each \$1,000 of taxable value). The millage rate is calculated by dividing the amount of the proposed ad valorem into the total taxable value (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 2022 Adopted Budget

<b>ADOPTED MILLAGE ANALYSIS FY22</b>					
MARTIN COUNTY, BOARD OF COUNTY COMMISSIONERS					
	FY21 Adopted Millage	FY21 Adopted Ad Valorem	FY22 Adopted Millage	FY22 Adopted Ad Valorem	Incr/Decr FY21 to FY22
<b>TAXING AUTHORITY</b>					
<b><u>Countywide Revenue</u></b>					
BOARD OF COUNTY COMMISSIONERS:					
General Revenue	5.6108	127,460,075	5.6462	134,803,082	0.63%
Capital Improvements	0.5491	12,473,910	0.5452	13,016,363	-0.71%
Coastal Management	0.2458	5,584,565	0.2500	5,971,751	1.71%
Health Care/Medical Services	0.3561	8,090,534	0.3520	8,403,419	-1.15%
<b>Total Countywide</b>	<b>6.7618</b>	<b>153,609,084</b>	<b>6.7934</b>	<b>162,194,615</b>	<b>0.468%</b>
<b><u>Municipal Service Taxing Unit</u></b>					
Fire Rescue MSTU:					
Operations	2.5978	45,427,220	2.6133	47,994,727	0.60%
Capital	0.1023	1,788,508	0.0702	1,289,865	-31.38%
<b>Total Fire Rescue MSTU</b>	<b>2.7001</b>	<b>47,215,728</b>	<b>2.6835</b>	<b>49,284,592</b>	<b>-0.61%</b>
<b>Parks &amp; Recreation MSTU</b>	<b>0.1995</b>	<b>3,085,742</b>	<b>0.1882</b>	<b>3,085,742</b>	<b>-5.66%</b>
<b>Stormwater MSTU</b>	<b>0.2891</b>	<b>4,471,287</b>	<b>0.3012</b>	<b>4,938,130</b>	<b>4.19%</b>
<b>Road Maintenance MSTU</b>	<b>0.3265</b>	<b>5,049,676</b>	<b>0.3005</b>	<b>4,925,451</b>	<b>-7.96%</b>
<b>Total Municipal Service Taxing Unit (MSTU)</b>	<b>3.5152</b>	<b>59,822,433</b>	<b>3.4734</b>	<b>62,233,915</b>	<b>-1.189%</b>
<b>Total Millage Countywide and MSTU (excluding Commission District MSTUs and Special District)</b>					
	<b>10.277</b>	<b>213,431,517</b>	<b>10.2668</b>	<b>224,428,530</b>	<b>-0.099%</b>
<b><u>Commission District MSTU</u></b>					
District One (1)	0.0829	300,000	0.0790	300,000	-4.70%
District Two (2)	0.1112	215,000	0.1048	215,000	0.00%
District Three (3)	0.0622	208,000	0.0582	208,000	-6.43%
District Four (4)	0.0666	200,000	0.0626	200,000	-6.01%
District Five (5)	0.0700	250,000	0.0662	250,000	-5.43%
<b><u>Special District A-61 (Hutch. Isl)</u></b>	<b>0.2139</b>	<b>321,250</b>	<b>0.2474</b>	<b>391,250</b>	<b>15.66%</b>
<b>Total Millage Non Countywide</b>	<b>0.6068</b>	<b>1,494,250</b>	<b>0.6182</b>	<b>1,564,250</b>	<b>1.879%</b>
<b>Total Ad Valorem (Including Commission District MSTUs &amp; Special District A-61)</b>					
		<b>214,925,767</b>		<b>225,992,780</b>	

Martin County, FL  
Fiscal Year 2022 Adopted Budget

<b>MILLAGE ANALYSIS FY22 ADOPTED BUDGET</b>				
<b>MARTIN COUNTY, ALL TAXING AUTHORITIES</b>				
	FY19 Adopted Millage	FY20 Adopted Millage	FY21 Adopted Millage	FY22 Adopted Millage
<b>TAXING AUTHORITY</b>				
<b>Countywide Revenue</b>				
BOARD OF COUNTY COMMISSIONERS:				
General Revenue	5.1901	5.3762	5.6108	5.6462
Capital Improvements	0.7657	0.6928	0.5491	0.5452
Coastal Management	0.2563	0.2493	0.2458	0.2501
Health Care/Medical Services	0.3850	0.3745	0.3561	0.3520
<b>Total Countywide</b>	<b>6.5971</b>	<b>6.6928</b>	<b>6.7618</b>	<b>6.7934</b>
<b>Municipal Service Taxing Unit</b>				
Fire Rescue MSTU				
Operations	2.5196	2.6945	2.5978	2.6133
Capital	0.1123	0.0944	0.1023	0.0702
Total Fire Rescue MSTU	2.6319	2.7889	2.7001	2.6835
Parks & Recreation MSTU	0.1615	0.1732	0.1995	0.1882
Stormwater MSTU	0.2641	0.2857	0.2891	0.3012
Road Maintenance MSTU	0.3038	0.3364	0.3265	0.3005
<b>Total Municipal Service Taxing Unit (MSTU)</b>	<b>3.3613</b>	<b>3.5842</b>	<b>3.5152</b>	<b>3.4734</b>
<b>Total Millage Countywide and MSTU (excluding Commission MSTU's and Special District)</b>	<b>9.9584</b>	<b>10.2770</b>	<b>10.2770</b>	<b>10.2668</b>
<b>Non Countywide Revenue</b>				
<b>Commission District MSTU</b>				
District One (1)	0.0755	0.0868	0.0829	0.0790
District Two (2)	—	0.1176	0.1112	0.1048
District Three (3)	0.0663	0.0662	0.0622	0.0582
District Four (4)	—	—	0.0666	0.0626
District Five (5)	0.0625	0.0743	0.0700	0.0662
<b>Special District A-61 (Hutch. Isl)</b>	0.2302	0.2216	0.2139	0.2474
<b>Total Millage Non Countywide</b>	<b>0.4345</b>	<b>0.5665</b>	<b>0.6068</b>	<b>0.6182</b>
<b>School District</b>				
Schools, by State Law	4.1140	3.9000	3.6990	3.5750
Schools, Local Discretionary	1.2480	1.2480	1.2480	1.2480
Schools, Capital Outlay	1.5000	1.5000	1.5000	1.5000
<b>Total School Board District Millage</b>	<b>6.8620</b>	<b>6.6480</b>	<b>6.4470</b>	<b>6.3230</b>
<b>Other Taxing Agencies</b>				
Children Services	0.3618	0.3618	0.3618	0.3618
SFWMD	0.2936	0.2795	0.2675	0.2572
FIND	0.0320	0.0320	0.0320	0.0320
<b>Total Other Taxing Agencies</b>	<b>0.6874</b>	<b>0.6733</b>	<b>0.6613</b>	<b>0.6510</b>
<b>Total All Tax Authorities (Excluding Non Countywide)</b>	<b>17.5078</b>	<b>17.5983</b>	<b>17.3853</b>	<b>17.8590</b>
<b>Municipalities</b>				
City of Stuart	4.9962	5.2302	5.2136	5.2136
Town of Sewalls Point	2.8700	2.8700	2.8700	3.2688
Town of Jupiter Island	4.1027	4.0391	4.0214	4.0214
Town of Ocean Breeze	6.3826	4.8008	3.0800	3.0800
Village of Indiantown	4.2623	1.6304	1.6304	1.6304

**A typical tax bill:**

The following example depicts the increase in taxes from FY21 to FY22 when the Save Our Homes (SOH) cap and FY22 adopted combined millage rate is applied. Based on the FY22 adopted millage of 10.2668, a typical County portion of a tax bill would be \$2,343.84 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	FY22 adopted millage	FY22 Tax amount
General Fund	6.7934	\$1,524.64
<b>Subtotal County</b>	<b>6.7934</b>	<b>\$1,524.64</b>
Fire Rescue MSTU	2.6835	\$602.26
Parks & Recreation MSTU	0.1882	\$42.24
Stormwater MSTU	0.3012	\$67.60
Roads MSTU	0.3005	\$67.44
<b>Total Including Unincorporated Areas</b>	<b>10.2668</b>	<b>\$2,304.18</b>
Based on average Save Our Homes percentage cap increase over FY21		

Below is a table that compares the taxes on this hypothetical house for FY21 compared to FY22:

Typical tax bill Compared to prior year	FY21 Adopted Tax	FY22 Adopted Tax	Change	% Change
General Fund	\$1,491.92	\$1,524.64	\$32.72	2.2 %
<b>Subtotal County</b>	<b>\$1,491.92</b>	<b>\$1,524.64</b>	<b>\$32.72</b>	<b>2.2%</b>
Fire Rescue MSTU	\$595.75	\$602.26	\$6.51	1.1 %
Parks & Recreation MSTU	\$44.02	\$42.24	-\$1.78	(4.0)%
Stormwater MSTU	\$63.79	\$67.60	\$3.81	6.0 %
Roads MSTU	\$72.04	\$67.44	-\$4.60	(6.4)%
<b>Total including unincorporated areas</b>	<b>\$2,267.52</b>	<b>\$2,304.18</b>	<b>\$36.66</b>	<b>1.6%</b>

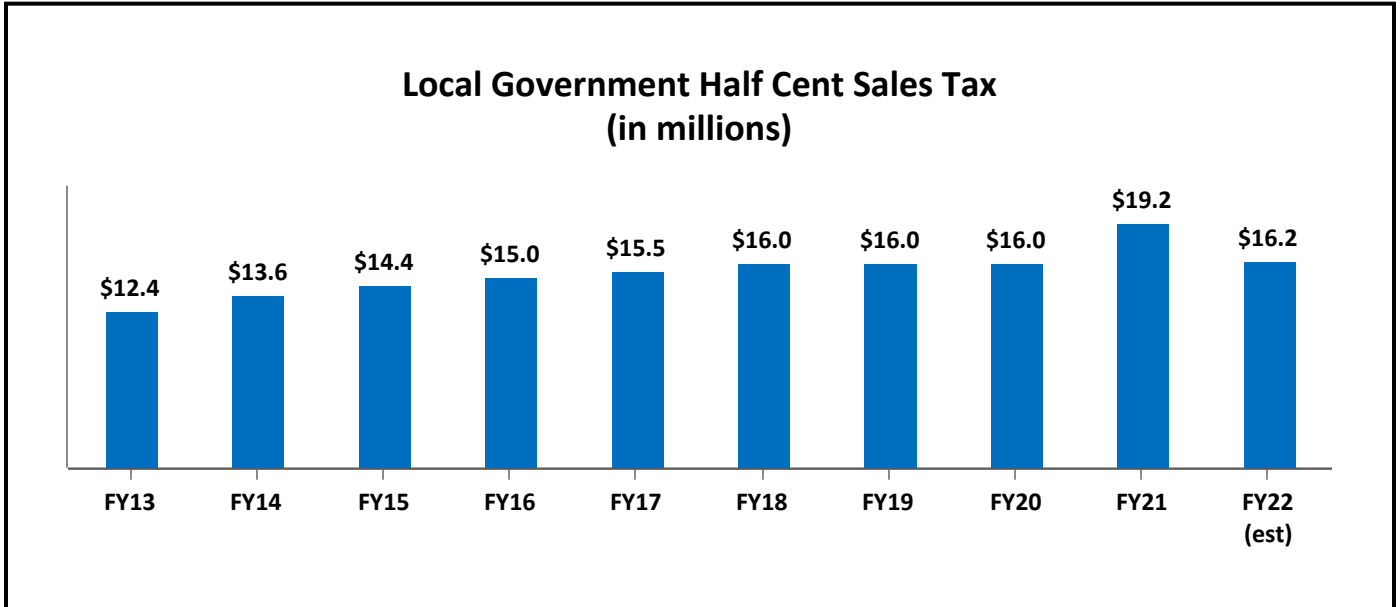
Actual tax bills contain taxes levied for taxing authorities other than the County government: Special Districts, Children's Services Council, South Florida Water Management District (SFWMD), Florida Inland Navigational District (FIND), School Board, and, when applicable, municipalities. Each of these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

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

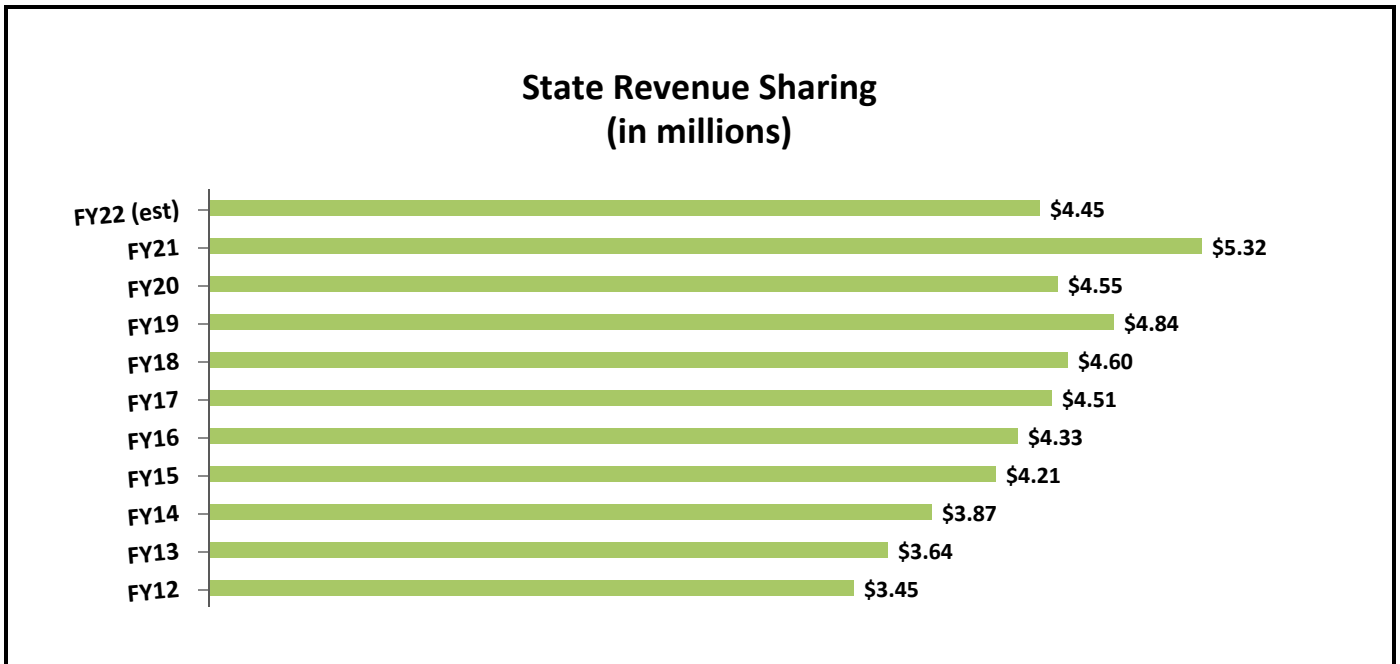
### State Shared Revenue

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

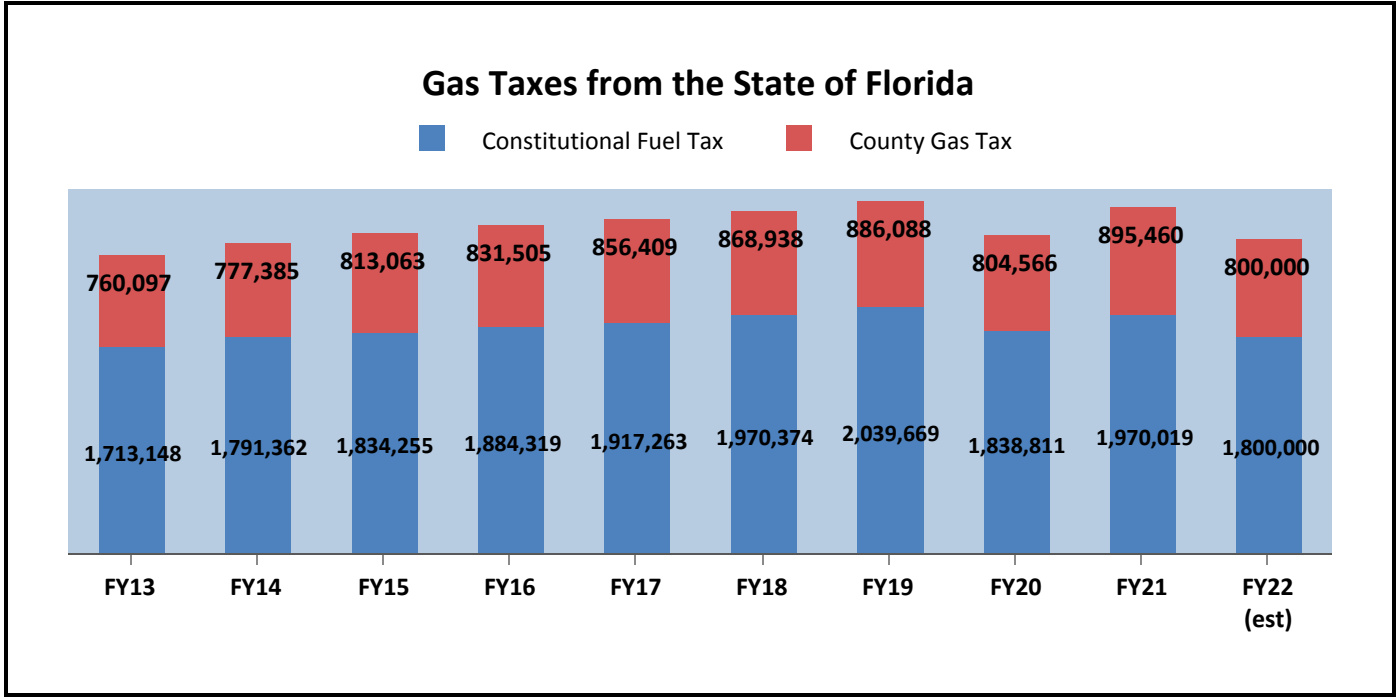
The local government half-cent sales tax has been an important source of revenue for the County since 1981.



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



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



**Local Sales and Use Taxes**

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

**Fuel Tax Local Option 1:**

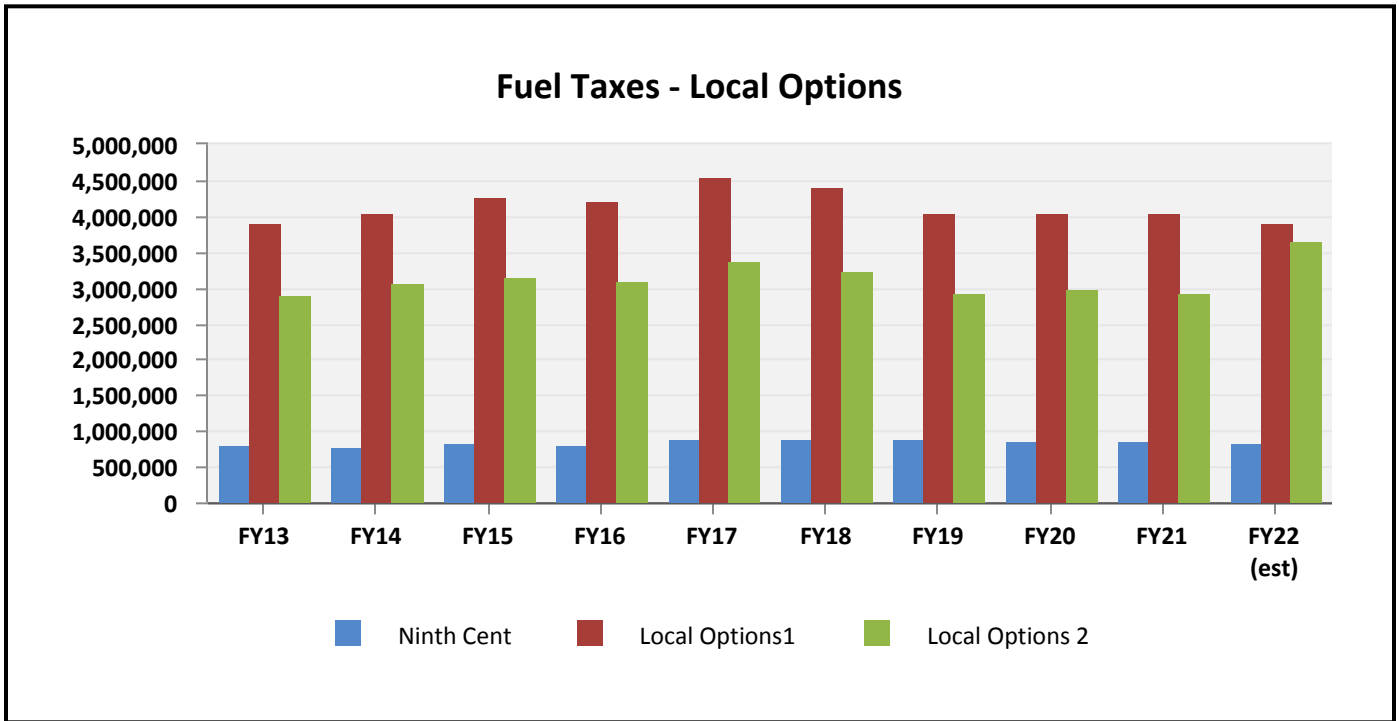
1 to 6 cents/gal of motor and diesel fuel tax intended for a variety of transportation expenditures (defined in § 336.025(7) Fla. Stat. (2014)) including sidewalks. This tax cannot be used for operating expenses other than the ones defined in the above-mentioned Statute and it cannot be pledged for debt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

**Fuel Tax Local Option 2:**

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

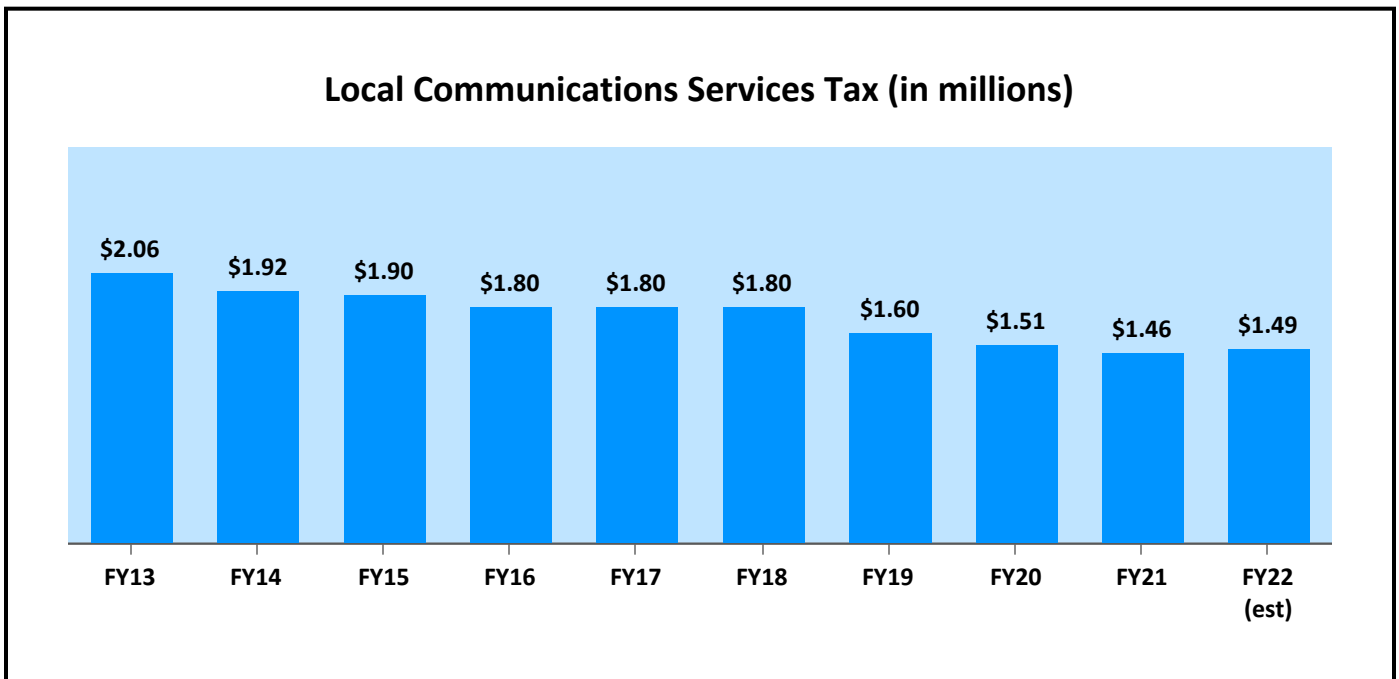
**Ninth Cent Fuel Tax:**

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



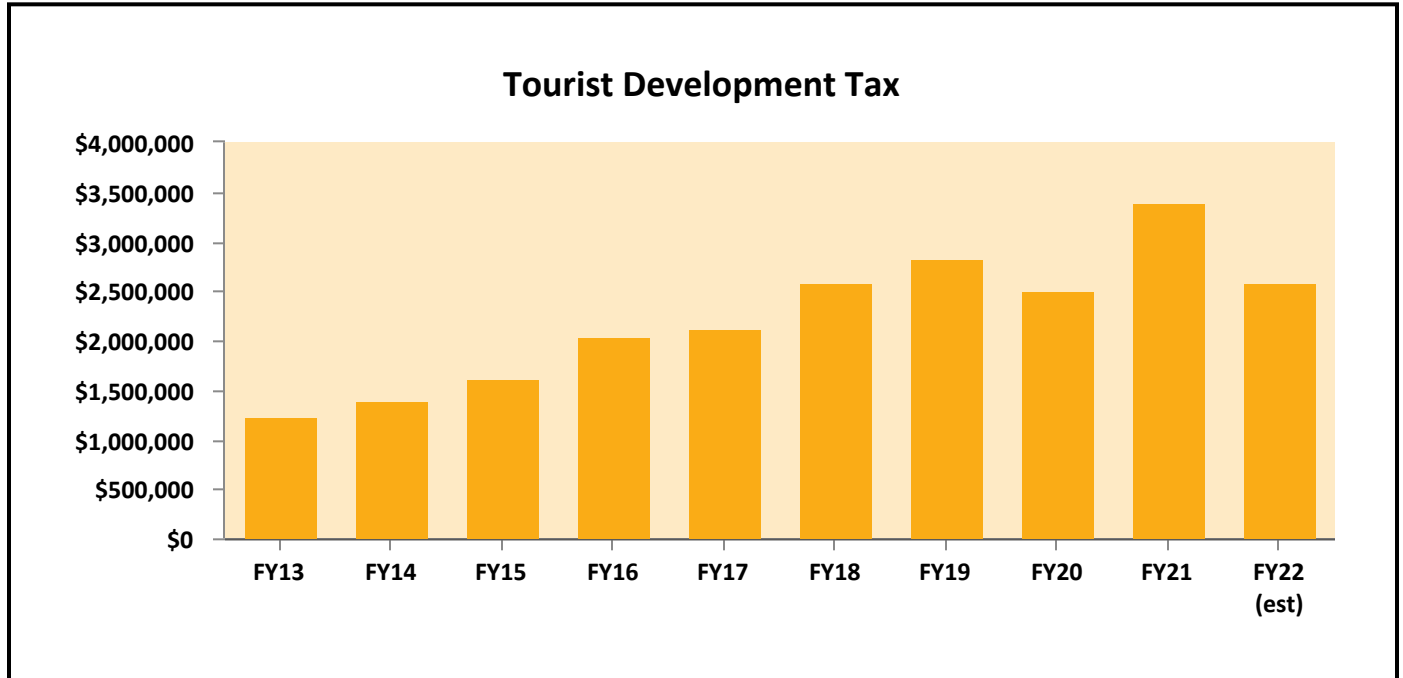
**Communications Tax:**

§ 202 Fla. Stat. (2014) gives the County the power to levy communication fees on private broadcasting providers. Martin County established this tax in lieu of franchise fees for the privilege of using county’s municipal rights-of-way. There are no major limitations on the use of proceeds from this tax. The chart below shows the local communications tax revenues received from FY13 through FY22. Local Communications Services Tax is collected by the State and returned to counties as part of fees paid by individuals for television cable usage.



**Tourist Development Tax:**

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



**Grants**

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

**Fund Balance**

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

**Assessments and Fees**

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

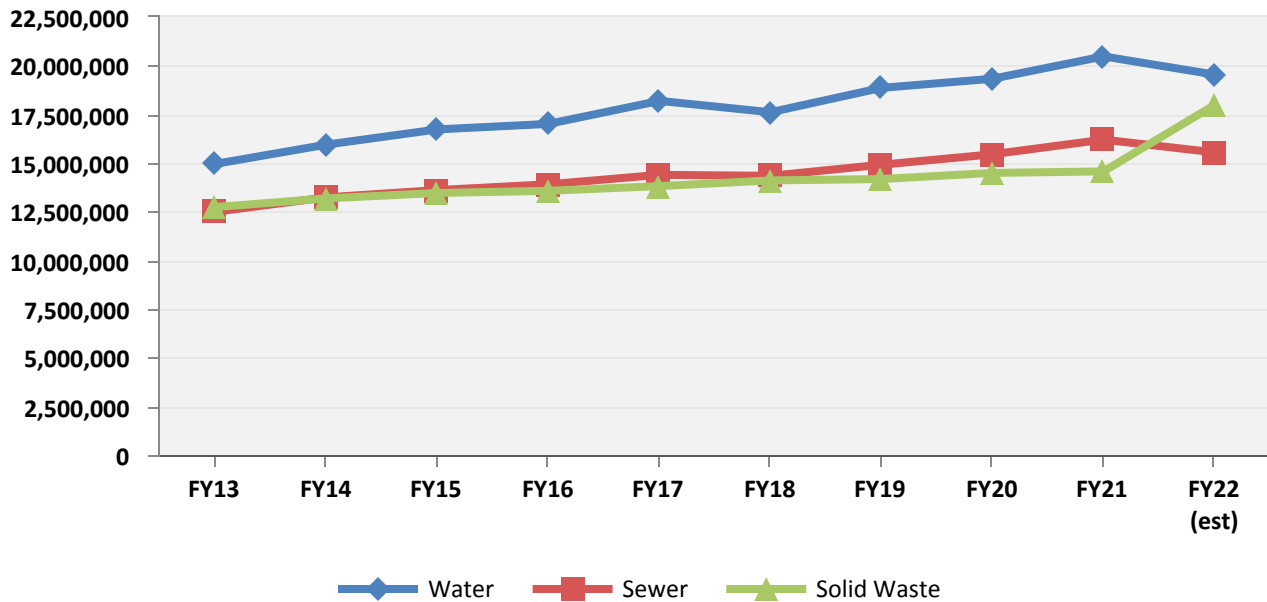


**Charges for Services**

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

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

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

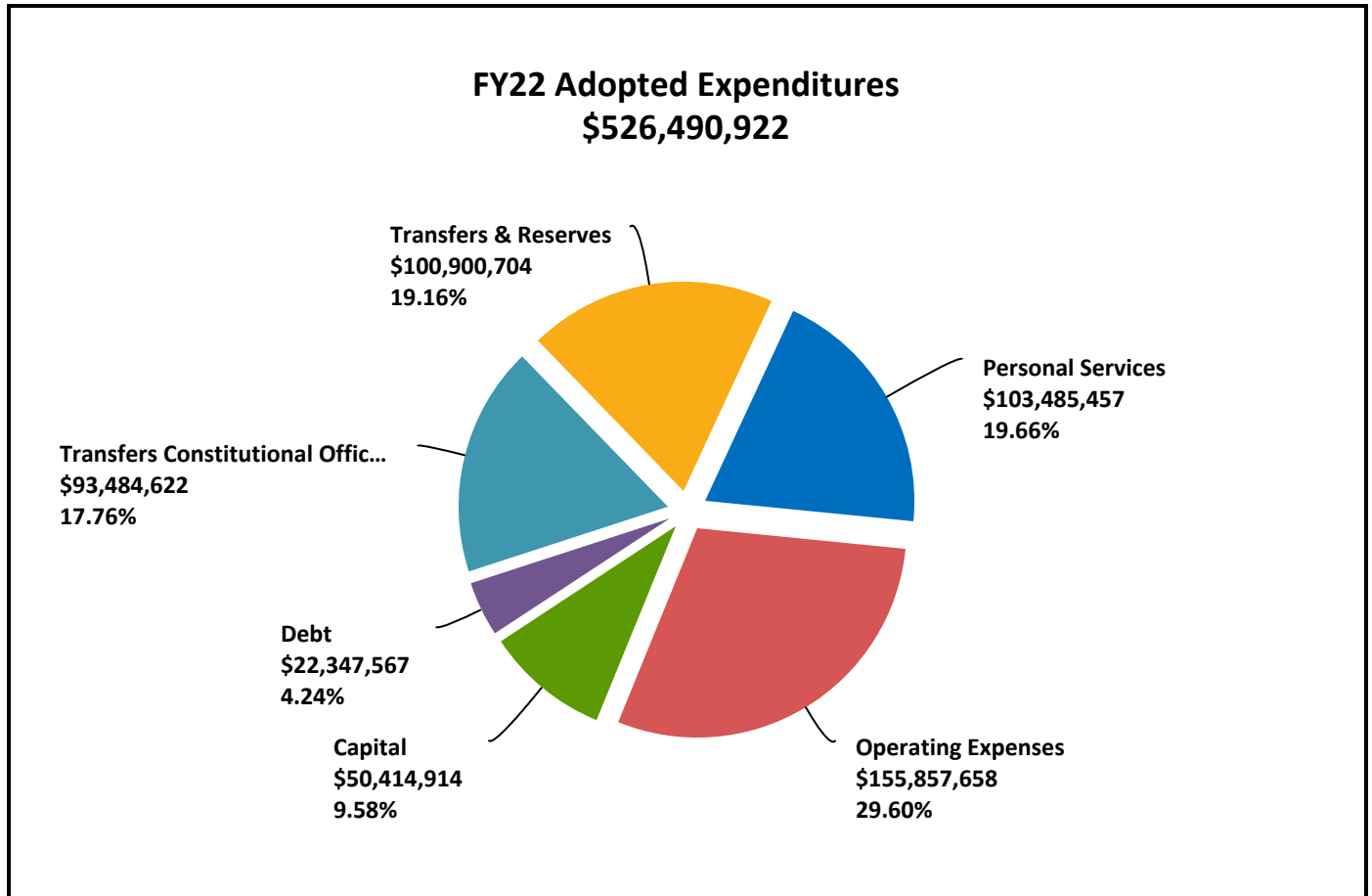


**Miscellaneous Revenues**

Miscellaneous revenues account for 12.29% of total revenues. Interfund transfers account for the majority of revenues in this category. Other revenues in this category include local communications services tax, permits and fees, fines and forfeitures, interest earnings, transfers from constitutional officers, rents and royalties, sale of surplus equipment, contributions and donations, and indirect cost from departments.

### TOTAL EXPENDITURES

The most universal format used by local governments to summarize their budget information is a 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.*

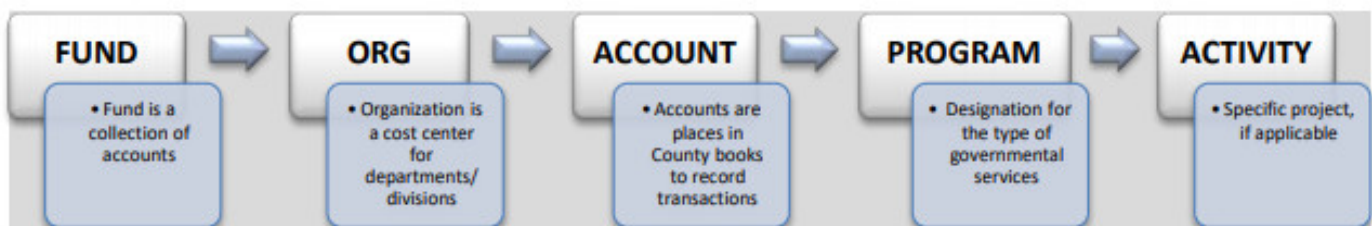
Personal Services consist of salaries and fringe benefits. Operating expenditures cover a vast array of day-to-day governmental activities ranging from road repairs, parks maintenance, to office supplies, printing, and utility payments. Capital expenditures are related to acquisition or construction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

**FY22 ADOPTED DEPARTMENT EXPENDITURES**

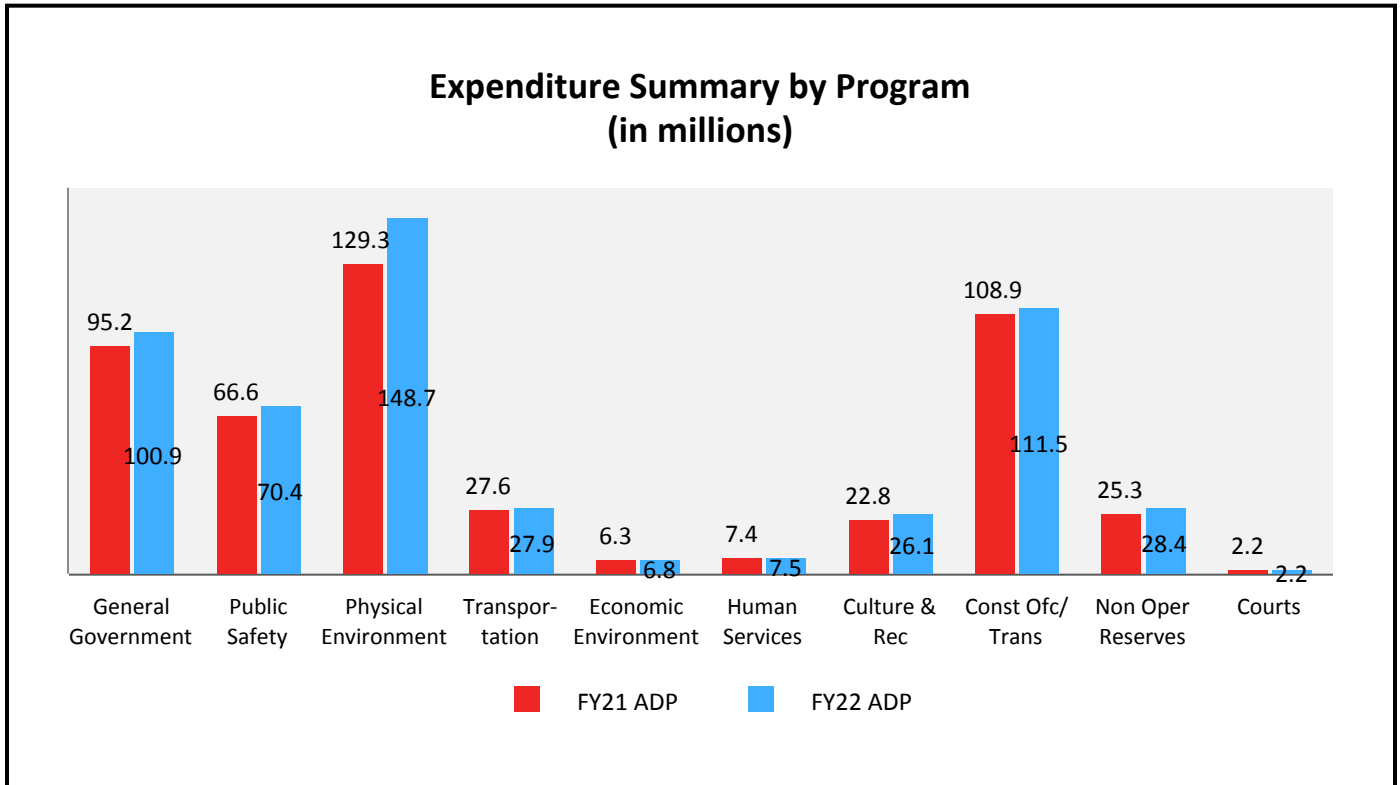
DEPARTMENT	GENERAL	SPECIAL REVENUE	GRANT REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & AGENCY	TOTAL
Administration	5,884,701	5,821,862	—	—	122,549	270,027	—	—	12,099,139
Airport	—	—	—	—	—	1,800,117	—	—	1,800,117
Building	—	5,858,667	—	—	—	—	—	—	5,858,667
Capital Improvement Plan	2,000,000	13,557,860	—	—	19,852,655	13,665,200	—	3,816,518	52,892,233
Office of Community Development	53,700	14,500	—	—	—	—	—	540,518	608,718
Commission MSTU	—	1,138,533	—	—	—	—	—	—	1,138,533
County Attorney	1,301,317	58,264	—	—	—	—	—	—	1,359,581
Fire Rescue	8,118,562	42,696,587	226,114	—	—	—	—	—	51,041,263
Public Works	3,509,420	7,613,183	341,343	—	8,753,147	—	—	—	20,217,093
General Services	6,985,207	1,062,193	—	—	—	—	2,069,638	—	10,117,038
Growth Management	—	2,649,860	—	—	—	—	—	—	2,649,860
Info Technology Services	3,755,222	223,730	—	—	11,823	168,746	—	—	4,159,521
Library	4,410,730	40,010	—	—	—	—	—	—	4,450,740
Parks and Recreation	7,281,326	3,756,120	—	—	—	2,105,908	—	—	13,143,354
Technology Invest Plan	5,702,061	1,068,110	—	—	318,697	685,692	48,426	3,445	7,826,431
Utilities & Solid Waste	—	—	—	—	—	53,434,802	—	—	53,434,802
Clerk	1,873,793	—	—	—	—	—	—	—	1,873,793
Property Appraiser	3,991,536	—	—	—	—	—	—	—	3,991,536
Sheriff	75,251,409	3,689,108	—	—	—	—	—	—	78,940,517
Sheriff Non-departmental	507,154	1,494,037	—	—	—	—	—	—	2,001,191
State Judicial/Agencies	1,287,283	956,586	—	—	—	—	—	—	2,243,869
Supervisor of Elections	1,311,590	—	—	—	—	—	—	—	1,311,590
Tax Collector	6,300,000	1,403,000	—	—	—	—	—	—	7,703,000
Non-departmental	15,556,484	7,353,123	—	—	986,487	191,678	7,548	135,801	24,231,121
Risk Management	100,000	—	—	—	—	—	32,019,010	—	32,119,010
Economic Development	—	450,000	—	—	—	—	—	—	450,000
Grants & Aid/Service Contracts	1,364,763	4,463,552	—	—	—	—	—	75,000	5,903,315
Debt Service	4,500	1,717,469	—	10,583,913	2,198,087	7,954,598	—	—	22,458,567
Budgeted Transfers	10,568,871	5,230,213	—	—	408,052	14,427,923	—	1,447,969	32,083,028
Reserves	17,514,349	8,994,869	—	7,000	1,275,179	40,538,898	43,000	10,000	68,383,295
<b>FUND TOTALS:</b>	<b>184,633,978</b>	<b>121,311,436</b>	<b>567,457</b>	<b>10,590,913</b>	<b>33,926,676</b>	<b>135,243,589</b>	<b>34,187,622</b>	<b>6,029,251</b>	<b>526,490,922</b>

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



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

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



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

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

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

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

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

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

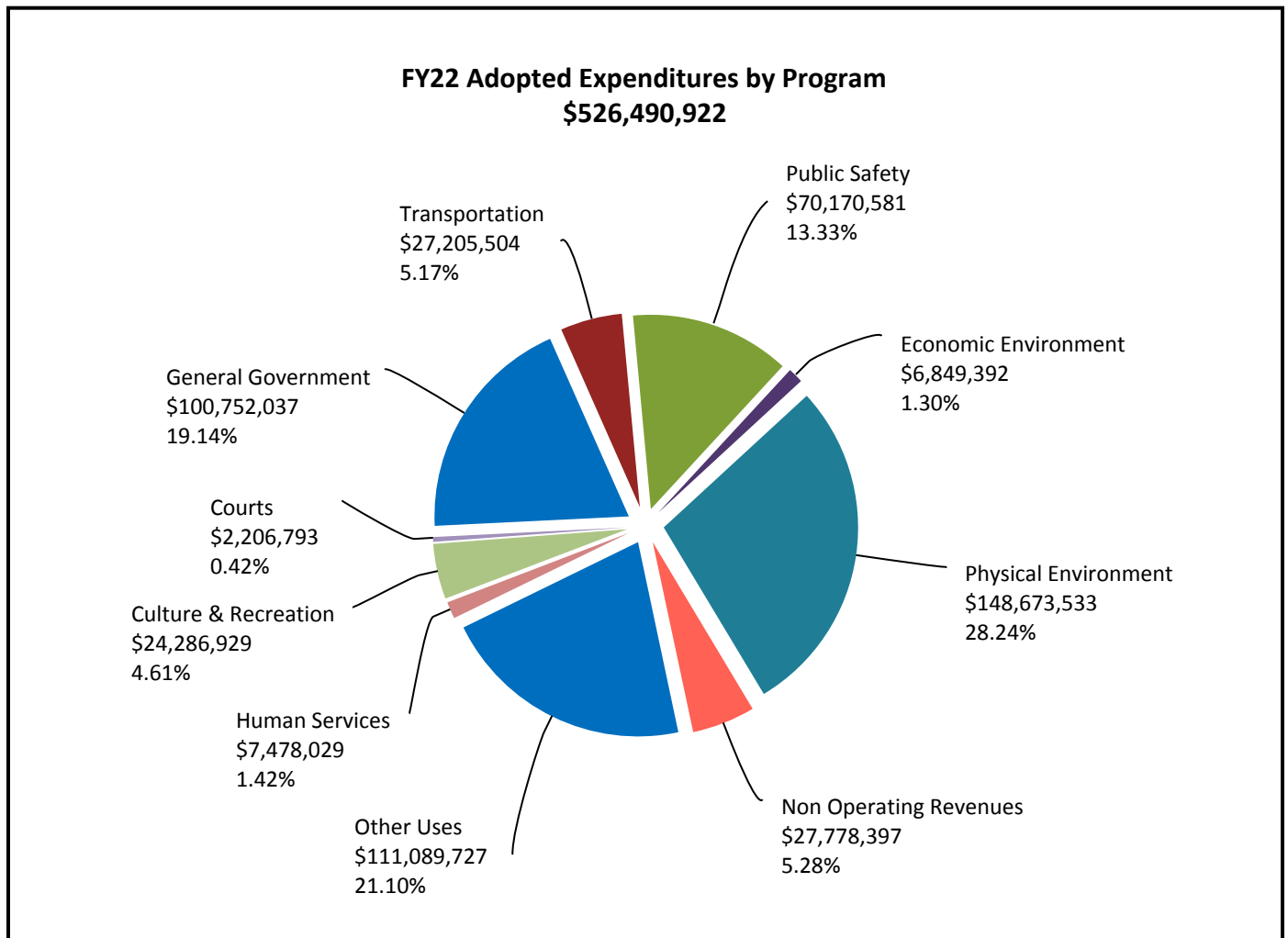
**Culture / Recreation** – Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors. Libraries, Parks and Recreation, Cultural Services, Special Events, Special Recreation Facilities, and Charter Schools are all included in this category.

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

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

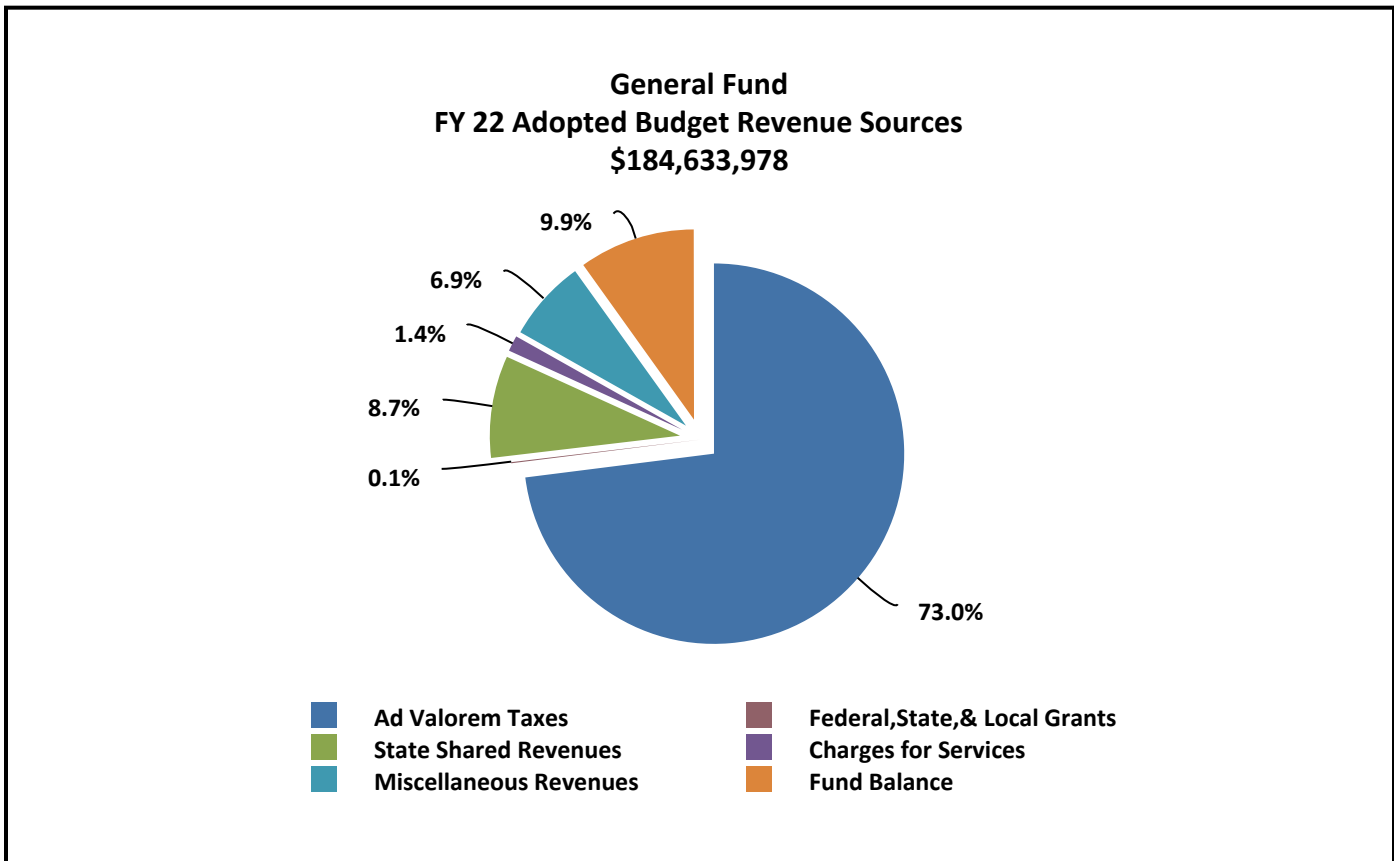
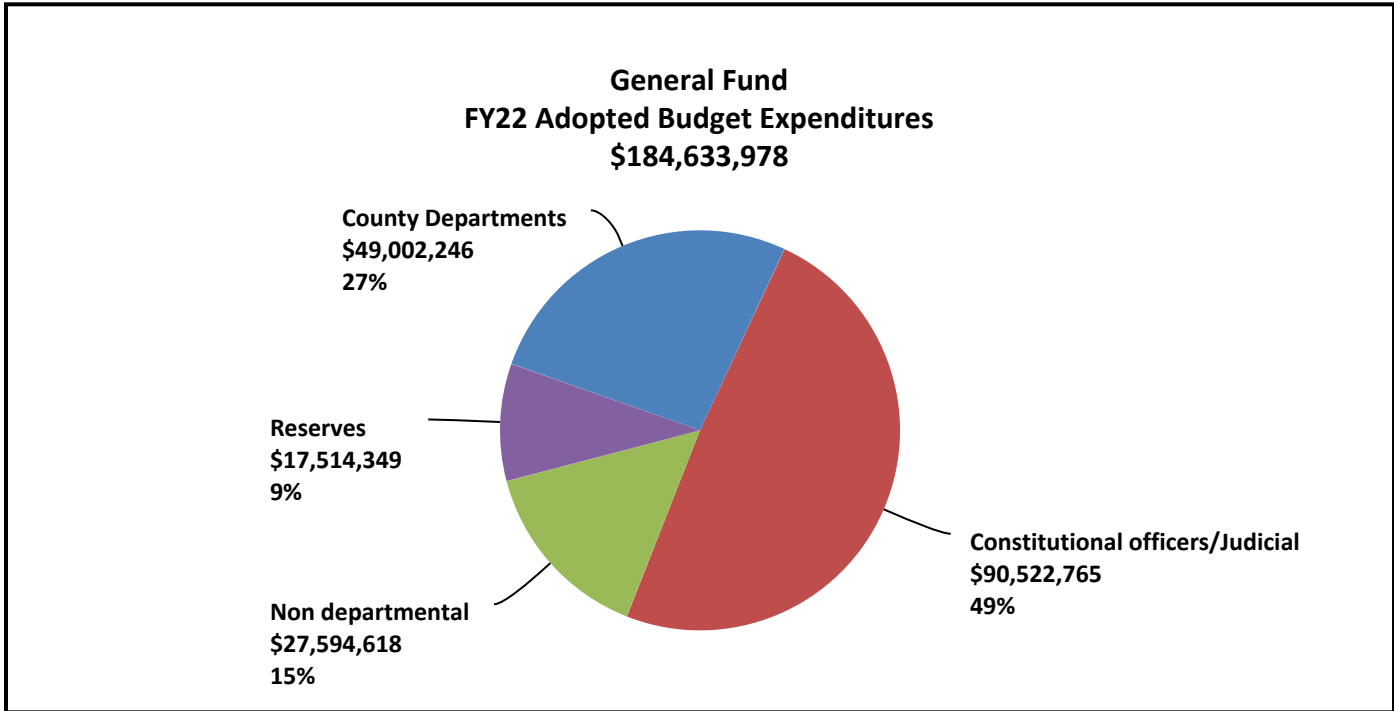
**Court-related Expenditures** – Includes General Court Administration for criminal and civil court costs.

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

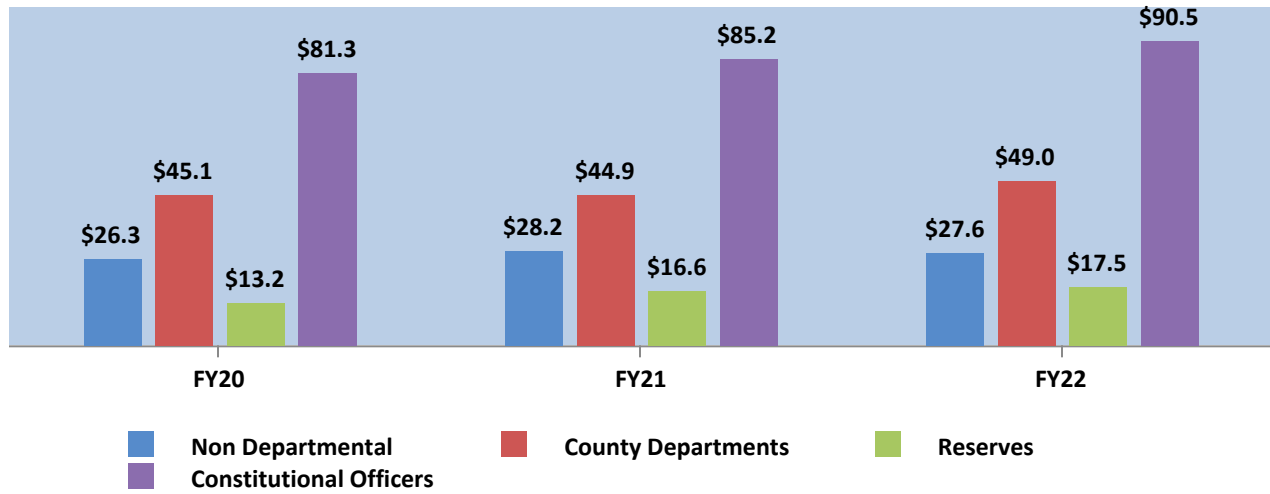


**GENERAL FUND**

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.*

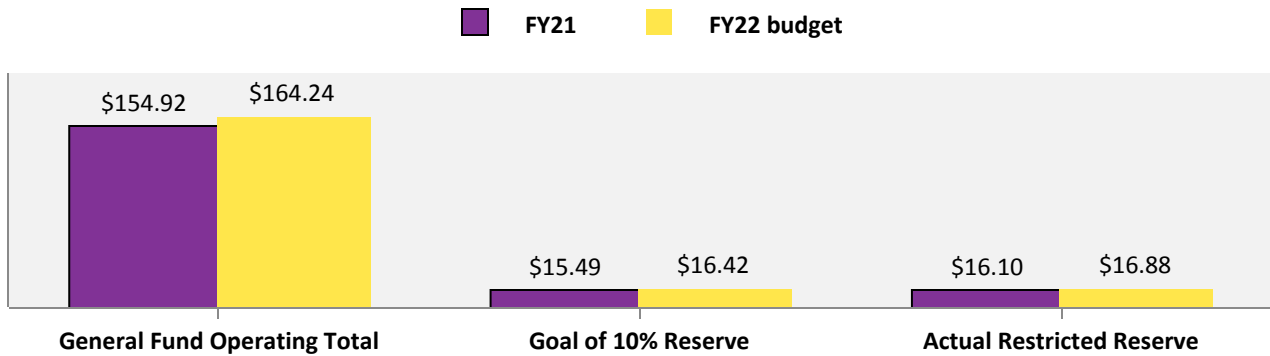


### General Fund Expenditures FY20 through FY22



Percentage Change from FY20 to FY22	
Non Departmental	4.9%
County Departments	8.6%
Reserves	32.6%
Constitutional Officers	11.3%

### 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 FY22 Adopted Budget exceeds the County's 10% goal requirement.

Martin County, FL  
Fiscal Year 2022 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 FY2022 through 2024. The growth in expenditures will be challenging in the future mainly due to the uncertainty of the COVID-19 pandemic and limited revenue opportunities. The projections are based on conservative assumptions and does not reflect actions the County Board of County Commissioners may take. The general fund represents more than one-third of the total budget which funds operating and capital costs for parks, libraries, courthouse, Constitutional Officers, facilities, information technology, and other general County services.

GENERAL FUND	ADOPTED BUDGET FY19	ADOPTED BUDGET FY20	ADOPTED BUDGET FY21	ADOPTED BUDGET FY22	PROJECTED BUDGET FY23	PROJECTED BUDGET FY24
<b>REVENUES</b>						
Ad Valorem Taxes	109,053,394	116,137,068	127,460,075	134,803,082	140,057,424	144,259,147
Ad Valorem - Delinquent	80,000	80,000	80,000	80,000	100,000	100,000
Other Taxes	527,161	500,000	500,000	300,000	300,000	300,000
Franchise Fees	850,000	850,000	850,000	850,000	850,000	850,000
Fed, State, & Local Grants	200,000	230,071	230,071	230,071	190,000	190,000
State Shared Revenues	16,888,600	15,325,397	14,538,470	16,018,087	16,100,000	16,200,000
Charges for Services	2,445,795	2,554,442	2,563,600	2,510,200	2,510,200	2,510,200
Fines and Forfeits	210,000	199,000	199,000	153,100	170,000	175,000
Interest Earnings	360,000	530,000	530,000	150,000	200,000	200,000
Miscellaneous Revenues	3,985,266	4,377,044	4,458,555	4,415,055	4,460,000	4,460,000
Other Sources	1,937,237	1,920,707	1,920,707	1,920,707	1,920,707	1,920,707
Transfers	3,732,023	3,837,023	3,987,029	4,129,781	4,150,862	4,228,479
Other Non-Operating	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>Sub - Total</b>	<b>139,769,476</b>	<b>146,040,752</b>	<b>156,817,507</b>	<b>165,060,083</b>	<b>170,509,194</b>	<b>174,893,533</b>
Fund Balance	5,711,363	16,663,986	14,879,000	18,262,305	1,7380,000	17,380,000
Interfund Transfer	1,414,387	3,262,845	3,268,341	1,311,590	1,340,141	1,366,944
<b>TOTAL REVENUES</b>	<b>146,895,226</b>	<b>165,967,583</b>	<b>174,964,848</b>	<b>184,633,978</b>	<b>189,229,335</b>	<b>193,640,477</b>
<b>EXPENDITURES</b>						
Personal Services	22,737,593	24,741,197	26,045,740	29,063,758	29,773,758	30,573,758
Operating Expenses	31,759,060	31,297,509	33,352,797	36,634,519	37,545,709	38,296,624
Capital Expenses	517,676	4,754,776	3,022,874	3,103,853	3,103,853	3,103,853
Debt Service	1,015,360	1,907,016	1,015,360	4,500	-	-
Transfers - Constitutional	74,111,556	78,544,699	82,294,406	87,602,693	90,642,774	93,362,057
Transfers & Reserves	16,753,981	24,722,386	29,233,671	28,224,655	28,995,809	29,762,459
<b>TOTAL EXPENDITURES</b>	<b>146,895,226</b>	<b>165,967,583</b>	<b>174,964,848</b>	<b>184,633,978</b>	<b>190,061,903</b>	<b>195,098,751</b>



Martin County, FL  
Fiscal Year 2022 Adopted Budget

DEPARTMENT/DIVISION PERSONNEL SUMMARY					
BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY18	FY19	FY20	FY21	FY22
<b>ADMINISTRATION</b>					
ADMINISTRATION	10.00	7.00	8.00	7.00	8.00
OFFICE OF MANAGEMENT & BUDGET	11.00	11.00	11.00	11.00	11.00
COMMISSION	10.00	10.00	10.00	10.00	10.00
HUMAN RESOURCES & RISK MANAGEMENT	7.00	10.00	10.00	10.00	11.00
PURCHASING	4.00	4.00	4.00	4.00	5.00
COMMUNICATIONS/ MULTI-MEDIA SERVICES	2.75	5.75	5.75	8.00	8.00
COMMUNITY SERVICES	1.10	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	2.55	3.25	3.25	3.25	4.25
OFFICE OF TOURISM & MARKETING	2.25	2.25	3.25	3.00	3.00
MEDICAL SERVICES	1.65	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	59.00	62.00	64.00	64.00	69.00
<b>BUILDING</b>					
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00
PERMITTING/INSPECTIONS	27.00	30.00	30.00	30.00	31.00
LICENSING	1.00	1.00	1.00	1.00	1.00
CODE ENFORCEMENT	9.00	10.00	10.00	10.00	11.00
TOTAL BUILDING SERVICES	41.00	45.00	45.00	45.00	47.00
<b>OFFICE OF COMMUNITY DEVELOPMENT</b>					
COMMUNITY DEVELOPMENT ADMINISTRATION	4.00	5.00	5.00	5.00	5.00
TOTAL COMMUNITY DEVELOPMENT	4.00	5.00	5.00	5.00	5.00
<b>COUNTY ATTORNEY</b>					
COUNTY ATTORNEY OPERATIONS	10.00	8.00	8.00	8.00	8.00
TOTAL COUNTY ATTORNEY	10.00	8.00	8.00	8.00	8.00
<b>PUBLIC WORKS</b>					
ADMINISTRATION	4.00	4.00	4.00	4.00	5.00
TRAFFIC ENGINEERING	18.00	18.00	18.00	20.00	20.00
TRANSPORTATION PLANNING (MPO)	5.00	5.00	5.00	5.00	5.00
TRANSIT	4.00	4.00	7.00	6.00	6.00
CAPITAL PROJECTS	12.00	13.00	14.00	14.00	15.00
ECOSYSTEM RESTORATION & MANAGEMENT	6.50	6.00	6.00	7.00	6.50
DEVELOPMENT REVIEW	11.00	11.00	12.00	12.00	12.00
STORMWATER MAINTENANCE	19.50	19.50	19.50	17.00	17.00
FIELD OPERATIONS	46.50	46.50	46.50	49.00	50.00
MOSQUITO CONTROL	12.00	13.00	13.00	13.00	13.00
COASTAL MANAGEMENT	2.50	3.00	3.00	3.00	3.50
SURVEYING	8.25	8.50	8.50	8.50	8.50
REAL PROPERTY	4.75	4.50	4.50	4.50	4.50
VETERANS TRANSIT SERVICES	0.00	0.00	0.00	1.00	1.00
TOTAL PUBLIC WORKS	154.00	156.00	161.00	164.00	167.00

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

BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY18	FY19	FY20	FY21	FY22
<b>FIRE RESCUE</b>					
EMERGENCY MANAGEMENT	1.75	1.75	2.75	2.75	2.75
NUCLEAR PLANNING	2.25	2.25	2.25	2.25	2.25
FIRE RESCUE COMMUNICATIONS	15.00	15.00	15.00	20.00	20.00
OCEAN LIFEGUARDING/BEACH PATROL	19.00	19.00	21.00	21.00	21.00
FIRE PREVENTION	5.00	5.00	5.00	5.00	5.00
FIRE RESCUE ADMINISTRATION	7.00	7.00	8.00	8.00	7.00
OPERATIONS	291.00	316.00	316.00	316.00	315.00
FLEET SERVICES & LOGISTICS	6.00	6.00	7.00	7.00	7.00
AEROMEDICAL OPERATIONS	6.00	6.00	6.00	6.00	8.00
TOTAL FIRE RESCUE	353.00	378.00	383.00	388.00	388.00
<b>GENERAL SERVICES</b>					
ADMINISTRATION	5.00	6.00	8.00	8.50	8.50
COUNTYWIDE BUILDING REPAIRS & MAINTENANCE	20.12	24.92	25.92	26.92	26.92
COUNTYWIDE UTILITY & CONTRACT MANAGEMENT	3.00	0.00	0.00	0.00	0.00
SHERIFF BUILDINGS REPAIRS & MAINTENANCE	5.00	6.50	6.50	7.50	7.50
SHERIFF UTILITY & CONTRACT MANAGEMENT	0.50	0.00	0.00	0.00	0.00
VEHICLE & EQUIPMENT REPAIRS	7.60	7.60	7.60	7.60	7.60
LIGHT VEHICLE REPLACEMENT	0.40	0.40	0.40	0.40	0.40
CRT. HSE/ CRT. HLD/ COB BLDG MAINT	2.38	2.58	2.58	2.58	2.58
TOTAL GENERAL SERVICES	44.00	48.00	51.00	53.50	53.50
<b>GROWTH MANAGEMENT</b>					
ADMINISTRATION	3.00	4.00	4.00	4.00	4.00
COMPREHENSIVE PLAN MANAGEMENT	8.50	8.50	8.50	8.50	6.50
DEVELOPMENT REVIEW	11.00	11.00	11.00	11.00	13.00
ENVIRONMENTAL COMPLIANCE	4.50	4.50	4.50	4.50	4.50
TOTAL GROWTH MANAGEMENT	27.00	28.00	28.00	28.00	28.00
<b>INFORMATION TECHNOLOGY SERVICES</b>					
ADMINISTRATION	3.00	2.00	2.00	2.00	2.00
DATA CENTER SERVICES	5.00	0.00	0.00	0.00	0.00
APPLICATION MANAGEMENT SERVICES	14.00	13.00	13.00	13.00	15.00
TECHNICAL MANAGEMENT SERVICES	8.00	13.00	14.00	14.00	14.00
COMMUNICATION SERVICES	3.00	6.00	6.00	6.00	7.00
DOCUMENT MANAGEMENT SERVICES	1.00	0.00	0.00	0.00	0.00
PROJECT MANAGEMENT SERVICES	0.00	5.00	5.00	5.00	5.00
RADIO SERVICES	3.00	0.00	0.00	0.00	0.00
TOTAL INFORMATION SERVICES	37.00	39.00	40.00	40.00	43.00
<b>LIBRARY</b>					
ADMINISTRATION	3.00	3.00	3.00	3.00	3.00
PUBLIC SERVICES	46.00	46.00	48.00	48.00	48.00
TOTAL LIBRARY	49.00	49.00	51.00	51.00	51.00

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DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)					
BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY18	FY19	FY20	FY21	FY22
<b>PARKS &amp; RECREATION</b>					
PARKS ADMINISTRATION	3.35	3.35	3.35	3.35	3.35
PARKS OPERATIONS	53.40	52.40	53.40	53.50	53.50
INDIAN RIVERSIDE PARK ADMINISTRATION	1.75	2.55	2.55	2.55	2.55
RECREATION PROGRAMS	5.60	5.60	5.60	7.60	9.60
RECREATION GRANTS	6.30	6.30	7.30	7.30	6.30
EXTENSION SERVICE	1.00	1.00	1.00	1.00	0.00
PHIPPS PARK	1.50	1.50	1.50	1.50	1.50
SAILFISH SPLASH WATERPARK/POOL	4.00	4.00	4.20	4.20	4.20
GOLF COURSE OPERATIONS	3.10	3.10	3.10	3.00	3.00
TOTAL PARKS & RECREATION	80.00	80.00	82.00	84.00	84.00
<b>TOTAL PERSONNEL FOR OPERATING FUNDS</b>	<b>858.00</b>	<b>898.00</b>	<b>918.00</b>	<b>931.50</b>	<b>943.50</b>
<b>ENTERPRISE FUNDS</b>					
<b>AIRPORT</b>					
ADMINISTRATION	3.50	3.50	3.50	3.50	3.50
OPERATIONS	3.50	2.50	4.50	4.50	4.50
CUSTOMS	0.00	1.00	0.00	0.00	0.00
TOTAL AIRPORT	7.00	7.00	8.00	8.00	8.00
<b>UTILITIES AND SOLID WASTE</b>					
ADMINISTRATION	8.60	8.60	8.80	9.80	10.80
TRANSFER STATION OPERATIONS	5.84	6.84	7.59	7.69	7.69
PUMP OUT BOAT	1.00	1.00	1.00	2.00	2.00
CONSTRUCTION AND DEBRIS	6.33	9.33	7.98	8.08	8.08
TECHNICAL SERVICES	11.40	11.40	11.70	10.70	10.70
CUSTOMER SERVICE	15.00	15.00	12.00	13.00	13.00
MAINTENANCE - WATER	16.40	16.40	21.40	25.25	26.25
MAINTENANCE - SEWER	20.60	20.60	20.60	22.45	23.45
TREATMENT WATER	15.00	15.00	15.00	15.00	15.00
TREATMENT SEWER	13.00	13.00	13.00	13.00	13.00
LONG-TERM CARE	1.83	1.83	1.93	2.03	2.03
HAZARDOUS WASTE	2.00	2.00	2.00	2.00	3.00
TOTAL UTILITIES AND SOLID WASTE	117.00	121.00	123.00	131.00	135.00
<b>TOTAL PERSONNEL FOR ENTERPRISE FUNDS</b>	<b>124.00</b>	<b>128.00</b>	<b>131.00</b>	<b>139.00</b>	<b>143.00</b>
<b>SUMMARY</b>					
BOARD OF COUNTY COMMISSIONERS					
OPERATING FUNDS	858.00	898.00	918.00	931.50	943.50
ENTERPRISE FUNDS	124.00	128.00	131.00	139.00	143.00
<b>TOTAL BOCC PERSONNEL</b>	<b>982.00</b>	<b>1026.00</b>	<b>1049.00</b>	<b>1070.50</b>	<b>1086.50</b>
<b>CONSTITUTIONAL OFFICERS</b>					
CLERK OF THE COURT	16.50	17.00	18.00	18.00	18.00
PROPERTY APPRAISER	42.00	41.00	41.00	41.00	41.00
SHERIFF	573.00	586.00	596.00	598.00	602.00
SUPERVISOR OF ELECTIONS	8.00	9.00	9.00	9.00	9.00
TAX COLLECTOR	71.00	75.00	75.00	75.00	75.00
<b>TOTAL FTE'S FOR CONSTITUTIONAL OFFICERS</b>	<b>710.50</b>	<b>728.00</b>	<b>739.00</b>	<b>741.00</b>	<b>745.00</b>
<b>TOTAL FTE'S FOR BOCC &amp; CONST. OFFICERS</b>	<b>1692.50</b>	<b>1754.00</b>	<b>1788.00</b>	<b>1811.50</b>	<b>1831.50</b>

### Debt Management in Martin County

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

This section provides information regarding Martin County's outstanding bonded debt and principal debt service as of September 30, 2021. A more detailed analysis is available in the Martin County, Florida Comprehensive Annual Financial Report (CAFR), fiscal year ending September 2020.

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

ISSUE	PURPOSE	AMOUNT ISSUED	ISSUE DATE	MATURITY DATE	AMOUNT OUTSTANDING
<b>Revenue Bonds / Notes / Leases</b>					
Series 2004 Revenue Note	Sheriff/EOC campus & boat ramp	\$9,000,000	06/15/04	03/01/24	\$1,125,000
Series 2005 Revenue Bonds	Fire Rescue, Sheriff EOC, Equip, Maint Shop, and MacArthur Dune Restoration	\$8,200,000	09/01/05	09/01/25	\$1,435,000
Series 2010 Revenue Note	Community Broadband Network	\$3,045,000	10/27/10	10/01/25	\$973,000
Series 2011 Revenue Note	Constitutional Officers Space	\$5,750,000	03/01/11	10/01/25	\$1,878,000
Series 2013 Refunding Note	Lease Purchase US Bancorp Trane A/C	\$4,124,147	09/17/13	12/19/24	\$1,611,441
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	\$12,201,000
Series 2017A Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Tax Exempt	\$3,071,000	07/15/17	09/30/32	\$2,368,000
Series 2017B Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Taxable	\$1,896,000	07/15/17	09/30/32	\$1,496,000
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	\$2,803,000
Series 2017D Revenue Note	Capital Improvement Revenue Note / Lake Point	\$15,033,000	01/20/18	09/30/33	\$12,699,000
Series 2017E Revenue Note	Capital Improvement Revenue Note / Fire Rescue Equipment	\$2,246,000	01/20/18	09/30/26	\$1,465,986
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	\$36,575,000
Capital Lease Purchase	Parks Sports Lighting Project	\$8,318,628	03/18/11	09/30/21	\$0
Capital Lease Purchase	Pumper Truck	\$600,000	12/19/12	09/30/22	\$62,475
Capital Lease Purchase	Ladder Truck & Equipment	\$720,893	05/09/12	09/30/21	\$82,388
Capital Lease Purchase	Fire Pumpers (2)	\$1,320,371	05/01/15	04/01/25	\$559,844
Capital Lease Purchase	Trane Jail Contract	\$12,817,801	11/17/17	04/01/32	\$10,415,492
Capital Lease Purchase	Public Radio System	\$5,355,323	12/31/15	01/01/26	\$2,823,846
Capital Lease Purchase	Fire Equipment	\$4,000,000	05/01/19	11/01/25	\$2,935,000
Capital Lease Purchase	Trane Health Department	\$1,594,000	03/21/19	09/01/33	\$1,310,078
Capital Lease Purchase	Motorola Supplementing Equipment Lease	\$2,351,868	12/15/19	12/15/26	\$2,041,291
Capital Lease Purchase	Fire Equipment	\$3,000,000	06/05/20	11/01/26	\$2,550,000
Capital Lease Purchase - Sheriff	New CAD System	\$1,583,211	01/24/20	01/24/25	\$1,370,421

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ISSUE	PURPOSE	AMOUNT ISSUED	ISSUE DATE	MATURITY DATE	AMOUNT OUTSTANDING
Capital Lease Purchase - Sheriff	2020 H125 Airbus Helicopter & Mission Equipment	\$5,012,851	11/18/20	09/30/28	\$4,424,025
<b>Total Revenue Bonds / Notes / Leases</b>		<b>\$164,861,093</b>			<b>\$105,205,287</b>
<b>Utility Enterprise Revenue Bonds / Notes</b>					
Series 2016A Revenue Bond	Refinance Series 2009A Revenue Bond (refunding from 1993, 1994, 1996 & 1998 and acquisition of two systems), Refinancing Series 2010 (refunding from 2001) and 2012 Revenue Notes - (refunding from 2003)	\$47,760,000	11/16/17	10/01/39	\$41,665,000
Series 2016B Revenue Bond	Refinancing Series 2009B Revenue Bond (refunding from 1998 & 2009)	\$24,625,000	11/16/17	10/01/24	\$8,915,000
Series 2018 Revenue Note	Special Assessment Revenue Note / North River Shores Special Assessment	\$5,050,000	09/30/18	09/30/39	\$3,968,284
Interfund Loan	Loan from Solid Waste (Bio Solids Facility)	\$6,716,490	10/01/13	10/01/28	\$3,670,227
Interfund Loan	Loan from Solid Waste (Crane Creek Water)	\$1,889,880	10/01/16	10/01/31	\$1,394,859
Interfund Loan	Loan from Solid Waste (Orchid Bay septic to sewer)	\$1,001,494	11/01/18	05/01/33	\$829,890
Interfund Loan	Loan from Solid Waste (Palm Lake Estates)	\$165,860	11/01/19	05/01/34	\$149,306
Interfund Loan	Loan from Solid Waste (James Villas)	\$540,090	09/11/18	05/19/36	\$540,090
State Revolving Loan	Seagate Harbor Wastewater	\$2,846,853	04/15/05	04/15/25	\$686,858
<b>Total Utility Revenue Bonds / Notes</b>		<b>\$90,595,667</b>			<b>\$61,819,514</b>
<b>TOTAL ALL ISSUES</b>		<b>\$255,456,760</b>			<b>\$167,024,801</b>

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

**Governmental Activities**

(Does not include Sheriff information)

Year Ended September 30	Bonds and Notes		Capital Leases	
	Principal	Interest	Principal	Interest
2021	7,319,273	3,263,569	3,986,489	632,089
2022	7,529,138	3,012,656	3,076,796	528,773
2023	7,745,944	2,754,100	2,997,984	456,818
2024	7,747,153	2,487,734	3,066,148	386,926
2025	7,547,467	2,229,458	3,138,452	315,299
2026-2030	21,118,319	8,252,923	8,024,857	776,963
2031-2035	16,989,517	4,176,122	2,476,179	100,237
2036-2039	11,921,174	1,075,815	—	—
	<b>\$87,917,985</b>	<b>\$27,252,377</b>	<b>\$26,766,905</b>	<b>\$3,197,105</b>

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

**Business Type Activities**

**Water & Sewer Utilities Bonds**

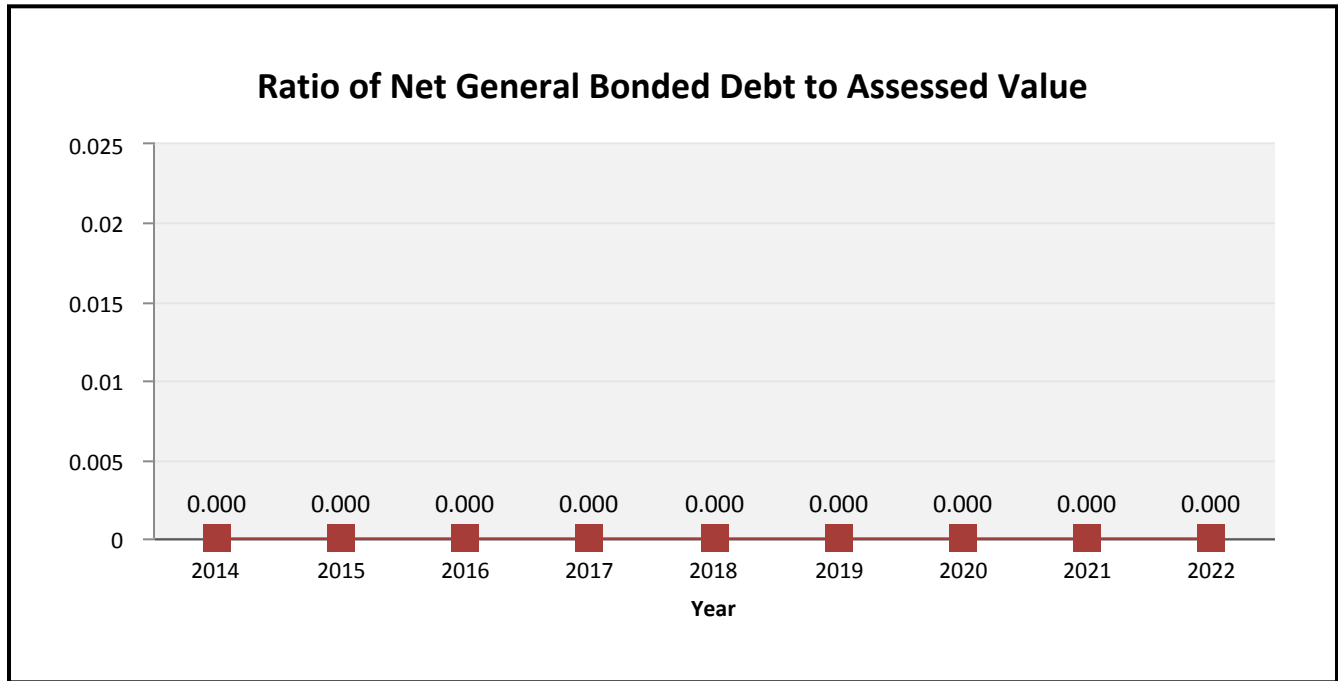
Year Ended September 30	Principal	Interest	Sinking Fund Requirements
2022	5,558,579	2,275,519	7,834,098
2023	5,720,437	2,113,855	7,834,292
2024	5,897,883	1,938,126	7,836,009
2025	6,120,934	1,715,721	7,836,654
2026	6,220,918	1,432,047	7,652,965
2027-2031	14,185,493	1,160,788	15,346,280
2032-2036	9,811,985	960,042	10,772,027
2036-2039	4,335,000	284,700	4,619,700
	<b>\$57,851,229</b>	<b>\$11,880,798</b>	<b>\$69,732,025</b>
Less: unamortized discount			—
Deferred accounting loss on refunding			(3,150,251)
Amounts representing interest			(11,880,797)
Plus: unamortized premium			5,784,644
<b>Total long term debt:</b>			<b>60,485,621.00</b>

## RATIOS

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

### Net Direct Debt to Assessed Property Value

The most widely used indicator is the ratio of net tax supported debt to assessed taxable property values. This ratio indicates the proportion of tax- supported debt (general obligation or voted debt), net of any debt service. Net direct debt is borrowing of funds for which the County has pledged its “full faith and credit” less self- supporting (enterprise) debt and debt of overlapping jurisdictions. The taxable value is the most generally accepted and available measure of community wealth. Martin County has no general obligation bonds: therefore, from FY14 through FY22 the ratio is zero.

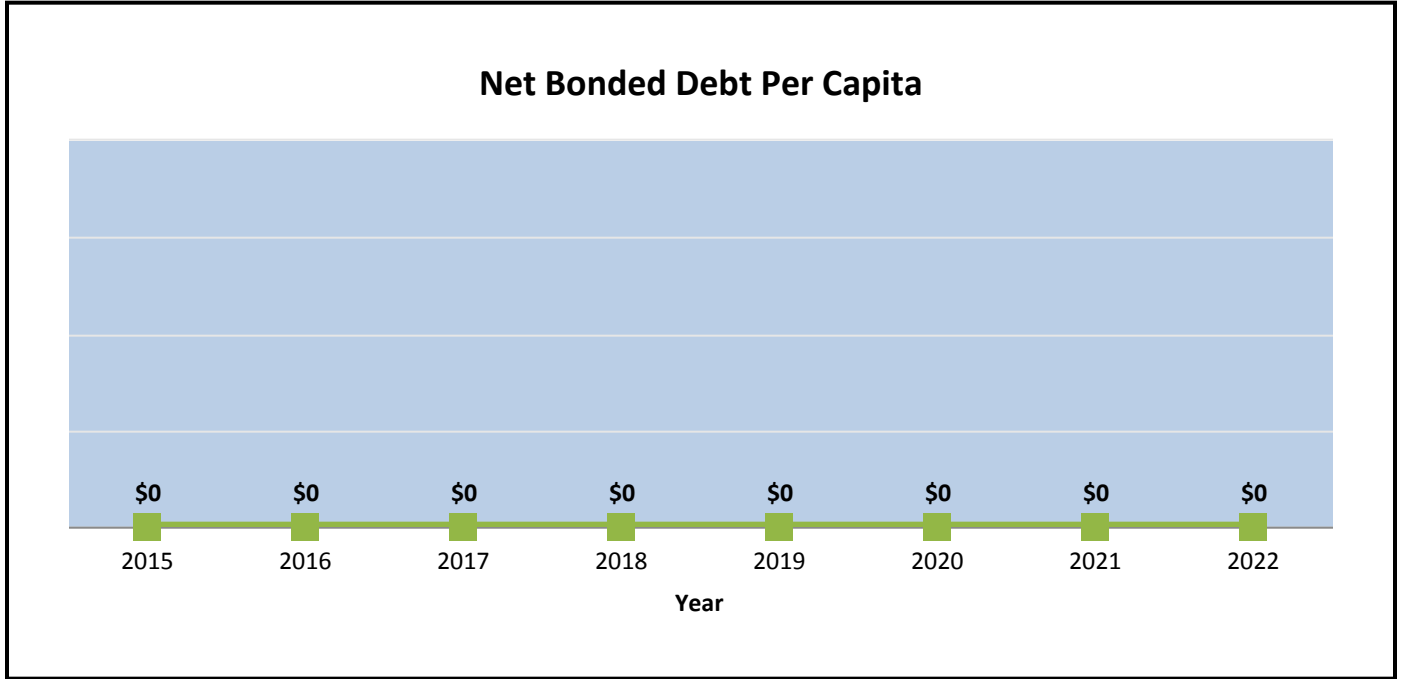


The ratio of net direct long-term debt as a percent of assessed taxable valuation over the measurement period has been decreasing due to a conscious effort to maintain a strong pay-as-you- go financing philosophy. Martin County’s Fiscal Policy recommends a self-imposed debt ratio to assessed taxable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

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

**Net Tax Supported Debt Per Capita**

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



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

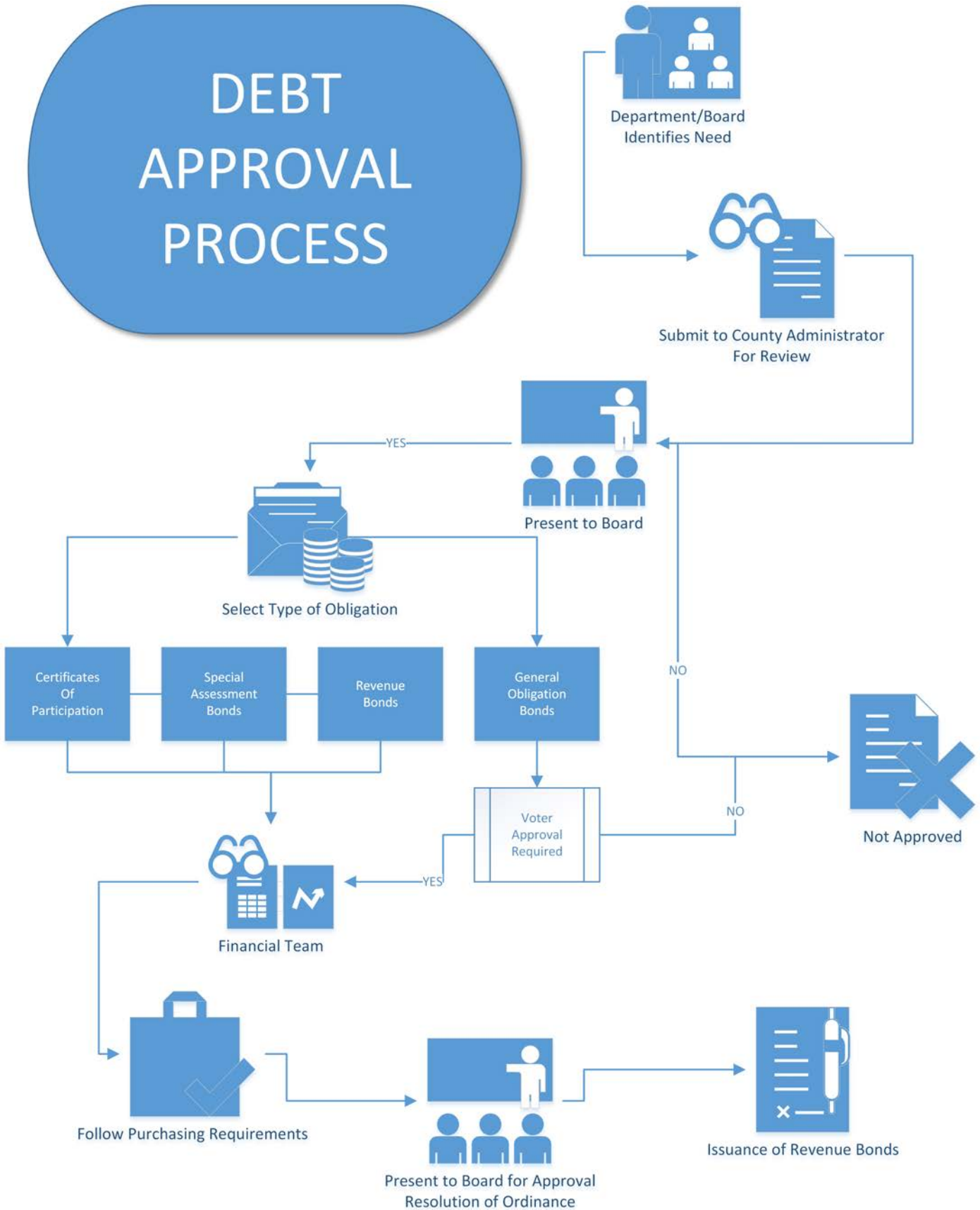
**Bond Ratings**

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

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



# DEBT APPROVAL PROCESS



## INFORMATION TECHNOLOGY INVESTMENT PLAN

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

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

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

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

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

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

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

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

## INFORMATION TECHNOLOGY INVESTMENT PLAN

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

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

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

The FY22 Technology Investment Plan, totaling \$7,826,431 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 FY22 Expenditure Summary shown below.

### FY22 EXPENDITURE SUMMARY

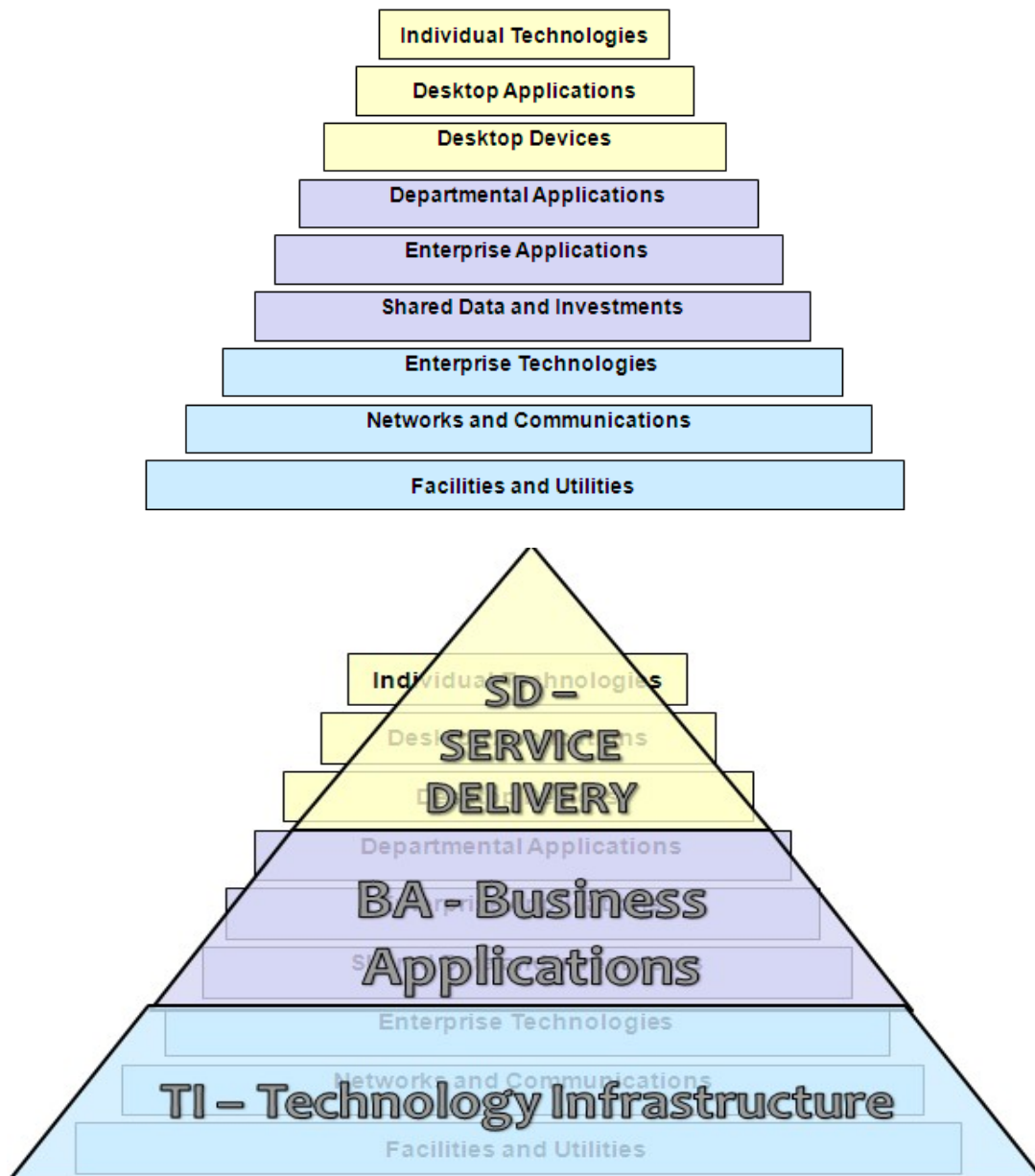
TIP PROGRAM	BUDGET
T01006 - INFRASTRUCTURE MGMT SYSTEM - HANSEN	362,000
T01007 - DEPARTMENTAL HARDWARE & SOFTWARE	26,000
T01008 - GEOGRAPHIC INFORMATION SYSTEM - GIS	415,205
T01011 - AERIAL PHOTOGRAMMETRY	183,900
T02001 - UTILITY BILLING SYSTEM - CIS	204,900
T02002 - FINANCIAL MGMT SYSTEM - BANNER	224,005
T02005 - DATA NETWORK & WIRELESS SERVICES	546,894
T02007 - INTERNET/INTRANET WEB SERVICES	308,650
T02009 - 800 MHZ TRUNK SYSTEM	821,440
T02010 - COUNTYWIDE TELEPHONE SYSTEM	520,393
T02011 - IT DATA CENTER SERVICES	1,299,679
T04002 - DEPARTMENT SPECIFIC APPLICATIONS	427,065
T04004 - COMPUTER DESKTOP FLEET REPLACEMENT	631,994
T04005 - LIBRARY SYSTEMS	325,532
T04006 - FIRE RESCUE	235,965
T04007 - DOCUMENT MANAGEMENT SYSTEMS	221,300
T0400A - MOBILE TECHNOLOGY REPLACEMENT	69,300
T12001 - COMMUNITY BROADBAND NETWORK	82,200
T14001 - LAND MGMT, PERMITTING & LICENSING	357,115
T18001 – PARKS SYSTEMS	39,840
T19001 - OPENGOV SYSTEMS	111,159
T22001 - DATABASE MANAGEMENT SERVICES	411,895
<b>TOTALS</b>	<b>\$ 7,826,431</b>

## INFORMATION TECHNOLOGY INVESTMENT PLAN

### Shared Services

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

### Enterprise IT Component Pyramid



### III. Fiscal Policy



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

*These policies are amended as of October 5, 2021.*

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## BACKGROUND

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

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

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

- Policy Goals
- Policy Objectives
- Long-range Fiscal Policies:
  - Decision Making and Analysis Policy
  - Revenue Policy
  - Investment Policy in Brief
  - Capital Projects Policy in Brief
  - Procurement Delegation Policy in Brief
  - Debt Policy
  - Interfund Loan Policy
  - Reserve Policy
  - Risk Management Policy in Brief
  - Financial Planning Policy
  - Division Performance Policy
  - Employees Compensation Policy
  - Tax Increment Financing Policy
  - Economic Development Fund Policy
  - Reimbursement for Legal Costs Policy
  - Funding Outside of Budget Process Policy
- Annual Policies:
  - Division Performance Based Budget Policy
  - Fund Accounting Policy
  - Re-appropriation from Prior Year Policy
  - Financial Monitoring Policy
  - Audit Policy
- Budget Guidelines for Fiscal Year 2022

## POLICY GOALS

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

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

## POLICY OBJECTIVES

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

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

## LONG-RANGE FISCAL POLICIES

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

### *Decision Making and Analysis Policy*

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

#### Financial Forecasting

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

A yearly forecast of major funds receipts will be maintained and updated monthly. Individual and aggregate revenue categories, as well as expenditures, will be projected by revenue and/or expenditure type. Historical growth rates,

inflation assumptions, and County expenditures priorities will be used in developing the forecast. Forecasting will be used as a planning tool for developing the budget guidelines and for evaluating the future impact of current year's decisions.

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

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

### *Revenue Policy*

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

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

### *Revenue Forecasting*

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

### *Revenue Optimization and Diversification*

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

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

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



### Ad Valorem Taxes

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

### Municipal Service Taxing Units (MSTUs)

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

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

### Use of Current Revenues

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

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

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

### Grants - County as a Grantee

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

### County as a Grantor

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

Requests exceeding \$1,500 (excludes District MSTU's) will require an application and Board approval. All requests for County grant funding may be considered during future year's budget review with the Board. If awarded, all monies

disbursed to non-profits and community groups will be subject to the requirements of the grant application conditions. Disbursement schedule will be approved by the Board.

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

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

#### Fund Balance

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

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

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

#### Special Assessments

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

#### Investment Policy in Brief

The County's Investment Policy was adopted on July 26, 1994 and revised in June 2019. Listed below are highlights of that policy:

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

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

- Safety of principal
- Liquidity
- Yield

### *Capital Projects Policy in Brief*

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

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

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

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

### Capital Improvement Program

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

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

### Capital Project Sheets

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

Capital Project Budget

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

Capital Program Debt

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

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

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

Evaluate Capital Acquisition Alternatives

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

Fixed Asset Capitalization

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

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

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

Governmental Fund Capitalization Guidelines

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

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

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

- II. Land Improvements - Improvements to land costing less than \$50,000 will not be subject to capitalization. Certain land improvements are not subject to depreciation, or to financial reporting under the Modified Approach, and distinctions between types will be necessary.
- III. Right of Way - ROW will be capitalized at historical purchase price for purchases and at estimated fair market value for donations.
- IV. Roads and Related Structures - New construction or improvements to roads and related structures costing less than \$100,000 will not be subject to capitalization.
- V. Bridges and Related Structures - New construction or improvements to bridges and related structures costing less than \$100,000 will not be subject to capitalization.
- VI. Sidewalks and Related Structures - New construction or improvements to sidewalks and related structures costing less than \$25,000 will not be subject to capitalization.
- VII. Stormwater Structures - Prior to the implementation of the Stormwater Program in 1996, stormwater structures were primarily constructed as part of another project. These were usually associated with the construction of a road. New construction or improvements to stormwater structures costing less than \$100,000 will not be subject to capitalization.
- VIII. Buildings - New construction of buildings costing less than \$25,000 will not be subject to capitalization.
- IX. Building Improvements - New construction or improvements within an existing building costing less than \$25,000 will not be subject to capitalization. Improvements to buildings which are leased and meet this threshold will be capitalized in this category.
- X. Fixed Equipment - Fixed equipment purchased costing less than \$5,000 will not be subject to capitalization.
- XI. Major Moveable Equipment - Major moveable equipment purchased costing less than \$5,000 will not be subject to capitalization.
- XII. Minor Moveable Equipment - Minor moveable equipment purchased for less than \$5,000 will not be subject to capitalization.

XIII. Other Assets - Other assets purchased for less than \$5,000 will not be subject to capitalization. Intangible Assets - Intangible assets purchased or internally generated for less than \$25,000 will not be subject to capitalization.

XIV. Intangible assets are non-physical valuables such as intellectual property (computer software) or claims and rights to other assets ( easements). For capitalization purposes, internal labor and other internal expenses may be capitalized for intangible assets.

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

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

Enterprise Fund Capitalization Guidelines

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

IX. Land Improvements - Improvements to land costing less than \$50,000 will not be subject to capitalization.

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

### *Procurement Delegation Policy in Brief*

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

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

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

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

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

Contract and contract change order award policy is as follows:

#### CCNA Contracts

The Board will award single project or task order CCNA contracts valued at \$500,000 or more.

#### All Other Contracts

The Board will award all other contracts valued at \$500,000 or more. Contracts valued at \$1 million or more shall be presented to the Board on the Departmental agenda at regularly scheduled meetings. All other contracts that are to be awarded by the Board will be presented on the Consent agenda.

#### CCNA and Other Contract Change Orders

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

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

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

### *Debt Policy*

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



### Types of Borrowing

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

### Financial Disclosure

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

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

### Interfund Loan Policy

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

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

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

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

### *Conduit Financing Policy in Brief*

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

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

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

### *Reserve Policy*

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

### *Designated Reserves*

The stabilization reserve in the General Fund will be maintained in an amount not less than ten percent (10%) of the annual General Fund budget (less reserve totals). Additionally, separate funds will be appropriated to mitigate natural disasters. Other operating funds will strive to maintain similar designated reserves.

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

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

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

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

The Building Fund, which is operated solely on fees, will have a reserve equivalent to one (1) year of operating expenditures. Funding for Building Permit Waiver Program will not exceed four million dollars and will be placed in reserves to mitigate permitting costs associated with natural disaster recovery. Any additional funds will be placed into a reserve for future capital.

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

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

#### Replenishment of Reserves

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

#### Self-Insurance Fund

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

#### Risk Management Policy in Brief

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

#### Financial Planning Policy

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

#### Division Performance Policy

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

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

Changes in County's fiscal condition, operational environment, and other organizational factors may result in

redesigning of the primary functions, purposes, and types and scope of services provided by a division.

### **Compensation Policy**

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

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

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

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

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

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

### **Tax Increment Financing Policy**

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

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

### **Economic Development Fund Policy**

The Economic Fund was set up to boost economic activities by promoting and fostering economic development to

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

The Economic Development Fund includes the following policy statements:

- Martin County Opportunity Fund, established by Resolution No. 10-6.9, is a deal closure program using a performance agreement to attract qualified targeted industries as defined in the Economic Element of the County's Comprehensive Plan in accordance with adopted guidelines.
- Martin County Job Creation Grant Program established by Resolution No. 10-6.10 is a reward program for job creation using a performance agreement, paid out over a number of years following creation and verification of jobs in accordance with adopted guidelines.
- Economic Development Impact and Building Permit Fee Mitigation established by Chapter 71, Article 2, General Ordinances, Martin County Code, uses an agreement with a Qualified Targeted Industry or business which provides that building permit and impact fees be paid from the Economic Development Fund and are replenished by the County from available funds, including impact and building permit fees.

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

#### *Reimbursement for Legal Costs Policy*

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

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

#### *Funding Outside of the Budget Process*

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

### **ANNUAL POLICIES**

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

The annual budget will reflect revenue sources and expenditures by division within each department. The County's goal will be to pay for all recurring expenditures with recurring revenues and use nonrecurring revenues for

nonrecurring expenditures. If a budget deficit is inevitable, the Board will reduce appropriations or identify revenues, which could be increased.

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

#### *Division Performance Based Budget Policy*

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

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

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

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

#### *Division*

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

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

#### *Fund Accounting Policy*

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

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

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

### *Financial Monitoring Policy*

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

### *Audit Policy*

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

## **BUDGET GUIDELINES FOR FISCAL YEAR 2022**

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

- Budgets will include benchmarks. Reviews of benchmarks may result in revision of performance measures.
- Departments will be benchmarking their cost of services by division to provide comparative analysis between the public and private sector when applicable.
- The County budget document will include elements required by the Government Finance Officers Association Distinguished Budget Award criteria.
- Ad valorem distributions will be separated between departments that are under the purview of the Board and those that are for constitutional officers' budget requests.
- Program Change Requests will be identified as separate budget requests with information detailing the nature of the request, full time equivalent (FTE), funding source, etc. These requests will represent any shifts in funding from the State or County, any Board directed requests, or directives by the County Administrator.
- Departments will provide cost reduction options, which may be included in the County Administrator's proposed budget. Such reductions will be prioritized and will clearly identify the impact to residents.
- New positions will be requested only when there is a change in service level relative to a Board strategic objective or Comprehensive Plan mandated level of service.
- The disclosure of all millages will be in compliance with Truth in Millage (TRIM).
- The Board will reflect all health care services for qualified Martin County residents collectively in accordance with Chapter 163, Article 2, General Ordinances, and Martin County Code.
- The Board will strive to assure continuance of existing levels of funding for the CIE/CIP to provide for fire rescue infrastructure and equipment, to maintain and develop parks and public beaches access, to maintain buildings,

and to expand the library book and electronic media collections. The level of funding for these purposes depends on the portion of ad valorem allocation by the Board; therefore, it is subject to change.

- The Board will review the CIE/CIP and tentatively approve it in a workshop setting. Final adoption will occur simultaneously with the adoption of the budget.
- Road resurfacing, sidewalk, bike path construction and maintenance will be performed based upon a priority schedule approved annually during the budget process. Funding for these projects will be identified and budgeted accordingly in the Road Maintenance Unincorporated Area MSTU or gas tax funds.
- The Unincorporated MSTU Fund will include general revenue source of funding for divisions that are not fully fee supported.
- Wage increases for all employees will require a reserve consistent with the negotiated union contracts and the Employees Performance Appraisals.
- In an effort to maintain existing levels of service, fund balance from the Stormwater Maintenance Program may be utilized to purchase replacement of heavy equipment each as needed.
- Funding for replacement of voting equipment for the Supervisor of Elections will be accomplished by accumulating \$25,000 annually. In addition, any remaining dollars in the General Elections division will be added to increase funding for this purpose.
- Need to include other constitutional officers. Currently saving funds for the Property Appraiser
- Road, landscaping, and other maintenance activities for projects completed by the Community Redevelopment Area (CRA) will be funded in the same manner as for other County assets: Road Maintenance MSTU, gas tax funds, or other sources appropriate for the specific type of assets.



**Administration**

<b>Administration Program Chart</b> Total Full-Time Equivalents (FTE) = 69.00
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<b>Administration Division</b> Total Full Time Equivalents (FTE) = 8
<b>Office of Management &amp; Budget</b> Total Full Time Equivalents (FTE) = 11
<b>Commission</b> Total Full Time Equivalents (FTE) = 10
<b>Human Resources &amp; Risk Mgmt</b> Total Full Time Equivalents (FTE) = 11
<b>Purchasing</b> Total Full Time Equivalents (FTE) = 5
<b>Communications</b> Total Full Time Equivalents (FTE) = 8
<b>Human Services - Community Services</b> Total Full Time Equivalents (FTE) = .9
<b>Human Services - Veterans Services</b> Total Full Time Equivalents (FTE) = 3.05
<b>Human Services - Social Services</b> Total Full Time Equivalents (FTE) = 1.65
<b>Human Services - Substance Abuse Treatment Assist</b> Total Full Time Equivalents (FTE) = 4.25
<b>Office of Tourism and Marketing</b> Total Full Time Equivalents (FTE) = 3
<b>Human Services - Medical Services</b> Total Full Time Equivalents (FTE) = 1.15
<b>Human Services - Housing</b> Total Full Time Equivalents (FTE) = 1
<b>Legislative Division</b> Total Full Time Equivalents (FTE) = 1

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
<b>Total FTE</b>	64.00	64.00	69.00	5.0	7.81%
<b>Total Budget Dollars</b>	12,633,373	10,922,811	12,099,139	1,176,328	10.77%

## **Administration**

### **Introduction**

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

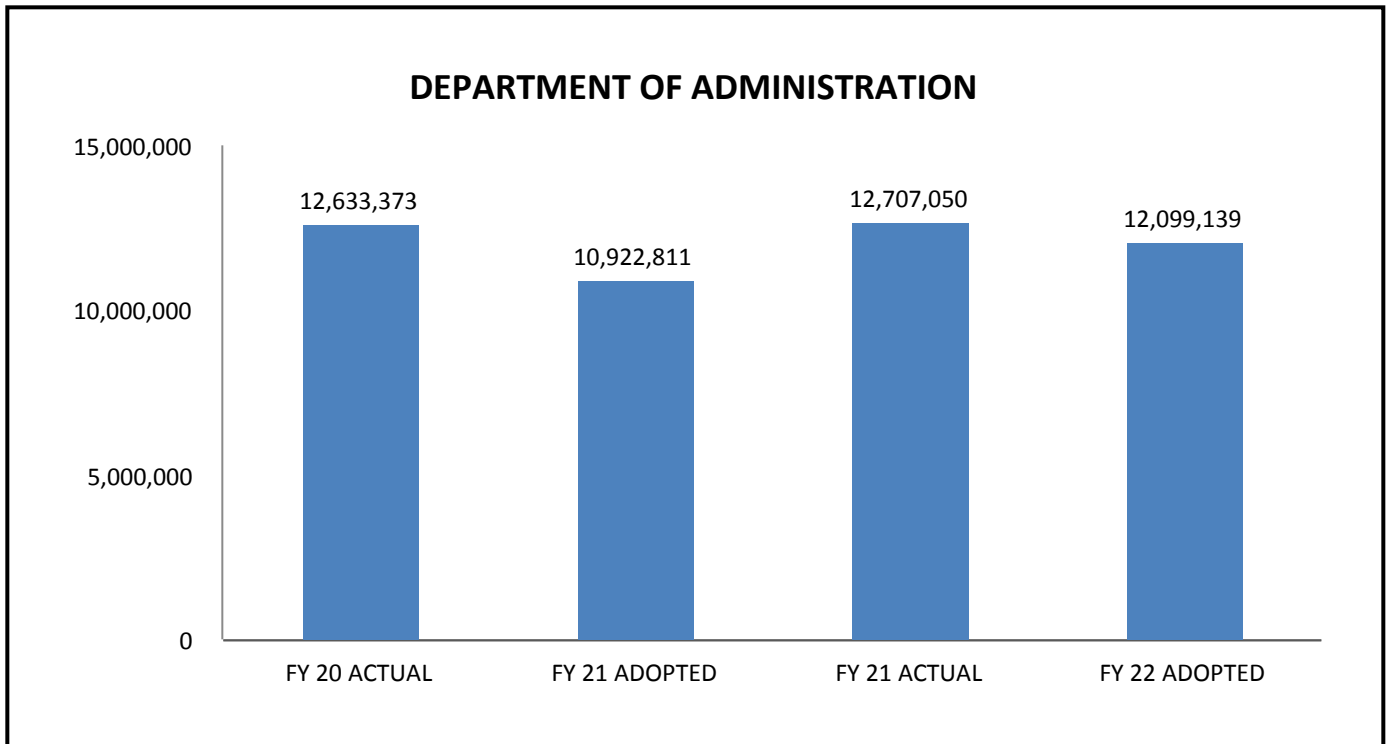
### **Key Issues and Trends**

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

Administration

**Program Summary**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Administration Division	1,198,301	1,217,224	1,172,403	1,223,771
Office of Management & Budget	962,989	1,017,298	941,201	1,015,931
Commission	939,057	965,418	968,500	1,013,926
Human Resources & Risk Mgmt	924,920	962,149	975,739	1,132,535
Purchasing	327,026	314,884	349,833	390,004
Communications	543,372	551,800	604,238	767,638
Human Services - Community Services	76,714	79,219	80,380	82,850
Human Services - Veterans Services	180,324	192,454	153,671	174,101
Human Services - Social Services	470,466	71,440	544,054	71,652
Human Services - Substance Abuse Treatment Assist	932,575	379,600	1,152,972	396,263
Office of Tourism and Marketing	1,372,503	1,232,809	1,135,630	1,475,832
Human Services - Medical Services	3,347,100	3,734,287	3,301,228	4,137,558
Human Services - Housing	1,249,540	85,397	1,219,993	95,033
Legislative Division	108,485	118,832	107,208	122,045
<b>Total Expenses</b>	<b>12,633,373</b>	<b>10,922,811</b>	<b>12,707,050</b>	<b>12,099,139</b>



**Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01100 Executive Salaries	720,927	674,045	752,391	701,342
01200 Regular Salaries	3,381,431	3,393,377	3,416,593	3,672,703
01300 Other Salaries	15,780	31,200	15,660	15,600
01400 Overtime	27	0	0	0
01501 Cell Phone Stipend	5,779	5,880	6,128	8,700
01504 Class C Meal Reimbursement	350	0	182	0
02101 FICA	233,282	243,214	237,086	261,324
02102 Medicare	56,517	59,199	57,488	63,595
02200 Retirement Contributions	577,348	632,964	643,730	713,248
02300 Life and Health Insurance	742,349	831,940	759,072	913,913
03100 Professional Services	93	0	0	0
03101 Professional Services - IT	9,500	8,000	25,658	8,000
03400 Other Contractual Services	3,639,491	3,630,153	3,576,240	4,060,666
03405 IT Services	26,895	37,571	19,235	37,571
03410 Other Contractual Svcs - Staffing	291,941	10,000	344,388	62,957
04000 Travel and Per Diem	42,859	80,575	27,783	80,575
04001 Travel and Per Diem/Mandatory	2,105	3,000	2,967	3,000
04002 Travel and Per Diem/Educational	20,832	16,056	17,442	16,056
04100 Communications	2,701	1,660	4,674	1,660
04101 Communications- Cell Phones	2,487	2,320	4,536	3,720
04104 Communications-Data/Wireless Svcs	2,713	2,275	4,957	2,275
04200 Freight and Postage	26,106	15,193	7,090	15,193
04400 Rentals and Leases	5,391	9,499	7,828	9,499
04401 Rentals and Leases/Pool Vehicles	12,530	9,960	11,210	9,960
04402 Rentals and Leases/Copier Leases	14,498	17,487	14,329	21,473
04500 Insurance	136,201	160,000	127,973	160,000
04600 Repairs and Maintenance	0	1,200	0	1,200
04610 Vehicle Repair and Maintenance	3,548	1,300	1,084	1,800
04611 Building Repair and Maintenance	0	0	480	0
04700 Printing and Binding	10,060	25,420	9,492	25,420
04800 Promotional Activities	821,981	567,897	645,401	774,137
04900 Other Current Charges	35,587	4,925	46,849	5,925
04910 Fleet Replacement Charge	7,450	9,750	9,750	7,650
05100 Office Supplies	11,821	18,600	15,450	18,600
05175 Computer Equipment \$1,000-\$4999.99	19,043	0	10,413	0
05195 Non-Capital Computer Equipment	1,446	500	1,998	500
05199 Other Non-Capital Equipment	5,165	3,600	10,746	3,600
05200 Operating Supplies	10,493	10,700	7,566	10,700
05204 Fuel	1,527	3,100	1,951	3,300
05207 Computer Supplies	0	650	314	650
05208 Software Licenses	0	1,300	313	2,100
05210 Food	(22)	0	872	0
05211 Software Services	7,704	14,388	12,511	14,388
05213 Medical Supplies	112,172	118,150	122,871	107,150
05400 Publications and Memberships	28,565	18,640	20,203	22,390
05402 Publications/Subscriptions	3,740	3,009	3,918	3,009
05403 On Line Database/ Subscriptions	0	0	2,010	0
05500 Training	38,555	41,114	62,743	46,114
06401 Computer Equipment	10,465	0	0	0

Martin County, FL  
Fiscal Year 2022 Adopted Budget

**Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
08202 SHIP Rehabilitation	622,521	0	328,770	0
08203 SHIP Emergency Assistance	60,735	0	22,699	0
08209 Rehabilitation	325,719	0	394,077	0
08215 Project Delivery Services	7,733	0	2,114	0
08300 Other Grants and Aids	517,232	33,000	887,814	33,000
09901 Budget Reserves For Contingencies	0	170,000	0	174,476
<b>Total Expenses</b>	<b>12,633,373</b>	<b>10,922,811</b>	<b>12,707,050</b>	<b>12,099,139</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Grants	1,915,087	0	2,376,176	0
Charges for Services	229,860	244,500	172,259	244,500
Miscellaneous Revenues	239,779	25,000	187,432	25,000
Nonoperating Revenues	0	50,000	0	0
General Fund	5,101,628	5,130,173	5,182,498	5,640,201
Health Care/ Medical Services	3,313,660	3,709,287	3,131,964	4,112,558
Drug Abuse	11,409	0	3,125	0
Tourist Development	1,366,116	1,232,809	1,135,630	1,475,832
\$65 LCL ORD - ALT Juv Prog FS939.185	0	51,000	46,025	40,000
Road Projects	75,519	73,806	76,489	76,642
Other County Capital Projects	28,108	44,153	44,338	45,907
Consolidated Fire/EMS	93,332	99,175	85,586	168,472
Unincorporated MSTU	0	0	0	0
Solid Waste	142,368	144,687	146,687	149,231
Consolidated - Operating	116,507	118,221	118,841	120,796
<b>Total Revenues</b>	<b>12,633,373</b>	<b>10,922,811</b>	<b>12,707,050</b>	<b>12,099,139</b>

**Administration  
Administration Division**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Agenda process time	%	75	75	75	75
Completed Public Records Requests	%	99	100	99	100

**Outcomes**

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

**Administration  
Administration Division**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
County Administrator	1	1
Project Manager	1	1
Deputy County Administrator	1	1
Public Records Request Liaison	1	1
Special Asst to Asst County Administrator	1	1
Assistant County Administrator	1	1
Public Records Technician	0	1
Executive Aide	1	1
<b>Total FTE</b>	<b>7</b>	<b>8</b>

**Administration  
Administration Division**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01100 Executive Salaries	391,706	348,580	408,769	359,037
01200 Regular Salaries	456,978	489,139	413,282	474,794
01300 Other Salaries	15,780	31,200	15,660	15,600
01501 Cell Phone Stipend	1,214	1,200	1,205	1,200
02101 FICA	43,591	42,781	41,643	42,068
02102 Medicare	12,154	12,373	11,803	12,318
02200 Retirement Contributions	139,060	164,458	147,780	171,879
02300 Life and Health Insurance	93,054	101,429	92,850	118,361
03400 Other Contractual Services	0	0	161	0
03410 Other Contractual Svcs - Staffing	18,261	0	16,473	0
04000 Travel and Per Diem	10,534	5,600	898	5,600
04002 Travel and Per Diem/Educational	0	1,500	3,673	1,500
04100 Communications	718	1,300	533	1,300
04101 Communications- Cell Phones	53	0	0	0
04104 Communications-Data/Wireless Svcs	261	425	2,088	425
04200 Freight and Postage	325	1,000	262	1,000
04400 Rentals and Lease	0	0	350	0
04401 Rentals and Leases/Pool Vehicles	570	525	400	525
04402 Rentals and Leases/Copier Leases	3,112	3,250	2,756	4,000
04610 Vehicle Repair and Maintenance	0	0	0	0
04700 Printing and Binding	1,988	3,000	158	3,000
04900 Other Current Charges	0	0	299	0
05100 Office Supplies	335	2,100	2,133	2,100
05195 Non-Capital Computer Equipment	0	0	553	0
05199 Other Non-Capital Equipment	355	750	0	750
05200 Operating Supplies	1,247	2,000	1,432	2,000
05210 Food	0	0	260	0
05400 Publications and Memberships	3,718	1,675	4,648	3,375
05402 Publications/Subscriptions	0	739	0	739
05500 Training	3,286	2,200	2,334	2,200
<b>Total Expenses</b>	<b>1,198,301</b>	<b>1,217,224</b>	<b>1,172,403</b>	<b>1,223,771</b>

**Accounts of Interest**

05400 - Increase based on membership actuals.

**Significant Changes**

Addition of one (1) FTE, Public Records Technician to meet the increase in public records requests.



**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Active Grants	#	100	90	107	90
DOR TRIM Compliance	%	100	100	100	100
Audit Findings - Grants	%	100	100	100	100
GFOA Award	Y	Yes	Yes	Yes	Yes

**Outcomes**

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

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Financial Analyst	4	4
Senior Financial Analyst	2	2
Budget & CIP Coordinator	1	1
Grants Specialist	1	1
Utilities Financial Manager	1	1
Budget Financial Manager	1	1
Director of Office of Management & Budget	1	1
<b>Total FTE</b>	<b>11</b>	<b>11</b>

**Administration  
Office of Management & Budget**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	696,980	708,024	677,404	713,514
02101 FICA	39,986	44,096	39,315	44,238
02102 Medicare	9,352	10,266	9,179	10,344
02200 Retirement Contributions	70,652	79,176	78,127	86,556
02300 Life and Health Insurance	136,650	160,451	127,067	145,994
03400 Other Contractual Services	0	0	300	0
04000 Travel and Per Diem	0	925	273	925
04002 Travel and Per Diem/Educational	1,564	1,610	0	1,610
04200 Freight and Postage	17	250	75	250
04401 Rentals and Leases/Pool Vehicles	0	200	0	200
04402 Rentals and Leases/Copier Leases	1,908	1,350	2,082	1,350
04700 Printing and Binding	2,090	4,450	1,309	4,450
04900 Other Current Charges	665	700	665	700
05100 Office Supplies	707	2,000	967	2,000
05199 Other Non-Capital Equipment	840	0	2,931	0
05200 Operating Supplies	0	600	382	600
05207 Computer Supplies	0	200	0	200
05400 Publications and Memberships	825	1,000	776	1,000
05500 Training	752	2,000	350	2,000
<b>Total Expenses</b>	<b>962,989</b>	<b>1,017,298</b>	<b>941,201</b>	<b>1,015,931</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Administration  
Commission**

**Mission Statement**

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

**Services Provided**

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

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

**Goals and Objectives**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
County Commissioner Dist 1	1	1
County Commissioner Dist 2	1	1
County Commissioner Dist 3	1	1
County Commissioner Dist 4	1	1
County Commissioner Dist 5	1	1
Executive Aide	5	5
<b>Total FTE</b>	<b>10</b>	<b>10</b>

**Administration  
Commission**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01100 Executive Salaries	329,221	325,465	343,622	342,305
01200 Regular Salaries	229,675	230,378	234,677	234,610
01501 Cell Phone Stipend	0	0	0	2,100
02101 FICA	32,483	34,463	33,562	35,770
02102 Medicare	7,597	8,060	7,843	8,367
02200 Retirement Contributions	156,742	158,471	168,748	174,007
02300 Life and Health Insurance	148,503	165,156	156,284	173,342
04000 Travel and Per Diem	6,425	28,300	3,626	28,300
04002 Travel and Per Diem/Educational	14,129	1,800	7,255	1,800
04101 Communications- Cell Phones	641	1,700	775	1,700
04104 Communications-Data/Wireless Svcs	1,208	875	1,396	875
04200 Freight and Postage	132	700	14	700
04400 Rentals and Leases	41	50	37	50
04401 Rentals and Leases/Pool Vehicles	360	0	60	0
04402 Rentals and Leases/Copier Leases	3,112	3,250	2,756	3,250
04700 Printing and Binding	0	500	0	500
04900 Other Current Charges	449	1,000	479	1,000
05100 Office Supplies	2,282	3,000	1,277	3,000
05199 Other Non-Capital Equipment	0	500	72	500
05200 Operating Supplies	3,009	1,000	1,109	1,000
05210 Food	0	0	570	0
05400 Publications and Memberships	0	250	0	250
05402 Publications/ Subscriptions	0	0	73	0
05500 Training	3,049	500	4,263	500
<b>Total Expenses</b>	<b>939,057</b>	<b>965,418</b>	<b>968,500</b>	<b>1,013,926</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

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

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

- Martin County's performance management system is a benchmark for other agencies. It is an effective management tool which measures and rewards employee performance and links employee performance objectives to organizational goals.
- Martin County's Institute for Lifelong Education and Learning (MILE), Safety (SMILE) and Sailfish Academy are benchmarks for other agencies due to its innovative and cost-effective structure.
- Martin County Workers' Compensation Claims Experience Modification Rate is compared to applicable benchmarks.
- Workers Compensation transitional/ return to work program is a benchmark and continually monitored.
- Safety Survey program reviews sites for potential hazards and corrective measures is a benchmark for other entities for hazard identification and regularly monitored.
- Time to fill open positions compared to statistics from SHRM (Society for Human Resource Management).

**Administration  
Human Resources & Risk Mgmt**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Employee Training Hours	#	8,882.50	10,000	11,145	10,000
Employee Wellness Programs	#	22	40	34	40
Countywide Turnover Rate	%	8.86	10	12.48	10

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Director of HR and Risk	1	1
Fire Rescue HR Administrator	1	1
Risk Analyst	1	1
Senior HR & Risk Generalist	1	1
ADA Safety & Training Officer	1	1
Human Resources Generalist	2	2
Human Resources Manager	2	2
Human Resources Technician	1	1
Fire Rescue Specialist	0	1
<b>Total FTE</b>	<b>10</b>	<b>11</b>

**Administration  
Human Resources & Risk Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	641,531	635,180	662,185	711,002
01400 Overtime	27	0	0	0
01501 Cell Phone Stipend	1,720	1,920	2,232	2,880
02101 FICA	37,265	39,381	38,678	44,082
02102 Medicare	8,715	9,209	9,046	10,310
02200 Retirement Contributions	77,025	85,132	88,882	100,422
02300 Life and Health Insurance	119,727	136,361	115,215	150,316
03100 Professional Services	93	0	0	0
03400 Other Contractual Services	0	6,800	8	8,800
03410 Other Contractual Svcs - Staffing	11,105	0	3,603	52,957
04000 Travel and Per Diem	62	750	567	750
04002 Travel and Per Diem/Educational	229	7,316	1,004	7,316
04100 Communications	323	0	0	0
04104 Communications-Data/Wireless Svcs	797	975	942	975
04200 Freight and Postage	1,131	2,500	465	2,500
04400 Rentals and Leases	2,398	5,400	2,287	5,400
04401 Rentals and Leases/Pool Vehicles	550	160	1,560	160
04402 Rentals and Leases/Copier Leases	2,725	5,310	2,698	5,310
04610 Vehicle Repair and Maintenance	1,379	0	641	500
04700 Printing and Binding	2,079	2,700	2,200	2,700
04900 Other Current Charges	403	0	2,515	0
04910 Fleet Replacement Charge	2,300	4,600	4,600	2,500
05100 Office Supplies	1,280	2,500	1,972	2,500
05175 Computer Equipment \$1,000-\$4999.99	1,299	0	0	0
05195 Non-Capital Computer Equipment	703	0	712	0
05200 Operating Supplies	1,190	4,100	971	4,100
05204 Fuel	160	0	82	200
05210 Food	(22)	0	(35)	0
05400 Publications and Memberships	1,829	2,445	1,155	2,445
05402 Publications/Subscriptions	0	320	0	320
05500 Training	6,899	9,090	31,556	14,090
<b>Total Expenses</b>	<b>924,920</b>	<b>962,149</b>	<b>975,739</b>	<b>1,132,535</b>

**Accounts of Interest**

03400 - Archiving and random drug & alcohol test for all CDL drivers.

03410 - Contractual staffing for HR Technician.

04910 - Decrease due to one time new vehicle charge in FY21.

05500 - Increase due to addition of CPR/ AED training/ certification for County Employees.

**Significant Changes**

Addition of one (1) FTE, Fire Rescue Resource Specialist.



**Administration  
Purchasing**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Purchasing Division - Transactions	#	7,368	6,000	7,974	6,000
# of Bids Processed	#	110	150	97	150
Revenue Generation - Rebates	\$	130,325.00	70,000.00	209,124.31	70,000.00
Rev Generation - Surplus Inventory Sales	\$	414,059.00	325,000.00	574,207.25	325,000.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Fixed Asset Coordinator	1	1
Purchasing Manager	1	1
Purchasing Agent	1	1
Senior Purchasing Agent	1	1
Purchasing Technician	0	1
<b>Total FTE</b>	<b>4</b>	<b>5</b>

**Administration  
Purchasing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	210,453	210,908	233,978	269,780
01504 Class C Meal Reimbursement	60	0	0	0
02101 FICA	12,463	13,077	14,005	16,728
02102 Medicare	2,915	3,058	3,271	3,912
02200 Retirement Contributions	31,928	33,770	37,576	43,370
02300 Life and Health Insurance	35,299	41,881	24,237	44,024
03410 Other Contractual Svcs - Staffing	22,123	0	28,835	0
04002 Travel and Per Diem/Educational	2,155	2,000	0	2,000
04200 Freight and Postage	46	100	32	100
04401 Rentals and Leases/Pool Vehicles	360	300	310	300
04610 Vehicle Repair and Maintenance	1,405	300	86	300
04700 Printing and Binding	125	100	105	100
04900 Other Current Charges	1,235	0	0	0
04910 Fleet Replacement Charge	2,800	2,800	2,800	2,800
05100 Office Supplies	468	1,200	606	1,200
05200 Operating Supplies	163	0	313	0
05204 Fuel	824	1,800	1,253	1,800
05400 Publications and Memberships	370	190	460	190
05500 Training	1,835	3,400	1,968	3,400
<b>Total Expenses</b>	<b>327,026</b>	<b>314,884</b>	<b>349,833</b>	<b>390,004</b>

**Accounts of Interest**

None

**Significant Changes**

Addition of one (1) FTE, Purchasing Technician converted from contractual staffing.

**Administration  
Communications**

**Mission Statement**

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

**Services Provided**

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

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

**Goals and Objectives**

- Effectively utilize multiple methods of delivering the same message to the public, recognizing the diversity of methods by which the public receives information
- Improve the overall perception of Martin County government through effective communication

**Benchmarks**

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

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Produce Annual Report	#	1	1	1	1
Publish "County Connection" e-newsletter	#	50	48	50	48
Reach residents through county Facebook page	Reach	490K*	185K	221.8K	200K

\*Reach is higher than normal due to the COVID-19 pandemic

**Outcomes**

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

**Administration  
Communications**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Communications Manager	1	1
MCTV Operations Manager	1	1
Communications/Outreach Coordinator	1	1
Multi-Media Specialist	1	1
Broadcast Engineer	1	1
Communications Specialist	1	1
Public Information Officer	1	1
Web Content Analyst	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

**Administration  
Communications**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	345,930	342,207	400,964	488,429
01501 Cell Phone Stipend	1,457	1,440	1,364	1,200
02101 FICA	20,160	21,217	23,253	30,282
02102 Medicare	4,715	4,962	5,439	7,082
02200 Retirement Contributions	30,770	34,221	41,092	52,897
02300 Life and Health Insurance	80,866	90,032	95,211	124,627
03400 Other Contractual Services	3,189	5,500	6,243	5,500
03405 IT Services	26,895	37,571	19,235	37,571
04100 Communications	1,142	0	1,330	0
04101 Communications-Cell Phones	858	0	610	1,400
04104 Communications- Data/ Wireless Svcs	0	0	54	0
04200 Freight and Postage	158	100	136	100
04401 Rentals and Leases/Pool Vehicles	180	1,200	460	1,200
04402 Rentals and Leases/ Copier Leases	0	0	0	1,400
04600 Repairs and Maintenance	0	500	0	500
04610 Vehicle Repair and Maintenance	756	1,000	357	1,000
04700 Printing and Binding	0	250	0	250
04800 Promotional Activities	0	0	50	0
04900 Other Current Charges	0	0	67	0
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	363	1,000	197	1,000
05175 Computer Equipment \$1,000-\$4999.99	6,285	0	1,055	0
05195 Non-Capital Computer Equipment	200	500	0	500
05199 Other Non-Capital Equipment	1,661	2,000	0	2,000
05200 Operating Supplies	4,128	2,000	1,622	2,000
05204 Fuel	543	1,000	616	1,000
05207 Computer Supplies	0	250	314	250
05208 Software Licenses	0	0	313	800
05400 Publications and Memberships	300	500	0	2,300
05403 On Line Database/ Subscriptions	0	0	1,907	0
05500 Training	0	2,000	0	2,000
06401 Computer Equipment	10,465	0	0	0
<b>Total Expenses</b>	<b>543,372</b>	<b>551,800</b>	<b>604,238</b>	<b>767,638</b>

**Accounts of Interest**

- 03400 - Multimedia Contractor to provide production services for other entity-funded video projects (School Board and not-for-profits) in order to increase productivity on County Commission programming.
- 03405 - Closed captioning of BOCC meetings \$36,000; Muzak on electronic billboard \$1,571.
- 04101 - Increase in Cell Phones for additional FTEs.
- 04402 - Increase due to addition of a copier for Communications Division.
- 05208 - Increase due to Photoshop & InDesign Licenses.
- 05400 - Increase due to yearly subscription to Sprout Social Pro (social media management platform).

**Administration**  
**Communications**

**Significant Changes**

Public Information Officer FTE was transferred from Fire Rescue to Communications Division during FY21.  
Executive Aide FTE from Administration Division was transferred to Communications Division during FY21.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
# of individuals receiving assistance	#	904	200	125	200
% of MC Youth successfully completing diversion programs	%	83	92	79	92

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Human Services Specialist	0.6	0.6
Human Services Administrator	0.3	0.3
<b>Total FTE</b>	<b>0.9</b>	<b>0.9</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	53,835	53,875	55,682	55,941
01501 Cell Phone Stipend	125	108	144	144
01504 Class C Meal Reimbursement	35	0	0	0
02101 FICA	3,025	3,341	3,198	3,440
02102 Medicare	707	782	748	805
02200 Retirement Contributions	4,791	5,387	5,698	6,009
02300 Life and Health Insurance	14,169	15,726	14,909	16,511
04200 Freight and Postage	28	0	1	0
<b>Total Expenses</b>	<b>76,714</b>	<b>79,219</b>	<b>80,380</b>	<b>82,850</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant changes.



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

**Mission Statement**

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

**Services Provided**

- Counsel veterans and their dependents on available resources and assist in preparing and submitting claims.
- Conduct financial assistance case management and administer the disbursement of funds to the homeless/ needy veteran population.
- Keep the veteran community abreast of information regarding benefits availability and changes to benefits.
- Support the Veterans Council and Veterans Service Organizations' activities and events.

**Goals and Objectives**

- Counsel veterans and/or their dependents on available benefits
- Prepare and submit claims for benefits
- Ensure compliance to applicable regulations
- Keep the veteran community informed of available benefits and changes to benefits by benefits presentations, letters to veterans' service organizations, and visits to posts

**Benchmarks**

- To ensure that 100% of the claims for veteran and dependent clients are submitted accurately and are in compliance with applicable regulations
- To ensure that 95% or higher of clients served are satisfied with the services provided

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
# of Client Contacts per FTE	#	9,076.50	6,500	6,293.00	8,250
Client Contacts	#	18,153	16,500	12,586.00	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 2021	FY 2022
Veterans Services Officer	2	2
Administrative Specialist II	1	1
Human Services Specialist	0.05	0.05
<b>Total FTE</b>	<b>3.05</b>	<b>3.05</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	131,993	136,706	107,792	119,486
02101 FICA	8,019	8,476	6,491	7,408
02102 Medicare	1,875	1,981	1,518	1,731
02200 Retirement Contributions	11,673	13,671	11,058	12,941
02300 Life and Health Insurance	9,790	18,425	11,459	19,340
03410 Other Contractual Svcs - Staffing	8,244	0	0	0
04000 Travel and Per Diem	841	0	0	0
04001 Travel and Per Diem/Mandatory	1,902	3,000	2,967	3,000
04200 Freight and Postage	194	500	116	500
04400 Rentals and Leases	2,025	4,049	4,280	4,049
04401 Rentals and Leases/Pool Vehicles	420	400	180	400
04402 Rentals and Leases/Copier Leases	1,217	1,161	1,356	1,161
04600 Repairs and Maintenance	0	700	0	700
04700 Printing and Binding	311	1,450	676	1,450
04900 Other Current Charges	13	75	32	75
05100 Office Supplies	534	1,000	998	1,000
05175 Computer Equipment \$1000-\$4999.99	0	0	2,843	0
05199 Other Non-Capital Equipment	628	0	898	0
05200 Operating Supplies	110	100	607	100
05400 Publications and Memberships	0	130	80	130
05500 Training	536	630	320	630
<b>Total Expenses</b>	<b>180,324</b>	<b>192,454</b>	<b>153,671</b>	<b>174,101</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Administration  
Human Services - Social Services**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Cremations/Burials	\$	21,450.00	30,000.00	20,295.00	30,000.00
Shelter Plus Care (S+C)	\$	311,978.74	315,000.00	269,698.00	315,000.00
Care to Share (FPL)	\$	29,550.44	42,000.00	28,005.00	42,000.00
Community Services Block Grant (CSBG)	\$	70,440.80	77,164.00	103,252.00	71,164.00
Number of Residents Served	#	312	311	223	311

**Outcomes**

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

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Case Manager	1	1
Human Services Specialist	0.05	0.05
Human Services Tech	0.5	0.5
Human Services Administrator	0.1	0.1
<b>Total FTE</b>	<b>1.65</b>	<b>1.65</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	68,205	27,865	60,997	27,700
01501 Cell Phone Stipend	42	36	48	48
01504 Class C Meal Reimbursement	12	0	0	0
02101 FICA	4,020	1,717	3,559	1,718
02102 Medicare	940	401	833	402
02200 Retirement Contributions	6,063	2,768	6,259	3,000
02300 Life and Health Insurance	11,916	2,627	11,966	2,758
03400 Other Contractual Services	0	0	11	0
03410 Other Contractual Svcs - Staffing	25,433	0	26,733	0
04200 Freight and Postage	48	150	44	150
04401 Rentals and Leases/Pool Vehicles	1,836	1,430	1,716	1,430
04402 Rentals and Leases/Copier Leases	372	471	385	471
04700 Printing and Binding	255	425	386	425
04900 Other Current Charges	0	300	85	300
05100 Office Supplies	366	250	247	250
05211 Software Services	0	0	3,859	0
05400 Publications and Memberships	0	0	400	0
05500 Training	300	0	400	0
08300 Other Grants and Aids	350,658	33,000	426,126	33,000
<b>Total Expenses</b>	<b>470,466</b>	<b>71,440</b>	<b>544,054</b>	<b>71,652</b>

**Accounts of Interest**

08300 - Indigent cremation and burials.

**Significant Changes**

There are no significant program changes.

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

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Success Rate	%	73	80	76	80
Drug Court Participant Drug Screens Perf	#	11,686	9,857	11,285	9,857

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Human Services Administrator	0.5	0.5
Human Services Tech	0.5	0.5
Human Services Supervisor	1	1
Human Services Specialist	0.25	0.25
Senior Case Manager	0	1
Drug Lab Technician	1	1
<b>Total FTE</b>	<b>3.25</b>	<b>4.25</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	155,759	161,740	167,821	171,686
01501 Cell Phone Stipend	208	180	241	240
01504 Class C Meal Reimbursement	82	0	0	0
02101 FICA	9,128	10,029	9,627	10,645
02102 Medicare	2,135	2,345	2,253	2,490
02200 Retirement Contributions	13,867	16,174	17,182	18,594
02300 Life and Health Insurance	28,296	26,687	39,674	39,327
03101 Professional Services - IT	8,000	8,000	25,658	8,000
03400 Other Contractual Services	266,623	1,500	296,018	1,500
03410 Other Contractual Svcs - Staffing	201,045	10,000	259,373	10,000
04000 Travel	242	300	321	300
04001 Travel and Per Diem/Mandatory	203	0	0	0
04002 Travel and Per Diem/Educational	30	500	4,298	500
04100 Communications	518	360	2,811	360
04101 Communications - Cell Phones	60	0	2,550	0
04200 Freight and Postage	139	443	537	443
04401 Rentals and Leases/Pool Vehicles	1,902	1,560	1,872	1,560
04402 Rentals and Leases/Copier Leases	225	250	232	2,086
04610 Vehicle Repair and Maintenance	8	0	0	0
04611 Building Repair and Maintenance	0	0	480	0
04700 Printing and Binding	1,856	350	2,781	350
04800 Promotional Activities	19,095	0	8,648	0
04900 Other Current Charges	30,870	0	37,255	0
05100 Office Supplies	4,383	1,000	4,094	1,000
05175 Computer Equipment \$1,000-\$4999.99	6,526	0	6,516	0
05195 Non-Capital Computer Equipment	263	0	733	0
05199 Other Non-Capital Equipment	0	0	166	0
05200 Operating Supplies	545	400	997	400
05208 Software Licenses	0	300	0	300
05211 Software Services	7,704	8,988	8,652	8,988
05213 Medical Supplies	112,172	118,150	122,871	107,150
05400 Publications and Memberships	1,015	1,450	596	1,450
05402 Publications/ Subscriptions	0	0	245	0
05500 Training	1,287	8,894	8,938	8,894
08300 Other Grants and Aids	58,391	0	119,353	0
	<b>932,575</b>	<b>379,600</b>	<b>1,152,792</b>	<b>396,263</b>

**Accounts of Interest**

- 03101 - ClientTrack application for Health and Human Services (HHS).
- 03400 - Mandatory court drug testing.
- 03410 - Temporary Staffing for Administrative Assistant.
- 04402 - Increase due to additional printer for new office space.
- 05213 - Decrease based on the reduction of Juvenile Drug Court fee revenues collected.

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

**Significant Changes**

Addition of one (1) FTE, grant funded Senior Case Manager contractual staffing conversion.

**Administration  
Office of Tourism and Marketing**

**Mission Statement**

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

**Services Provided**

Marketing:

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

Administration:

- Work closely with the TDC on development of key programs and services
- Provide direction, oversight and budget management 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
- Develop strong Tourism data mechanisms
- Increase the number of partners that participate in the programs and services offered by the Martin County Office of Tourism and Marketing
- Increase the economic contribution of tourism to Martin County by growing visitation and spending
- Leverage assets that are distinct to Martin County

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Increase leads to newsletter database	%	10.00	10.00	22.00	10.00
Increase audience using social media	%	10.00	10.00	43.00	10.00
Increase unique visitors to website	%	10.00	10.00	49.00	10.00
Increase number of listings on DiscoverMartin.com	Y	Yes	Yes	Yes	Yes
Audit website and make performance enhancements	Y	Yes	Yes	Yes	Yes
Create collateral, storytelling and marketing innovative material	Y	Yes	Yes	Yes	Yes



**Administration**  
**Office of Tourism and Marketing**

**Outcomes**

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

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Tourism Public Relations and Community	1	1
Tourism Project Coordinator	1	1
Tourism Director	1	1
<b>Total FTE</b>	<b>3</b>	<b>3</b>

**Administration  
Office of Tourism and Marketing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	205,200	214,148	211,394	215,364
01501 Cell Phone Stipend	971	960	846	840
02101 FICA	12,058	13,277	12,432	13,140
02102 Medicare	2,820	3,105	2,908	3,073
02200 Retirement Contributions	18,330	21,415	21,842	22,952
02300 Life and Health Insurance	39,775	46,210	39,538	43,903
03400 Other Contractual Services	209,513	298,652	169,319	335,278
03410 Other Contractual SVS - Staffing	804	0	0	0
04000 Travel and Per Diem	8,733	20,000	8,896	20,000
04002 Travel and Per Diem/Educational	0	0	206	0
04101 Communications - Cell Phones	64	0	0	0
04104 Communications-Data/Wireless Svcs	446	0	478	0
04200 Freight and Postage	23,816	9,000	5,269	9,000
04401 Rentals and Leases/Pool Vehicles	120	500	360	500
04402 Rentals and Leases/Copier Leases	934	1,300	1,142	1,300
04700 Printing and Binding	818	10,945	599	10,945
04800 Promotional Activities	802,886	567,897	636,703	774,137
04900 Other Current Charges	55	0	0	0
05100 Office Supplies	598	3,600	2,072	3,600
05175 Computer Equipment \$1000-\$4999.99	4,933	0	0	0
05195 Non-Capital Computer Equipment	280	0	0	0
05199 Other Non-Capital Equipment	1,681	0	0	0
05200 Operating Supplies	30	500	133	500
05204 Fuel	0	300	0	300
05208 Software Licenses	0	1,000	0	1,000
05400 Publications and Memberships	20,114	10,000	11,437	10,000
05402 Publications/Subscriptions	140	0	0	0
05500 Training	17,383	10,000	10,056	10,000
<b>Total Expenses</b>	<b>1,372,503</b>	<b>1,232,809</b>	<b>1,135,630</b>	<b>1,475,832</b>

**Accounts of Interest**

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

04800 - Increase in promotional funding based on FY22 estimated Tourism revenues.

**Significant Changes**

There are no significant program changes.

**Administration  
Human Services - Medical Services**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

- Assist eligible residents with payment of health care services and emergency prescriptions.
- Manage County Health Care Fund dollars and maintain an accurate accounting of fund expenditures.

**Benchmarks**

- The Medical Services Program will leverage County dollars in keeping with the mandate to provide health care to targeted residents.
- Emergency prescription assistance is available to qualified applicants once per year.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
# of residents served*	#	182	391	219	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 2021	FY 2022
HS Grants Supervisor	1	1
Human Services Specialist	0.05	0.05
Human Services Administrator	0.1	0.1
<b>Total FTE</b>	<b>1.15</b>	<b>1.15</b>

**Administration  
Human Services - Medical Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	66,177	65,848	69,166	69,517
01501 Cell Phone Stipend	42	36	48	48
01504 Class C Meal Reimbursement	102	0	0	0
02101 FICA	3,820	4,083	3,987	4,310
02102 Medicare	894	955	933	1,008
02200 Retirement Contributions	5,888	6,585	7,079	7,529
02300 Life and Health Insurance	18,198	20,179	19,134	21,182
03400 Other Contractual Services	3,114,698	3,302,701	3,067,852	3,694,588
04000 Travel and Per Diem	0	700	0	700
04002 Travel and Per Diem/Educational	0	330	0	330
04200 Freight and Postage	49	250	12	250
04400 Rentals and Leases	332	0	298	0
04401 Rentals and Leases/Pool Vehicles	0	75	0	75
04402 Rentals and Leases/Copier Leases	372	495	385	495
04500 Insurance	136,201	160,000	127,973	160,000
04700 Printing and Binding	237	500	346	500
04900 Other Current Charges	90	1,000	3,899	2,000
05100 Office Supplies	0	250	116	250
05500 Training	0	300	0	300
09901 Budget Reserves for Contingencies	0	170,000	0	174,476
<b>Total Expenses</b>	<b>3,347,100</b>	<b>3,734,287</b>	<b>3,301,228</b>	<b>4,137,558</b>

**Accounts of Interest**

03400 - Inmate Medical, Suicide Monitoring, and Inmate Catastrophic costs.

04900 - Increase due to adjustment based on actuals for Medical Services recording fees.

**Significant Changes**

There are no significant program changes.

**Administration  
Human Services - Housing**

**Mission Statement**

Provide Martin County targeted residents with safe and affordable repairs and home ownership opportunities

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Grant Audit Compliance	%	95	100	100	100
Clients receiving assistance w/in 6 mos.	%	75	100	80	100
Housing Information Requests w/in 24 hrs	%	100	100	100	100
Individuals Receiving Rehab Assistance	#	44	30	25	30

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Housing Program Coordinator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	52,393	51,795	53,513	53,349
01504 Class C Meal Reimbursement	60	0	0	0
02101 FICA	3,252	3,211	3,230	3,308
02102 Medicare	761	751	756	774
02200 Retirement Contributions	4,660	5,180	5,476	5,778
02300 Life and Health Insurance	8	0	5,100	7,114
03101 Professional Services - IT	1,500	0	0	0
03400 Other Contractual Services	45,468	15,000	36,329	15,000
03410 Other Contractual Services - Staffing	4925	0	9372	0
04000 Travel and Per Diem	1108	0	0	0
04002 Travel and Per Diem/Educational	824	1,000	0	1,000
04200 Freight and Postage	24	100	128	100
04400 Rentals and Leases	595	0	575	0
04401 Rentals and Leases/Pool Vehicles	4212	3,510	4,212	3,510
04402 Rentals and Leases/Copier Leases	520	650	537	650
04700 Printing and Binding	299	600	930	600
04900 Other Current Charges	1,807	1,650	1,556	1,650
05100 Office Supplies	505	500	771	500
05199 Other Non-Capital Equipment	0	350	6,680	350
05400 Publications and Memberships	255	0	450	250
05500 Training	1474	1,100	385	1,100
08202 SHIP Rehabilitation	622,521	0	328,770	0
08203 SHIP Emergency Assistance	60,735	0	22,699	0
08209 Rehabilitation	325,719	0	394,077	0
08215 Project Delivery Services	7,733	0	2,114	0
08300 Other Grants and Aids	108,183	0	342,334	0
<b>Total Expenses</b>	<b>1,249,540</b>	<b>85,397</b>	<b>1,219,993</b>	<b>95,033</b>

**Accounts of Interest**

03400 - SHIP program management and housing specialist services.

05400 - Increase based on membership actuals.

**Significant Changes**

There are no significant program changes.

**Administration  
Legislative Division**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

Martin County will increase participation in meetings with legislators, state and federal agencies, interest groups and key constituents, 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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Federal Advocacy Trips	#	1	2	—	2
Appropriations Secured - State (in millions)	\$	2.6	2	18	2
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 2021	FY 2022
Legislative Coordinator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Administration  
Legislative Division**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	66,320	65,564	67,737	67,531
01504 Class C Meal Reimbursement	0	182	182	0
02101 FICA	4,014	4,106	4,106	4,187
02102 Medicare	939	960	960	979
02200 Retirement Contributions	5,899	6,931	6,931	7,314
02300 Life and Health Insurance	6,099	6,428	6,428	7,114
04000 Travel and Per Diem	14,915	13,202	13,202	24,000
04002 Travel and Per Diem/Educational	1,900	1,006	1,006	0
04101 Communications- Cell Phones	811	601	601	620
04200 Freight and Postage	0	0	0	100
04401 Rentals and Leases/Pool Vehicles	2,020	80	80	100
04700 Printing and Binding	0	0	0	150
04900 Other Current Charges	0	0	0	200
05100 Office Supplies	0	0	0	200
05200 Operating Supplies	73	0	0	0
05207 Computer Supplies	0	0	0	200
05211 Software Services	0	0	0	5,400
05400 Publications and Memberships	140	200	200	1,000
05402 Publications/Subscriptions	3,600	3,600	3,600	1,950
05500 Training	1,755	2,173	2,173	1,000
<b>Total Expenses</b>	<b>108,485</b>	<b>105,034</b>	<b>107,208</b>	<b>122,045</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.



**Airport**

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

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	8.00	8.00	8.00	0.0	0.00%
Total Budget Dollars	1,636,418	1,779,164	1,800,117	20,953	1.18%

**Airport**

**Introduction**

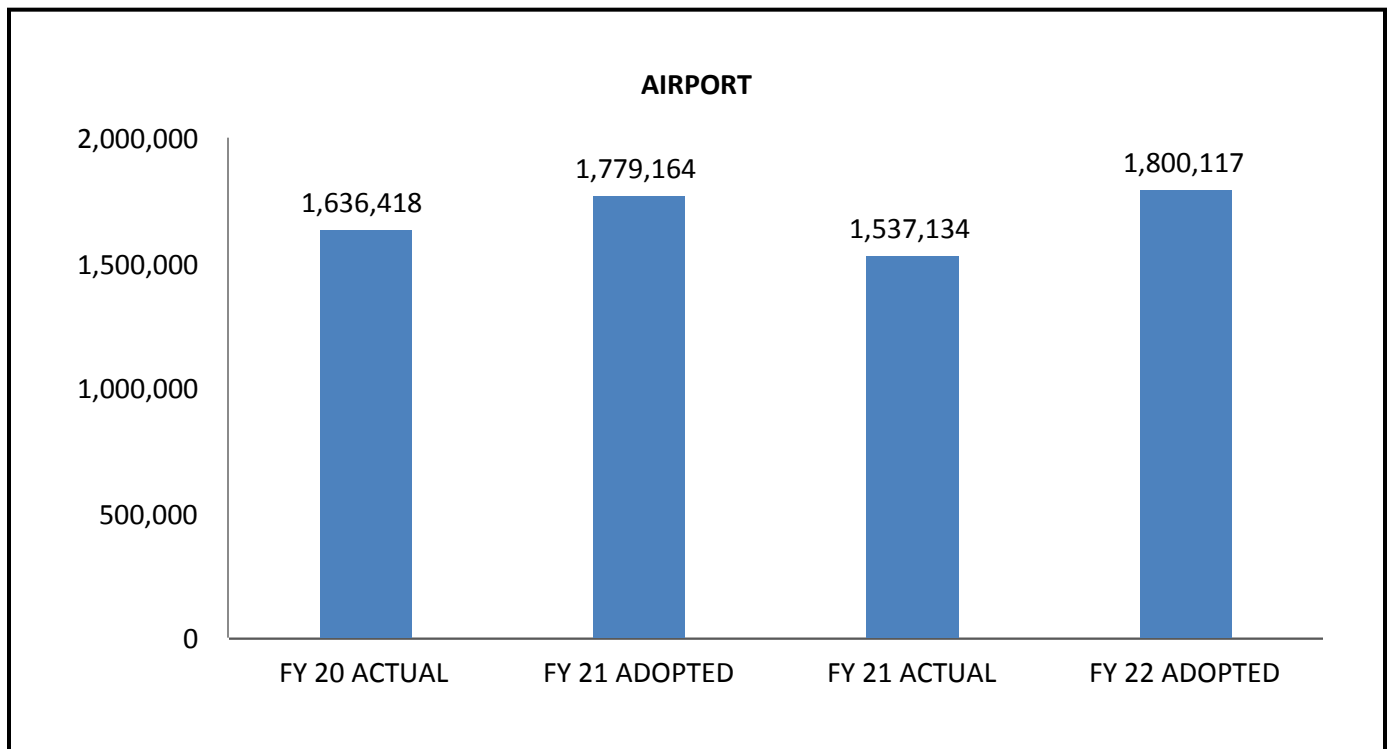
Martin County Airport operates as an enterprise fund. The goal of the airport is to provide a safe and secure operating environment for airport users, without requiring funding from ad valorem taxes, and while working to reduce aircraft noise impacts upon the citizens.

**Key Issues and Trends**

Airport Revenues for fuel flowage and land leases continue to remain at a steady level similar to last year. Witham Field continues to record a ninety-nine percent compliance rate for the voluntary curfew, despite the increase in flight training activity at surrounding Treasure Coast airports.

**Program Summary**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Airport Administration	719,367	757,605	754,241	773,779
Airport Operations	673,511	731,383	674,194	736,162
Customs	243,540	290,176	108,698	290,176
<b>Total Expenses</b>	<b>1,636,418</b>	<b>1,779,164</b>	<b>1,537,134</b>	<b>1,800,117</b>



**Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	432,993	439,786	459,494	446,214
01203 Standby Pay	70	2,000	175	2,000
01400 Overtime	1,085	3,000	1,898	3,000
01501 Cell Phone Stipend	2,784	2,880	2,891	2,880
02101 FICA	25,485	27,267	26,995	27,665
02102 Medicare	5,961	6,377	6,313	6,470
02200 Retirement Contributions	37,820	43,978	45,874	48,326
02300 Life and Health Insurance	61,954	69,103	72,213	83,789
02610 Other Postemployment Benefits	3,630	3,630	3,630	3,630
03100 Professional Services	192,148	260,874	92,802	260,874
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	900	10,000	658	10,000
03400 Other Contractual Services	225,658	223,262	216,480	223,262
03404 Janitorial Services	10,869	9,500	11,849	9,500
03409 Mowing & Landscaping Services	51,175	76,500	40,599	76,500
04000 Travel and Per Diem	770	6,500	0	6,500
04002 Travel and Per Diem/Educational	0	2,500	3,720	2,500
04100 Communications	12,187	8,600	11,392	8,600
04101 Communications- Cell Phones	662	0	634	0
04104 Communications-Data/Wireless Svcs	0	440	0	440
04200 Freight and Postage	413	1,000	1,545	1,000
04300 Utility Services	689	840	681	840
04301 Electricity	24,209	33,800	26,654	33,800
04302 Streetlights	0	1,000	0	1,000
04303 Water/Sewer Services	36,873	48,000	49,986	48,000
04304 Garbage/Solid Waste Services	12,951	3,000	5,799	3,000
04402 Rentals and Leases/Copier Leases	1,421	1,800	1,421	1,800
04500 Insurance	7,430	8,000	8,050	8,000
04600 Repairs and Maintenance	128,219	71,600	34,713	71,600
04610 Vehicle Repair and Maintenance	23,251	21,000	23,758	21,000
04611 Building Repair and Maintenance	12,572	31,500	62,232	31,500
04613 Maintenance Material	1,548	0	0	0
04700 Printing and Binding	319	2,000	632	2,000
04800 Promotional Activities	3,098	2,000	0	2,000
04900 Other Current Charges	582	1,200	1,035	1,200
04901 Indirect Costs	266,867	266,867	266,867	266,867
04910 Fleet Replacement Charge	14,400	14,400	14,400	14,400
05100 Office Supplies	0	2,500	131	2,500
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	3,295	2,000	1,010	2,000
05195 Non-Capital Computer Equipment	0	500	746	500
05199 Other Non-Capital Equipment	2,246	1,500	1,312	1,500
05200 Operating Supplies	9,413	11,500	17,238	11,500
05204 Fuel	10,284	12,000	15,159	12,000

**Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05205 Electrical Supplies	0	15,000	0	15,000
05207 Computer Supplies	0	500	0	500
05208 Software Licenses	0	0	179	0
05211 Software Services	0	0	39	0
05400 Publications and Memberships	3,802	4,700	4,532	4,700
05402 Publications/Subscriptions	0	2,060	0	2,060
05500 Training	6,385	4,200	1,400	4,200
05900 Depreciation	0	0	0	0
06400 Furniture and Equipment	0	5,000	0	0
<b>Total Expenses</b>	<b>1,636,418</b>	<b>1,779,164</b>	<b>1,537,134</b>	<b>1,800,117</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Charges for Services - Customs Aviation	222,360	275,000	252,690	275,000
Charges for Services - Customs Marine	780	3,000	2,448	3,000
Charges for Services - Garbage	3,805	2,000	3,450	5,000
Other Charges for Services	44,240	35,000	53,685	35,000
Insurance Proceeds/Refunds	10,593	0	0	0
Disposition of Fixed Assets	0	0	0	0
Airport Fund	1,354,640	1,464,164	1,224,822	1,482,117
<b>Total Revenues</b>	<b>1,636,418</b>	<b>1,779,164</b>	<b>1,537,095</b>	<b>1,800,117</b>

**Airport  
Airport Administration**

**Mission Statement**

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

**Services Provided**

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

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

**Goals and Objectives**

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

**Benchmarks**

Martin County Airport has 8 FTE's as compared to North Perry with 10 FTE's, Marco Island with 9 FTE's and Titusville-Cocoa Beach with 13 FTE's.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Fuel Flowage Fees	\$	486,975.00	330,000.00	578,958.00	350,000.00
Airport Noise Reports	#	100.00	100.00	100.00	100.00
Based Aircraft	#	340.00	300.00	410.00	350.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Airport Operations Coordinator	1	1
Executive Aide	1	1
Airport Manager	1	1
Business Operations Manager	0.5	0.5
<b>Total FTE</b>	<b>3.5</b>	<b>3.5</b>

**Airport  
Airport Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	241,043	236,835	248,823	238,156
01501 Cell Phone Stipend	1,214	1,200	1,205	1,200
02101 FICA	13,998	14,684	14,321	14,765
02102 Medicare	3,274	3,434	3,349	3,453
02200 Retirement Contributions	20,596	23,683	24,109	25,793
02300 Life and Health Insurance	26,250	29,222	34,369	41,865
02610 Other Postemployment Benefits	3,630	3,630	3,630	3,630
03100 Professional Services	25,750	40,000	40,600	40,000
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	10,000
03103 Prof Serv-Outside Counsel-Non-Lit	900	10,000	658	10,000
03400 Other Contractual Services	45,277	30,000	27,570	30,000
03404 Janitorial Services	198	0	0	0
04000 Travel and Per Diem	770	6,500	0	6,500
04002 Travel and Per Diem/Educational	0	0	3,720	0
04104 Communications-Data/Wireless Svcs.	0	440	0	440
04200 Freight and Postage	194	500	199	500
04301 Electricity	5,868	7,000	6,495	7,000
04303 Water/Sewer Services	24,966	32,600	41,690	32,600
04402 Rentals and Leases/Copier Leases	1,421	1,800	1,421	1,800
04500 Insurance	6,930	8,000	7,550	8,000
04600 Repairs and Maintenance	0	0	26	0
04610 Vehicle Repair and Maintenance	2,518	1,000	5,650	1,000
04611 Building Repair and Maintenance	1,781	0	20	0
04700 Printing and Binding	319	1,000	271	1,000
04800 Promotional Activities	3,098	2,000	0	2,000
04900 Other Current Charges	582	1,000	1,035	1,000
04901 Indirect Costs	266,867	266,867	266,867	266,867
04910 Fleet Replacement Charge	8,250	8,250	8,250	8,250
05100 Office Supplies	0	2,000	131	2,000
05195 Non-Capital Computer Equipment	0	500	0	500
05199 Other Non-Capital Equipment	0	500	0	500
05200 Operating Supplies	3,829	4,000	5,921	4,000
05204 Fuel	2,883	2,000	3,406	2,000
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	1,102	4,700	1,557	4,700
05402 Publications/Subscriptions	0	2,060	0	2,060
05500 Training	5,860	1,700	1,400	1,700
<b>Total Expenses</b>	<b>719,367</b>	<b>757,605</b>	<b>754,241</b>	<b>773,779</b>

**Airport  
Airport Administration**

**Accounts of Interest**

- 03100 - Environmental, land appraisals, general consulting.
- 03102 - Outside counsel for litigation cases for Airport issues.
- 03103 - Outside counsel for non-litigation cases for Airport issues.
- 03400 - Air Show related expenses \$25,000. Life safety \$5,000.

**Significant Changes**

There are no significant program changes.

**Airport  
Airport Operations**

**Mission Statement**

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

**Services Provided**

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

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Daily Airfield Safety Inspections	%	100.00	100.00	100.00	100.00
FDOT Airport Certifications	%	100.00	100.00	100.00	100.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Airport Operations Coordinator	1	1
Airport Maintenance Supervisor	1	1
Lead Airport Maintenance Technician	1	1
Business Operations Manager	0.5	0.5
Airport Maintenance Technician	1	1
<b>Total FTE</b>	<b>4.5</b>	<b>4.5</b>



**Airport  
Airport Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	191,950	202,951	210,671	208,058
01203 Standby Pay	70	2,000	175	2,000
01400 Overtime	1,085	3,000	1,898	3,000
01501 Cell Phone Stipend	1,570	1,680	1,686	1,680
02101 FICA	11,487	12,583	12,675	12,900
02102 Medicare	2,687	2,943	2,964	3,017
02200 Retirement Contributions	17,225	20,295	21,765	22,533
02300 Life and Health Insurance	35,704	39,881	37,844	41,924
03100 Professional Services	16,800	0	2,300	0
03400 Other Contractual Services	126,827	165,000	177,310	165,000
03404 Janitorial Services	4,634	5,000	5,125	5,000
03409 Mowing & Landscaping Services	49,975	75,000	39,399	75,000
04002 Travel and Per Diem/Educational	0	2,500	0	2,500
04100 Communications	8,461	8,600	7,686	8,600
04101 Communications- Cell Phones	662	0	634	0
04200 Freight and Postage	218	500	1098	500
04301 Electricity	18,341	16,000	14,869	16,000
04302 Streetlights	0	1,000	0	1,000
04303 Water/Sewer Services	0	1,000	0	1,000
04304 Garbage/Solid Waste Services	951	3,000	799	3,000
04600 Repairs and Maintenance	124,591	71,600	32,417	71,600
04610 Vehicle Repair and Maintenance	20,733	20,000	18,109	20,000
04611 Building Repair and Maintenance	10,791	26,500	51,827	26,500
04613 Maintenance Material	1,548	0	0	0
04900 Other Current Charges	0	200	0	200
04910 Fleet Replacement Charge	6,150	6,150	6,150	6,150
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	3,295	2,000	1,010	2,000
05195 Non-Capital Computer Equipment	0	0	413	0
05199 Other Non-Capital Equipment	2,246	1,000	1,312	1,000
05200 Operating Supplies	4,884	5,000	9,113	5,000
05204 Fuel	7,400	10,000	11,753	10,000
05205 Electrical Supplies	0	15,000	0	15,000
05208 Software Licenses	0	0	179	0
05211 Software Services	0	0	39	0
05400 Publications and Memberships	2,700	0	2,975	0
05500 Training	525	2,500	0	2,500
06400 Furniture and Equipment	0	5,000	0	0
<b>Total Expenses</b>	<b>673,511</b>	<b>731,383</b>	<b>674,194</b>	<b>736,162</b>

**Airport**  
**Airport Operations**

**Accounts of Interest**

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

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

**Significant Changes**

There are no significant program changes.

**Airport  
Customs**

**Mission Statement**

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

**Services Provided**

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

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

**Goals and Objectives**

The International Arrival Facility Operations staff will strive to provide a safe and secure operating environment for the marine and aviation travelers using the facility.

- To determine the number of aviation users utilizing the facility annually.
- To determine the number of marine users utilizing the facility annually.
- To track the fees collected from users of the facility.
- To conduct regular inspections of the facility to ensure a clean, safe, and secure facility.

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
User Fees Collected	\$	271,210.00	200,000.00	312,273.00	225,000.00
International Aircraft Cleared	#	878.00	950.00	997.00	950.00

**Outcomes**

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

**Airport  
Customs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	149,598	220,874	49,902	220,874
03400 Other Contractual Services	53,554	28,262	11,600	28,262
03404 Janitorial Services	6,037	4,500	6,724	4,500
03409 Mowing & Landscaping Services	1,200	1,500	1,200	1,500
04100 Communications	3,727	0	3,706	0
04200 Freight and Postage	0	0	248	0
04300 Utility Services	689	840	681	840
04301 Electricity	0	10,800	5289	10,800
04303 Water/Sewer Services	11,907	14,400	8,296	14,400
04304 Garbage/Solid Waste Services	12,000	0	5,000	0
04500 Insurance	500	0	500	0
04600 Repairs and Maintenance	3,628	0	2,270	0
04611 Building Repair and Maintenance	0	5,000	10,384	5,000
04700 Printing and Binding	0	1,000	361	1,000
05100 Office Supplies	0	500	0	500
05195 Non-Capital Computer Equipment	0	0	333	0
05199 Other Non-Capital Equipment	0	0	0	0
05200 Operating Supplies	700	2,500	2,204	2,500
<b>Total Expenses</b>	<b>243,540</b>	<b>290,176</b>	<b>108,698</b>	<b>290,176</b>

**Accounts of Interest**

03100 - The cost of contracting customs inspectors, required (ADP) Automated Data Processing Cost.  
03400 - Customs Border Patrol computer equipment IT support.

**Significant Changes**

There are no significant program changes.

**Building**

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

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
<b>Total FTE</b>	45.00	45.00	47.00	2.0	4.44%
<b>Total Budget Dollars</b>	5,124,681	5,498,575	5,858,667	360,092	6.55%

## Building

### Introduction

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

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

Key projects include:

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

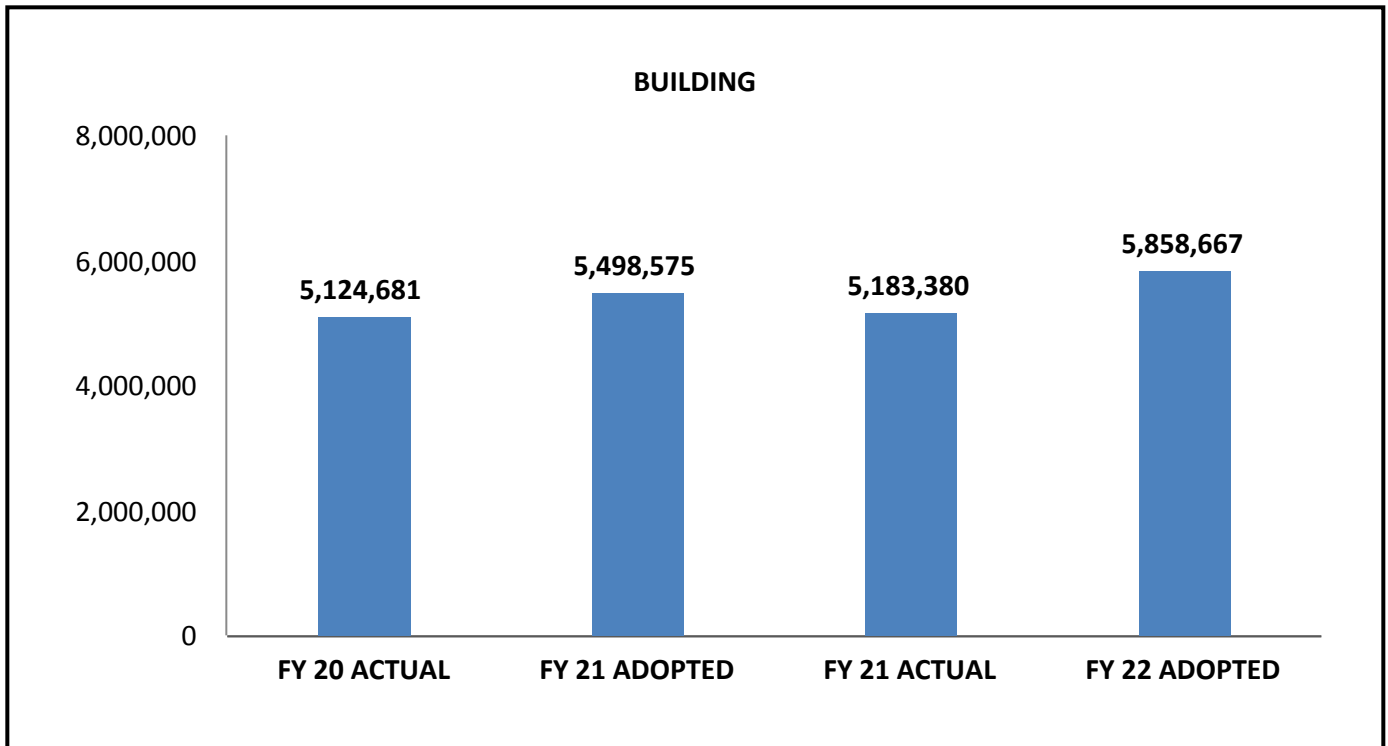
### Key Issues and Trends

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

**Building**

**Program Summary**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Building Administration	1,223,639	1,300,180	1,252,622	1,321,390
Permitting/Inspections	2,877,869	3,126,026	2,910,923	3,333,719
Licensing	105,149	121,042	114,508	113,687
Code Enforcement	918,024	951,327	905,327	1,089,871
<b>Total Expenses</b>	<b>5,124,681</b>	<b>5,498,575</b>	<b>5,183,380</b>	<b>5,858,667</b>



**Building**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	2,368,916	2,392,109	2,403,220	2,570,323
01400 Overtime	600	40,500	890	40,500
01504 Class C Meal Reimbursement	47	0	0	0
02101 FICA	136,977	147,706	138,368	158,489
02102 Medicare	32,089	34,681	32,396	37,265
02200 Retirement Contributions	224,634	254,000	258,515	295,477
02300 Life and Health Insurance	558,986	645,582	601,489	732,781
03100 Professional Services	600	0	800	0
03101 Professional Services- IT	145,920	0	169,700	0
03103 Prof Services-Outside Counsel-Non-Lit	14,950	25,000	12,239	25,000
03400 Other Contractual Services	489,158	908,365	564,926	893,702
03404 Janitorial Services	4,200	8,000	6,738	8,000
03409 Mowing & Landscaping Services	22,236	23,479	26,519	25,827
03410 Other Contractual Svcs - Staffing	137,220	77,253	107,505	77,253
04000 Travel and Per Diem	1,436	3,400	0	3,400
04001 Travel and Per Diem/Mandatory	821	7,500	0	7,500
04002 Travel and Per Diem/Educational	864	6,450	0	5,950
04101 Communications- Cell Phones	6,653	9,200	7,087	8,740
04104 Communications-Data/Wireless Svcs	14,603	15,905	14,586	16,161
04200 Freight and Postage	5,730	8,900	7,134	5,400
04301 Electricity	18,349	19,200	16,509	20,160
04303 Water/Sewer Services	22,852	27,200	25,726	27,200
04304 Garbage/Solid Waste Services	2,930	1,800	2,303	1,800
04402 Rentals and Leases/Copier Leases	18,491	27,432	25,022	25,732
04600 Repairs and Maintenance	2,034	10,890	10,408	10,890
04610 Vehicle Repair and Maintenance	18,328	17,250	25,635	16,000
04611 Building Repair and Maintenance	9,264	12,600	8,146	12,600
04612 Software Maintenance	500	0	486	0
04700 Printing and Binding	524	4,200	1,515	4,000
04900 Other Current Charges	6,378	3,200	4,855	3,200
04901 Indirect Costs	571,043	571,043	571,043	571,043
04910 Fleet Replacement Charge	66,668	61,501	61,501	69,920
05100 Office Supplies	3,421	23,400	3,747	21,800
05175 Computer Equipment \$1000-\$4999.99	12,990	0	4,002	1,300
05195 Non-Capital Computer Equipment	505	0	0	0
05199 Other Non-Capital Equipment	938	5,100	1,181	5,580
05200 Operating Supplies	12,846	24,544	8,068	24,544
05204 Fuel	36,900	51,500	47,492	51,500
05207 Computer Supplies	398	240	0	240
05208 Software Licenses	8,087	0	1,724	0
05211 Software Services	24,441	0	2,599	0
05400 Publications and Memberships	6,498	8,865	2,412	9,000
05402 Publications/Subscriptions	0	4,850	149	4,850
05500 Training	4,161	15,730	6,745	15,540



**Building**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
06200 Buildings	109,495	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	0	50,000
<b>Total Expenses</b>	<b>5,124,681</b>	<b>5,498,575</b>	<b>5,183,380</b>	<b>5,858,667</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Building and Permitting Fund	4,101,507	4,416,206	4,163,545	4,758,796
Unincorporated MSTU	1,023,174	1,072,369	1,019,835	1,089,871
Administrative Fee Impact Fee	0	10,000	0	10,000
<b>Total Revenues</b>	<b>5,124,681</b>	<b>5,498,575</b>	<b>5,183,380</b>	<b>5,858,667</b>

**Building Department  
Building Administration**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Employee Training	#	94	100	51	100
Community Outreach	#	96	100	34	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 2021	FY 2022
Building Official/Director	1	1
Assistant Building Official	1	1
Building Operations Administrator	1	1
Business Operations Manager	1	1
<b>Total FTE</b>	<b>4</b>	<b>4</b>

**Building Department  
Building Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	410,348	408,026	418,550	417,273
01504 Class C Meal Reimbursement	47	0	0	0
02101 FICA	24,146	24,692	24,703	25,000
02102 Medicare	5,695	5,916	5,809	6,051
02200 Retirement Contributions	34,732	40,803	39,052	45,190
02300 Life and Health Insurance	62,944	70,266	66,237	73,754
03103 Prof Serv-Outside Counsel-Non-Lit	11,410	25,000	7,900	25,000
03400 Other Contractual Services	5,589	30,865	6,237	31,202
03404 Janitorial Services	4,200	8,000	6,738	8,000
03409 Mowing & Landscaping Services	22,236	23,479	26,519	25,827
04000 Travel and Per Diem	1,436	900	0	900
04001 Travel and Per Diem/Mandatory	0	2,000	0	2,000
04002 Travel and Per Diem/Educational	326	1,350	0	1,350
04101 Communications- Cell Phones	520	3,000	695	3,000
04104 Communications-Data/Wireless Svcs	2,177	1,500	2,600	1,500
04200 Freight and Postage	20	200	30	200
04301 Electricity	18,349	19,200	16,509	20,160
04303 Water/Sewer Services	22,852	27,200	25,726	27,200
04304 Garbage/Solid Waste Services	2,930	1,800	2,303	1,800
04600 Repairs and Maintenance	599	0	9,041	0
04610 Vehicle Repair and Maintenance	1,629	2,000	3,001	2,000
04611 Building Repair and Maintenance	9,264	12,600	8,146	12,600
04612 Software Maintenance	0	0	70	0
04700 Printing and Binding	0	200	0	200
04901 Indirect Costs	571,043	571,043	571,043	571,043
04910 Fleet Replacement Charge	6,750	5,850	5,850	5,850
05100 Office Supplies	251	2,000	571	2,000
05199 Other Non-Capital Equipment	0	200	0	200
05200 Operating Supplies	1,954	1,000	1,083	1,000
05204 Fuel	1,481	7,700	3,005	7,700
05400 Publications and Memberships	411	490	747	490
05402 Publications/Subscriptions	0	900	149	900
05500 Training	299	2,000	309	2,000
<b>Total Expenses</b>	<b>1,223,639</b>	<b>1,300,180</b>	<b>1,252,622</b>	<b>1,321,390</b>

**Accounts of Interest**

03103 - Legal fees to cover building related issues.

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

04301 - 5% increase electricity cost

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Employee Training-Educational Training	#	60	70	168	70
Commercial Review	#	1,479	1,200	4,492	1,200
Daily Inspections	%	99.71	99.99	N/A*	99.99
Accessory Structure Review - Efficiency	#	1.50	4	3	4
Commercial Review - Efficiency	#	5	7	6	7
Electronic Permit Submissions	#	15,358	4,000	15,885	4,000
Inspections	#	41,968	30,000	50,103	30,000
Permits Issued	#	17,909	9,000	19,246	9,000
Single Family Review - Efficiency	#	4	7	5	7
Accessory Structure Review	#	10,496	6,000	21,411	6,000
Single Family Review	#	494	500	5,142	500
Record Research Requests	#	3,553	2,500	4,115	2,500

\*no report available in Accela

**Outcomes**

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

**Building Department  
Permitting/Inspections**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Plans Examiner	3	3
Senior Plans Examiner	1	1
Construction Inspector	4	5
Chief Inspector/Plans Examiner	5	5
Administrative Specialist II	3	3
Code Compliance Specialist	1	1
Building Dept Support Tech	13	13
<b>Total FTE</b>	<b>30</b>	<b>31</b>

**Building Department  
Permitting/Inspections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	1,417,155	1,435,768	1,440,535	1,548,532
01400 Overtime	600	35,100	890	35,100
02101 FICA	82,026	89,017	83,052	96,008
02102 Medicare	19,185	20,813	19,428	22,449
02200 Retirement Contributions	141,700	158,365	163,824	184,819
02300 Life and Health Insurance	350,265	410,978	369,270	449,828
03100 Professional Services	600	0	800	0
03101 Professional Services- IT	145,920	0	169,700	0
03400 Other Contractual Services	349,239	702,500	467,742	687,500
03410 Other Contractual Svcs - Staffing	86,678	77,253	54,479	77,253
04000 Travel and Per Diem	0	2,500	0	2,500
04001 Travel and Per Diem/Mandatory	0	4,500	0	4,500
04002 Travel and Per Diem/Educational	538	3,600	0	3,600
04101 Communications- Cell Phones	5,138	4,700	5,122	5,240
04104 Communications-Data/Wireless Svcs	6,398	7,248	6,422	8,504
04200 Freight and Postage	409	2,100	1,119	2,100
04402 Rentals and Leases/Copier Leases	17,448	24,028	22,397	24,028
04600 Repairs and Maintenance	1,313	10,190	1,210	10,190
04610 Vehicle Repair and Maintenance	11,259	10,000	13,353	10,000
04612 Software Maintenance	500	0	416	0
04700 Printing and Binding	70	1,200	135	1,200
04900 Other Current Charges	0	600	0	600
04910 Fleet Replacement Charge	41,063	31,007	37,507	38,599
05100 Office Supplies	1,550	17,800	1,129	17,800
05175 Computer Equipment \$1000-\$4999.99	12,990	0	4,002	1,300
05195 Non-Capital Computer Equipment	505	0	0	0
05199 Other Non-Capital Equipment	799	4,100	1,181	4,100
05200 Operating Supplies	8,144	19,544	4,559	19,544
05204 Fuel	25,477	30,800	30,926	30,800
05207 Computer Supplies	398	0	0	0
05208 Software Licenses	8,087	0	1,724	0
05211 Software Services	24,441	0	2,599	0
05400 Publications and Memberships	5,337	7,535	1,265	7,535
05402 Publications/Subscriptions	0	3,580	0	3,580
05500 Training	3,143	11,200	6,136	11,510
06200 Buildings	109,495	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	0	0	25,000
<b>Total Expenses</b>	<b>2,877,869</b>	<b>3,126,026</b>	<b>2,910,923</b>	<b>3,333,719</b>

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

**Accounts of Interest**

03400 - Contractual Building Inspectors (GFA-Contract price) \$130,000. Demolitions \$125,000; title searches \$5,000; credit card service fees \$135,000; Impact Fee credit card charges \$10,000; scanning services \$20,000; recording fees \$2,500; Contractual Inspections/Accela Support \$200,000; video inspection subscription (app) \$50,000; and administrative costs associated with Building Impact Fees \$10,000.

04101 - Increase in Cell Phone for additional FTE.

04104 - Increase in Data/ Wireless Service for additional FTE.

04910 - Increase based on vehicle replacement cost estimates.

05175 - Surface Pro tablet for new FTE.

06402 - New vehicle for Construction Inspector.

**Significant Changes**

Addition of one (1) FTE, Construction Inspector.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Consumer Complaint Resolution - Effective	#	8	N/A	N/A	N/A
License Applications	#	158	100	146	100
Expenditure - Revenue Variance	%	190.50	100	213	100
Licensure Due to Citations	%	2.33	2	2	2

**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 2021	FY 2022
Building Permits Administrator	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>



**Building Department  
Licensing**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	75,961	78,062	80,650	80,404
02101 FICA	4,474	4,840	4,739	4,985
02102 Medicare	1,046	1,132	1,108	1,166
02200 Retirement Contributions	6,769	7,806	8,253	8,708
02300 Life and Health Insurance	15,223	17,552	16,644	18,424
04002 Travel and Per Diem/Educational	0	500	0	0
04101 Communications- Cell Phones	64	1,000	209	0
04104 Communications - Data/Wireless Svcs	577	1,000	656	0
04200 Freight and Postage	478	3,500	598	0
04402 Rentals and Leases/Copier Leases	0	1,700	1,385	0
04610 Vehicle Repair and Maintenance	0	1,250	0	0
04700 Printing and Binding	95	200	0	0
05100 Office Supplies	206	1,600	253	0
05199 Other Non-Capital Equipment	0	400	0	0
05200 Operating Supplies	94	0	14	0
05204 Fuel	162	0	0	0
05500 Training	0	500	0	0
<b>Total Expenses</b>	<b>105,149</b>	<b>121,042</b>	<b>114,508</b>	<b>113,687</b>

**Accounts of Interest**

None

**Significant Changes**

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

**Building Department  
Code Enforcement**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
After-the-Fact Violations	#	135	600	N/A	600
After-the-Fact Complaints	#	N/A	700	N/A	700
Noncompliant properties resolved	#	2,261	7,600	3,313	7,600
Code Enforcement Complaints	#	996	5,800	1,055	5,800
New Code Enforcement Cases	#	2,496	4,700	3,918	4,700
Code Enforcement-Case processing per FTE	#	419.83	700	828	700
Training Hours	#	65	35	130	35
Citations Issued for Total Inspections	%	18.88	2	39	2
After-the-Fact Violations - Efficiency	%	54.07	85	N/A	85

**Outcomes**

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

**Building Department  
Code Enforcement**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Nuisance Abatement Coordinator	1	1
Code Compliance Investigator	5	6
Senior Code Compliance Investigator	1	1
Code Compliance Clerk	1	1
Administrative Specialist II	1	1
Code Compliance Administrator	1	1
<b>Total FTE</b>	<b>10</b>	<b>11</b>

**Building Department  
Code Enforcement**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	465,452	470,253	463,485	524,114
01400 Overtime	0	5,400	0	5,400
02101 FICA	26,331	29,157	25,874	32,496
02102 Medicare	6,163	6,820	6,052	7,599
02200 Retirement Contributions	41,433	47,026	47,387	56,760
02300 Life and Health Insurance	130,554	146,786	149,337	190,775
03103 Prof Services-Outside Counsel-Non-Lit	3,540	0	4,339	0
03400 Other Contractual Services	134,330	175,000	90,948	175,000
03410 Other Contractual Svcs - Staffing	50,542	0	53,026	0
04001 Travel and Per Diem/Mandatory	821	1,000	0	1,000
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04101 Communications- Cell Phones	931	500	1,061	500
04104 Communications-Data/Wireless Svcs	5,451	6,157	4,908	6,157
04200 Freight and Postage	4,823	3,100	5,386	3,100
04402 Rental and Leases / Copier Leases	1,044	1,704	1,240	1,704
04600 Repairs and Maintenance	122	700	157	700
04610 Vehicle Repair and Maintenance	5,440	4,000	9,281	4,000
04700 Printing and Binding	359	2,600	1,380	2,600
04900 Other Current Charges	6,378	2,600	4,855	2,600
04910 Fleet Replacement Charge	18,855	24,644	18,144	25,471
05100 Office Supplies	1,414	2,000	1,795	2,000
05199 Other Non-Capital Equipment	139	400	0	1,280
05200 Operating Supplies	2,653	4,000	2,413	4,000
05204 Fuel	9,780	13,000	13,560	13,000
05207 Computer Supplies	0	240	0	240
05400 Publications and Memberships	750	840	400	975
05402 Publications/Subscriptions	0	370	0	370
05500 Training	719	2,030	300	2,030
06402 Vehicles/ Rolling Stock/ Equip>\$30k	0	0	0	25,000
<b>Total Expenses</b>	<b>918,024</b>	<b>951,327</b>	<b>905,327</b>	<b>1,089,871</b>

**Accounts of Interest**

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

04910 - Increase based on vehicle replacement cost estimates.

05199 - iPad for Code Compliance Investigator.

06402 - New vehicle for Code Compliance Investigator.

**Significant Changes**

Addition of one (1) FTE, Code Compliance Investigator.

**Capital Improvement Plan**

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

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

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Total Budget Dollars</b>	<b>60,461,718</b>	<b>49,822,479</b>	<b>52,892,233</b>	<b>3,069,754</b>	<b>6.16%</b>

### Capital Improvement Plan

**Introduction**

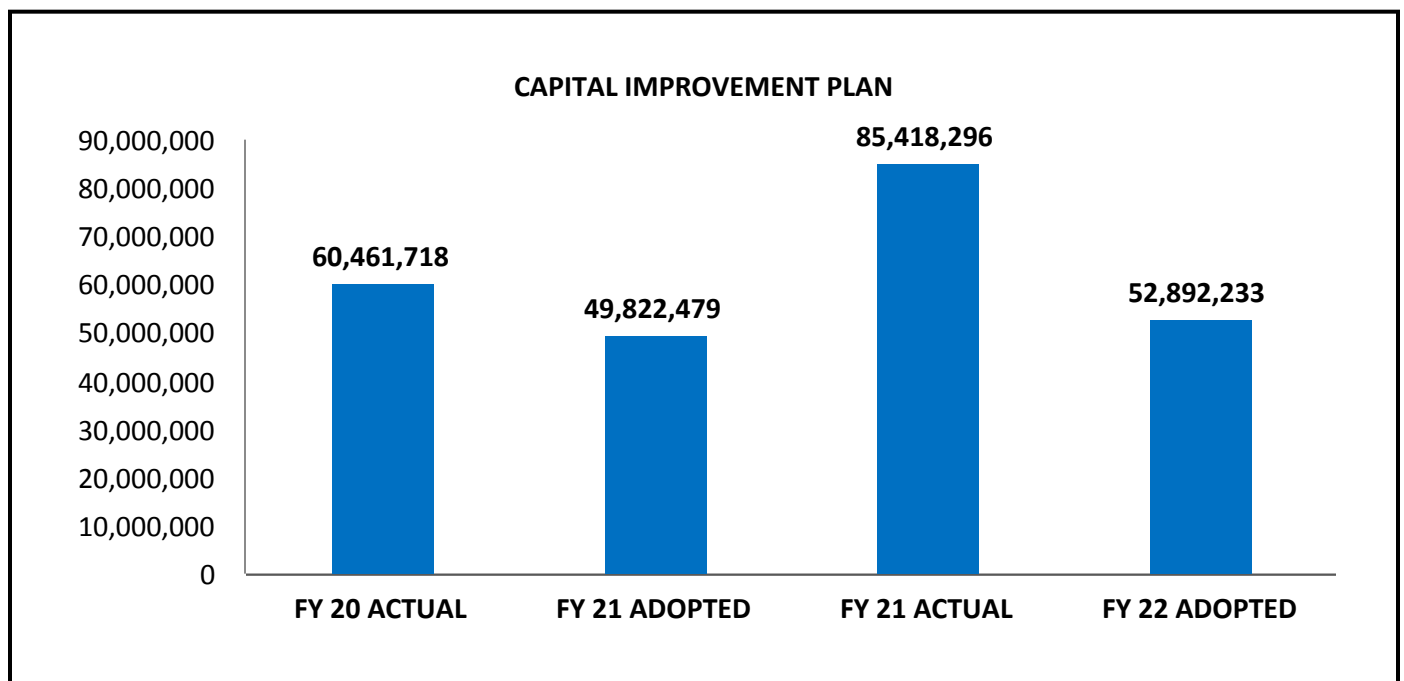
The Capital Improvements Element (CIE) identifies capital public facilities that will be required to accommodate the County's projected population during the next ten years. The CIE consists of standards for public facilities expressed as levels of service (LOS), a schedule of required projects, and 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 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Public Buildings	7,840,991	2,610,571	8,956,719	2,854,638
Coastal	3,741,112	6,285,000	8,207,488	6,535,000
Libraries	159,239	110,000	175,562	246,500
Parks	4,284,273	3,394,000	5,961,314	3,925,527
Stormwater Management	221,822	1,105,000	1,966,383	1,183,000
Public Transportation	85,107	70,000	0	70,000
Ecosystem Mgmt Capital Projects	2,179,034	1,280,000	1,345,034	1,645,000
Roads	14,747,803	12,173,950	19,297,170	11,641,350
Community Development	5,094,823	3,506,490	8,888,774	3,816,518
Solid Waste	671,925	2,096,000	943,875	3,330,000
Airport	2,054,532	930,000	3,174,714	433,500
Utilities	7,258,513	12,291,450	18,192,476	13,401,700
Fire Rescue	2,563,004	503,500	2,418,747	638,000
Law Enforcement	2,917,275	2,791,518	1,952,749	2,564,000
Golf	3,372,293	675,000	3,474,783	572,000
Miscellaneous	3,269,972	0	462,509	35,500
<b>Total Expenses</b>	<b>60,461,718</b>	<b>49,822,479</b>	<b>85,418,296</b>	<b>52,892,233</b>



**Capital Improvement Plan**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	393,393	0	378,701	0
01202 PTO Payout	1,963	0	0	0
01400 Overtime	448	0	0	0
01501 Cell Phone Stipend	0	0	126	0
02101 FICA	23,710	0	22,154	0
02102 Medicare	5,545	0	5,181	0
02200 Retirement Contributions	41,876	0	38,835	0
02300 Life and Health Insurance	50,939	0	65,220	0
03100 Professional Services	3,057,718	0	2,776,537	0
03101 Professional Services - IT	38,070	0	0	0
03400 Other Contractual Services	4,198,956	6,585,000	8,525,600	6,870,500
03404 Janitorial Services	0	0	1,117	0
03422 Oth Contr Svcs-Maintenance	220,775	0	756,121	0
03423 Other Contr Svcs - Roads/Street Svcs	29,606	0	0	0
04000 Travel and Per Diem	2,372	0	0	0
04002 Travel and Per Diem/Educational	1,382	0	0	0
04100 Communications	9,269	0	13,901	0
04200 Freight and Postage	19,724	0	15,472	0
04300 Utility Services	0	0	7,318	0
04301 Electricity	0	0	2,229	0
04400 Rentals and Leases	112,813	0	141,443	0
04600 Repairs and Maintenance	79,740	0	383,553	0
04601 Pump Station Repair	0	0	2,964	0
04603 Lift Station Repair and Maintenance	0	0	13,665	0
04611 Building Repair and Maintenance	1,162,291	0	140,289	0
04612 Software Maintenance	450	0	1,635	0
04613 Maintenance Material	8,183	0	8,373	0
04614 Hardware Maintenance	0	0	0	0
04700 Printing and Binding	8,687	0	780	0
04800 Promotional Activities	0	0	0	0
04900 Other Current Charges	13,382	0	102,519	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	83,972	0
05179 Other Equipment \$1000-\$4999.99	76,468	0	50,312	0
05195 Non-Capital Computer Equipment	2,280	0	3,682	0
05199 Other Non-Capital Equipment	245,306	0	246,552	0
05200 Operating Supplies	925	0	6,234	0
05204 Fuel	6,605	0	487	0
05208 Software Licenses	28,598	0	5,976	0
05300 Road Materials and Supplies	8,435	0	980	0
05400 Publications and Memberships	6,000	0	7,307	0
05403 On Line Database/Subscriptions	100,102	0	164,220	0
05500 Training	900	0	750	0
06100 Land	657,659	0	184,702	0
06101 Land - Professional Services	0	0	500	0

**Capital Improvement Plan**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
06200 Buildings	10,318,660	6,027,089	14,241,916	4,333,638
06201 Buildings - Professional Services	24,184	0	29,930	0
06300 Improvements Other Than Buildings	33,468,168	34,728,890	50,896,873	38,427,895
06301 Improve Other Than Bldgs Prof Serv	1,240,660	0	1,566,584	0
06302 Improve Other Than Bldgs-Misc Cost	63,530	0	13,341	50,000
06400 Furniture and Equipment	541,681	1,041,500	446,799	1,181,200
06401 Computer Equipment	39,094	0	260,477	0
06402 Vehicles /Rolling Stock/Equip>\$30k	3,325,808	1,270,000	3,549,135	1,749,000
06410 Vehicles - Fleet Maintenance	0	0	112,512	0
06600 Library Books and Publications	43,861	70,000	473	180,000
08200 Aid To Private Organizations	781,499	0	140,851	0
09902 Budget Reserves/ Capital Outlay	0	100,000	0	100,000
<b>Total Expenses</b>	<b>60,461,718</b>	<b>49,822,479</b>	<b>85,418,296</b>	<b>52,892,233</b>



**Capital Improvement Plan**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Jensen Beach CRA Trust Fund	199,304	257,384	63,800	268,000
Rio CRA Trust Fund	674,984	857,115	662,679	920,000
Hobe Sound CRA Trust Fund	446,446	771,269	1,794,770	925,000
Port Salerno CRA Trust Fund	287,397	813,672	1,179,365	950,552
Golden Gate CRA Trust Fund	133,909	393,537	412,746	490,079
Palm City CRA Trust Fund	81,978	413,513	2,323,210	262,887
Consolidated - Operating	1,329,249	1,150,000	4,849,823	500,000
Consolidated Water - CFC	229,427	1,850,000	1,817,256	1,300,000
Consolidated Sewer - CFC	1,887,318	1,025,000	1,130,289	1,760,700
Consolidated R & R	3,637,806	4,766,450	3,134,721	6,341,000
Airport	167,007	930,000	179,629	433,500
Solid Waste	701,925	2,096,000	943,875	3,330,000
Art in Public Places	12,000	0	84,110	35,500
Tourist Development	1,037,332	632,000	948,686	710,827
Other County Capital Projects	14,246,699	12,256,606	11,479,429	14,694,355
Beaches	2,304,557	5,325,000	2,081,010	5,575,000
Road Projects	264,861	0	618,680	0
Pks Dev Prog - 1/2 Disc Sales Tax	88,725	0	0	0
Golf Course Development	219,999	0	0	0
Gas Tax 7/8 - Roads	2,137,892	1,530,300	2,031,727	1,608,300
Conserv Lands - 1/2 Disc Sales Tax	16,085	0	205,353	0
Old Palm City CRA Proj 2017	1,031,168	0	576,868	0
Hobe Sound CRA Proj 2017	1,657,319	0	84,919	0
2019 Construction Project (Bond)	5,496,571	0	8,299,058	0
Franchise Fees - Electric	3,529,326	8,207,000	9,862,962	8,557,000
General Fund	93,904	0	635,864	0
General Fund - Septic to Sewer	2,792,917	2,000,000	1,888,111	2,000,000
Corrections Impact Fees	5,296	0	0	0
Law Enforcement Impact Fees - 1A	889,782	0	50,960	0
Urban Road Impact Fees	0	0	6,068	167,400
Pedestrian/Bicycle Path Impact Fees	96,623	0	541,191	0
Beach Impact	478,693	0	210,827	0
Library Impact Fees	143,963	70,000	164,693	180,000
Library Building Impact Fees	35,818	0	29,241	0
Regional Park Impact Fee	2,362	0	0	0
Open Space/Conservation Land Impact	174,923	0	119,105	0
Active Park Land	649,022	0	38,443	0
District One MSTU	0	75,000	67,219	0
District Two MSTU	159,733	0	6,364	0
District Three MSTU	24,202	0	0	0
District Five MSTU	99,998	0	0	0

**Capital Improvement Plan**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Consolidated Fire/EMS	2,787,141	703,500	2,811,770	838,000
Hutchinson Island MSTU	143,131	306,650	5,016	376,650
Consolidated Parks	30,744	0	314,577	0
Stormwater MSTU	239,818	280,000	477,713	280,000
Countywide Road Maintenance MSTU	2,696,690	3,112,483	1,431,847	3,112,483
Ref Rev Bond 2016A Project Bond	80,809	0	0	0
State Grants	5,023,145	0	15,017,881	0
Federal Grants	1,993,720	0	6,836,441	0
<b>Revenue Totals</b>	<b>60,461,718</b>	<b>49,822,479</b>	<b>85,418,296</b>	<b>55,617,233</b>

**Capital Improvement Plan  
Public Buildings**

**Expenditures**

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
03100 Professional Services	23,275	0	12,213	0
03400 Other Contractual Services	294,720	0	84,421	0
04200 Freight and Postage	759	0	228	0
04301 Electricity	0	0	2,229	0
04400 Rentals and Leases	19,245	0	59,872	0
04600 Repairs and Maintenance	0	0	1,804	0
04611 Building Repair and Maintenance	1,075,271	0	52,856	0
04700 Printing and Binding	0	0	576	0
04900 Other Current Charges	96	0	1,650	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	18,700	0
05179 Other Equipment \$1000-\$4999.99	0	0	14,654	0
05195 Non-Capital Computer Equipment	0	0	1,097	0
05199 Other Non-Capital Equipment	6,888	0	1,385	0
05200 Operating Supplies	0	0	515	0
05204 Fuel	6,605	0	487	0
06200 Buildings	5,654,986	2,235,571	8,327,440	2,479,638
06300 Improvements Other Than Buildings	746,699	325,000	126,094	325,000
06400 Furniture and Equipment	12,446	50,000	175,878	50,000
06401 Computer Equipment	0	0	74,622	0
<b>Total Expenses</b>	<b>7,840,991</b>	<b>2,610,571</b>	<b>8,956,719</b>	<b>2,854,638</b>

**Expenditure Line Item Summation**

06200 - Fire Station Fixed Asset Replacement Budget (\$200,000); Fixed Asset Replacement Budget (FARB) (\$1,169,638); Countywide Public Building Resiliency (\$300,000); Historic Facility FARB (\$275,000); Courthouse Complex Variable Air Valve (VAV) Replacements (\$325,000); Courthouse Security Hardening and Refurbishment (\$210,000)

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

06400 - Courthouse Complex Security Measures (\$50,000)

**Capital Improvement Plan  
Coastal**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	19,673	0	111	0
02101 FICA	1,172	0	7	0
02102 Medicare	274	0	2	0
02200 Retirement Contributions	2,500	0	12	0
02300 Life and Health Insurance	3,028	0	19	0
03100 Professional Services	2,109,230	0	1,932,017	0
03400 Other Contractual Services	624,320	6,185,000	6,162,731	6,435,000
04000 Travel and Per Diem	2,366	0	0	0
04002 Travel and Per Diem/Educational	1,382	0	0	0
04200 Freight and Postage	36	0	228	0
04300 Utility Services	0	0	820	0
04900 Other Current Charges	10,750	0	4,429	0
05179 Other Equipment \$1000-\$4999.99	0	0	2,640	0
05199 Other Non-Capital Equipment	0	0	592	0
05400 Publications and Memberships	6,000	0	6,000	0
05500 Training	900	0	750	0
06200 Buildings	571,042	0	0	0
06300 Improvements Other Than Buildings	388,438	0	66,121	0
06400 Furniture and Equipment	0	0	31,009	0
09902 Budget Reserves/ Capital Outlay	0	100,000	0	100,000
<b>Total Expenses</b>	<b>3,741,112</b>	<b>6,285,000</b>	<b>8,207,488</b>	<b>6,535,000</b>

**Expenditure Line Item Summation**

03400 - Artificial Reef Program (\$70,000) Bathtub Beach & Sailfish Point Beach Restoration (\$405,000) Beach and Shoreline Management (\$550,000) St. Lucie Inlet Management (\$5,110,000); Manatee Pocket Mooring Field (\$150,000); County Resilience Program (\$250,000)

09902 - Beach Renourishment (\$100,000)

**Capital Improvement Plan  
Libraries**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05200 Operating Supplies	31	0	0	0
05403 On Line Database/Subscriptions	100,102	0	164,220	0
06300 Improvements Other Than Buildings	15,245	0	10,869	0
06400 Furniture and Equipment	0	40,000	0	66,500
06600 Library Books and Publications	43,861	70,000	473	180,000
<b>Total Expenses</b>	<b>159,239</b>	<b>110,000</b>	<b>175,562</b>	<b>246,500</b>

**Expenditure Line Item Summation**

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

06600 - Library Materials (\$180,000)

**Capital Improvement Plan  
Parks**

**Expenditures**

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
01200 Regular Salaries	21,104	0	19,228	0
02101 FICA	1,256	0	1,087	0
02102 Medicare	294	0	254	0
02200 Retirement Contributions	2,179	0	1,954	0
02300 Life and Health Insurance	2,760	0	3,443	0
03100 Professional Services	52,582	0	53,884	0
03400 Other Contractual Services	827,092	0	333,590	0
04100 Communications	9,269	0	13,901	0
04200 Freight and Postage	13,070	0	9,357	0
04300 Utility Services	0	0	6,498	0
04400 Rentals and Leases	1,640	0	0	0
04600 Repairs and Maintenance	37,978	0	37,030	0
04601 Pump Station Repair	0	0	2,964	0
04603 Lift Station Repair and Maintenance	0	0	13,665	0
04611 Building Repair and Maintenance	26,264	0	38,307	0
04613 Maintenance Material	8,183	0	8,373	0
04900 Other Current Charges	68	0	270	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,278	0
05179 Other Equipment \$1000-\$4999.99	49,393	0	33,017	0
05195 Non-Capital Computer Equipment	0	0	1,603	0
05199 Other Non-Capital Equipment	67,323	0	65,727	0
05200 Operating Supplies	625	0	1,673	0
05208 Software Licenses	0	0	179	0
05300 Road Materials and Supplies	2,854	0	0	0
06200 Buildings	571,833	0	540,655	0
06300 Improvements Other Than Buildings	2,449,575	3,271,000	4,639,500	3,784,827
06301 Improve Other Than Bldgs Prof Serv	7,144	0	14,760	0
06400 Furniture and Equipment	131,787	123,000	119,115	140,700
<b>Total Expenses</b>	<b>4,284,273</b>	<b>3,394,000</b>	<b>5,961,314</b>	<b>3,925,527</b>

**Expenditure Line Item Summation**

06300 - Countywide Parks Fixed Asset Replacement Budget (FARB) (\$1,700,000); Beach FARB (\$210,827); Sailfish Splash Waterpark FARB (\$150,000); Phipps Park FARB (\$50,000); Indian Riverside Park FARB (\$100,000); Parks Boat Ramp Renovation Program (\$250,000); Parks Historical Preservation & Parks Building Program (\$535,000); Parks Paving Program (\$300,000); Parks Fiber, Security & Wi-Fi Installation Program (\$64,000); Citrus Grove Park Expansion (\$100,000); Indian Riverside Park (\$325,000)

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

**Capital Improvement Plan  
Stormwater Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	0	0	16,530	0
03400 Other Contractual Services	0	0	451,456	0
06300 Improvements Other Than Buildings	221,822	500,000	935,016	500,000
06402 Vehicles/Rolling Stock/Equip >\$30K	0	605,000	563,381	683,000
<b>Total Expenses</b>	<b>221,822</b>	<b>1,105,000</b>	<b>1,966,383</b>	<b>1,183,000</b>

**Expenditure Line Item Summation**

06300 - Stormwater Infrastructure Rehabilitation (\$375,000); Palm City Farms Stormwater Model (\$125,000)

06402 - Heavy Equipment Replacement (\$683,000)

**Capital Improvement Plan  
Public Transportation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
06402 Vehicles/Rolling Stock/Equip>\$30K	85,107	70,000	0	70,000
<b>Total Expenses</b>	<b>85,107</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

**Expenditure Line Item Summation**

06402 - Bus Acquisition (\$70,000)



**Capital Improvement Plan  
Ecosystem Mgmt Capital Projects**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	6,533	0	4,799	0
02101 FICA	387	0	280	0
02102 Medicare	90	0	65	0
02200 Retirement Contributions	553	0	483	0
02300 Life and Health Insurance	1,127	0	1,084	0
03100 Professional Services	114,295	0	291,436	0
03103 Prof Serv-Outside Counsel-Non-Lit	0	0	0	0
03400 Other Contractual Services	628,164	400,000	414,039	400,000
04200 Freight and Postage	2,417	0	0	0
04900 Other Current Charges	0	0	243	0
05179 Other Equipment \$1000-\$4999.99	3,380	0	0	0
05199 Other Non-Capital Equipment	3,554	0	0	0
05200 Operating Supplies	51	0	0	0
06100 Land	16,999	0	4,224	0
06200 Buildings	0	0	15,674	0
06300 Improvements Other Than Buildings	1,287,672	880,000	581,307	1,245,000
06301 Improvements Other Than Buildings Prof Svcs	113,811	0	31,400	0
<b>Total Expenses</b>	<b>2,179,034</b>	<b>1,280,000</b>	<b>1,345,034</b>	<b>1,645,000</b>

**Expenditure Line Item Summation**

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

06300 - East Fork Creek Stormwater Treatment Area (\$100,000); Hawks Hammock Access (\$35,000); Mapp Creek Stormwater Treatment Area (\$400,000); Implementation of TMDL/BMAP Compliance Projects (\$50,000); Kitching Creek Eastern Flow Way Project (\$500,000); Martin County/Indian River Lagoon Sea Grass Restoration (\$15,000); Jensen Beach West Kayak/Standup Paddleboard (SUP) Access (\$70,000); New Conservation Land Restoration (\$75,000)

**Capital Improvement Plan  
Roads**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	265,610	0	249,883	0
01202 PTO Payout	1,963	0	0	0
01400 Overtime	448	0	0	0
01501 Cell Phone Stipend	0	0	126	0
02101 FICA	16,095	0	14,725	0
02102 Medicare	3,764	0	3,444	0
02200 Retirement Contributions	28,990	0	25,722	0
02300 Life and Health Insurance	32,751	0	41,100	0
03100 Professional Services	120,895	0	17,123	0
03400 Other Contractual Services	1,532,875	0	499,987	0
03422 Other Contr Svcs-Maintenance	220,775	0	756,121	0
03423 Other Contr Svcs - Roads/Street Svcs	29,606	0	0	0
04000 Travel and Per Diem	6	0	0	0
04200 Freight and Postage	723	0	3,840	0
04400 Rentals and Leases	91,927	0	75,147	0
04600 Repairs and Maintenance	41,762	0	344,719	0
04612 Software Maintenance	450	0	1,635	0
04614 Hardware Maintenance	0	0	0	0
04700 Printing and Binding	542	0	204	0
04900 Other Current Charges	2,049	0	8,829	0
05175 Computer Equipment \$1,000-\$4999.99	0	0	63,994	0
05200 Operating Supplies	56	0	0	0
05208 Software Licenses	28,598	0	5,797	0
05300 Road Materials and Supplies	5,582	0	980	0
06300 Improvements Other Than Buildings	11,091,253	12,173,950	16,696,355	11,641,350
06301 Improve Other Than Bldgs Prof Serv	612,119	0	69,363	0
06302 Improve Other Than Bldgs-Misc Cost	1,680	0	0	0
06400 Furniture and Equipment	81,529	0	31,447	0
06401 Computer Equipment	35,000	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	500,757	0	348,860	0
06410 Vehicles-Fleet Acquisition	0	0	37,768	0
<b>Total Expenses</b>	<b>14,747,803</b>	<b>12,173,950</b>	<b>19,297,170</b>	<b>11,641,350</b>

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

**Expenditure Line Item Summation**

06300 - Intersection Improvements (\$375,000); Traffic Signal Rehabilitations (\$1,090,000); SW High Meadow Ave Left Turn Lane (\$167,400); Resurfacing, Drainage & Striping Maintenance (\$430,282); Golden Gate Neighborhood Restoration (\$200,000); Coral Gardens Neighborhood Restoration (\$1,100,000); Dixie Park Neighborhood Restoration (\$120,000); Rocky Point Neighborhood Restoration (\$200,000); Hobe Hills Neighborhood Restoration (\$850,000); Old Palm City Neighborhood Restoration - North (\$1,910,000); CR-708 SE Bridge Rd Resurfacing & Bike Lanes (\$150,000); SE Cove Rd Resurfacing & Bike Lanes (\$100,000); CR-A1A Dixie Hwy Resurfacing (\$142,018); SE Indian Street Resurfacing (\$200,000); NE Jensen Beach Blvd Resurfacing (\$100,000); Port Salerno Peninsula Neighborhood Restoration (\$950,000); Annual Commitments (\$600,000); Bridge Replacements/Renovations (\$300,000); CR-708 Bascule Bridge Improvements (\$2,400,000); Traffic Safety Measures (\$150,000); Hutchinson Island Beautification (\$106,650)

**Capital Improvement Plan  
Community Development**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	63,839	0	68,467	0
02101 FICA	3,820	0	4,068	0
02102 Medicare	893	0	951	0
02200 Retirement Contributions	6,087	0	6,953	0
02300 Life and Health Insurance	8,708	0	10,765	0
03100 Professional Services	536,515	0	216,796	0
03400 Other Contractual Services	396	0	35,450	0
04200 Freight and Postage	0	0	18	0
04700 Printing and Binding	8,145	0	0	0
04900 Other Current Charges	250	0	906	0
05200 Operating Supplies	163	0	0	0
05400 Publications and Memberships	0	0	1,157	0
06100 Land	640,659	0	180,479	0
06101 Land-Professional Services	0	0	500	0
06300 Improvements Other Than Buildings	3,732,187	3,506,490	8,334,779	3,816,518
06301 Improvements Other Than Buildings - Prof	93,160	0	26,835	0
06302 Improvements Other Than Bldgs - Misc. Cost	0	0	650	0
<b>Total Expenses</b>	<b>5,094,823</b>	<b>3,506,490</b>	<b>8,888,774</b>	<b>3,816,518</b>

**Expenditure Line Item Summation**

06300 - Jensen Beach CRA Improvements (\$268,000); Rio CRA Improvements (\$920,000); Hobe Sound CRA Improvements (\$925,000); Port Salerno CRA Improvements (\$950,552); Golden Gate CRA Improvements (\$490,079); Old Palm City CRA Improvements (\$262,887)

**Capital Improvement Plan  
Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
06200 Buildings	0	1,250,000	401,348	250,000
06201 Buildings - Professional Services	17,348	0	0	0
06300 Improvements Other Than Buildings	206,170	700,000	81,084	2,520,000
06400 Furniture and Equipment	0	0	0	64,000
06402 Vehicles /Rolling Stock/Equip>\$30k	448,407	146,000	461,443	496,000
<b>Total Expenses</b>	<b>671,925</b>	<b>2,096,000</b>	<b>943,875</b>	<b>3,330,000</b>

**Expenditure Line Item Summation**

06200 - Transfer Station Capital Improvements (\$250,000).

06300 - Landfill Roadway (\$200,000), Relocation of Recycling (\$2,220,000), Perimeter Fencing (\$100,000).

06400 - Furnishings for the new office building (\$22,000), Utility vehicle for the Long Term Care Division (\$14,000), Utility vehicle for the Hazardous Waste Division (\$14,000), and a mower (\$14,000).

06402 - Replacements of capital equipment due to age and condition: truck tractor (\$165,000), pickup truck (\$46,000), farm tractor with attachments (\$115,000), compact excavator (\$80,000), and transport trailer (\$90,000).

**Capital Improvement Plan  
Airport**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	0	0	174,638	0
03400 Other Contractual Services	140,341	0	246,555	0
04200 Freight and Postage	985	0	15	0
04900 Other Current Charges	169	0	44,311	0
05195 Non-Capital Computer Equipment	0	0	981	0
05200 Operating Supplies	0	0	170	0
06200 Buildings	279,549	0	1,506,790	0
06300 Improvements Other Than Buildings	1,633,487	930,000	1,173,496	433,500
06400 Furniture and Equipment	0	0	27,758	0
<b>Total Expenses</b>	<b>2,054,532</b>	<b>930,000</b>	<b>3,174,714</b>	<b>433,500</b>

**Expenditure Line Item Summation**

06300 - Airport Facility Improvements (\$95,000); Pavement Rehabilitation (\$232,500); Airport Environmental & Planning (\$106,000)

**Capital Improvement Plan  
Utilities**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03400 Other Contractual Services	19,950	0	0	0
06200 Buildings	140,903	1,075,000	229,852	240,000
06201 Buildings - Professional Services	6,836	0	29,930	0
06300 Improvements Other Than Buildings	6,382,140	10,767,450	16,493,339	12,611,700
06301 Improvements Other Than Buildings Prof Svcs	391,215	0	1,360,386	0
06302 Improvements Other Than Buildings Misc Cost	61,850	0	12,691	50,000
06402 Vehicles /Rolling Stock/Equip>\$30k	255,618	449,000	66,278	500,000
<b>Total Expenses</b>	<b>7,258,513</b>	<b>12,291,450</b>	<b>18,192,476</b>	<b>13,401,700</b>

**Expenditure Line Item Summation**

06200 - Tropical Farms Nano Building Improvements (\$240,000).

06300 - Port Salerno/New Monrovia Septic to Sewer (\$3,348,000), Woodside/Stratford Septic to Sewer (\$37,700), Coral Gardens Septic to Sewer (\$700,000), Water Main Replacement (\$1,750,000), Well and Pump Improvements (\$100,000), Hydrant Replacement (\$200,000), Water Meter Automation Retrofit (\$250,000), Bulk Chemical Tanks (\$201,000), North Feed Pump (\$1,250,000), Infrastructure Accommodations (\$200,000), Water System Interconnects (\$100,000), Tropical Farms Water Treatment Plant CO2 System (\$1,300,000), Lift Station Rehabilitation (\$1,100,000), Lift Station Telemetry (\$300,000), North Plant Filter Dosing Pump (\$50,000), Sanitary Sewer Lining (\$250,000), Loop Tie-ins (\$50,000), Connect to Protect Grinders (\$400,000), Connect to Protect Force Mains (\$600,000), Martin Downs Wastewater Repump Station (\$425,000).

06302 - Dixie Park Repump Station Rehabilitation (\$50,000).

06402 - Pump truck Model 337 (\$200,000) and Mack pump truck (\$300,000).

**Capital Improvement Plan  
Fire Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	31,332	0	48,525	0
03400 Other Contractual Services	1,810	0	2,200	0
04200 Freight and Postage	1,735	0	44	0
05179 Other Equipment \$1000-\$4999.99	19,600	0	0	0
05199 Other Non-Capital Equipment	162,384	0	162,648	0
06400 Furniture and Equipment	310,224	503,500	21,412	638,000
06402 Vehicles /Rolling Stock/Equip>\$30k	2,035,919	0	2,109,173	0
06410 Vehicles - Fleet Aquisition	0	0	74,744	0
<b>Total Expenses</b>	<b>2,563,004</b>	<b>503,500</b>	<b>2,418,747</b>	<b>638,000</b>

**Expenditure Line Item Summation**

06400 - Capital Equipment, cardiac monitors/AutoPulse CPR (\$638,000)



**Capital Improvement Plan  
Law Enforcement**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	0	0	7,500	0
03400 Other Contractual Services	42,768	0	9,892	0
03404 Janitorial Services	0	0	1,117	0
04611 Building Repair and Maintenance	60,756	0	2,400	0
05195 Non-Capital Computer Equipment	2,280	0	0	0
06200 Buildings	2,562,669	1,466,518	1,719,481	1,364,000
06201 Buildings - Professional Services	0	0	0	0
06300 Improvements Other Than Buildings	244,709	1,325,000	184,686	1,200,000
06400 Furniture and Equipment	0	0	17,837	0
06401 Computer Equipment	4,094	0	9,837	0
<b>Total Expenses</b>	<b>2,917,275</b>	<b>2,791,518</b>	<b>1,952,749</b>	<b>2,564,000</b>

**Expenditure Line Item Summation**

- 06200 - Sheriff's Fixed Asset Replacement Budget/FARB (\$764,000); MCSO Resilient Equipment Storage and Warehouse (\$600,000)
- 06300 - Holt Correctional Security Fencing Replacement (\$500,000); PSC Chiller & Generator Replacement (\$300,000); MCSO Fire Arms Training Facility (\$400,000)

**Capital Improvement Plan  
Golf**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	16,634	0	36,213	0
02101 FICA	981	0	1,988	0
02102 Medicare	229	0	465	0
02200 Retirement Contributions	1,566	0	3,711	0
02300 Life and Health Insurance	2,565	0	8,808	0
03100 Professional Services	39,373	0	2,000	0
03101 Professional Services - IT	38,070	0	0	0
03400 Other Contractual Services	2,560	0	230,220	0
04200 Freight and Postage	0	0	1,742	0
04400 Rentals and Leases	0	0	6,424	0
04611 Building Repair and Maintenance	0	0	46,726	0
04900 Other Current Charges	0	0	41,855	0
05179 Other Equipment \$1000-\$4999.99	4,095	0	0	0
05199 Other Non-Capital Equipment	5,157	0	16,200	0
05200 Operating Supplies	0	0	3,877	0
06200 Buildings	537,677	0	1,500,676	0
06300 Improvements Other Than Buildings	2,716,903	350,000	1,551,535	350,000
06301 Improvements Other Than Buildings Prof Serv	786	0	0	0
06400 Furniture and Equipment	5,695	325,000	22,342	222,000
<b>Total Expenses</b>	<b>3,372,293</b>	<b>675,000</b>	<b>3,474,783</b>	<b>572,000</b>

**Expenditure Line Item Summation**

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

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

**Capital Improvement Plan  
Miscellaneous**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	30,220	0	3,875	0
03400 Other Contractual Services	83,960	0	55,060	35,500
04900 Other Current Charges	0	0	25	0
05400 Publications and Memberships	0	0	150	0
06300 Improvements Other Than Buildings	2,351,868	0	22,690	0
06301 Improvements Other Than Buildings Prof Svcs	22,425	0	63,840	0
06401 Computer Equipment	0	0	176,018	0
08200 Aid to Private Organizations	781,499	0	140,851	0
<b>Total Expenses</b>	<b>3,269,972</b>	<b>0</b>	<b>462,509</b>	<b>35,500</b>

**Expenditure Line Item Summation**

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

**Commission MSTU**

<b>Commission MSTU Program Chart</b> Total Full-Time Equivalents (FTE) = 0.0
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<b>District One MSTU</b>
<b>District Two MSTU</b>
<b>District Three MSTU</b>
<b>District Four MSTU</b>
<b>District Five MSTU</b>

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
<b>Total FTE</b>	0.0	0.0	0.0	0.0	0.00%
<b>Total Budget Dollars</b>	220,624	1,068,541	1,138,533	69,992	6.15%

**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.

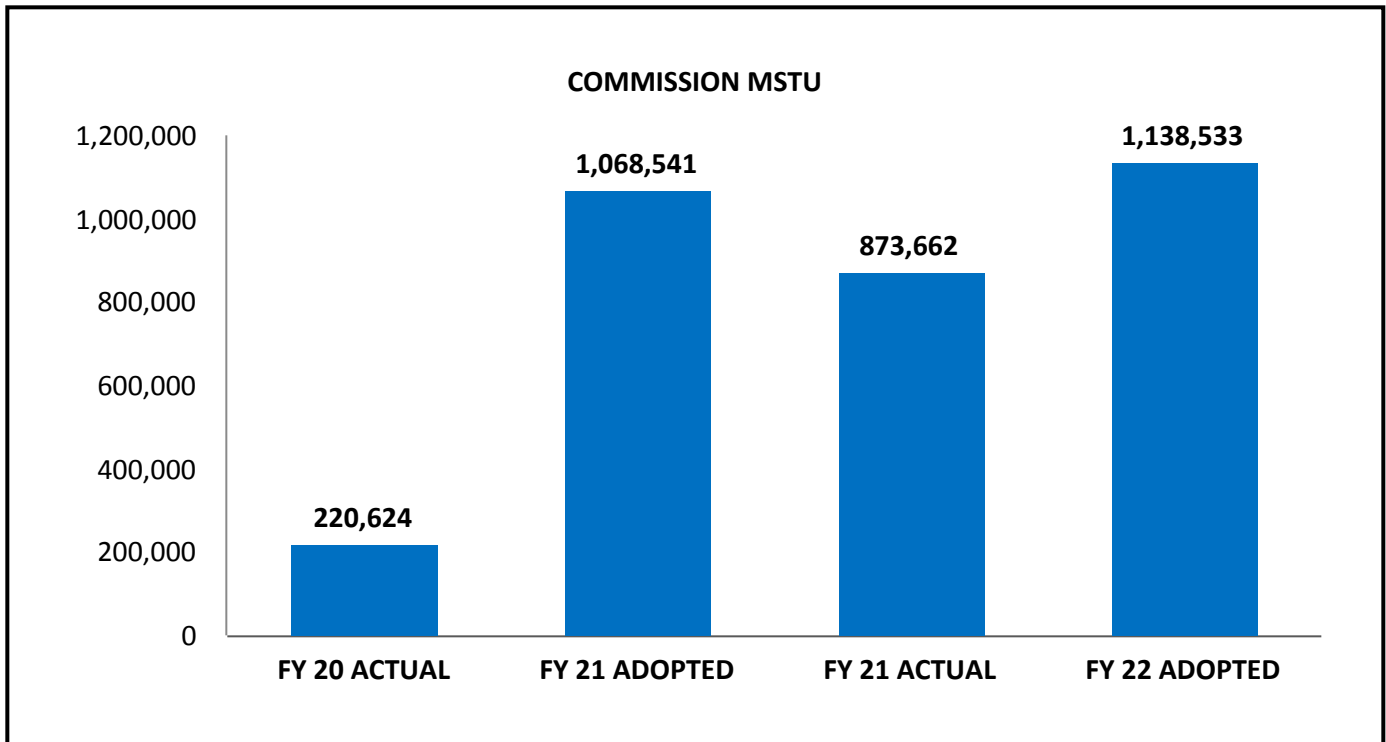
**Key Issues and Trends**

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**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
District One MSTU	68,738	214,541	209,541	289,415
District Two MSTU	11,700	209,500	10,000	209,930
District Three MSTU	59,899	200,500	166,815	200,773
District Four MSTU	2,000	200,000	460,181	193,707
District Five MSTU	78,287	244,000	27,126	244,708
<b>Total Expenses</b>	<b>220,624</b>	<b>1,068,541</b>	<b>873,662</b>	<b>1,138,533</b>



**Commission MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	0	0	6,002	0
03400 Other Contractual Services	34,762	0	52,966	0
03409 Mowing and Landscaping Services	21,514	0	3,081	0
03422 Other Contr SVS-Maintenance	0	0	225	0
04200 Freight and Postage	0	0	7,341	0
04900 Other Current Charges	3,850	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	9,450	0
05200 Operating Supplies	1,160	0	0	0
05209 Landscape Materials	1,537	0	0	0
06100 Land	0	0	456,879	0
06200 Buildings	0	0	136,995	0
06300 Improvements Other Than Buildings	36,951	1,068,541	126,521	1,138,533
08200 Aid To Private Organizations	120,850	0	74,203	0
<b>Total Expenses</b>	<b>220,624</b>	<b>1,068,541</b>	<b>873,662</b>	<b>1,138,533</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
District One MSTU	68,738	214,541	209,540	289,415
District Two MSTU	11,700	209,500	10,000	209,930
District Three MSTU	59,899	200,500	166,815	200,773
District Four MSTU	2,000	200,000	460,181	193,707
District Five MSTU	78,287	244,000	27,126	244,708
<b>Total Revenue</b>	<b>220,624</b>	<b>1,068,541</b>	<b>873,662</b>	<b>1,138,533</b>

**Commission MSTU  
District One MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	0	0	2,925	0
03400 Other Contractual Services	7,285	0	33,161	0
03409 Mowing and Landscaping Services	2,615	0	0	0
05209 Landscape Materials	1,537	0	0	0
06200 Buildings	0	0	136,995	0
06300 Improvements Other Than Buildings	21,451	214,541	0	289,415
08200 Aid to Private Organizations	35,850	0	36,460	0
<b>Total Expenses</b>	<b>68,738</b>	<b>214,541</b>	<b>209,541</b>	<b>289,415</b>

**Accounts of Interest**

06300 - Miscellaneous District One projects.

**Significant Changes**

There are no significant changes.

Commission MSTU  
District Two MSTU

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03400 Other Contractual Services	6,700	0	0	0
06300 Improvements Other Than Buildings	0	209,500	0	209,930
08200 Aid to Private Organizations	5,000	0	10,000	0
<b>Total Expenses</b>	<b>11,700</b>	<b>209,500</b>	<b>10,000</b>	<b>209,930</b>

**Accounts of Interest**

06300 - Miscellaneous District Two projects

**Significant Changes**

There are no significant changes.



**Commission MSTU  
District Three MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03400 Other Contractual Services	0	0	11,805	0
03409 Mowing and Landscaping Services	18,898.68	0	3,081	0
04200 Freight and Postage	0	0	7,341	0
05179 Other Equipment \$1000-\$4999.99	0	0	9,450	0
06300 Improvements Other Than Buildings	15,500	200,500	112,395	200,773
08200 Aid to Private Organizations	25,500	0	22,743	0
<b>Total Expenses</b>	<b>59,899</b>	<b>200,500</b>	<b>166,815</b>	<b>200,773</b>

**Accounts of Interest**

06300 - Miscellaneous District Three projects.

**Significant Changes**

There are no significant changes.

**Commission MSTU  
District Four MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	0	0	3,077	0
03422 Other Contractual Services - Maintenance	0	0	225	0
06100 Land	0	0	456,879	0
06300 Improvements Other Than Buildings	0	200,000	0	193,707
08200 Aid To Private Organizations	2,000	0	0	0
<b>Total Expenses</b>	<b>2,000</b>	<b>200,000</b>	<b>460,181</b>	<b>193,707</b>

**Accounts of Interest**

06300- Miscellaneous District Four projects.

**Significant Changes**

There are no significant changes.

**Commission MSTU  
District Five MSTU**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03400 Other Contractual Services	20,776.8	0	8,000	0
04900 Other Current Charges	3,850	0	0	0
05200 Operating Supplies	1,160	0	0	0
06300 Improvements Other Than Buildings	0	244,000	14,126	244,708
08200 Aid To Private Organizations	52,500	0	5,000	0
<b>Total Expenses</b>	<b>78,287</b>	<b>244,000</b>	<b>27,126</b>	<b>244,708</b>

**Accounts of Interest**

06300 - Miscellaneous District Five projects.

**Significant Changes**

There are no significant changes.

**Office of Community Development**

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

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

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	5.00	5.00	5.00	0.0	0.00%
Total Budget Dollars	486,379	536,575	608,718	72,143	13.45%

## Office of Community Development

### **Introduction**

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

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

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

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

### **Key Issues and Trends**

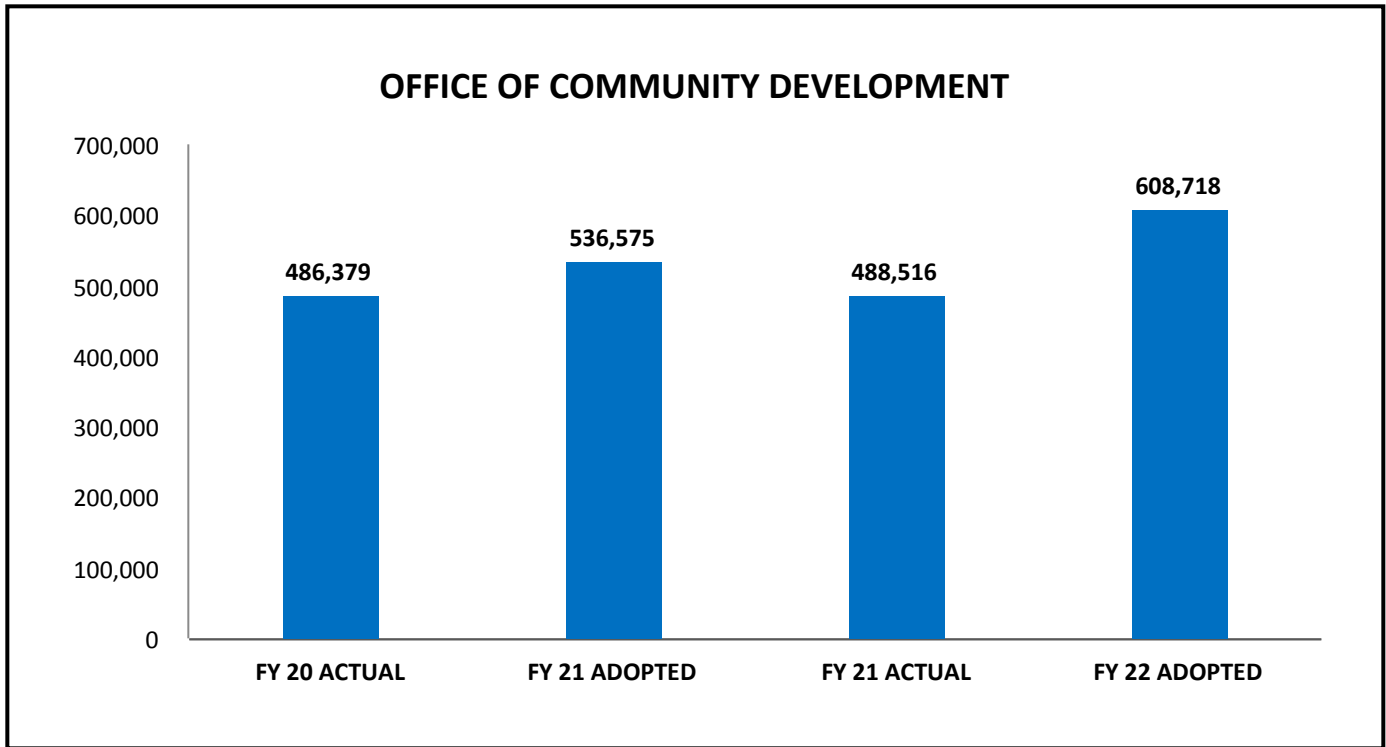
The Office of Community Development's efforts will continue to be directed towards projects and partnerships that will protect and improve our community through neighborhood redevelopment and advancement of the County's priorities.

The Community Redevelopment Agency continues to focus on the advancement of infrastructure related projects throughout all six CRA areas, including large roadway enhancements, as well as the update of all six CRA Land Development Regulations. This will boost investment by 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 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Community Redevelopment Administration	486,379	536,575	488,516	608,718
<b>Total Expenses</b>	<b>486,379</b>	<b>536,575</b>	<b>488,516</b>	<b>608,718</b>



**Office of Community Development**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	330,545	327,333	332,083	337,154
01501 Cell Phone Stipend	911	900	904	900
02101 FICA	19,508	20,295	19,570	20,903
02102 Medicare	4,562	4,747	4,577	4,889
02200 Retirement Contributions	29,403	32,733	33,945	36,513
02300 Life and Health Insurance	59,720	66,267	61,747	69,559
03100 Professional Services	0	20,000	11,410	70,000
03400 Other Contractual Services	5,771	15,300	6,838	19,800
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	3,314	5,200	0	5,200
04104 Communications-Data/Wireless Svcs	452	0	469	0
04200 Freight and Postage	1,566	2,500	516	2,500
04301 Electricity	0	0	353	0
04401 Rentals and Leases/Pool Vehicles	1,430	1,200	900	1,200
04402 Rentals and Leases/Copier Leases	1,556	2,000	1,378	2,000
04611 Building Repair and Maintenance	0	0	144	0
04612 Software Maintenance	0	1,000	0	1,000
04700 Printing and Binding	220	2,100	570	2,100
04800 Promotional Activities	3,837	15,500	2,259	15,500
04900 Other Current Charges	189	350	429	350
05100 Office Supplies	845	700	1,315	700
05195 Non-Capital Computer Equipment	788	0	0	0
05199 Other Non-Capital Equipment	541	0	0	0
05200 Operating Supplies	563	6,200	1,278	6,200
05208 Software Licenses	0	2,500	0	2,500
05210 Food	0	0	1,116	0
05211 Software Services	2,538	0	0	0
05400 Publications and Memberships	1,470	1,000	2,020	1,000
05402 Publications/Subscriptions	0	250	0	250
05500 Training	4,900	8,000	4,697	8,000
06400 Furniture and Equipment	11,750	0	0	0
<b>Total Expenses</b>	<b>486,379</b>	<b>536,575</b>	<b>488,516</b>	<b>608,718</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
CRA Administration Fund	482,215	522,875	477,401	540,518
Art in Public Places	4,164	10,000	8,447	14,500
General Fund	0	3,700	2,668	53,700
<b>Total Revenues</b>	<b>486,379</b>	<b>536,575</b>	<b>488,516</b>	<b>608,718</b>

**Office of Community Development  
Community Redevelopment Administration**

**Mission Statement**

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

**Vision**

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

**Values**

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

**Services Provided**

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

**Goals and Objectives**

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



**Office of Community Development  
Community Redevelopment Administration**

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
CRA-Building Permits - Quantity	#	1,305.00	1,000.00	1,541.00	1,600.00
CRA Building Permits - Value	\$	50,520,000	34,000,000	57,043,000	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 2021	FY 2022
Community Development Manager	1	1
Project Manager	2	2
Senior Project Manager	1	1
Community Development Specialist	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>

**Office of Community Development  
Community Redevelopment Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	330,545	327,333	332,083	337,154
01501 Cell Phone Stipend	911	900	904	900
02101 FICA	19,508	20,295	19,570	20,903
02102 Medicare	4,562	4,747	4,577	4,889
02200 Retirement Contributions	29,403	32,733	33,945	36,513
02300 Life and Health Insurance	59,720	66,267	61,747	69,559
03100 Professional Services	0	20,000	11,410	70,000
03400 Other Contractual Services	5,771	15,300	6,838	19,800
03410 Other Contractual Svcs - Staffing	0	0	0	0
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	3,314	5,200	0	5,200
04104 Communications-Data/Wireless Svcs	452	0	469	0
04200 Freight and Postage	1,566	2,500	516	2,500
04301 Electricity	0	0	353	0
04400 Rentals and Leases	0	0	0	0
04401 Rentals and Leases/Pool Vehicles	1,430	1,200	900	1,200
04402 Rentals and Leases/Copier Leases	1,556	2,000	1,378	2,000
04611 Building Repair and Maintenance	0	0	144	0
04612 Software Maintenance	0	1,000	0	1,000
04700 Printing and Binding	220	2,100	570	2,100
04800 Promotional Activities	3,837	15,500	2,259	15,500
04900 Other Current Charges	189	350	429	350
05100 Office Supplies	845	700	1,315	700
05195 Non-Capital Computer Equipment	788	0	0	0
05199 Other Non-Capital Equipment	541	0	0	0
05200 Operating Supplies	563	6,200	1,278	6,200
05208 Software Licenses	0	2,500	0	2,500
05210 Food	0	0	1,116	0
05211 Software Services	2,538	0	0	0
05400 Publications and Memberships	1,470	1,000	2,020	1,000
05402 Publications/Subscriptions	0	250	0	250
05500 Training	4,900	8,000	4,697	8,000
06400 Furniture and Equipment	11,750	0	0	0
<b>Total Expenses</b>	<b>486,379</b>	<b>536,575</b>	<b>488,516</b>	<b>608,718</b>

**Accounts of Interest**

03100 - Residential/commercial capacity studies and traffic/transportation engineering analysis throughout CRAs as needed. Increase of \$50,000 for one-time Historical Preservation Site Survey for the Historical Preservation Program.

03400 - Transcription services for CRA meetings as needed; MCTV billing for CRA meeting.

**Significant Changes**

There are no significant program changes.

**County Attorney**

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

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

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	10.00	8.00	8.00	0.0	0.00%
Total Budget Dollars	1,267,247	1,332,240	1,359,581	27,341	2.05%

## 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

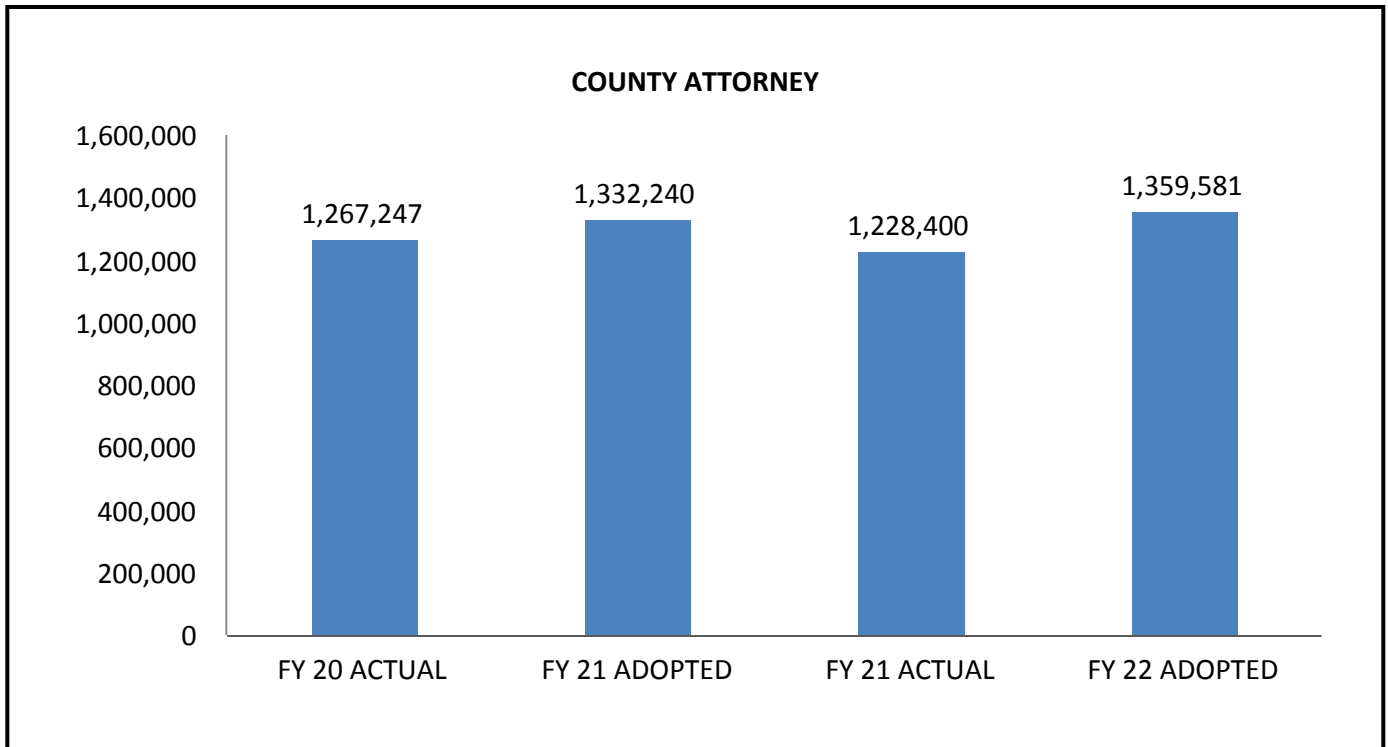
The following key issues and trends will require legal services for the upcoming fiscal year:

- 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 TRICO, such as contract claims, comprehensive plan amendments, environmental concerns and land use decisions
- Risk assessment regarding tort cases covered by TRICO
- Assist in developing policies that relate to the County's real estate holdings
- Legal support for Inlet Maintenance/Dredging issues
- Implementation of Board directed cooperation with agencies and governments using Interlocal Agreements and Memoranda of Understanding
- Support Board policy direction
- Provide legal support for LOSOM and all water quality issues

**County Attorney**

**Program Summary**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
County Attorney Operations	1,267,247	1,332,240	1,228,400	1,359,581
<b>Total Expenses</b>	<b>1,267,247</b>	<b>1,332,240</b>	<b>1,228,400</b>	<b>1,359,581</b>



**County Attorney**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01100 Executive Salaries	203,190	175,100	215,056	180,353
01200 Regular Salaries	714,163	757,214	677,910	769,888
01300 Other Salaries	6,069	12,000	6,023	6,000
01501 Cell Phone Stipend	5,914	5,845	5,221	4,676
02101 FICA	52,297	51,789	49,821	52,074
02102 Medicare	13,098	13,606	12,769	13,866
02200 Retirement Contributions	122,657	125,478	132,445	135,141
02300 Life and Health Insurance	101,001	112,058	92,070	106,433
03400 Other Contractual Services	0	24,400	0	23,900
04000 Travel and Per Diem	1,439	350	0	350
04001 Travel and Per Diem/Mandatory	0	1,000	144	1,000
04002 Travel and Per Diem/Educational	851	4,000	119	4,000
04100 Communications	131	0	195	0
04101 Communications - Cell Phones	1,049	600	515	600
04200 Freight and Postage	173	1,500	127	1,500
04400 Rentals and Leases	2,803	3,000	3,195	3,000
04401 Rentals and Leases/Pool Vehicles	0	300	0	300
04402 Rentals and Leases/Copier Leases	2,775	3,000	3,207	3,500
04611 Building Repair and Maintenance	0	0	0	0
04700 Printing and Binding	1,111	3,300	833	3,300
04900 Other Current Charges	0	1,000	243	1,000
04954 County Witness Fees	126	200	96	200
05100 Office Supplies	1,225	4,000	792	4,000
05179 Other Equipment \$1000-\$4999.99	5,060	0	0	0
05195 Non-Capital Computer Equipment	215	1,500	215	1,500
05199 Other Non-Capital Equipment	5,042	0	821	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	3,173	5,500	4,660	5,500
05401 Library Subscription	0	0	127	0
05402 Publications/Subscriptions	21,141	18,000	20,104	30,000
05500 Training	1,045	4,000	1,820	4,000
06600 Library Books and Publications	1,500	2,000	0	2,000
<b>Total Expenses</b>	<b>1,267,247</b>	<b>1,332,240</b>	<b>1,228,527</b>	<b>1,359,581</b>

**County Attorney**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Intergovernmental Revenue	9,899	11,967	11,967	11,967
Charges for Services	44,352	25,000	34,788	25,000
General Fund	1,211,859	1,275,371	1,172,520	1,301,317
Unincorporated MSTU	1,137	19,902	9,252	21,297
<b>Total Revenues</b>	<b>1,267,247</b>	<b>1,332,240</b>	<b>1,228,527</b>	<b>1,359,581</b>

**County Attorney  
County Attorney Operations**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Responsiveness to Commissioners	%	100.00	100.00	100.00	100.00
Responsiveness to Agenda Item Review	%	100.00	100.00	100.00	100.00
Legal Representation of County	%	100.00	100.00	100.00	100.00

**Outcomes**

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



**County Attorney  
County Attorney Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Sr. Assistant County Attorney	4	4
County Attorney	1	1
Legal Assistant	1	1
Assistant County Attorney	1	1
Legal Office Administrator	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

**County Attorney  
County Attorney Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01100 Executive Salaries	203,190	175,100	215,056	180,353
01200 Regular Salaries	714,163	757,214	677,910	769,888
01300 Other Salaries	6,069	12,000	6,023	6,000
01501 Cell Phone Stipend	5,914	5,845	5,221	4,676
01504 Class C Meal Reimbursement	0	0	0	0
02101 FICA	52,297	51,789	49,821	52,074
02102 Medicare	13,098	13,606	12,769	13,866
02200 Retirement Contributions	122,657	125,478	132,445	135,141
02300 Life and Health Insurance	101,001	112,058	92,070	106,433
03400 Other Contractual Services	0	24,400	0	23,900
04000 Travel and Per Diem	1,439	350	0	350
04001 Travel and Per Diem/Mandatory	0	1,000	144	1,000
04002 Travel and Per Diem/Educational	851	4,000	119	4,000
04100 Communications	131	0	195	0
04101 Communications - Cell Phones	1,049	600	515	600
04200 Freight and Postage	173	1,500	127	1,500
04400 Rentals and Leases	2,803	3,000	3,195	3,000
04401 Rentals and Leases/Pool Vehicles	0	300	0	300
04402 Rentals and Leases/Copier Leases	2,775	3,000	3,207	3,500
04611 Building Repair and Maintenance	0	0	0	0
04700 Printing and Binding	1,111	3,300	833	3,300
04900 Other Current Charges	0	1,000	243	1,000
04954 County Witness Fees	126	200	96	200
05100 Office Supplies	1,225	4,000	792	4,000
05179 Other Equipment \$1000-\$4999.99	5,060	0	0	0
05195 Non-Capital Computer Equipment	215	1,500	215	1,500
05199 Other Non-Capital Equipment	5,042	0	821	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	3,173	5,500	4,660	5,500
05402 Publications/Subscriptions	21,141	18,000	20,104	30,000
05500 Training	1,045	4,000	1,820	4,000
06600 Library Books and Publications	1,500	2,000	0	2,000
<b>Total Expenses</b>	<b>1,267,247</b>	<b>1,332,240</b>	<b>1,228,400</b>	<b>1,359,581</b>

**Accounts of Interest**

05402 - Westlaw Contract increase

**Significant Changes**

There are no significant program changes.

**Fire Rescue**

<b>Fire Rescue</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 388.00
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<b>Emergency Management</b> Total Full Time Equivalents (FTE) = 2.75
<b>Nuclear Planning</b> Total Full Time Equivalents (FTE) = 2.25
<b>Fire Rescue Communications</b> Total Full Time Equivalents (FTE) = 20
<b>Ocean Rescue</b> Total Full Time Equivalents (FTE) = 21
<b>Fire Prevention</b> Total Full Time Equivalents (FTE) = 5
<b>Fire Rescue Administration</b> Total Full Time Equivalents (FTE) = 8
<b>Fire Operations Management</b> Total Full Time Equivalents (FTE) = 8
<b>Operations</b> Total Full Time Equivalents (FTE) = 305
<b>Fleet Services and Logistics</b> Total Full Time Equivalents (FTE) = 8
<b>Aeromedical Operations</b> Total Full Time Equivalents (FTE) = 8

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	383.00	388.00	388.00	0.0	0.00%
Total Budget Dollars	48,207,347	48,710,043	51,041,263	2,331,220	4.79%

**Fire Rescue**

**Introduction**

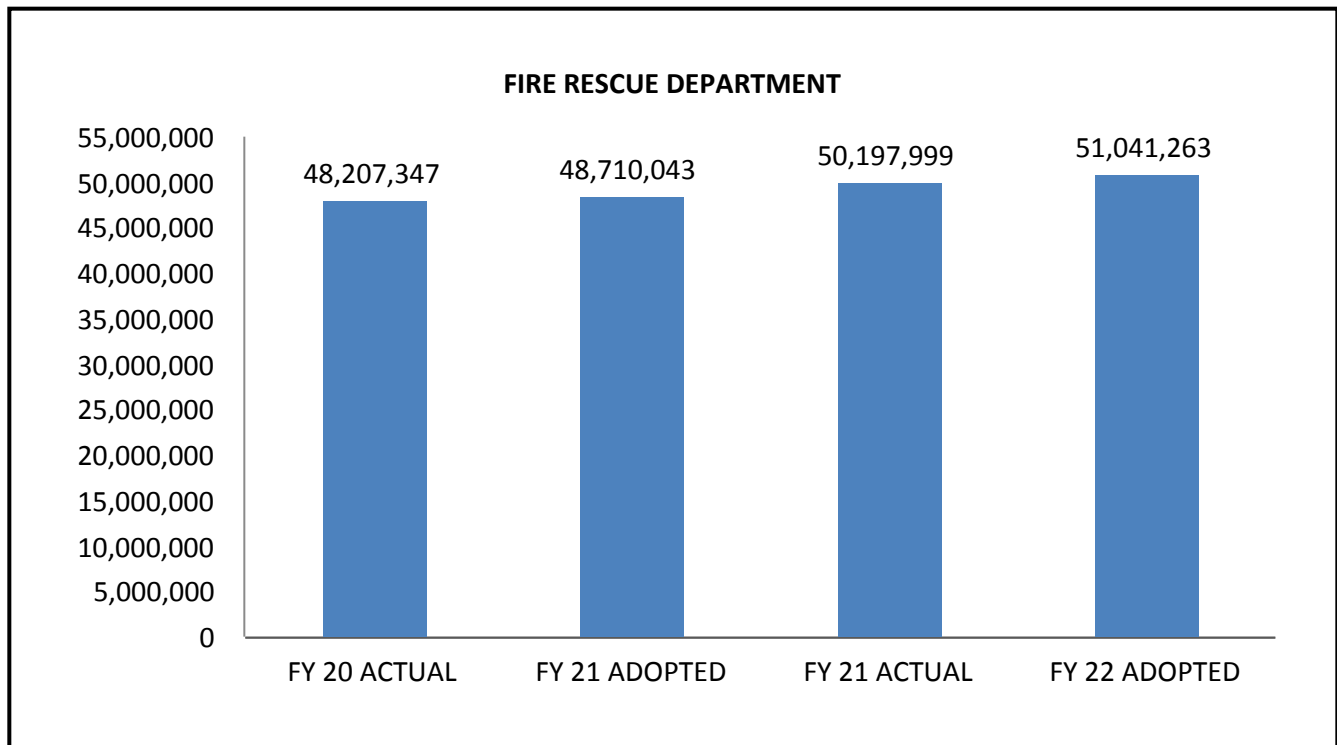
The department mission is to protect lives, property, and the environment with safety, integrity, and excellence. Fire Rescue is comprised of three major divisions each of which provides an essential emergency service for the citizens: Emergency Management, Operations, and Administration. Each of these areas provide for the routine emergency needs of the public on a daily basis, as well as for maintaining readiness to deliver immediate action in a man-made or natural disaster.

**Key Issues and Trends**

- Revenue shortfalls and the impact on services and workload
- Maintenance of current capital infrastructure
- Replace aging vehicles and rolling stock
- Seek efficiencies in service delivery

**Program Summary**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Emergency Management	399,550	251,310	419,309	246,819
Nuclear Planning	325,890	200,740	301,625	226,114
Fire Rescue Communications	1,159,634	1,151,276	1,163,361	1,462,305
Ocean Rescue	1,464,883	1,658,527	1,496,337	1,655,159
Fire Prevention	472,978	509,841	465,839	558,457
Fire Rescue Administration	985,069	1,090,170	1,003,819	1,318,205
Fire Operations Management	0	0	0	1,249,597
Operations	40,113,582	40,387,928	42,050,083	40,361,707
Fleet Services and Logistics	751,554	780,577	725,152	889,197
Special Operations	2,534,206	2,679,674	2,572,475	3,073,703
<b>Total Expenses</b>	<b>48,207,347</b>	<b>48,710,043</b>	<b>50,197,999</b>	<b>51,041,263</b>



**Fire Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	27,204,136	27,000,936	27,581,072	27,668,766
01203 Standby Pay	29,450	31,490	24,915	31,490
01204 Holiday Pay - IAFF	884,840	941,429	878,422	941,949
01209 Salaries - Special Event	27,074	0	44,743	0
01210 IAFF Station Trsf Mileage (\$10)	760	0	1,020	0
01300 Other Salaries	95,346	181,234	129,003	197,480
01400 Overtime	861,177	1,197,500	1,459,170	1,197,500
01500 Special Pay	461,686	434,660	631,417	608,197
01501 Cell Phone Stipend	12,909	12,408	9,533	7,392
01503 Tuition Reimbursement	24,310	0	0	0
02101 FICA	1,733,542	1,827,876	1,806,526	1,888,582
02102 Medicare	407,589	428,128	424,162	443,741
02200 Retirement Contributions	6,733,394	6,671,577	7,078,014	7,331,186
02300 Life and Health Insurance	4,610,481	5,062,650	4,698,516	5,570,660
02600 Salary/Fringe Chargebacks	-70,213	-50,000	-44,150	-50,000
03101 Professional Services - IT	0	0	3,914	0
03400 Other Contractual Services	1,923,580	1,797,409	1,850,818	1,925,351
03404 Janitorial Services	0	0	613	0
03409 Mowing & Landscaping Services	69,524	97,357	58,267	97,357
03410 Other Contractual Svcs - Staffing	3,859	30,000	36,341	30,000
04000 Travel and Per Diem	5,759	0	4,971	0
04002 Travel and Per Diem/Educational	9,180	4,750	4,706	4,750
04100 Communications	2,756	8,170	3,224	8,170
04101 Communications- Cell Phones	9,049	14,440	12,329	14,440
04104 Communications-Data/Wireless Svcs	44,469	41,560	48,649	41,560
04200 Freight and Postage	14,227	12,000	14,545	12,500
04300 Utility Services	7,035	6,500	8,251	6,500
04301 Electricity	147,856	152,728	139,096	153,728
04302 Streetlights	2,536	0	0	0
04303 Water/Sewer Services	74,128	70,570	78,551	70,570
04304 Garbage/Solid Waste Services	12,328	12,955	11,004	12,955
04400 Rentals and Leases	46,493	45,994	43,412	45,994
04401 Rentals and Leases/ Pool Vehicles	0	0	30	0
04402 Rentals and Leases/Copier Leases	5,643	5,835	4,599	5,835
04600 Repairs and Maintenance	606,176	624,505	656,632	624,505
04610 Vehicle Repair and Maintenance	51,095	44,306	52,327	45,006
04611 Building Repair and Maintenance	209,443	160,600	143,698	160,600
04614 Hardware Maintenance	0	0	32,744	0
04700 Printing and Binding	12,603	1,700	8,978	1,700
04800 Promotional Activities	8,791	7,000	2,998	7,000
04900 Other Current Charges	8,933	7,700	11,891	7,700
04901 Indirect Costs	14,991	0	11,244	0
04910 Fleet Replacement Charge	99,875	152,577	104,955	153,400
05100 Office Supplies	20,321	19,850	22,863	19,850

**Fire Rescue**

**Expenditures (cont)**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05175 Computer Equipment \$1,000-\$4999.99	14,629	0	8,697	0
05179 Other Equipment \$1000-\$4999.99	60,388	23,800	94,561	23,800
05195 Non-Capital Computer Equipment	21,208	16,500	19,732	16,500
05199 Other Non-Capital Equipment	197,985	88,487	118,960	89,487
05200 Operating Supplies	376,439	476,481	713,194	476,481
05204 Fuel	291,967	336,052	358,463	388,252
05207 Computer Supplies	127	0	0	0
05208 Software Licenses	2,609	250	2,954	250
05210 Food	1,731	0	838	0
05211 Software Services	12,294	0	25,873	0
05213 Medical Supplies	501,852	518,200	502,735	568,200
05400 Publications and Memberships	6,745	2,695	4,531	2,695
05402 Publications/Subscriptions	119	297	0	297
05500 Training	221,534	148,887	224,815	148,887
06400 Furniture and Equipment	66,233	40,000	24,341	40,000
08300 Other Grants and Aids	4,354	0	4,293	0
<b>Total Expenses</b>	<b>48,207,347</b>	<b>48,710,043</b>	<b>50,197,999</b>	<b>51,041,263</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Grants	1,950,594	957,212	1,358,252	366,185
Fire Protection Services	783,051	783,051	787,101	787,101
Protective Inspection Fees	146,236	160,000	147,868	160,000
Ambulance Fees	6,010,247	5,900,000	6,220,629	6,000,000
Ambulance Fees-Collection Agency	0	100	0	100
Other Public Safety Fees	1,037,473	1,133,000	1,113,848	1,133,000
Other Charges for Services	20,237	20,000	20,881	20,000
Interest Earnings	5	0	1	0
Contributions/Private Sources	1,000	0	1,100	0
Other Miscellaneous Revenues	44,713	4,000	19,081	30,000
Insurance Proceeds/Refunds	64,666	0	0	0
Non-Operating Revenues	443,511	1,144,744	1,340,286	0
Consolidated Fire/EMS	32,950,694	33,554,325	34,390,818	35,190,929
Unincorporated MSTU	306,505	329,841	297,090	378,457
General Fund	4,448,415	4,723,770	4,501,044	6,975,491
<b>Total Revenues</b>	<b>48,207,347</b>	<b>48,710,043</b>	<b>50,197,999</b>	<b>51,041,263</b>

**Fire Rescue  
Emergency Management**

**Mission Statement**

The Emergency Management Agency prepares for, responds to, ensures recovery from, and lessens the effects of all hazards affecting Martin County.

**Services Provided**

- Improve preparedness through exercise of critical emergency support functions.
- Maintain readiness of all hazard comprehensive emergency preparedness planning.
- Enhance coordination of resources through successful completion of Emergency Management Preparedness Grant scope of work.
- Enhance integrated countywide emergency communications system.
- Ensure National Incident Management System compliance.
- Provide for continuing expansion/growth and upgrade of the special needs program.

**Goals and Objectives**

- Countywide Emergency Management program.
- State mandated full time program for counties with population over 50,000.
- Local Hazard Mitigation Strategy.
- Coordinate Community Emergency Response Team (CERT) program.
- Administer the State Mandated Special Needs program.
- Health Facility Emergency Plan Review program.
- Development Review program.
- Homeland Security Mandate for critical facility planning and Anti-Terrorism annex.
- State Mandated development and maintenance of Comprehensive Emergency Management Plan (CEMP).
- Federal and State requirements for local mitigation strategy.
- Schedule workshops and exercises to enhance communications with the local media, community associations, and businesses.
- Provide functional testing of operational facilities and equipment to maintain efficient position of readiness.
- Explore new technology development of emergency communication systems for cost efficiency and added effectiveness.
- Promote early voluntary registration of residents needing assistance from the special needs program.

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Public Education	#	2,751.00	1,200.00	3,533.00	1,200.00
NIMS Compliance	%	100.00	100.00	89.00	100.00

**Outcomes**

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

**Fire Rescue  
Emergency Management**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Emergency Management Director	0.75	0.75
Emergency Management Technician	0	1
Emergency Management Coordinator	2	1
<b>Total FTE</b>	<b>2.75</b>	<b>2.75</b>



**Fire Rescue  
Emergency Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	183,380	148,590	179,074	135,260
01501 Cell Phone Stipend	1,181	1,008	497	0
02101 FICA	10,874	9,213	10,517	8,385
02102 Medicare	2,543	2,155	2,460	1,961
02200 Retirement Contributions	16,269	14,860	18,335	14,649
02300 Life and Health Insurance	29,817	28,821	30,019	38,514
03101 Professional Services - IT	0	0	2,064	0
03400 Other Contractual Services	18,925	0	16,454	0
03410 Other Contractual Svs - Staffing	0	0	11,675	0
04000 Travel and Per Diem	297	0	3,979	0
04002 Travel and Per Diem/Educational	5,866	500	1,316	500
04100 Communications	1,472	0	1,312	0
04101 Communications- Cell Phones	782	0	318	0
04104 Communications-Data/Wireless Svcs	36,837	38,500	40,290	38,500
04200 Freight and Postage	2,067	300	5,635	300
04402 Rentals and Leases/Copier Leases	1,447	2,800	1,195	2,800
04600 Repairs and Maintenance	0	0	6,279	0
04610 Vehicle Repair and Maintenance	383	500	2,071	1,000
04611 Building Repair and Maintenance	847	0	0	0
04700 Printing and Binding	4,026	200	2,294	200
04900 Other Current Charges	0	0	150	0
04910 Fleet Replacement Charge	2,500	2,813	2,813	2,500
05100 Office Supplies	2,467	250	2,696	250
05175 Computer Equipment \$1,000-\$4999.99	2,002	0	1,334	0
05179 Other Equipment \$1000-\$4999.99	0	0	2,995	0
05195 Non-Capital Computer Equipment	3,682	0	574	0
05199 Other Non-Capital Equipment	27,492	0	53,088	0
05200 Operating Supplies	18,359	0	5,991	0
05204 Fuel	830	800	1,790	2,000
05208 Software Licenses	1,338	0	1,338	0
05210 Food	595	0	0	0
05211 Software Services	10,999	0	10,000	0
05400 Publications and Memberships	484	0	384	0
05402 Publications/Subscriptions	119	0	0	0
05500 Training	1,171	0	375	0
06400 Furniture and Equipment	10,500	0	0	0
<b>Total Expenses</b>	<b>399,550</b>	<b>251,310</b>	<b>419,309</b>	<b>246,819</b>

**Fire Rescue  
Emergency Management**

**Accounts of Interest**

05204 - Adjustment due to increase in fuel charges.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Radiological Equipment Availability	%	100.00	100.00	100.00	100.00
Hours of Training and Exercise	#	1,270.00	1,250.00	702.00	1,250.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Emergency Mgmt Director	0.25	0.25
Deputy Director/Emergency Manager	1	1
Emergency Management Coordinator	0	1
Administrative Specialist II	1	0
<b>Total FTE</b>	<b>2.25</b>	<b>2.25</b>

**Fire Rescue  
Nuclear Planning**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	142,786	140,089	140,457	163,240
01400 Overtime	32	0	0	0
01501 Cell Phone Stipend	580	600	354	0
02101 FICA	8,402	8,686	8,310	8,763
02102 Medicare	1,965	2,031	1,943	2,050
02200 Retirement Contributions	12,684	14,009	14,430	15,308
02300 Life and Health Insurance	25,226	28,775	21,422	30,203
03400 Other Contractual Services	0	0	4,678	0
04000 Travel and Per Diem	4,918	0	992	0
04002 Travel and Per Diem/Educational	203	0	0	0
04101 Communications- Cell Phones	49	0	46	0
04200 Freight and Postage	2,095	0	542	0
04402 Rentals and Leases/Copier Leases	723	0	597	0
04600 Repairs and Maintenance	0	0	1,188	0
04610 Vehicle Repair and Maintenance	2,150	0	3,461	0
04700 Printing and Binding	3,217	0	3,632	0
04800 Promotional Activities	293	0	620	0
04900 Other Current Charges	438	0	0	0
04901 Indirect Costs	14,991	0	11,244	0
04910 Fleet Replacement Charge	6,550	6,550	6,550	6,550
05100 Office Supplies	993	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	2,175	0	2,187	0
05179 Other Equipment \$1,000-\$4,999.99	1,451	0	61,827	0
05195 Non-Capital Computer Equipment	961	0	0	0
05199 Other Non-Capital Equipment	6,866	0	1,837	0
05200 Operating Supplies	1,215	0	223	0
05204 Fuel	1,534	0	3,395	0
05210 Food	521	0	420	0
05400 Publications and Memberships	100	0	400	0
05500 Training	43,700	0	3,812	0
06400 Furniture and Equipment	39,071	0	7,059	0
<b>Total Expenses</b>	<b>325,890</b>	<b>200,740</b>	<b>301,625</b>	<b>226,114</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Fire Rescue Communications**

**Mission Statement**

To be a premiere provider of Fire Rescue communications services, maintain and share situational awareness and information with stakeholders, utilizing the best people, safe, consistent and predictable practices, and state-of-the-art communication and information technologies.

**Services Provided**

- Provide high performance emergency communication service to the citizens and visitors of Martin County.
- Provide information to update Computer Aided Dispatch (CAD) with protocol, street/development changes, and functionality enhancements.
- Update and create new Standard Operating Guidelines and dispatch protocols to achieve maximum efficiency.
- Increase accuracy of data collected in the dispatch center.

**Goals and Objectives**

- Earn reputation as a top-rated countywide Fire Rescue and Emergency Communications.
- 100% Emergency calls answered in 7 seconds or less.
- 90% Emergency Calls answered in 3 seconds or less.
- Promptly activate the Emergency Warning System.
- Provide effective, high performance emergency communication service delivery to the citizens and visitors of Martin County.
- Continue to provide information to update CAD with protocol, street/development changes, and functionality enhancements.
- Continue to update and create new Standard Operating Guidelines and dispatch protocols to achieve maximum efficiency.

**Benchmarks**

- Achieve 95% outstanding Customer Service rating.
- Answer 9-1-1 calls within 15 seconds 95% of the time.
- Dispatch calls within 60 seconds 95% of the time.
- Achieve 95% accuracy level of all times logged by Communications.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
E-911 Calls Answered in < 12 Seconds	%	99.00	100.00	100.00	100.00

**Outcomes**

Dispatch calls within one minute of receipt.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Senior Telecommunicator	4	4
Telecommunications Supervisor	1	1
Telecommunicator	15	15
<b>Total FTE</b>	<b>20</b>	<b>20</b>

**Fire Rescue  
Fire Rescue Communications**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	736,857	679,480	738,005	873,577
01300 Other Salaries	0	33,000	0	33,000
01400 Overtime	107,876	90,000	102,722	90,000
01501 Cell Phone Stipend	486	480	482	480
02101 FICA	49,437	49,753	49,115	61,787
02102 Medicare	11,562	11,636	11,487	14,451
02200 Retirement Contributions	78,896	84,576	86,819	103,720
02300 Life and Health Insurance	168,313	191,385	166,838	274,324
03400 Other Contractual Services	0	450	1,482	450
04002 Travel and Per Diem/Educational	770	500	0	500
04101 Communications- Cell Phones	0	50	0	50
04200 Freight and Postage	13	50	130	50
04600 Repairs and Maintenance	360	0	0	0
04900 Other Current Charges	76	0	0	0
05100 Office Supplies	478	0	311	0
05179 Other Equipment \$1000-\$4999.99	0	1,800	2,065	1,800
05195 Non-Capital Computer Equipment	0	0	215	0
05199 Other Non-Capital Equipment	0	0	441	0
05200 Operating Supplies	1,646	5,819	1,242	5,819
05402 Publications/Subscriptions	0	27	0	27
05500 Training	2,863	2,270	2,007	2,270
<b>Total Expenses</b>	<b>1,159,634</b>	<b>1,151,276</b>	<b>1,163,361</b>	<b>1,462,305</b>

**Accounts of Interest**

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

**Significant Changes**

Five (5) additional FTEs (Telecommunicators) were added during FY21.

**Fire Rescue  
Ocean Rescue**

**Mission Statement**

These programs help to ensure safety by educating the public and employees, promote employee morale to support integrity and showcase excellence in the field within the levels of public service we can provide.

**Services Provided**

- Efficient, effective ocean rescue of beach patrons in distress using the latest surf rescue techniques and equipment
- Medical care to sick or injured beach patrons in compliance with Basic Life Support (BLS) standards
- Summons Advanced Life Support (ALS) assistance expeditiously for significant life-threatening situations and provide BLS support prior to ambulance arrival
- Use of preventative measures to warn of and protect the public from dangerous surf conditions, underwater obstructions, and other hazardous beach conditions
- Friendly, welcoming public assistance concerning general beach information, first aid, and basic area information
- Participation in public education events concerning beach safety, rip current awareness, and general beach ecology

**Goals and Objectives**

- Stress preventative lifesaving strategies and provide effective rescues to distressed beach patrons in the beach and open water environment
- Provide BLS assistance and emergency medical care to sick and injured beach patrons, and assistance to responding ambulance and Fire Rescue personnel upon their arrival on scene
- Provide Emergency Support Functions (ESF) services in times of natural or declared emergencies such as hurricanes, floods, and other natural disasters
- Provide staff at special needs shelters during activations to care for residents
- Provide informative and enthusiastic public education for local public relations events and school programs to increase beach safety awareness and to support professional lifeguarding

**Benchmarks**

- All Martin County Lifeguard/EMTs are to be trained under United States Lifesaving Association (USLA) guidelines and recertify as licensed professionals as required by state law and agency policy.
- Martin County Ocean Rescue upholds the highest professional standards, basing training programs and equipment standards on USLA guidelines for Advanced Agencies.
- Martin County Ocean Rescue operates under guidelines set by the U.S. Department of Transportation for pre-hospital care and the basic life support protocols approved by the Martin County Medical Director. Lifeguards performing Emergency Medical Technician (EMT) functions shall maintain identical proficiency as an EMT working on a Martin County rescue.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Transports Secondary to Water Rescue	#	46.00	30.00	30.00	30.00
Ocean Rescues	#	115.00	200.00	122.00	200.00
Public Safety Contacts/Prevents	#	32,046.00	35,000.00	35,950.00	35,000.00

**Outcomes**

No preventable loss of life on supervised Martin County beaches.

**Fire Rescue  
Ocean Rescue**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Ocean Rescue Chief	1	1
Ocean Rescue Lieutenant	2	2
Ocean Rescue Captain	1	1
EMT/Ocean Lifeguard	17	17
<b>Total FTE</b>	<b>21</b>	<b>21</b>



**Fire Rescue  
Ocean Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	870,663	953,077	874,845	922,909
01300 Other Salaries	14,592	37,480	18,249	37,480
01400 Overtime	31,913	32,500	40,263	32,500
01501 Cell Phone Stipend	1,351	960	1,661	1,440
02101 FICA	53,864	63,429	54,786	61,559
02102 Medicare	12,597	14,835	12,813	14,398
02200 Retirement Contributions	205,936	208,259	220,903	228,197
02300 Life and Health Insurance	188,778	260,252	193,846	262,091
03400 Other Contractual Services	3,640	1,500	3,860	3,000
04002 Travel and Per Diem/Educational	475	750	0	750
04101 Communications- Cell Phones	2,038	1,440	2,105	1,440
04200 Freight and Postage	1,150	500	914	1,000
04301 Electricity	2,759	1,612	2,792	2,612
04303 Water/Sewer Services	0	550	0	550
04600 Repairs and Maintenance	6,159	5,000	6,020	5,000
04610 Vehicle Repair and Maintenance	594	400	885	600
04611 Building Repair and Maintenance	4,882	3,000	3,308	3,000
04700 Printing and Binding	0	0	59	0
04900 Other Current Charges	0	0	284	0
04910 Fleet Replacement Charge	6,400	6,400	6,400	8,050
05100 Office Supplies	381	400	430	400
05179 Other Equipment \$1000-\$4999.99	4,200	0	0	0
05195 Non-Capital Computer Equipment	551	0	1,065	0
05199 Other Non-Capital Equipment	8,664	4,810	10,574	5,810
05200 Operating Supplies	19,647	15,000	17,302	15,000
05204 Fuel	2,789	2,073	4,058	3,073
05208 Software Licenses	0	0	179	0
05211 Software Services	0	0	37	0
05213 Medical Supplies	1,351	2,000	127	2,000
05400 Publications and Memberships	500	450	100	450
05500 Training	2,348	1,850	1,190	1,850
06400 Furniture and Equipment	16,662	40,000	17,282	40,000
<b>Total Expenses</b>	<b>1,464,883</b>	<b>1,658,527</b>	<b>1,496,337</b>	<b>1,655,159</b>

**Accounts of Interest**

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

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Fire Prevention**

**Mission Statement**

Providing life safety through education, enforcement and fire prevention.

**Services Provided**

- Development review - review and provide comment for compliant new site development
- Plan review - building plan review, fire sprinkler plan review, fire alarm plan review, fire suppression system plan review
- Inspections - new construction, existing building, annual, periodic, new occupancy, re-inspections, special events, tents, annual school inspections
- Public education - life safety, fire prevention, fire extinguisher, senior safety. Additional on-site training accomplished by on duty fire rescue crews
- Fire investigations - on call origin and cause fire investigations
- Juvenile Fire setter program - established education program in conjunction with the Sheriff, State Attorney's office, and the City of Stuart to reduce the number of fire related incidents caused by juveniles
- Public information and media releases - provide timely and accurate flow of information to members of the media
- Insurance verification letters for homeowner fire protection class
- Special needs coordinators during Emergency Operations Center activations

**Goals and Objectives**

- Fire Prevention has established partnerships with the Building Department, Growth Management, and the Tax Collector's Office for a more efficient, and cost-effective issuance of permits and fee collections and will continue to seek cost-reducing partnerships
- Implement technology to maximize efficiency in inspection and plan review activities. This includes existing use of mobile technology for inspections and electronic plan review
- Continue to improve customer service delivery both internally and externally
- Educate the residents and business owners of Martin County in life safety, fire prevention, and fire wise programs to reduce the number of injuries, fatalities and property loss from fire

**Benchmarks**

- Fire Prevention staff will be certified to or in excess of the minimum standards as set by the State of Florida. This includes specialized training up to and including Certified Fire Protection Specialist.
- Fire loss in buildings inspected within the last three years will be less than 10% of the total structural fire loss

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Inspections	#	1,581.00	1,500.00	2,018.00	1,500.00
Building and Fire Plan Review	#	860.00	500.00	867.00	500.00
Development Plans Reviewed	#	139.00	100.00	867.00	100.00

**Outcomes**

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

**Fire Rescue  
Fire Prevention**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Fire Marshall	1	1
Deputy Fire Marshall	0	1
Fire Prevention Support Coordinator	0	1
Administrative Specialist II	1	0
Fire Inspector (Sworn)	1	0
Fire Inspector (Non-Sworn)	1	1
Community Risk Reduction Spec	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>

**Fire Rescue  
Fire Prevention**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	291,470	299,294	302,571	334,545
01203 Standby Pay	7,700	12,740	2,065	12,740
01400 Overtime	656	5,000	415	5,000
01500 Special Pay	607	600	602	600
01501 Cell Phone Stipend	1,052	1,200	231	0
02101 FICA	17,607	19,692	17,823	21,915
02102 Medicare	4,118	4,604	4,168	5,127
02200 Retirement Contributions	55,502	58,387	48,361	56,118
02300 Life and Health Insurance	59,136	66,034	57,396	80,636
03400 Other Contractual Services	0	0	1,236	0
04002 Travel and Per Diem/Educational	225	1,500	1,138	1,500
04101 Communications- Cell Phones	1,026	800	1,190	800
04104 Communications-Data/Wireless Svcs	1,984	2,100	2,164	2,100
04200 Freight and Postage	0	0	113	0
04600 Repairs and Maintenance	0	730	0	730
04610 Vehicle Repair and Maintenance	3,113	4,106	3,575	4,106
04700 Printing and Binding	397	0	135	0
04800 Promotional Activities	6,051	7,000	713	7,000
04900 Other Current Charges	0	0	60	0
04910 Fleet Replacement Charge	10,225	9,614	9,614	9,100
05100 Office Supplies	135	500	378	500
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,389	0
05195 Non-Capital Computer Equipment	0	1,000	584	1,000
05199 Other Non-Capital Equipment	556	1,400	0	1,400
05200 Operating Supplies	4,969	2,800	1,667	2,800
05204 Fuel	4,184	9,000	3,654	9,000
05400 Publications and Memberships	1,891	1,380	2,406	1,380
05500 Training	375	360	2,191	360
<b>Total Expenses</b>	<b>472,978</b>	<b>509,841</b>	<b>465,839</b>	<b>558,457</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Fire Rescue  
Fire Rescue Administration**

**Mission Statement**

To provide all-inclusive support to every facet of the organization that will provide every individual the tools, equipment, apparatus, and training to safely prepare to respond to any call for service by the citizens and visitors of Martin County.

**Services Provided**

- Provide oversight of EMS billing through the Martin County Tax Collectors office.
- Fulfill public records request in a timely manner.
- Process and monitor purchase orders, accounts payable, employee payroll and benefits programs.
- Preparation of agenda items and administrative approvals.
- Provide Human Resource support and internal affairs.
- Scheduling and monitoring of annual employee medical screening per IAFF Contract.
- Annual tracking of required certifications of all Fire Rescue employees.
- Administer and monitor State Mandated Mutual Aid Contracts, Inter-local agreements, and Federal compliance.

**Goals and Objectives**

- Maintain quality customer relationships.
- Regulation and compliance.
- Encourage a positive workplace.
- Maximize productivity, minimize costs.
- Provide administrative support.
- Manage labor contracts and inter-local agreements.
- All elements and contracts are either developed or vetted through administration.
- Process and monitor purchase orders, accounts payable, employee payroll, and benefits programs.
- Internal affairs and investigations.
- Command and control during large scale emergencies.
- Public and medical record processing.
- Monitoring and control of budget.
- Preparation of agenda items and administrative approvals.
- Provide Human Resources support on internal affairs.
- Maintain training competency of personnel to professional standards.
- Comply with Florida Bureau of Fire Standards requirements for safety and training.

**Benchmarks**

- Achieve 90% outstanding customer service rating.
- Provide clear and useful information to administrators, BOCC, and customers.
- Provide fundamental business management principles: timely reconciliations and account analysis, financial indicators, and effective internal audits.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Service Delivery - Timeliness	%	100.00	100.00	98.00	100.00
Ambulance User Fee Revenue	\$	5,070,224.00	5,100,000.00	6,220,629.00	5,100,000.00

**Outcomes**

90% or higher customer satisfaction ratings.

**Fire Rescue  
Fire Rescue Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Bureau Chief	0	1
Fire Records Management Coordinator	1	1
Fire Rescue Training Specialist	1	1
Executive Aide	1	1
Division Chief	1	1
Fire Rescue Chief	1	1
Deputy Fire Chief	1	1
Public Information Officer	1	0
Fire Rescue Payroll Coordinator	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>

Martin County, FL  
Fiscal Year 2022 Adopted Budget

**Fire Rescue  
Fire Rescue Administration**

**Expenditures**

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
01200 Regular Salaries	608,749	651,861	604,585	783,912
01300 Other Salaries	80,754	110,754	110,754	127,000
01500 Special Pay	2,655	2,640	2,373	3,240
01501 Cell Phone Stipend	2,913	2,880	1,599	1,152
02101 FICA	36,562	39,305	34,945	51,359
02102 Medicare	8,604	9,490	8,501	13,021
02200 Retirement Contributions	108,242	114,572	102,168	165,828
02300 Life and Health Insurance	67,273	90,418	70,754	104,443
03400 Other Contractual Services	5,100	1,000	2,037	1,000
03410 Other Contractual Svcs - Staffing	3,859	30,000	24,667	30,000
04000 Travel and Per Diem	136	0	0	0
04002 Travel and Per Diem/Educational	1,344	0	0	0
04100 Communications	0	1,870	0	1,870
04101 Communications- Cell Phones	450	0	3,278	0
04104 Communications-Data/Wireless Services	108	0	566	0
04200 Freight and Postage	2,714	1,700	1,073	1,700
04401 Rentals and Leases/Pool Vehicles	0	0	30	0
04402 Rentals and Leases/Copier Leases	2,367	2,585	1,792	2,585
04600 Repairs and Maintenance	0	0	226	0
04610 Vehicle Repair and Maintenance	1,076	4,000	950	4,000
04611 Building Repair and Maintenance	1,350	0	0	0
04700 Printing and Binding	4,235	1,000	1,740	1,000
04800 Promotional Activities	1,089	0	0	0
04900 Other Current Charges	4,682	4,300	6,840	4,300
04910 Fleet Replacement Charge	3,200	3,200	3,200	3,200
05100 Office Supplies	2,759	4,500	4,124	4,500
05175 Computer Equipment \$1,000-\$4999.99	10,452	0	1,334	0
05195 Non-Capital Computer Equipment	3,649	500	3,894	500
05199 Other Non-Capital Equipment	1,703	300	5,548	300
05200 Operating Supplies	2,721	7,000	3,479	7,000
05204 Fuel	806	5,000	1,451	5,000
05208 Software Licenses	1,271	0	0	0
05210 Food	615	0	0	0
05400 Publications and Memberships	2,822	615	700	615
05402 Publications/Subscriptions	0	180	0	180
05500 Training	10,807	500	1,212	500
<b>Total Expenses</b>	<b>985,069</b>	<b>1,090,170</b>	<b>1,003,819</b>	<b>1,318,205</b>

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

**Accounts of Interest**

01300 - Increase to Medical Director's contract.

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

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

**Significant Changes**

One FTE moved from Fire Rescue Administration to Communications Division during FY21. One FTE moved to Fire Rescue Administration from Operations.



**Fire Rescue  
Fire Operations Management**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Increase number of personnel in paramedic classification	#	130.00	155.00	150.00	165.00
Fire Rescue Operations Overtime	\$	638,715.00	1,000,000.00	1,196,441.00	1,000,000.00

**Outcomes**

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

**Fire Rescue  
Fire Operations Management**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Division Chief	0	1
Bureau Chief	0	4
District Chief	0	3
<b>Total FTE</b>	<b>0</b>	<b>8</b>

**Fire Rescue  
Fire Operations Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	0	0	0	857,647
02101 FICA	0	0	0	53,175
02102 Medicare	0	0	0	12,436
02200 Retirement Contributions	0	0	0	229,191
02300 Life and Health Insurance	0	0	0	84,328
04101 Communications- Cell Phones	0	0	0	4,320
04610 Vehicle Repair and Maintenance	0	0	0	2,000
05100 Office Supplies	0	0	0	1,000
05195 Non-Capital Computer Equipment	0	0	0	1,000
05200 Operating Supplies	0	0	0	4,500
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,249,597</b>

**Accounts of Interest**

None

**Significant Changes**

New Org created FY22. Seven FTE's moved from Operations to Fire Operations Management. One FTE moved from Fire Rescue Administration to Fire Operations Management.

**Fire Rescue  
Operations**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Advanced Life Support Responses	#	11,089.00	13,000.00	13,394.00	13,000.00
Basic Life Support Responses	#	1,511.00	3,000.00	3,212.00	3,000.00
Total Emergency Unit Responses	#	40,111.00	25,000.00	26,630.00	25,000.00

**Outcomes**

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

**Fire Rescue  
Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Battalion Chief	9	9
Bureau Chief	4	0
Captain EMT	6	6
Captain Paramedic	39	39
Division Chief	1	0
EMS Captain	12	12
Training Captain	2	2
Firefighter EMT	96	93
Firefighter Paramedic	146	144
Logistics Coordinator	1	0
<b>Total FTE</b>	<b>316</b>	<b>305</b>

**Fire Rescue  
Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	23,459,905	23,205,010	23,892,526	22,470,890
01204 Holiday Pay - IAFF	866,357	921,003	861,984	917,169
01209 Salaries - Special Event	26,651	0	43,940	0
01210 IAFF Station Trsf Mileage (\$10)	740	0	983	0
01400 Overtime	673,078	1,000,000	1,265,956	1,000,000
01500 Special Pay	432,887	412,549	597,126	555,191
01501 Cell Phone Stipend	3,647	3,600	3,023	2,640
01503 Tuition Reimbursement	24,310	0	0	0
02101 FICA	1,496,229	1,572,601	1,573,859	1,545,411
02102 Medicare	352,036	368,129	369,419	362,470
02200 Retirement Contributions	6,076,348	5,988,138	6,408,265	6,259,802
02300 Life and Health Insurance	3,899,191	4,196,260	3,985,280	4,426,316
02600 Salary/Fringe Chargebacks	-70,213	-50,000	-44,150	-50,000
03400 Other Contractual Services	224,711	46,406	73,279	60,406
03409 Mowing & Landscaping Services	62,471	78,913	53,250	78,913
04000 Travel and Per Diem	408	0	0	0
04002 Travel and Per Diem/Educational	0	250	2,252	250
04100 Communications	1,284	6,300	1,913	6,300
04101 Communications- Cell Phones	4,140	12,100	4,805	7,780
04104 Communications-Data/Wireless Svcs	5,540	0	5,170	0
04200 Freight and Postage	5,937	7,600	5,825	7,600
04300 Utility Services	6,586	6,500	7,829	6,500
04301 Electricity	121,231	122,500	113,313	122,500
04302 Streetlights	2,536	0	0	0
04303 Water/Sewer Services	72,418	69,000	76,772	69,000
04304 Garbage/Solid Waste Services	10,586	9,730	9,406	9,730
04400 Rentals and Leases	7,420	7,450	5,540	7,450
04600 Repairs and Maintenance	592,804	611,025	638,211	611,025
04610 Vehicle Repair and Maintenance	43,130	32,000	39,933	30,000
04611 Building Repair and Maintenance	191,399	150,000	134,283	150,000
04614 Hardware Maintenance	0	0	32,744	0
04700 Printing and Binding	657	500	734	500
04800 Promotional Activities	160	0	0	0
04900 Other Current Charges	2,115	3,300	2,571	3,300
04910 Fleet Replacement Charge	58,350	111,350	63,728	111,350
05100 Office Supplies	12,774	12,000	13,991	11,000
05175 Computer Equipment \$1000-\$4999.99	0	0	2,453	0
05179 Other Equipment \$1000-\$4999.99	50,387	20,000	24,074	20,000
05195 Non-Capital Computer Equipment	11,913	15,000	12,234	14,000
05199 Other Non-Capital Equipment	150,301	78,651	42,720	78,651
05200 Operating Supplies	312,929	416,442	655,889	411,942
05204 Fuel	272,179	310,989	335,571	360,989

**Fire Rescue  
Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05207 Computer Supplies	127	0	0	0
05208 Software Licenses	0	250	0	250
05210 Food	0	0	417	0
05211 Software Services	0	0	15,836	0
05213 Medical Supplies	499,029	500,000	501,941	550,000
05400 Publications and Memberships	948	75	541	75
05500 Training	143,595	142,307	208,504	142,307
08300 Other Grants and Aids	4,354	0	4,293	0
<b>Total Expenses</b>	<b>40,113,582</b>	<b>40,387,928</b>	<b>42,050,083</b>	<b>40,361,707</b>

**Accounts of Interest**

03400 - Aerial/Ground Ladder Testing \$7,906; Pump Testing \$4,500; Hose Testing \$7,500; Stretcher Maintenance \$23k; Station Pest Control \$5k; Biomedical Waste Pickup \$7,500; Pump Station Water Treatment \$5k.

05204 - Adjustment due to fuel price increase.

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

**Significant Changes**

Two FTE's moved to Aeromedical Operations from Operations. Seven FTE's moved to Fire Operations Management from Operations. One FTE moved to Fleet Services from Operations. One FTE moved to FRD Administration from Operations.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
# of Hours for After-Hours Service	#	448.00	450.00	364.50	450.00
# of Vehicle Services Completed	#	98.00	75.00	108.00	75.00
Scheduled Maintenance Completion Rate	%	97.00	100.00	97.00	100.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Fire Mechanic - Non-Combat	4	4
Fire Mechanic	1	1
Fire Rescue Administrator	1	1
Logistics Coordinator	1	2
<b>Total FTE</b>	<b>7</b>	<b>8</b>



**Fire Rescue  
Fleet Services and Logistics**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	432,087	438,621	407,585	496,379
01203 Standby Pay	21,750	18,750	22,850	18,750
01400 Overtime	24,558	20,000	18,974	20,000
01500 Special Pay	4,323	4,550	10,465	10,400
01501 Cell Phone Stipend	1,457	1,440	1,445	1,440
02101 FICA	28,477	29,879	27,105	33,203
02102 Medicare	6,660	6,989	6,339	7,765
02200 Retirement Contributions	58,533	60,092	60,214	78,639
02300 Life and Health Insurance	93,052	111,798	91,031	134,163
03400 Other Contractual Services	1,016	0	960	0
03409 Mowing & Landscaping Services	4,600	14,172	1,109	14,172
04002 Travel and Per Diem/Educational	297	1,000	0	1,000
04101 Communications- Cell Phones	283	50	274	50
04104 Communications-Data/Wireless Svcs	0	960	458	960
04200 Freight and Postage	32	1,000	51	1,000
04300 Utility Services	449	0	422	0
04301 Electricity	17,427	19,600	16,223	19,600
04303 Water/Sewer Services	0	1,020	0	1,020
04304 Garbage/Solid Waste Services	1,307	2,300	1,198	2,300
04400 Rentals and Leases	1,651	0	0	0
04402 Rentals and Leases/Copier Leases	1,106	450	1,014	450
04600 Repairs and Maintenance	5,914	7,000	4,708	7,000
04610 Vehicle Repair and Maintenance	649	3,300	1,451	3,300
04611 Building Repair and Maintenance	8,997	5,000	5,320	5,000
04700 Printing and Binding	71	0	75	0
04900 Other Current Charges	50	0	158	0
04910 Fleet Replacement Charge	12,650	12,650	12,650	12,650
05100 Office Supplies	334	1,200	454	1,200
05179 Other Equipment \$1000-\$4999.99	0	2,000	0	2,000
05195 Non-Capital Computer Equipment	0	0	1,165	0
05199 Other Non-Capital Equipment	605	0	1,364	0
05200 Operating Supplies	11,806	7,606	19,981	7,606
05204 Fuel	9,645	8,190	8,546	8,190
05208 Software Licenses	0	0	1,438	0
05211 Software Services	1,295	0	0	0
05500 Training	475	960	124	960
<b>Total Expenses</b>	<b>751,554</b>	<b>780,577</b>	<b>725,152</b>	<b>889,197</b>

**Accounts of Interest**

None

**Significant Changes**

One FTE moved to Fleet Services from Operations.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Revenue from LifeStar Program	\$	905,548.00	1,000,000.00	1,037,870.00	1,100,000.00
HAZMAT Responses	#	170.00	80.00	114.00	80.00
SRT Responses	#	74.00	45.00	91.00	45.00
LifeStar Responses	#	382.00	365.00	360.00	365.00

**Outcomes**

Improved response to emergency situations requiring specialized training.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Firefighter Paramedic	5	8
Firefighter EMT	1	0
<b>Total FTE</b>	<b>6</b>	<b>8</b>

**Fire Rescue  
Aeromedical Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	478,240	484,914	441,424	630,407
01204 Holiday Pay - IAFF	18,483	20,426	16,438	24,780
01209 Salaries - Special Event	424	0	804	0
01210 IAFF Station Trsf Mileage (\$10)	20	0	38	0
01400 Overtime	23,065	50,000	30,840	50,000
01500 Special Pay	21,214	14,321	20,850	38,766
01501 Cell Phone Stipend	243	240	241	240
02101 FICA	32,090	35,318	30,066	43,025
02102 Medicare	7,505	8,259	7,031	10,062
02200 Retirement Contributions	120,985	128,684	118,520	179,734
02300 Life and Health Insurance	79,694	88,907	81,930	135,642
03400 Other Contractual Services	1,670,188	1,748,053	1,746,832	1,860,495
03404 Janitorial Services	0	0	613	0
03409 Mowing & Landscaping Services	2,454	4,272	3,909	4,272
04002 Travel and Per Diem/Educational	0	250	0	250
04101 Communications- Cell Phones	283	0	313	0
04200 Freight and Postage	219	850	261	850
04301 Electricity	6,439	9,016	6,768	9,016
04303 Water/Sewer Services	1,711	0	1,779	0
04304 Garbage/Solid Waste Services	436	925	399	925
04400 Rentals and Leases	37,422	38,544	37,872	38,544
04600 Repairs and Maintenance	938	750	0	750
04611 Building Repair and Maintenance	1,968	2,600	787	2,600
04700 Printing and Binding	0	0	310	0
04800 Promotional Activities	1,199	0	1,666	0
04900 Other Current Charges	1,572	100	1,828	100
05100 Office Supplies	0	1,000	480	1,000
05179 Other Equipment \$1000-\$4999.99	4,350	0	3,600	0
05195 Non-Capital Computer Equipment	452	0	0	0
05199 Other Non-Capital Equipment	1,798	3,326	3,389	3,326
05200 Operating Supplies	3,145	21,814	7,420	21,814
05213 Medical Supplies	1,472	16,200	668	16,200
05400 Publications and Memberships	0	175	0	175
05402 Publications/Subscriptions	0	90	0	90
05500 Training	16,200	640	5,400	640
<b>Total Expenses</b>	<b>2,534,206</b>	<b>2,679,674</b>	<b>2,572,475</b>	<b>3,073,703</b>

**Accounts of Interest**

03400 - 3% contract increase; \$1,588,495 annual contract for helicopter, \$180,000 flight time, \$50,000 fuel, \$42,000 billing.

**Significant Changes**

Addition of one FTE during FY21; one FTE moved from Operations to Aeromedical Operations.

**General Services**

<b>General Services Program Chart</b> Total Full-Time Equivalents (FTE) = 53.50
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<b>General Services/Administration</b> Total Full Time Equivalents (FTE) = 8.5
<b>Countywide Building Repair &amp; Maint</b> Total Full Time Equivalents (FTE) = 26.92
<b>Sheriff Building Repair &amp; Maint</b> Total Full Time Equivalents (FTE) = 7.5
<b>Vehicle &amp; Equipment Repairs</b> Total Full Time Equivalents (FTE) = 7.6
<b>Light Vehicle Replacement</b> Total Full Time Equivalents (FTE) = .4
<b>Crt.Hse/Crt.Hld/Const.Off. Bldg Maint</b> Total Full Time Equivalents (FTE) = 2.58

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	51.00	53.50	53.50	0.00	0.00%
Total Budget Dollars	8,741,654	9,759,045	10,117,038	357,993	3.67%

## 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.

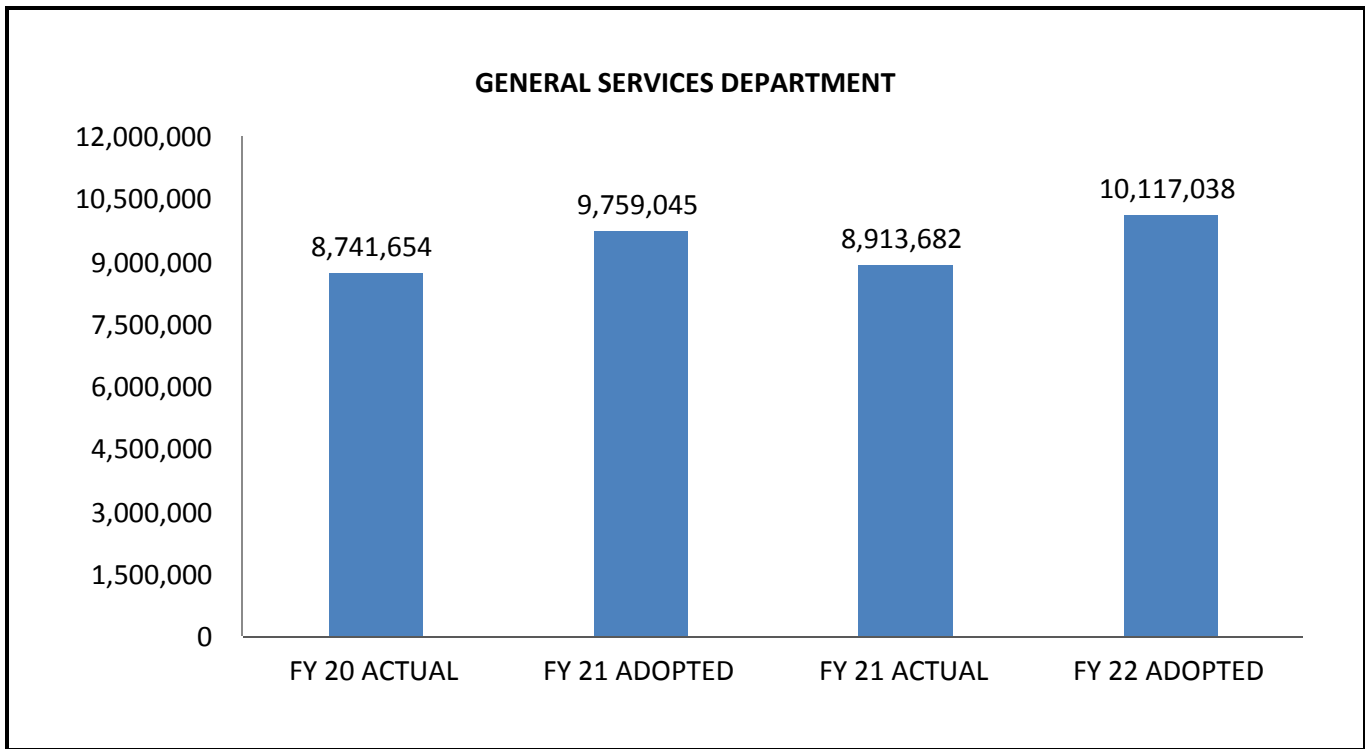
There have been service reductions for janitorial services from daily to staggered day, landscaping and utility reductions that may affect occupant comfort and reduced purchasing power for materials at all facilities and vehicle maintenance. These reductions may reduce the Department's ability to make 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 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
General Services/Administration	717,348	821,199	687,554	769,450
Countywide Building Repair & Maint	3,764,392	4,192,546	3,911,666	4,314,297
Sheriff Building Repair & Maint	1,955,477	2,074,719	1,930,748	2,224,769
Vehicle & Equipment Repairs	985,963	1,139,397	991,538	1,083,162
Light Vehicle Replacement	555,667	779,614	640,329	986,476
Courthouse/Court Holding/Constit.Off. Bldg Maint	762,806	751,570	751,847	738,884
<b>Total Expenses</b>	<b>8,741,654</b>	<b>9,759,045</b>	<b>8,913,682</b>	<b>10,117,038</b>



**General Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	2,338,032	2,559,720	2,353,193	2,582,973
01203 Standby Pay	25,445	36,500	29,715	36,500
01400 Overtime	65,625	47,000	81,050	47,000
01501 Cell Phone Stipend	15,424	15,360	16,215	16,224
02101 FICA	141,337	160,290	144,695	163,646
02102 Medicare	33,061	37,489	33,783	38,273
02200 Retirement Contributions	249,891	298,956	285,756	308,796
02300 Life and Health Insurance	562,307	739,651	545,097	671,784
02600 Salary/Fringe Chargeback	0	-20,000	0	0
03100 Professional Services	428	0	0	0
03400 Other Contractual Services	741,877	898,222	711,943	898,722
03404 Janitorial Services	429,379	624,144	494,293	623,144
03409 Mowing & Landscaping Services	189,473	293,230	316,606	293,230
03410 Other Contractual Svcs - Staffing	164,628	4,000	48,918	4,000
04000 Travel and Per Diem	177	0	33	0
04001 Travel and Per Diem/ Mandatory	0	0	916	0
04002 Travel and Per Diem/Educational	487	26,000	15	26,000
04100 Communications	1,093	1,500	1,097	1,500
04101 Communications- Cell Phones	5,386	0	4,944	8,501
04104 Communications-Data/Wireless Svcs	2,205	5,280	2,711	5,280
04200 Freight and Postage	771	1,125	380	1,100
04300 Utility Services	52,382	0	66,318	70,000
04301 Electricity	1,084,508	1,223,190	1,064,678	1,155,190
04302 Streetlights	4,614	0	0	0
04303 Water/Sewer Services	480,736	321,200	436,797	396,200
04304 Garbage/Solid Waste Services	118,536	127,902	109,425	127,502
04400 Rentals and Leases	207,629	162,000	162,551	162,000
04401 Rentals and Leases/Pool Vehicles	0	50	0	50
04402 Rentals and Leases/Copier Leases	3,830	3,000	3,062	3,000
04600 Repairs and Maintenance	14,742	112,100	94,656	62,100
04610 Vehicle Repair and Maintenance	361,871	423,200	330,625	423,200
04611 Building Repair and Maintenance	459,660	487,912	561,790	532,912
04612 Software Maintenance	0	0	37,177	38,000
04700 Printing and Binding	0	0	60	0
04900 Other Current Charges	32,551	8,760	41,191	8,385
04910 Fleet Replacement Charge	79,185	81,419	81,419	85,081
05100 Office Supplies	3,260	9,950	6,131	9,950
05175 Computer Equipment \$1,000-\$4999.99	0	4,000	0	4,000
05179 Other Equipment \$1000-\$4999.99	3,886	3,000	6,447	3,000
05195 Non-Capital Computer Equipment	9,676	0	11,186	0
05199 Other Non-Capital Equipment	7,864	28,300	3,848	23,300
05200 Operating Supplies	190,469	117,900	152,627	117,900

**General Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05204 Fuel	45,963	62,100	46,298	62,100
05207 Computer Supplies	1,679	0	190	0
05208 Software Licenses	1078	0	40	0
05211 Software Services	40	0	4,435	0
05400 Publications and Memberships	749	950	1,613	950
05402 Publications/Subscriptions	80	0	0	0
05500 Training	10,000	2,100	5,582	2,000
06300 Improvements Other Than Buildings	74045	0	0	0
06400 Furniture and Equipment	0	94,045	2,350	94,045
06410 Vehicles - Fleet Maintenance	525,593	757,500	611,825	1,009,500
<b>Total Expenses</b>	<b>8,741,654</b>	<b>9,759,045</b>	<b>8,913,682</b>	<b>10,117,038</b>

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Internal Service Fund Fees	1,553,538	1,780,500	1,477,325	1,050,000
Internal Service Fund Fees/Rentals	25,550	25,000	21,730	25,000
Other Charges for Services	32,168	0	31,356	0
Rents and Royalties	25,374	0	18,548	0
Disposition of Fixed Assets	152,337	100,000	240,454	80,000
Sale of Surplus Materials	16,250	0	0	0
Insurance Proceeds/Refunds	43,544	0	0	0
General Fund	6,093,288	6,768,082	6,171,428	6,985,207
\$30 LCL ORD- CT Facilities FS318.18	762,806	751,570	751,847	738,884
Health Care / Medical Service	202,093	247,250	223,666	247,250
Consolidated Fire / EMS	25,000	73,132	72,770	76,059
Light Vehicle Replacement Program	0	0	(267,526)	945,590
Vehicle Maintenance	(190,294)	13,511	172,084	(30,952)
<b>Total Revenues</b>	<b>8,741,654</b>	<b>9,759,045</b>	<b>8,913,682</b>	<b>10,117,038</b>



**General Services  
General Services/Administration**

**Mission Statement**

Provide long-range planning, direction, and leadership for General Services to ensure safe, clean and well-presented facilities and vehicles throughout the County.

**Services Provided**

General Services Administration provides direction and leadership by monitoring and developing specific operations and mechanisms including service requests, personnel development programs and policies, budget, purchasing and accounting.

**Goals and Objectives**

- Provide leadership for all Divisions.
- Achieve Florida Green Building Coalition Gold Certification.
- Continue to reduce utility consumption.
- Develop a Countywide Energy Conservation Plan.
- Continue to provide ADA plan review and guidance for our citizens.
- Provide leadership to the Historic Preservation Board.

**Benchmarks**

General Services total hours of sick leave taken as a percentage of total hours worked is 3%. The average for the southeastern area in a study by the Association of Physical Plant Administrators (APPA) is 4.79%

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Building Square Foot Cost	\$	15.00	11.00	4.00	4.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Accounting Technician	1	1
GSD Business Coordinator	1	1
Facilities Operations Administrator	1	1
General Services Director	1	1
Executive Aide	1	1
Security/ Life Safety Administrator	1	1
Lead Security Officer - Armed	1	1
Security Officer - Armed	1	1
Security Officer - Unarmed	0.5	0.5
<b>Total FTE</b>	<b>8.5</b>	<b>8.5</b>

**General Services  
General Services/Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	495,094	540,502	471,414	514,579
01400 Overtime	2,094	0	232	0
01501 Cell Phone Stipend	1,457	1,440	1,381	1,440
02101 FICA	29,232	32,261	27,755	31,904
02102 Medicare	6,837	7,546	6,489	7,461
02200 Retirement Contributions	64,601	74,184	70,319	78,589
02300 Life and Health Insurance	92,958	129,466	86,458	99,177
03100 Professional Services	428	0	0	0
03400 Other Contractual Services	0	0	48	0
03410 Other Contractual Svcs - Staffing	0	0	3,868	0
04002 Travel and Per Diem/Educational	0	20,000	0	20,000
04104 Communications-Data/Wireless Svcs	261	0	309	0
04200 Freight and Postage	1	50	12	50
04402 Rentals and Leases/Copier Leases	2,027	1,500	1,660	1,500
04610 Vehicle Repair and Maintenance	1,426	450	266	450
04611 Building Repair and Maintenance	0	750	63	750
04900 Other Current Charges	276	0	23	0
04910 Fleet Replacement Charge	6,350	7,000	7,000	7,500
05100 Office Supplies	1,595	2,500	1,208	2,500
05175 Computer Equipment \$1,000-\$4999.99	0	2,000	0	2,000
05195 Non-Capital Computer Equipment	658	0	0	0
05199 Other Non-Capital Equipment	0	0	342	0
05200 Operating Supplies	2,089	0	937	0
05204 Fuel	547	600	2,127	600
05207 Computer Supplies	393	0	0	0
05400 Publications and Memberships	749	950	1,328	950
05500 Training	8,276	0	4,317	0
<b>Total Expenses</b>	<b>717,348</b>	<b>821,199</b>	<b>687,554</b>	<b>769,450</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**General Services  
Countywide Building Repair & Maintenance**

**Mission Statement**

To continue to pursue a proactive approach to building maintenance in all areas in an effort to optimize staff time and maximize building component and equipment life cycles.

**Services Provided**

Services provided in this division include preventive maintenance of building components, routine repairs, emergency repairs, and minor renovations as required. Activity types for this division are electrical, plumbing, air conditioning, carpentry, and minor renovations for facilities in Martin County.

**Goals and Objectives**

- Standardization of all building-related components and equipment through centralized building management in all County-owned or leased facilities.
- Continue to improve staff efficiency through flexible progressive organization and support of external training opportunities.
- Achieve consistent completion of all necessary maintenance requests.
- Reduce the percentage of external requests from the various departments through consistent program management.

**Benchmarks**

- The ratio of preventive maintenance work orders to corrective work orders for Martin County is 1:5 as compared to Palm Beach County at 1:4.
- The ratio of maintenance personnel to total square feet of maintained space for Martin County is 1/28,070 as compared to Indian River County at 1/16,666.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Preventive vs Corrective Work Orders	%	54	60	53	60
Backlog of Work Orders	#	463	93	514	103

**Outcomes**

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

**General Services  
Countywide Building Repair & Maintenance**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Lead Plumber	1	1
Lead HVAC Technician	1	1
Facilities Maintenance Worker	4.15	4.15
Electrician	2	2
HVAC Technician	3	3
Building Maintenance Coord	.07	.07
Lead Electrician	1	1
Building Operations Supervisor	6.2	6.2
Carpenter	3	3
Accounting Technician	1.5	1.5
Lead Painter	1	1
Plumber	1	1
Facilities Superintendent	2	2
<b>Total FTE</b>	<b>26.92</b>	<b>26.92</b>

**General Services  
Countywide Building Repair & Maintenance**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	1,042,771	1,198,205	1,124,521	1,238,702
01203 Standby Pay	12,373	17,000	13,172	17,000
01400 Overtime	37,303	27,000	59,663	27,000
01501 Cell Phone Stipend	9,900	9,802	10,923	10,762
02101 FICA	63,691	74,675	69,772	77,854
02102 Medicare	14,902	17,466	16,283	18,208
02200 Retirement Contributions	100,867	124,364	125,823	134,376
02300 Life and Health Insurance	279,075	373,111	300,554	373,484
02600 Salary/Fringe Chargebacks	0	-20,000	0	0
03400 Other Contractual Services	297,986	329,889	258,711	329,889
03404 Janitorial Services	265,100	367,770	290,138	367,770
03409 Mowing & Landscaping Services	140,562	234,230	237,683	234,230
03410 Other Contractual Svcs - Staffing	164,628	0	45,051	0
04000 Travel and Per Diem	177	0	33	0
04001 Travel and Per Diem/ Mandatory	0	0	916	0
04002 Travel and Per Diem/Educational	487	5,000	15	5,000
04100 Communications	494	1,500	498	1,500
04101 Communications- Cell Phones	5,386	0	4,944	7,188
04104 Communications-Data/Wireless Svc	1,944	5,280	2,402	5,280
04200 Freight and Postage	142	0	84	0
04300 Utility Services	13,371	0	24,093	20,000
04301 Electricity	406,723	505,476	405,511	485,476
04302 Streetlights	4,614	0	0	0
04303 Water/Sewer Services	87,509	70,000	93,376	70,000
04304 Garbage/Solid Waste Services	47,033	50,502	44,458	50,502
04400 Rentals and Leases	207,629	162,000	157,700	162,000
04401 Rentals and Leases/Pool Vehicles	0	50	0	50
04402 Rentals and Leases/Copier Leases	1,803	1,500	1,402	1,500
04600 Repairs and Maintenance	12,666	4,600	13,717	4,600
04610 Vehicle Repair and Maintenance	20,631	21,000	9,341	21,000
04611 Building Repair and Maintenance	216,840	276,700	313,350	276,700
04612 Software Maintenance	0	0	37,177	38,000
04900 Other Current Charges	27,860	2,360	35,069	2,360
04910 Fleet Replacement Charge	51,175	52,821	52,821	53,621
05100 Office Supplies	498	3,500	2,162	3,500
05175 Computer Equipment \$1,000-\$4999.99	0	2,000	0	2,000
05179 Other Equipment \$1000-\$4999.99	30	3,000	4,798	3,000
05195 Non-Capital Computer Equipment	1,541	0	2,703	0
05199 Other Non-Capital Equipment	4,035	14,300	630	14,300
05200 Operating Supplies	109,095	91,400	101,649	91,400
05204 Fuel	29,811	45,000	36,430	45,000
05207 Computer Supplies	487	0	60	0
05208 Software Licenses	379	0	0	0

**General Services  
Countywide Building Repair & Maintenance**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05400 Publications and Memberships	0	0	285	0
05500 Training	0	0	1,145	0
06300 Improvements Other Than Buildings	74,045	0	0	0
06400 Furniture and Equipment	0	94,045	0	94,045
06410 Vehicles - Fleet Maintenance	8,830	27,000	12,602	27,000
<b>Total Expenses</b>	<b>3,764,392</b>	<b>4,192,546</b>	<b>3,911,666</b>	<b>4,314,297</b>

**Accounts of Interest**

- 03400 - Pest control, elevator maintenance, life safety maintenance, monitoring and inspection cost, security/access system repairs and modifications, irrigation water treatment services, automatic door maintenance, uniform rental and specialized HVAC maintenance on OA systems.
- 03404 - Janitorial services for various county-owned buildings and \$60,000 for carpet and tile cleaning and maintenance.
- 03409 -Irrigation repairs, tree pruning and trimming as well as \$80,000 for exotic vegetation removal/management.
- 04300 - Reallocated from electricity expense line to break out funding for gas utility bills.
- 04612 - Support agreement with Securitas.

**Significant Changes**

There are no significant program changes.

**General Services  
Sheriff Building Repair & Maintenance**

**Mission Statement**

Continue to pursue a proactive approach to building maintenance in all areas in an effort to optimize staff time and maximize building component and equipment life expectancies.

**Services Provided**

Services provided in this division include preventive maintenance of building components, routine repairs, emergency repairs and minor renovations as required. Activity types for this division are electrical, plumbing, air conditioning, carpentry, and minor renovations for Sheriff Department facilities in Martin County.

**Goals and Objectives**

- Standardize all building-related components and equipment through centralized building management in all County-owned or leased facilities.
- Continue to improve staff efficiency through flexible progressive organization and support of external training opportunities.
- Achieve consistent on-time completion of all necessary maintenance requests.
- Reduce the percentage of external requests from the various departments through consistent program management.

**Benchmarks**

- Martin County ratio of maintenance staff to inmate population is 1:120 as compared to St Lucie County at 1:90 and Okeechobee County at 1:100.
- Holt Correctional Facility is one of less than 2% of all jail facilities in the United States to have achieved National Accreditation status. Maintenance of the facility is one of the criteria for this accreditation.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Preventive vs Corrective Work Orders	%	30	60	31	60
Open Work Orders	#	96	19	40	8

**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 2021	FY 2022
Electrician	1	1
Accounting Technician	.5	.5
Plumber	1	1
Electronic Systems Tech	2	2
HVAC Technician	1	1
Facilities Maintenance Worker	1	1
Building Operations Supervisor	1	1
<b>Total FTE</b>	<b>7.5</b>	<b>7.5</b>

**General Services  
Sheriff Building Repair & Maintenance**

**Expenditures**

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
01200 Regular Salaries	268,586	292,995	252,721	329,258
01203 Standby Pay	10,640	19,500	15,015	19,500
01400 Overtime	20,375	20,000	12,994	20,000
01501 Cell Phone Stipend	2,330	2,400	2,248	2,400
02101 FICA	17,490	20,615	16,716	22,862
02102 Medicare	4,091	4,821	3,896	5,347
02200 Retirement Contributions	26,652	33,250	28,671	35,659
02300 Life and Health Insurance	74,531	103,050	52,155	87,692
03400 Other Contractual Services	223,356	412,017	266,529	412,017
03404 Janitorial Services	73,226	126,245	94,225	126,245
03409 Mowing & Landscaping Services	10,530	25,000	39,697	25,000
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	599	0	599	0
04101 Communications Cellphones	0	0	0	1,313
04200 Freight and Postage	628	1,000	283	1,000
04300 Utility Services	31,886	0	34,844	40,000
04301 Electricity	508,800	538,714	482,672	498,714
04303 Water/Sewer Services	360,803	211,200	307,997	286,200
04304 Garbage/Solid Waste Services	53,710	55,000	50,105	55,000
04400 Rentals and Leases	0	0	4,851	0
04600 Repairs and Maintenance	11,215	7,500	9,206	7,500
04610 Vehicle Repair and Maintenance	10,366	1,750	1,871	1,750
04611 Building Repair and Maintenance	204,099	158,462	211,697	203,462
04900 Other Current Charges	385	700	390	700
04910 Fleet Replacement Charge	5,700	6,050	6,050	8,700
05100 Office Supplies	179	2,950	1,250	2,950
05179 Other Equipment \$1000-\$4999.99	2,149	0	0	0
05195 Non-Capital Computer Equipment	7,094	0	8,290	0
05199 Other Non-Capital Equipment	1,484	4,000	824	4,000
05200 Operating Supplies	22,285	15,000	22,842	15,000
05204 Fuel	808	11,500	1,979	11,500
05207 Computer Supplies	780	0	130	0
05208 Software Licenses	699	0	0	0
<b>Total Expenses</b>	<b>1,955,477</b>	<b>2,074,719</b>	<b>1,930,748</b>	<b>2,224,769</b>



**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 and \$10,000 for exotic vegetation management/removal.
- 04101 - Service for additional iPads required to bring remaining trade staff to mobile asset management platform.
- 04300 - Reallocated from electricity expense line to break out funding for gas utility bills.
- 04611 - Increased to adequately cover repairs.
- 04910 - Increase based on vehicle replacement cost estimates.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Preventive vs Corrective work orders	%	29	60	38	60
% labor hrs available vs hrs billed	%	66	75	64	75

**Outcomes**

Reduction in emergency calls for vehicle and equipment failures.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Vehicle Services Administrator	.8	.8
Mechanic	2	2
Fleet Services Supervisor	1	1
Fleet Services Coordinator	1	1
Accounting Technician	.8	.8
Lead Mechanic	1	1
Senior Mechanic	1	1
<b>Total FTE</b>	<b>7.6</b>	<b>7.6</b>

**General Services  
Vehicle & Equipment Repairs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	401,723	390,737	387,111	396,370
01203 Standby Pay	350	0	70	0
01400 Overtime	315	0	118	0
01501 Cell Phone Stipend	388	384	385	384
02101 FICA	22,835	24,227	22,999	24,574
02102 Medicare	5,340	5,666	5,372	5,747
02200 Retirement Contributions	42,302	47,499	44,738	47,750
02300 Life and Health Insurance	89,403	103,061	78,974	89,827
03400 Other Contractual Services	5,178	5,000	3,298	5,500
03404 Janitorial Services	264	1,500	815	500
03410 Other Contractual Svcs - Staffing	0	4,000	0	4,000
04200 Freight and Postage	0	75	1	50
04301 Electricity	13,657	12,000	11,830	14,000
04304 Garbage/Solid Waste Services	1,892	2,400	1,043	2,000
04600 Repairs and Maintenance	(9,538)	100,000	70,873	50,000
04610 Vehicle Repair and Maintenance	329,448	400,000	319,148	400,000
04611 Building Repair and Maintenance	2,047	2,000	5,387	2,000
04700 Printing and Binding	0	0	60	0
04900 Other Current Charges	894	700	1,676	700
04910 Fleet Replacement Charge	15,960	15,548	15,548	15,260
05100 Office Supplies	987	1,000	890	1,000
05179 Other Equipment \$1000-\$4999.99	1,707	0	1,649	0
05195 Non-Capital Computer Equipment	383	0	0	0
05199 Other Non-Capital Equipment	1,080	5,000	2,052	5,000
05200 Operating Supplies	42,684	11,500	4,792	11,500
05204 Fuel	14,798	5,000	5,762	5,000
05207 Computer Supplies	20	0	0	0
05208 Software Licenses	0	0	40	0
05211 Software Services	40	0	4,435	0
05402 Publications/Subscriptions	80	0	0	0
05500 Training	1,725	2,100	120	2,000
06400 Furniture and Equipment	0	0	2,350	0
<b>Total Expenses</b>	<b>985,963</b>	<b>1,139,397</b>	<b>991,538</b>	<b>1,083,162</b>

**Accounts of Interest**

- 03400 - Uniform rental, oil recovery, fuel tank cleaning program, and fuel site inspection services.
- 03404 - Janitorial services for the Vehicle Maintenance Shop, decreased budget based on actuals.
- 04301 - Increased budget based on actuals
- 04600 - Fuel sites & generators maintenance, building maintenance and end of year inventory adjustment.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Average age of light fleet (years)	#	5	5	5	5
% of resale above Kelly Blue Book	%	9	9	5	9

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Vehicle Services Administrator	.2	.2
Accounting Technician	.2	.2
<b>Total FTE</b>	<b>.4</b>	<b>.4</b>

**General Services  
Light Vehicle Replacement**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	26,580	26,277	27,156	788
01501 Cell Phone Stipend	97	96	96	0
02101 FICA	1,585	1,629	1,619	49
02102 Medicare	371	381	378	12
02200 Retirement Contributions	3,368	5,877	3,928	-1,740
02300 Life and Health Insurance	4,373	4,854	4,552	242
04900 Other Current Charges	2,530	5,000	3,378	4,625
05199 Other Non-Capital Equipment	0	5,000	0	0
06410 Vehicles - Fleet Maintenance	516,763	730,500	599,223	982,500
<b>Total Expenses</b>	<b>555,667</b>	<b>779,614</b>	<b>640,329</b>	<b>986,476</b>

**Accounts of Interest**

04900 - Registrations & titles for new vehicles.

06410 - Replacement of light vehicle fleet for FY22 based on current standards.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Preventive vs Corrective work orders	%	51	60	53	60
Open Work Orders	#	35	7	22	4

**Staffing Summary**

Job Title	FY 2021	FY 2022
Facilities Maintenance Worker	.85	.85
Building Maintenance Coordinator	.93	.93
Building Operations Supervisor	.80	.80
<b>Total FTE</b>	<b>2.58</b>	<b>2.58</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	103,278	111,004	90,270	103,276
01203 Standby Pay	2,083	0	1,458	0
01400 Overtime	5,539	0	8,043	0
01501 Cell Phone Stipend	1,253	1,238	1,181	1,238
02101 FICA	6,502	6,883	5,834	6,403
02102 Medicare	1,521	1,609	1,365	1,498
02200 Retirement Contributions	12,099	13,782	12,278	14,162
02300 Life and Health Insurance	21,968	26,109	22,404	21,362
03400 Other Contractual Services	215,357	151,316	183,356	151,316
03404 Janitorial Services	90,790	128,629	109,115	128,629
03409 Mowing & Landscaping Services	38,381	34,000	39,226	34,000
04300 Utility Services	7,125	0	7,381	10,000
04301 Electricity	155,327	167,000	164,665	157,000
04303 Water/Sewer Services	32,424	40,000	35,424	40,000
04304 Garbage/Solid Waste Services	15,901	20,000	13,818	20,000
04600 Repairs and Maintenance	400	0	860	0
04611 Building Repair and Maintenance	36,674	50,000	31,292	50,000
04900 Other Current Charges	605	0	655	0
05100 Office Supplies	0	0	622	0
05195 Non-Capital Computer Equipment	0	0	193	0
05199 Other Non-Capital Equipment	1,264	0	0	0
05200 Operating Supplies	14,316	0	22,405	0
<b>Total Expenses</b>	<b>762,806</b>	<b>751,570</b>	<b>751,847</b>	<b>738,884</b>

**Accounts of Interest**

03400 - Contracted services for pest control, elevator maintenance, fire and life safety maintenance & monitoring, automatic door maintenance, HVAC maintenance agreements, uniform rental, and Judicial Vehicle Security Access Gate Maintenance Service.

03404 - Janitorial services for Courthouse, Court Holding, and Constitutional Officers' buildings.

03409 - Landscaping services for these locations as well as \$10,000 for exotic vegetation removal.

04300 - Reallocated from electricity expense line to break out funding for gas utility bills.

**Significant Changes**

There are no significant program changes.

**Growth Management**

<b>Growth Management Program Chart</b> Total Full-Time Equivalents (FTE) = 28.00
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<b>Administration</b> Total Full Time Equivalents (FTE) = 4
<b>Comp Planning</b> Total Full Time Equivalents (FTE) = 6.5
<b>Development Review</b> Total Full Time Equivalents (FTE) = 13
<b>Environmental</b> Total Full Time Equivalents (FTE) = 4.5

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	28.00	28.00	28.00	0.0	0.00%
Total Budget Dollars	2,420,597	2,523,303	2,649,860	126,557	5.02%



**Growth Management**

**Introduction**

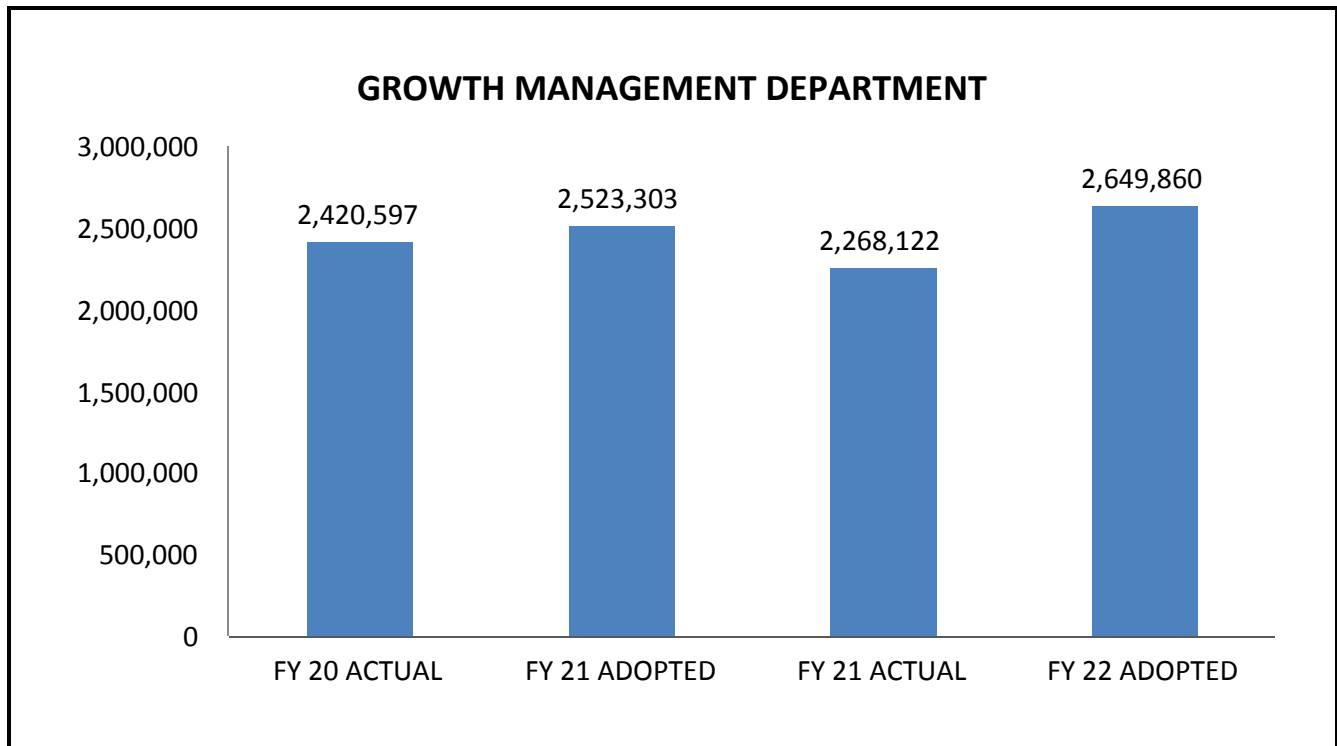
Growth Management is responsible for planning and development services for unincorporated Martin County. The Growth Management work program is mandated by State Statutes, the Comprehensive Growth Management Plan (CGMP), Land Development Regulations (LDRs) and the County Commission's direction. As such, Growth Management must constantly balance its mandated responsibilities, such as processing plan amendments and development applications in accordance with the Comprehensive Growth Management Plan and the Land Development Regulations, while performing specific activities dictated by the County Administrator and the County Commissioners.

**Key Issues and Trends**

This budget year will be focused on reviewing comprehensive plan amendments submitted and plan amendments initiated by the Board as a result of Resilient Martin Sea Level Rise Report. Scenario Planning and Impact Fee analysis has carried over from the previous fiscal year. Staff also plans updates to the County's Land Development Regulations to address Comprehensive Growth Management Plan (CGMP) consistency.

**Program Summary**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Administration	410,192	419,124	324,390	457,115
Comp Planning / Site Compliance	837,848	707,574	651,558	598,511
Development Review	764,766	896,567	869,457	1,064,540
Environmental	407,791	500,038	422,716	529,694
<b>Total Expenses</b>	<b>2,420,597</b>	<b>2,523,303</b>	<b>2,268,122</b>	<b>2,649,860</b>



**Growth Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	1,578,226	1,686,987	1,512,279	1,739,792
01400 Overtime	150	0	86	0
01501 Cell Phone Stipend	364	360	361	360
01504 Class C Meal Reimbursement	192	0	0	0
02101 FICA	92,078	104,591	88,803	107,866
02102 Medicare	21,761	24,465	20,769	25,229
02200 Retirement Contributions	154,545	168,697	179,711	209,965
02300 Life and Health Insurance	267,379	344,480	279,065	372,925
03100 Professional Services	36,462	0	27,631	0
03101 Professional Services - IT	7,499	0	0	0
03400 Other Contractual Services	208,419	60,627	98,603	60,627
03410 Other Contractual Svs - Staffing	8,003	52,561	15,588	52,561
04000 Travel and Per Diem	55	800	0	800
04001 Travel and Per Diem/Mandatory	107	900	0	900
04002 Travel and Per Diem/Educational	657	6,547	902	6,547
04101 Communications- Cell Phones	644	400	820	400
04104 Communications-Data/Wireless Svc	2,067	2,340	3,306	2,340
04200 Freight and Postage	1,480	3,750	1,529	3,750
04400 Rentals and Leases	2,311	4,200	2,654	4,200
04401 Rentals and Leases/Pool Vehicles	110	650	70	650
04402 Rentals and Leases/Copier Leases	5,555	8,926	4,225	8,926
04600 Repairs and Maintenance	451	650	128	650
04610 Vehicle Repair and Maintenance	2,702	2,300	1,012	2,300
04700 Printing and Binding	340	2,400	371	2,400
04900 Other Current Charges	3,405	3,900	1,259	3,900
04910 Fleet Replacement Charge	8,563	11,263	8,563	11,263
05100 Office Supplies	2,216	4,150	2,926	4,150
05175 Computer Equipment \$1,000 - \$4,999.99	3,433	0	0	0
05195 Non-Capital Computer Equipment	0	2,764	0	2,764
05199 Other Non-Capital Equipment	0	600	1,458	600
05200 Operating Supplies	94	1,250	328	1,250
05204 Fuel	1,587	3,400	2,831	3,400
05207 Computer Supplies	90	3,200	234	3,200
05211 Software Services	0	7,500	7,500	7,500
05400 Publications and Memberships	5,461	3,875	3,599	3,875
05402 Publications/Subscriptions	0	1,340	0	1,340
05500 Training	4,192	3,430	1,512	3,430
<b>Total Expenses</b>	<b>2,420,597</b>	<b>2,523,303</b>	<b>2,268,122</b>	<b>2,649,860</b>

**Growth Management**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Other Charges for Services	536,535	505,000	532,269	505,000
Other Fines and Forfeits	0	500	20,475	500
Violations of Local Ordinances	1,150	0	0	0
Other Miscellaneous Revenues	245	0	91	0
Unincorporated MSTU	1,846,205	2,017,803	1,687,656	2,144,360
Administrative Fee Impact Fee	36,462	0	27,631	0
<b>Total Revenues</b>	<b>2,420,597</b>	<b>2,523,303</b>	<b>2,268,122</b>	<b>2,649,860</b>

**Growth Management Department  
Administration**

**Mission Statement**

Manage Growth Management's resources in the most efficient and effective manner in order to achieve its objectives. Provide proposals, advice, and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

**Services Provided**

Growth Management Administration provides leadership, coordination and fiscal support to Comprehensive Planning, Development Review and Environmental Divisions. It manages the daily operations of the Department; and updates and monitors operating policies and procedures to streamline operations. A large amount of Administration's time is ensuring assistance to members of the public by providing accurate information related to Growth Management's function and mission. Examples of its efforts include:

- Assistance to all Growth Management staff with typing, bulk mailings, scheduling, scanning, and other services as needed.
- Assistance to Commissioners by ensuring that Board of County Commissioner (BOCC) agenda items and Commissioners' inquiries are completed in a timely manner.
- Management of records to ensure complete and accurate records are kept in accordance with State Statutes and County policies.
- Assistance to requesters for information through the Department, the County's customer service systems, and requests for public records in accordance with State Statutes and County policies.

**Goals and Objectives**

- Produce and distribute all materials in a timely manner to the Board of County Commissioners and Local Planning Agency
- Respond in a timely and accurate manner to all inquiries
- Produce high quality documents by deadline
- Manage records efficiently and effectively
- Complete converting the records management system from paper to digital
- Respond to public records in accordance with State Statute

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Board Agenda Items within Timeframe	%	61.00	80.00	89.00	80.00
LPA Meeting Materials within Timeframe	%	100.00	80.00	87.00	80.00
Hours spent on Public Requests	Hrs	226.90	200.00	406.00	200.00
Board Inquiry Responses - Reliability	%	94.00	80.00	94.00	80.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Growth Management Director	1	1
Deputy Growth Management Director	1	1
Administrative Specialist II	1	1
Executive Aide	1	1
<b>Total FTE</b>	<b>4</b>	<b>4</b>

**Growth Management Department  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	303,053	300,122	222,644	309,357
01504 Class C Meal Reimbursement	32	0	0	0
02101 FICA	17,141	18,607	13,132	19,180
02102 Medicare	4,235	4,352	3,071	4,486
02200 Retirement Contributions	41,531	30,012	43,626	55,049
02300 Life and Health Insurance	41,096	59,316	39,341	62,328
04000 Travel and Per Diem	55	500	0	500
04001 Travel and Per Diem/Mandatory	75	0	0	0
04002 Travel and Per Diem/Educational	197	1,170	0	1,170
04200 Freight and Postage	25	200	22	200
04401 Rentals and Leases/Pool Vehicles	0	100	0	100
04600 Repairs and Maintenance	404	450	0	450
04700 Printing and Binding	76	300	25	300
04900 Other Current Charges	0	0	270	0
05100 Office Supplies	658	600	672	600
05195 Non-Capital Computer Equipment	0	200	0	200
05199 Other Non-Capital Equipment	0	0	1,458	0
05200 Operating Supplies	0	0	29	0
05207 Computer Supplies	90	500	0	500
05400 Publications and Memberships	964	925	99	925
05402 Publications/Subscriptions	0	440	0	440
05500 Training	560	1,330	0	1,330
<b>Total Expenses</b>	<b>410,192</b>	<b>419,124</b>	<b>324,390</b>	<b>457,115</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Growth Management Department  
Comp Planning**

**Mission Statement**

Maintain and enhance Martin County's high quality of living by implementing Comprehensive Growth Management (Comp) Plan policies and implementing Land Development Regulations through policy analysis, education and assistance to the public.

**Services Provided**

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

The Comprehensive Planning staff review all amendments to the County's Comprehensive Plan and assist Development Review staff with development applications under review. The Division maintains and provides a variety of annual technical reports, such as population studies, residential capacity, and various trend reports. The Division also performs most of the ordinance revisions needed to update the Land Development Regulations.

The Division includes two zoning technicians who answer thousands of questions from customers that walk in, call and email about a wide variety of subjects.

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
CPAs- Applicant Initiated	#	1,332.50	500.00	1,001.25	1,300.00
CPAs- BCC Initiated	#	839.25	500.00	817.25	800.00
LDRs - Applicant Initiated	#	21.50	20.00	0	300.00
LDRs - County Initiated	#	268.75	400.00	487.75	300.00
Customer Inquiries within Timeframe	%	81.00	60.00	42.00	80.00
Customer Inquiries	#	3,505.00	2,000.00	4,656.00	3,500.00
Business Tax Receipt Zoning Reviews	#	330.00	400.00	377.00	300.00
Zoning Inquiry Letter Requests	#	N/A	N/A	57.00	70.00

**Outcomes**

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

Growth Management Department  
Comp Planning

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Senior Planner	1	1
Principal Planner	1	1
Environmental Enforce Officer	1	0
Zoning Compliance Technician	2	2
Site Compliance Inspector	1	0
Administrative Specialist II	.5	.5
Planner	1	1
Comp Planning Administrator	1	1
<b>Total FTE</b>	<b>8.5</b>	<b>6.5</b>

**Growth Management Department  
Comp Planning**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	438,751	477,461	373,823	398,796
01504 Class C Meal Reimbursement	32	0	0	0
02101 FICA	25,738	29,601	21,896	24,724
02102 Medicare	6,019	6,925	5,121	5,782
02200 Retirement Contributions	38,549	47,747	41,175	43,189
02300 Life and Health Insurance	82,787	111,214	75,853	91,394
03100 Professional Services	36,462	0	27,631	0
03400 Other Contractual Services	199,661	15,502	94,324	15,502
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	183	2,000	448	2,000
04104 Communications-Data/Wireless Svc	2,067	0	2,345	0
04200 Freight and Postage	698	2,250	531	2,250
04401 Rentals and Leases/Pool Vehicles	110	250	50	250
04402 Rentals and Leases/Copier Leases	1,852	3,124	1,649	3,124
04610 Vehicle Repair and Maintenance	213	0	0	0
04700 Printing and Binding	48	1,000	179	1,000
04900 Other Current Charges	1,244	2,000	456	2,000
04910 Fleet Replacement Charge	0	2,700	2,700	2,700
05100 Office Supplies	265	1,050	904	1,050
05195 Non-Capital Computer Equipment	0	800	0	800
05200 Operating Supplies	0	500	35	500
05207 Computer Supplies	0	1,000	67	1,000
05400 Publications and Memberships	1,812	1,350	1,907	1,350
05402 Publications/Subscriptions	0	200	0	200
05500 Training	1,357	800	465	800
<b>Total Expenses</b>	<b>837,848</b>	<b>707,574</b>	<b>651,558</b>	<b>598,511</b>

**Accounts of Interest**

03400- Municipal Code \$14,000; Microfilming \$1,302; Land Management Software \$200.

**Significant Changes**

Site Compliance Inspector FTE and Environmental Enforce Officer FTE transferred to Development Review from Comprehensive Planning in FY21.



**Growth Management Department  
Development Review**

**Mission Statement**

Assure that new development is in compliance with the Comprehensive Growth Management Plan through the proper application of the Land Development Regulations (LDRs), site compliance activities and provide quality customer service in the most efficient manner through the use of technology.

**Services Provided**

The Development Review Division processes all rezoning requests, variances, and development applications for unincorporated Martin County. The Division expedites the review of projects within its CRA areas and for targeted businesses, green development, affordable housing and projects providing public access to environmentally sensitive areas in accordance with Article 10, LDR. The Division participates in crafting regulations and participates in other special assignments such as land development regulation preparation. Division staff reviews a high volume of building permits for compliance with zoning, environmental, commercial, and CRA regulations.

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Development Review within Timeframe	%	58.00	80.00	67.00	80.00
Development Review - Cost Recovery	%	48.00	80.00	41.00	80.00
Staff Reports within Timeframe	%	92.00	80.00	86.00	80.00
Zoning Review of Building Permits	#	6,603.00	5,000.00	7,381.00	5,000.00

**Outcomes**

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

Growth Management Department  
Development Review

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Senior Planner	2	2
Planning Assistant	1	1
Zoning Compliance Reviewer	3	3
Sr Planner- Environmental	0.5	0.5
Administrative Specialist III	1	1
Site Compliance Inspector	0	1
Environmental Enforce Officer	0	1
Principal Planner	3.5	3.5
<b>Total FTE</b>	<b>11</b>	<b>13</b>

**Growth Management Department  
Development Review**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	543,214	617,867	618,094	728,747
01400 Overtime	150	0	86	0
01501 Cell Phone Stipend	182	180	181	180
01504 Class C Meal Reimbursement	80	0	0	0
02101 FICA	31,887	38,308	36,314	45,182
02102 Medicare	7,458	8,960	8,493	10,569
02200 Retirement Contributions	48,386	61,785	63,352	78,924
02300 Life and Health Insurance	96,623	121,701	110,622	153,172
03101 Professional Services - IT	5,000	0	0	0
03400 Other Contractual Services	4,910	14,100	0	14,100
03410 Other Contractual Services - Staffing	7,156	0	15,588	0
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	259	1,500	454	1,500
04104 Communication - Data/Wireless Svcs	0	900	961	900
04200 Freight and Postage	683	1,000	877	1,000
04400 Rentals and Leases	2,311	4,200	2,654	4,200
04401 Rentals and Leases/Pool Vehicles	0	100	20	100
04402 Rentals and Leases/Copier Leases	3,703	5,802	2,576	5,802
04600 Repairs and Maintenance	0	200	0	200
04610 Vehicle Repair and Maintenance	0	1,000	0	1,000
04700 Printing and Binding	108	800	144	800
04900 Other Current Charges	2,161	1,700	533	1,700
04910 Fleet Replacement Charge	2,700	2,700	0	2,700
05100 Office Supplies	755	1,500	896	1,500
05175 Computer Equipment \$1,000 - \$4999.99	3,433	0	0	0
05195 Non-Capital Computer Equipment	0	1,764	0	1,764
05199 Other Non-Capital Equipment	0	600	0	600
05200 Operating Supplies	30	500	200	500
05204 Fuel	477	600	567	600
05207 Computer Supplies	0	1,200	117	1,200
05211 Software Services	0	5,000	5,000	5,000
05400 Publications and Memberships	1,551	1,200	1,195	1,200
05402 Publications/Subscriptions	0	500	0	500
05500 Training	1,550	800	535	800
<b>Total Expenses</b>	<b>764,766</b>	<b>896,567</b>	<b>869,457</b>	<b>1,064,540</b>

**Accounts of Interest**

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

**Significant Changes**

Site Compliance Inspector FTE and Environmental Enforce Officer FTE transferred to Development Review from Comprehensive Planning in FY21.

**Growth Management Department  
Environmental**

**Mission Statement**

The mission of the Environmental Division is to ensure the environmental sustainability of Martin County by implementing the natural resource provisions of the Comp Plan and the Land Development Regulations.

**Services Provided**

This regulatory function includes proposed development review for environmental and landscape code compliance, field inspections, complaints investigations, building permit review, and GMD specific environmental permitting, and environmental enforcement. The Division also assists other departments with planning, review, and post-approval activities. Division staff is charged with the review and implementation of changes to landscaping and environmental regulations found in the Comp Plan and Land Development Regulations. The Division provides environmental services, such as field surveys including wildlife evaluations, 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 Comp Plan and LDRs, as assigned.

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Environmental Reviews within Timeframe	%	85.00	80.00	68.00	80.00
Environmental Inquiries within Timeframe	%	83.00	80.00	86.00	80.00
Fees for Service	\$	147,765.00	100,000.00	90,612.00	100,000.00
Environmental Inspection Compliance	%	97.00	80.00	97.00	80.00
Environmental Review of Building Permits	#	2,567.00	2,000.00	3,785.00	2,000.00

**Outcomes**

The protection of the natural environment from development impacts and the understanding of staff and the public regarding the value of the County's environmental resources

**Growth Management Department  
Environmental**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Planner	1	1
Sr Planner-Environmental	1.5	1.5
Administrative Specialist II	.5	.5
Environmental Administrator	1	1
Principal Planner	.5	.5
<b>Total FTE</b>	<b>4.5</b>	<b>4.5</b>

**Growth Management Department  
Environmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	293,208	291,537	297,718	302,892
01501 Cell Phone Stipend	182	180	181	180
01504 Class C Meal Reimbursement	48	0	0	0
02101 FICA	17,312	18,075	17,461	18,780
02102 Medicare	4,049	4,228	4,084	4,392
02200 Retirement Contributions	26,080	29,153	31,558	32,803
02300 Life and Health Insurance	46,873	52,249	53,249	66,031
03101 Professional Services - IT	2,500	0	0	0
03400 Other Contractual Services	3,848	31,025	4,279	31,025
03410 Other Contractual Svcs - Staffing	847	52,561	0	52,561
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	32	900	0	900
04002 Travel and Per Diem/Educational	18	1,877	0	1,877
04101 Communications- Cell Phones	644	400	820	400
04104 Communications-Data/Wireless Svcs	0	1,440	0	1,440
04200 Freight and Postage	73	300	99	300
04401 Rentals and Leases/Pool Vehicles	0	200	0	200
04600 Repairs and Maintenance	47	0	128	0
04610 Vehicle Repair and Maintenance	2,489	1,300	1,012	1,300
04700 Printing and Binding	108	300	25	300
04900 Other Current Charges	0	200	0	200
04910 Fleet Replacement Charge	5,863	5,863	5,863	5,863
05100 Office Supplies	538	1,000	454	1,000
05200 Operating Supplies	64	250	64	250
05204 Fuel	1,110	2,800	2,264	2,800
05207 Computer Supplies	0	500	50	500
05211 Software Services	0	2,500	2,500	2,500
05400 Publications and Memberships	1,134	400	398	400
05402 Publications/Subscriptions	0	200	0	200
05500 Training	725	500	512	500
<b>Total Expenses</b>	<b>407,791</b>	<b>500,038</b>	<b>422,716</b>	<b>529,694</b>

**Accounts of Interest**

03400- Sea Turtle Lighting \$10,000; Various Environmental Education and Investigations \$20,000; Land Management Software Services \$600

**Significant Changes**

There are no significant program changes.

**Information Technology Services**

<b>Information Technology Services</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 43.00
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<b>Information Technology/Administration</b> Total Full Time Equivalents (FTE) = 2
<b>Application Management Services</b> Total Full Time Equivalents (FTE) = 15
<b>Technical Management Services</b> Total Full Time Equivalents (FTE) = 14
<b>Communication Services</b> Total Full Time Equivalents (FTE) = 7
<b>Project Management Services</b> Total Full Time Equivalents (FTE) = 5

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	39.00	40.00	43.00	3.0	7.50%
Total Budget Dollars	3,335,060	3,826,243	4,159,521	333,278	8.71%

## Information Technology Services

### Introduction

The mission of the Information Technology Services (ITS) department is to provide efficient and effective technology to the County departments that deliver services to the citizens and businesses of Martin County. ITS is driven to provide these services at the lowest possible cost while meeting the business needs of our County departments and taxpayers. The Department delivers quality service and innovative information technology solutions to provide citizens, the business community, and County staff with convenient and secure access to appropriate information and services.

In conjunction with the department's client focus and leveraging from the best practices implemented throughout the previous decade, the Department has been proactively meeting the IT needs of the County organization, several County Constitutional Officers, and Cities and Towns in Martin County. In each case, the Department has acquired select or comprehensive sets of technology capabilities, providing superior service at a cost equal-to or less-than that of commercial offerings. In addition, the Department revisited BOCC clients, and has reviewed and revised the ITS Departmental objectives. These actions have culminated in the development of a Shared Services and Best Management Practices model that guides the Department's operation.

ITS has now focused service delivery around its core competencies in the form of performing eight basic services. Effort is focused on new cost optimization initiatives to modernize infrastructure, improve security, and implement common and reusable IT solutions. Work continues to refine the underlying principles and general approach of planning and managing IT systems and services in the future, moving toward alignment of projects and services with County strategic goals. ITS also provides and supports the basic framework for the County's computing platforms and operational plans.

### Key Issues and Trends

ITS strives to meet the needs of the County while balancing available resources. The expectation of doing "business" with the County digitally and electronically has become a reality. Systems once used to support only County staff now need to be accessible to our taxpayers. Work has begun to provide electronic access to County services, but we are early in meeting the expectation, and continually race to attempt to keep pace with the demand. These new avenues for access to County services require examining County business processes for opportunities to improve those processes as they transition to a digital experience. The transformations take considerable time and resources, and as the amount of effort for citizens and taxpayers to interact with government decreases, we experience a corresponding rise in ITS workload.

ITS Business critical applications in use continue to become obsolete and unable to meet business demands due to aging software and hardware environments. Accelerating changes in technology and greater demands for service are forcing software vendors to end-of-life current products and deliver new solutions. Acquisitions and consolidation of like products are also driving the sunset of applications currently in use, requiring us to upgrade or select new applications with a challenge to find funding sources for meeting these needs.

Projects currently underway:

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

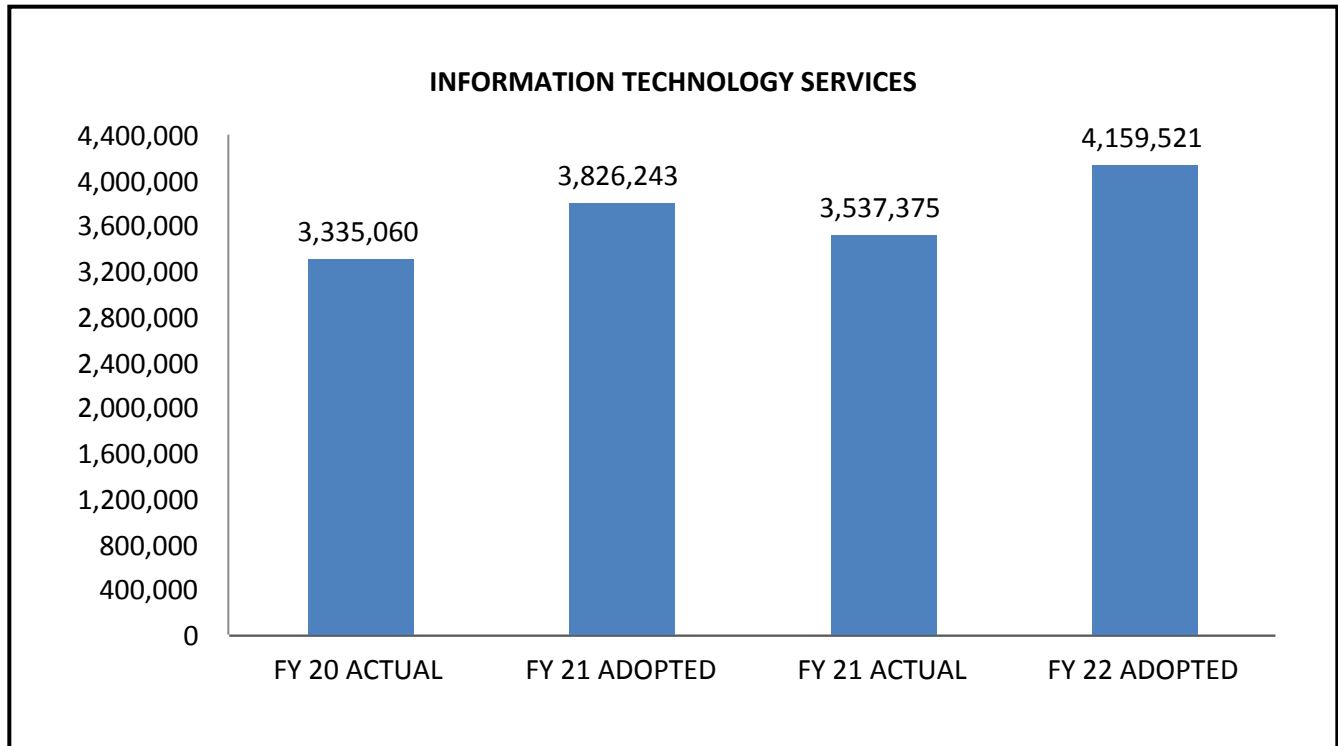
All of these ongoing modernization and cost-optimization efforts, along with the unmet demand for additional services, will require steady investments in technology and staffing over the next several budget cycles.



Information Technology Services

**Program Summary**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Information Technology/Administration	228,915	280,002	274,548	287,984
Application Management Services	1,169,772	1,248,482	1,183,282	1,428,283
Technical Management Services	1,027,568	1,159,048	1,099,871	1,210,802
Communication Services	588,688	649,148	564,118	765,304
Project Management Services	320,117	489,563	415,556	467,148
<b>Total Expenses</b>	<b>3,335,060</b>	<b>3,826,243</b>	<b>3,537,375</b>	<b>4,159,521</b>



**Information Technology Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	2,375,597	2,546,656	2,477,130	2,775,949
01203 Standby Pay	12,985	12,740	11,358	12,740
01400 Overtime	595	3,150	370	3,150
01501 Cell Phone Stipend	5,649	4,740	5,085	4,500
01502 Internet Access Stipend	2,913	1,968	2,496	1,920
01504 Class C Meal Reimbursement	66	0	0	0
02101 FICA	140,312	158,446	145,884	167,340
02102 Medicare	32,832	37,158	34,104	39,295
02200 Retirement Contributions	244,261	294,003	294,214	334,757
02300 Life and Health Insurance	401,665	491,027	428,216	533,625
03400 Other Contractual Services	1,956	2,920	2,008	2,920
03404 Janitorial Services	0	190	0	190
03410 Other Contractual Svcs - Staffing	21,377	18,560	2,251	18,560
04000 Travel and Per Diem	0	0	158	0
04002 Travel and Per Diem/Educational	3,469	81,775	3,523	81,775
04100 Communications	0	350	0	350
04101 Communications- Cell Phones	1,572	2,180	1,053	2,180
04104 Communications-Data/Wireless Svcs	2,649	4,260	3,599	4,260
04200 Freight and Postage	535	1,572	1,125	1,572
04301 Electricity	17,251	18,000	20,074	18,000
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	340	3,130	170	3,130
04402 Rentals and Leases/Copier Leases	2,362	2,500	1,795	2,500
04600 Repairs and Maintenance	2,258	17,365	3,443	17,365
04610 Vehicle Repair and Maintenance	8,298	3,400	7,379	3,400
04611 Building Repair and Maintenance	2,223	5,500	201	5,500
04614 Hardware Maintenance	0	0	347	0
04700 Printing and Binding	280	2,350	179	2,350
04900 Other Current Charges	87	0	(158)	0
04910 Fleet Replacement Charge	8,050	8,250	8,250	17,950
05100 Office Supplies	1,945	7,100	3,036	7,100
05175 Computer Equipment \$1,000-\$4999.99	555	0	232	0
05195 Non-Capital Computer Equipment	715	0	458	0
05199 Other Non-Capital Equipment	1,306	500	194	500
05200 Operating Supplies	3,138	8,000	5,702	8,000
05204 Fuel	6,278	4,500	7,168	4,500
05207 Computer Supplies	2,171	300	71	300
05208 Software Licenses	392	2,500	0	2,500
05400 Publications and Memberships	3,640	3,810	3,545	4,000
05402 Publications/Subscriptions	0	533	0	533
05500 Training	25,339	75,210	62,716	75,210
<b>Total Expenses</b>	<b>3,335,060</b>	<b>3,826,243</b>	<b>3,537,375</b>	<b>4,159,521</b>

Information Technology Services

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Unincorporated MSTU	111,367	112,351	106,232	114,581
Building and Permitting Fund	67,026	73,975	71,767	77,567
Community Broadband Network	29,869	30,507	29,559	31,582
Road Projects	11,932	12,038	9,410	11,823
Water and Sewer Utilities	109,685	113,522	110,280	118,123
Solid Waste	46,579	48,653	47,263	50,623
General Fund	2,958,602	3,435,197	3,162,864	3,755,222
<b>Total Revenues</b>	<b>3,335,060</b>	<b>3,826,243</b>	<b>3,537,375</b>	<b>4,159,521</b>

**Information Technology Services  
Information Technology/Administration**

**Mission Statement**

Develop and implement an overall information technology strategy, architecture, and support structure for the operating departments of the Board of County Commissioners and other constitutional agencies of Martin County.

**Services Provided**

Information Technology Services Administration is the support for all information technology programs providing:

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Spending as % of Operating Expenses	%	2.48	4.00	1.90	4.00
Spending per Employee	\$	10,003.00	10,446.00	9,105.00	10,446.00
Full Time Equivalents as % of Employees	%	3.80	4.00	3.80	4.00

**Outcomes**

Achieve an overall rating of satisfactory for Information Technology Services.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Executive Aide	1	1
Chief Information Officer	1	1
<b>Total FTE</b>	<b>2</b>	<b>2</b>

**Information Technology Services  
Information Technology/Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	159,235	187,438	187,144	190,353
02101 FICA	9,483	11,189	11,108	11,110
02102 Medicare	2,218	2,718	2,598	2,760
02200 Retirement Contributions	33,350	42,927	44,511	46,821
02300 Life and Health Insurance	18,576	24,445	22,348	25,655
04000 Travel and Per Diem	0	0	158	0
04002 Travel and Per Diem/Educational	1,619	4,000	764	4,000
04100 Communications	0	0	0	0
04104 Communications-Data/Wireless Svcs	0	0	0	0
04200 Freight and Postage	164	220	817	220
04301 Electricity	0	0	883	0
04401 Rentals and Leases/Pool Vehicles	120	530	120	530
04402 Rentals and Leases/Copier Leases	2,362	2,500	1,795	2,500
04610 Vehicle Repair and Maintenance	0	0	0	0
04700 Printing and Binding	280	1,000	170	1,000
04900 Other Current Charges	87	0	-158	0
05100 Office Supplies	251	500	364	500
05200 Operating Supplies	0	500	0	500
05204 Fuel	0	0	0	0
05207 Computer Supplies	0	300	0	300
05400 Publications and Memberships	1,023	800	1,550	800
05402 Publications/Subscriptions	0	325	0	325
05500 Training	150	610	375	610
06800 Intangible Assets	0	0	0	0
<b>Total Expenses</b>	<b>228,915</b>	<b>280,002</b>	<b>274,548</b>	<b>287,984</b>

**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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Financial Mgmt for IT Services	%	98.00	95.00	98.00	95.00

**Outcomes**

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

**Information Technology Services  
Application Management Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Administrative Specialist II	1	1
Systems Analyst	3	4
GIS Analyst	2	2
Senior Systems Analyst	5	5
FRD Systems Analyst	0	1
Database Administrator	1	1
Professional Services Administrator	1	1
<b>Total FTE</b>	<b>13</b>	<b>15</b>

**Information Technology Services  
Application Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	844,718	852,298	841,655	999,550
01501 Cell Phone Stipend	0	(720)	0	0
01502 Internet Access Stipend	0	(960)	0	0
01504 Class C Meal Reimbursement	32	0	0	0
02101 FICA	49,312	52,844	49,174	57,898
02102 Medicare	11,533	12,358	11,500	13,540
02200 Retirement Contributions	81,998	92,590	93,839	109,292
02300 Life and Health Insurance	140,188	157,152	142,978	164,893
03410 Other Contractual Svcs - Staffing	21,377	18,560	0	18,560
04002 Travel and Per Diem/Educational	3,575	26,500	735	26,500
04104 Communications-Data/Wireless Svcs	1,849	2,500	2,463	2,500
04200 Freight and Postage	208	100	0	100
04401 Rentals and Leases/Pool Vehicles	120	300	0	300
04600 Repairs and Maintenance	0	2,000	0	2,000
04614 Hardware Maintenance	0	0	89	0
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	187	3,000	904	3,000
05195 Non-Capital Computer Equipment	555	0	458	0
05199 Other Non-Capital Equipment	434	0	0	0
05200 Operating Supplies	0	2,000	1,190	2,000
05207 Computer Supplies	1,255	0	71	0
05208 Software Licenses	392	1,500	0	1,500
05400 Publications and Memberships	690	960	1,185	1,150
05500 Training	11,350	25,000	37,040	25,000
<b>Total Expenses</b>	<b>1,169,772</b>	<b>1,248,482</b>	<b>1,183,282</b>	<b>1,428,283</b>

**Accounts of Interest**

None.

**Significant Changes**

Addition of 2 FTEs, Systems Analyst and Fire Systems Analyst.



**Information Technology Services  
Technical Management Services**

**Mission Statement**

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

**Services Provided**

- Provide secure, available, reliable, and cost-efficient enterprise-wide computer server systems to support automated business processes, including server facility ownership and management, and server administration.
- Provide the desktop hardware and software tools needed to facilitate individual workers' roles and job requirements and provide access to the County's business applications and data; as well as provide a single initial point of contact for all information technology assistance.
- Life-cycle management of data center and desktop infrastructure.

**Goals and Objectives**

- Complete customer requests for standard and non-standard software and hardware support within the timeframe outlined in the service level agreement/s.
- Improve methodology to minimize desktop workstation downtime.
- Continue to initiate and implement data center and desktop architecture revisions to reduce total cost of ownership.
- Solve technology problems at the first point of contact whenever possible; refer problems to the appropriate staff promptly; follow-up and track problems that are unresolved; prioritize unresolved problems according to Information Technology Services policy; and track problems and trends.

**Benchmarks**

Percentage of Non-Virtualized Servers supported by the Information Technology Services Department compared to Brevard County at 46.77%.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
System Availability	%	100.00	100.00	100.00	100.00
1st Point of Contact - Issue Remedied	%	65.00	70.00	68.00	70.00

**Outcomes**

Achieve server hardware systems availability at 97% or better.

**Information Technology Services  
Technical Management Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
IT Technical Services Manager	1	1
Sr ITS Help Desk Representative	1	1
Systems Analyst	1	1
PC Support Technician	1	1
Desktop Computer Specialist	1	1
Systems Administrator	1	1
ITS Help Desk Representative	1	1
Desktop Analyst	3	2
Senior Desktop Analyst	0	1
Records Management Technical Analyst	1	1
Senior Systems Administrator	3	3
<b>Total FTE</b>	<b>14</b>	<b>14</b>

**Information Technology Services  
Technical Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	766,769	800,746	798,929	823,416
01501 Cell Phone Stipend	3,707	3,540	3,287	3,060
01502 Internet Access Stipend	971	960	964	960
01504 Class C Meal Reimbursement	34	0	0	0
02101 FICA	45,728	49,645	47,518	51,050
02102 Medicare	10,694	11,612	11,113	11,937
02200 Retirement Contributions	73,896	86,278	88,258	96,050
02300 Life and Health Insurance	117,191	138,262	126,777	156,324
03410 Other Contractual Svs - Staffing	0	0	2,251	0
04002 Travel and Per Diem/Educational	0	29,775	0	29,775
04100 Communications	0	350	0	350
04101 Communications- Cell Phones	624	800	467	800
04104 Communications-Data/Wireless Svc	0	800	173	800
04200 Freight and Postage	8	250	0	250
04401 Rentals and Leases/Pool Vehicles	30	1,250	0	1,250
04600 Repairs and Maintenance	0	365	0	365
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	384	1,500	1,009	1,500
05195 Non-Capital Computer Equipment	160	0	0	0
05199 Other Non-Capital Equipment	0	500	194	500
05200 Operating Supplies	33	2,115	2,657	2,115
05400 Publications and Memberships	0	0	25	0
05500 Training	7,339	29,800	16,248	29,800
<b>Total Expenses</b>	<b>1,027,568</b>	<b>1,159,048</b>	<b>1,099,871</b>	<b>1,210,802</b>

**Accounts of Interest**

None.

**Significant Changes**

There are no significant program changes.

**Information Technology Services  
Communication Services**

**Mission Statement**

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

**Services Provided**

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

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

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

**Goals and Objectives**

- Expand use of the Community Broadband Fiber Network (CBN) to existing and new public sectors, and non-profit sites.
- Continue to provide internet access redundancy through connections to multiple independent providers, resulting in completely redundant fiber access to the Internet.
- Continue with the replacement of aging and end-of-life voice/data/video/wireless networking core infrastructure to improve end-user performance and reduce maintenance and support costs as needed.
- Expand on use of remote support tools to provide centralized monitoring and management of countywide voice/data/video/wireless network, improving network services while reducing internal support costs.
- Expand network security monitoring and reporting capabilities to ensure County information technology services are secure from inside and outside attack.
- Expand on existing unified communications services to all major County facilities to improve staff productivity and reduce travel costs.
- Support for public safety agencies to allow them to carry out their responsibilities.
- Improving customer services and continuing towards Radio Services TQS (Total Quality Services).
- Secure and maintain radio spectrum allocations to ensure future needs of Martin County.
- Radio Services support for a dependable paging system for Fire Rescue.
- Establish emergency radio communication equipment and protocols for use in priority situations.
- Maintain the relationship with the Treasure Coast Regional Communications System to facilitate a positive working relationship.

**Benchmarks**

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

**Information Technology Services  
Communication Services**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Radio System Availability	%	99.99	99.00	99.99	99.00
Radio System - Preventive Maintenance	#	3.00	10.00	7.00	12.00
Cost per Radio	\$	61.00	59.00	344.00	300.00
Service Level Agreement Performance	%	99.99	100.00	99.99	100.00
Wireless Network Availability	%	98.00	100.00	98.00	98.00
Broadband Network Coverage Availability	%	98.00	100.00	98.00	99.00
Telephone & Network Maintenance & Support	%	98.88	100.00	99.00	99.00
Change in Countywide Radio Service Cost	%	3.00	3.00	25.50	3.00

**Outcomes**

Achieve data network and telephone service availability in excess of 98%. To provide 99.9% of public safety radio availability, 24 hours per day, 7 days a week. Note: the projected increase in the cost per radio for FY22 is due to a large number of radios coming off the factory warranty and being added to the annual maintenance contract.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Senior Network Administrator	2	2
Telecommunications Manager	1	1
Network Administrator	2	2
Information Security Analyst	0	1
System Communications Technician	1	1
<b>Total FTE</b>	<b>6</b>	<b>7</b>

**Information Technology Services  
Communication Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	382,397	385,382	359,604	447,889
01203 Standby Pay	12,985	12,740	11,358	12,740
01400 Overtime	595	3,150	370	3,150
01501 Cell Phone Stipend	1,942	1,920	1,798	1,440
01502 Internet Access Stipend	1,942	1,968	1,532	960
02101 FICA	22,986	24,879	21,260	27,768
02102 Medicare	5,393	5,818	4,972	6,495
02200 Retirement Contributions	35,240	40,129	37,939	48,507
02300 Life and Health Insurance	74,434	83,817	75,581	117,310
03400 Other Contractual Services	378	640	318	640
03404 Janitorial Services	0	190	0	190
04002 Travel and Per Diem/Educational	0	11,500	0	11,500
04101 Communications- Cell Phones	948	1,380	585	1,380
04200 Freight and Postage	6	800	308	800
04301 Electricity	17,251	18,000	19,191	18,000
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	0	550	30	550
04600 Repairs and Maintenance	2,258	15,000	3,443	15,000
04610 Vehicle Repair and Maintenance	8,298	3,400	7,379	3,400
04611 Building Repair and Maintenance	2,211	5,500	201	5,500
04614 Hardware Maintenance	0	0	259	0
04700 Printing and Binding	0	150	9	150
04910 Fleet Replacement Charge	8,050	8,250	8,250	17,950
05100 Office Supplies	391	1,100	272	1,100
05199 Other Non-Capital Equipment	70	0	0	0
05200 Operating Supplies	2,821	2,735	1,661	2,735
05204 Fuel	6,278	4,500	7,168	4,500
05207 Computer Supplies	374	0	0	0
05400 Publications and Memberships	1,442	1,250	480	1,250
05500 Training	0	12,800	150	12,800
<b>Total Expenses</b>	<b>588,688</b>	<b>649,148</b>	<b>564,118</b>	<b>765,304</b>

**Accounts of Interest**

04910 - Increase due to new vehicle.

**Significant Changes**

Addition of one (1) FTE, Information Security Analyst.

**Information Technology Services  
Project Management Services**

**Mission Statement**

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

**Services Provided**

- Perform ITS business process analysis in order to achieve efficient and effective use of IT technology solutions in county processes.
- Perform ITS project management in order to facilitate proper management of high value county IT initiatives.
- Define, standardize and maintain standards for project management across the organization, following industry best practices.
- Operate the Records Management Liaison Office (RMLO) for Martin County, carrying out the duties set forth in Florida Law (FS Chapter 119 and FAC Chapter 257 1B-24 and 1B-26).
- Coordinate all document management and records retention activities and train staff on their record keeping responsibilities according to law
- Coordinate the outsourced conversion of documents into archival media as needed and coordinate access to short-term and long-term County archives.

**Goals and Objectives**

- Provide a framework that will support all stakeholders and project teams to provide successfully delivery of requested and approved projects.
- Ensure that a resource management strategy allows prioritization of projects and non-standard service requests, based on business value.
- Ensure that the County has an active Records Management program and provide mandatory countywide training for every department in the management of records including email. Provide RMLO (Records Management Liaison) services for BCC staff, which includes: review and approval of all records disposition requests; update of Records Management policy and procedures documents; assist with the interpretation of policy for staff; and coordinate with Department of State, Division of Libraries and Archives regarding new/updated policies and rules.

**Benchmarks**

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

Meet or exceed the requirements of Florida Law (FS Chapter 119 and FAC Chapter 257, 1B-24 and 1B-26) as it applies to Records Management Services.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Project Mgmt for IT Services	%	98.00	98.00	98.00	98.00
Compliant Records Destruction	#	200.00	200.00	400.00	800.00

**Information Technology Services  
Project Management Services**

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Records Management Liaison Officer	1	1
Project & Services Manager	1	1
IT Business Process Analyst	1	1
IT Business Relationship Manager	1	1
Senior IT Business Process Analyst	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>



**Information Technology Services  
Project Management Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	222,479	320,792	289,798	314,741
02101 FICA	12,803	19,889	16,823	19,514
02102 Medicare	2,994	4,652	3,920	4,563
02200 Retirement Contributions	19,779	32,079	29,666	34,087
02300 Life and Health Insurance	51,276	87,351	60,532	69,443
03400 Other Contractual Services	1,578	2,280	1,690	2,280
04002 Travel and Per Diem/Educational	-1,724	10,000	2,024	10,000
04104 Communications-Data/Wireless Svc	800	960	962	960
04200 Freight and Postage	149	202	0	202
04401 Rentals and Leases/Pool Vehicles	70	500	20	500
04611 Building Repair and Maintenance	12	0	0	0
04700 Printing and Binding	0	200	0	200
05100 Office Supplies	732	1,000	487	1,000
05175 Computer Equipment \$1000-\$4999.99	555	0	232	0
05199 Other Non-Capital Equipment	802	0	0	0
05200 Operating Supplies	284	650	194	650
05207 Computer Supplies	541	0	0	0
05208 Software Licenses	0	1,000	0	1,000
05400 Publications and Memberships	486	800	305	800
05402 Publications/Subscriptions	0	208	0	208
05500 Training	6,501	7,000	8,903	7,000
<b>Total Expenses</b>	<b>320,117</b>	<b>489,563</b>	<b>415,556</b>	<b>467,148</b>

**Accounts of Interest**

03400 - Document shredding services

**Significant Changes**

There are no significant program changes.

**Library**

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

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	51.00	51.00	51.00	0.0	0.00%
Total Budget Dollars	3,948,105	4,300,932	4,450,740	149,808	3.48%

## Library

### **Introduction**

The Martin County Library System creates experiences that connect residents with information and opportunities that inspire and improve the quality of their communities. From preschool-age children to seniors, the Library serves as a lifelong learning center and as a community center for cultural, recreational, and literary enrichment. In providing access to knowledge as well as community resources, the Library strives to assist individuals in meeting their diverse personal, educational, and professional needs. In addition, the Library strives to promote a responsible and productive electorate, strong in reading literacy as well as information literacy.

### **Key Issues and Trends**

**Connect with Customers:** The Library consistently provides welcoming, proactive customer service to residents of all ages. The Library focuses on ways to attract customers, satisfy their needs, and expand the Library's relevancy within our community. Library staff examine County demographics and growth patterns and continually review the services provided to distinct populations such as the Hispanic community, preschoolers, young adults, and seniors.

**Embrace, Understand, and Teach Technology:** The Library continues to focus on emerging technologies that are changing the way people, society, and libraries access information and communicate with each other. Customers use library technology to find and download eBooks, apply for jobs, access government services, or find health information through the Library's online resources. Library staff educate the public on technology through classes, self-directed web tutorials, and one-on-one assistance.

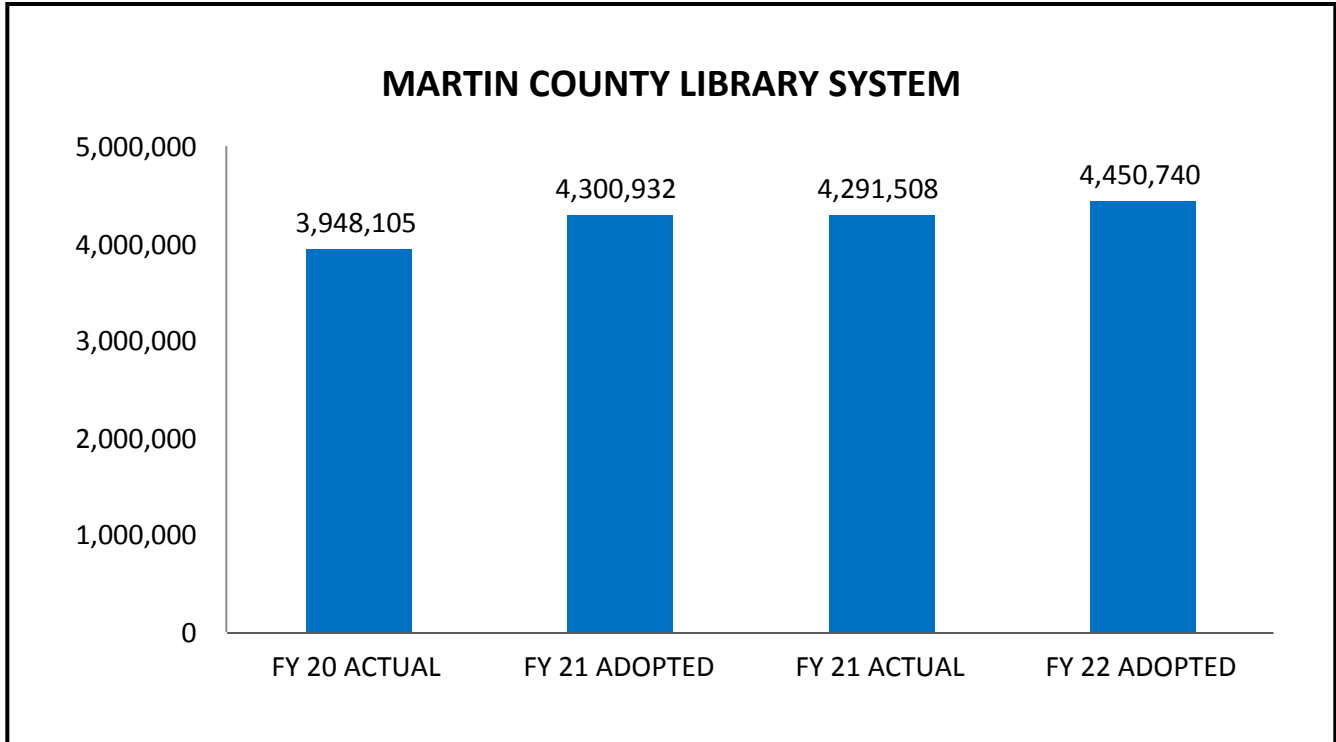
**Create Young Readers:** The Library incorporates the latest research, best practices, and innovative ideas into story times and educational programs. The "Every Child Ready to Read" program works with parents and childcare providers and supplies them with the materials and skills needed to share the love of reading with children. Successful partnerships such as "Family Place" bring parents into contact with local children's services agencies.

**Make Informed Decisions:** The Library provides the information and services needed to maintain a knowledgeable, healthy community. The Library provides training and instruction in locating, evaluating, and using information resources of all types. The Library also partners with local agencies to bring free tax assistance, English as a Second Language instruction, first time homebuyers' workshops, business planning, and other services to our residents.

Library

Program Summary

Program	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Library/Administration	334,180	362,656	375,072	382,537
Public Services	3,613,925	3,938,276	3,916,436	4,068,203
<b>Total Expenses</b>	<b>3,948,105</b>	<b>4,300,932</b>	<b>4,291,508</b>	<b>4,450,740</b>



Martin County, FL  
Fiscal Year 2022 Adopted Budget

**Library**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	2,151,356	2,256,770	2,304,597	2,368,441
01501 Cell Phone Stipend	486	480	482	480
02101 FICA	124,881	139,916	134,382	146,848
02102 Medicare	29,355	32,727	31,420	34,344
02200 Retirement Contributions	213,339	249,773	265,772	287,765
02300 Life and Health Insurance	416,036	513,440	447,372	505,472
02500 Unemployment Compensation	0	0	0	0
03400 Other Contractual Services	1,206	5,450	1,382	5,450
03410 Other Contractual Svcs - Staffing	433,961	461,338	464,993	483,538
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	0	720	2,535	720
04200 Freight and Postage	610	800	3,644	800
04400 Rentals and Leases	1,002	940	1,002	940
04401 Rentals and Leases/Pool Vehicles	370	1,360	30	1,360
04402 Rentals and Leases/Copier Leases	17,096	19,678	17,342	19,678
04600 Repairs and Maintenance	1,942	5,438	2,259	5,438
04610 Vehicle Repair and Maintenance	365	981	1,432	1,791
04700 Printing and Binding	8,535	30,288	7,055	30,288
04900 Other Current Charges	900	2,130	1,519	2,130
04910 Fleet Replacement Charge	3,750	4,500	4,500	4,500
05100 Office Supplies	9,304	12,570	7,053	12,570
05175 Computer Equipment \$1000 - \$4999.99	0	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	3,000	8,585	3,000
05195 Non-Capital Computer Equipment	2,214	720	1,358	720
05199 Other Non-Capital Equipment	14,453	10,658	45,811	10,658
05200 Operating Supplies	13,330	8,041	13,795	9,741
05204 Fuel	2,401	6,100	2,334	6,100
05207 Computer Supplies	4,891	7,000	5,060	7,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	9,095	10,805	9,095	10,805
05401 Library Subscriptions	35,919	36,725	19,575	36,725
05403 On Line Database/Subscriptions	181,994	137,678	222,599	126,678
06600 Library Books and Publications	269,315	339,056	264,526	324,910
<b>Total Expenses</b>	<b>3,948,105</b>	<b>4,300,932</b>	<b>4,291,508</b>	<b>4,450,740</b>

**Library**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Contributions/Private Sources	74,050	68,013	68,013	66,013
Other Miscellaneous Revenues	10,719	18,000	12,400	11,000
Rents and Royalties	7,258	18,000	4,116	3,000
Library Fines	27,005	62,000	34,659	25,000
Grants	45,728	0	67,798	0
\$65 LCL ORD - Law Library FS939.185	38,613	51,010	42,237	40,010
General Fund	3,744,732	4,083,909	4,062,285	4,305,717
<b>Total Revenues</b>	<b>3,948,105</b>	<b>4,300,932</b>	<b>4,291,508</b>	<b>4,450,740</b>

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

**Mission Statement**

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

**Services Provided**

Administers the activities and operation of the Martin County Library System:

- Analyzes professional best practices and investigates emerging trends and technologies to direct strategic planning efforts for the Martin County Library System.
- Ensures compliance with all pertinent legal requirements and professional standards.
- Oversees management of and provides leadership to professional and support personnel.
- Prepares the annual Library budget and monitors and controls expenditures throughout the budget year.
- Analyzes, plans, and participates in the development of Capital Improvement Projects.
- Works with legislators and other public officials on funding and library issues and maintains open lines of communication.
- Promotes outreach to community organizations and encourages development of excellent community relations.

**Goals and Objectives**

- Provide the most effective and efficient use of taxpayer resources.
- Develop and maintain a well-trained workforce that guides patrons to accurate information, and assists them with technology.
- Provide physical spaces to offer a welcoming environment for families to gather and share resources together.

**Benchmarks**

- GRANTS: The Martin County Library System will maintain \$300,000 in grant funding per year (including state grants, community grants, and private grants through the Friends of the Martin County Library System and the Library Foundation of Martin County, Inc.).
- CUSTOMER SERVICE: Based on the Martin County Library System's annual survey, 95% of the respondents will rate the customer service skills of Library staff as good or excellent.
- STAFF DEVELOPMENT: The Martin County Library System will provide at least 3000 hours of continuing education and/or training per year of which at least 600 hours (20%) will be technology training.
- HOURS OF SERVICE: The Martin County Library System will provide 57.5 hours per week of unduplicated service hours with 20 of these on evenings/weekends.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Grants	\$	418,005	300,000	331,460	300,000
Customer Service	%	96.90	90.00	98.33	90.00
Staff Development	#	3,086.00	3,000.00	2,800.00	3,000.00
Hours of Service	Hrs	58.00	57.50	58.00	58.00

**Outcomes**

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

**Library  
Library/Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Deputy Library Director	1	1
Executive Aide	1	1
Library Director	1	1
<b>Total FTE</b>	<b>3</b>	<b>3</b>

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	240,968	254,987	263,441	262,637
02101 FICA	14,313	15,809	15,655	16,284
02102 Medicare	3,347	3,697	3,661	3,809
02200 Retirement Contributions	38,734	44,518	51,739	54,080
02300 Life and Health Insurance	35,585	41,705	39,344	43,787
04200 Freight and Postage	200	700	200	700
04400 Rentals and Leases	1,002	940	1,002	940
04401 Rentals and Leases/Pool Vehicles	30	0	30	0
04700 Printing and Binding	0	300	0	300
<b>Total Expenses</b>	<b>334,180</b>	<b>362,656</b>	<b>375,072</b>	<b>382,537</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.



**Library  
Public Services**

**Mission Statement**

Library Public Services creates experiences that connect citizens of all ages with learning opportunities that improve communities; connects citizens with the vital resources, events, classes, and materials they need to live happy, healthy lives; connects patrons and staff with integrated automation systems; and provides management of public and staff spaces.

**Services Provided**

- Youth Services: Provide youth with programs and services that foster the love of reading and learning.
- Adult Services: Provide adults with the information and learning opportunities they need to live happy, healthy lives.
- Cultural Events and Lifelong Learning: Provide diverse events and activities that promote an appreciation and understanding of the humanities and the diverse cultures in Martin County.
- Provides practical information and services on commonly shared life experiences such as parenting, personal finances, education, health, and aging.
- Selects, catalogs, and processes Library materials for distribution throughout the Library system.
- Partners with the Friends of the Martin County Library System to manage donated materials.
- Maintains a relevant and accurate collection for the community.
- Negotiates with publishers and vendors to obtain the best quality and value.
- Makes Library resources widely available through increased flexibility in access and service delivery.
- Optimizes the accuracy of electronic information retrieval to facilitate patron access to Library materials and resources.
- Implements proven and innovative cost-saving technologies that are consistent with user needs and provides up-to-date automation resources within budget expectations.
- Continuously improves Library digital and physical spaces.

**Goals and Objectives**

- Provide welcoming, proactive customer service.
- Build collaborative, mutually beneficial partnerships with local organizations including other County departments.
- Guide Library customers to accurate information and assist them with technology.
- Provide citizens with informational or interactive classes and workshops on topics that educate and entertain.
- Maintain the Collection Management Guidelines to ensure that the collection remains relevant and authoritative.
- Follow and respond to current and future trends in the publishing industry.
- Develop a collection that supports learning for all ages.
- Assess the service needs of Martin County's diverse population and build a collection that represents those needs.
- Ensure and continually improve the accessibility to our digital resources and physical spaces.
- Ensure that Library hardware and connectivity are up to date.
- Evaluate our buildings and make modifications that allow Library staff and patrons to connect and collaborate.

**Library  
Public Services**

**Benchmarks**

- **COLLECTION QUALITY:** Based on the Martin County Library System's annual survey, 85% of the respondents will rate the Library's collection of materials as good or excellent.
- **REGISTERED MEMBERS:** The Martin County Library System will maintain registered members at 60% of Martin County's weighted average population.
- **FACILITIES:** Based on the Martin County Library System's annual survey, 80% of the respondents will rate our facilities and physical spaces as good or excellent.
- **ONLINE RESOURCES:** Based on the Martin County Library System's annual survey, 80% of the respondents will rate the Library technology resources as good or excellent.
- **PROGRAM RELEVANCE:** Based on the Public Library Association's Strategic Planning for Results, 90% of respondents to the Martin County Library System's Event Evaluation Form will indicate that they learned a new skill as a result of attending one or more Library programs.
- **COLLECTION CURRENCY:** Based on the Florida Library Association Standards for Florida Public Libraries, the Martin County Library System will maintain a current collection of materials by deselecting at least 5% of the total number of items available per year, while maintaining the Essential Level for collection size
- **COLLECTION SIZE:** Based on the Florida Library Association Standards for Florida Public Libraries, the Martin County Library System will maintain a collection size at an Essential Level of 2 volumes per weighted average population.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Collection Quality	%	81.24	85.00	90.78	85.00
Registered Members	%	62.36	60.00	55.64	60.00
Facilities	%	93.14	80.00	97.93	80.00
Technology Resources	%	91.31	80.00	93.75	80.00
Learned a New Skill	%	93.06	85.00	76.37	90.00
Collection Currency	%	2.57	5.00	5.89	5.00
Collection Size	#	2.00	2.00	2.01	2.00

**Outcomes**

- Increase the learning opportunities for every resident in Martin County.
- Increase customer satisfaction by maintaining a high-quality collection that meets the needs of Martin County's diverse population.
- Increase accessibility to our online library catalog and other online resources.

**Library  
Public Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Library Teen Specialist	1	1
Library Marketing Specialist	1	1
Librarian I	3	2
Library Specialist	20	12
Children's Assistant	6	6
Lib II Electronic Resources Coordinator	1	1
Accounting Technician	1	1
Collections Manager	1	1
Literacy Educ. & Outreach Mgr	1	1
Librarian II - Acquisitions	1	1
Special Events/Volunteer Mgr	1	1
Library Branch Manager	6	6
Library Development Specialist	1	1
Library Public Services Mgr	1	1
Senior Library Specialist	1	5
Library Facilities Manager	1	1
Library Literacy Instructor	1	0
Lead Library Specialist	0	3
Librarian II Digital Services	0	1
Library Catalog Specialist	0	1
Library Graphic Design Specialist	0	1
<b>Total FTE</b>	<b>48</b>	<b>48</b>

**Library  
Public Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	1,910,388	2,001,783	2,041,156	2,105,804
01400 Overtime	0	0	0	0
01501 Cell Phone Stipend	486	480	482	480
01504 Class C Meal Reimbursement	0	0	0	0
02101 FICA	110,568	124,107	118,726	130,564
02102 Medicare	26,008	29,030	27,759	30,535
02200 Retirement Contributions	174,604	205,255	214,033	233,685
02300 Life and Health Insurance	380,451	471,735	408,028	461,685
02500 Unemployment Compensations	0	0	0	0
03400 Other Contractual Services	1,206	5,450	1,382	5,450
03410 Other Contractual Services - Staffing	433,961	461,338	464,993	483,538
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	0	720	2,535	720
04200 Freight and Postage	410	100	3,444	100
04400 Rentals and Leases	0	0	0	0
04401 Rentals and Leases/Pool Vehicles	340	1,360	0	1,360
04402 Rentals and Leases/Copier Leases	17,096	19,678	17,342	19,678
04600 Repairs and Maintenance	1,942	5,438	2,259	5,438
04610 Vehicle Repair and Maintenance	365	981	1,432	1,791
04700 Printing and Binding	8,535	29,988	7,055	29,988
04900 Other Current Charges	900	2,130	1,519	2,130
04910 Fleet Replacement Charge	3,750	4,500	4,500	4,500
05100 Office Supplies	9,304	12,570	7,053	12,570
05175 Computer Equipment \$1000 - \$4999.99	0	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	3,000	8,585	3,000
05195 Non-Capital Computer Equipment	2,214	720	1,358	720
05199 Other Non-Capital Equipment	14,453	10,658	45,811	10,658
05200 Operating Supplies	13,330	8,041	13,795	9,741
05204 Fuel	2,401	6,100	2,334	6,100
05207 Computer Supplies	4,891	7,000	5,060	7,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	9,095	10,805	9,095	10,805
05401 Library Subscriptions	35,919	36,725	19,575	36,725
05403 On Line Database/Subscriptions	181,994	137,678	222,599	126,678
06300 Improvements Other Than Buildings	0	0	0	0
06400 Furniture and Equipment	0	0	0	0
06600 Library Books and Publications	269,315	339,056	264,526	324,910
<b>Total Expenses</b>	<b>3,613,925</b>	<b>3,938,276</b>	<b>3,916,436</b>	<b>4,068,203</b>

**Library**  
**Public Services**

**Accounts of Interest**

03400 - Contracted Services include: Software/Database Configuration \$2,500; OneCall Misc Armstrong Room Audio-Visual \$2,500 and Locksmith Services \$450

05403 - Decrease due to change in fee collections for law library

**Significant Changes**

There are no significant program changes.

**Non-Departmental**

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

	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2021 to FY 2022</b>	
				<b>Variance</b>	<b>Pct Change</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Total Budget Dollars</b>	<b>114,320,177</b>	<b>172,146,427</b>	<b>185,628,336</b>	<b>13,481,909</b>	<b>7.83%</b>

**Non-Departmental**

**Introduction**

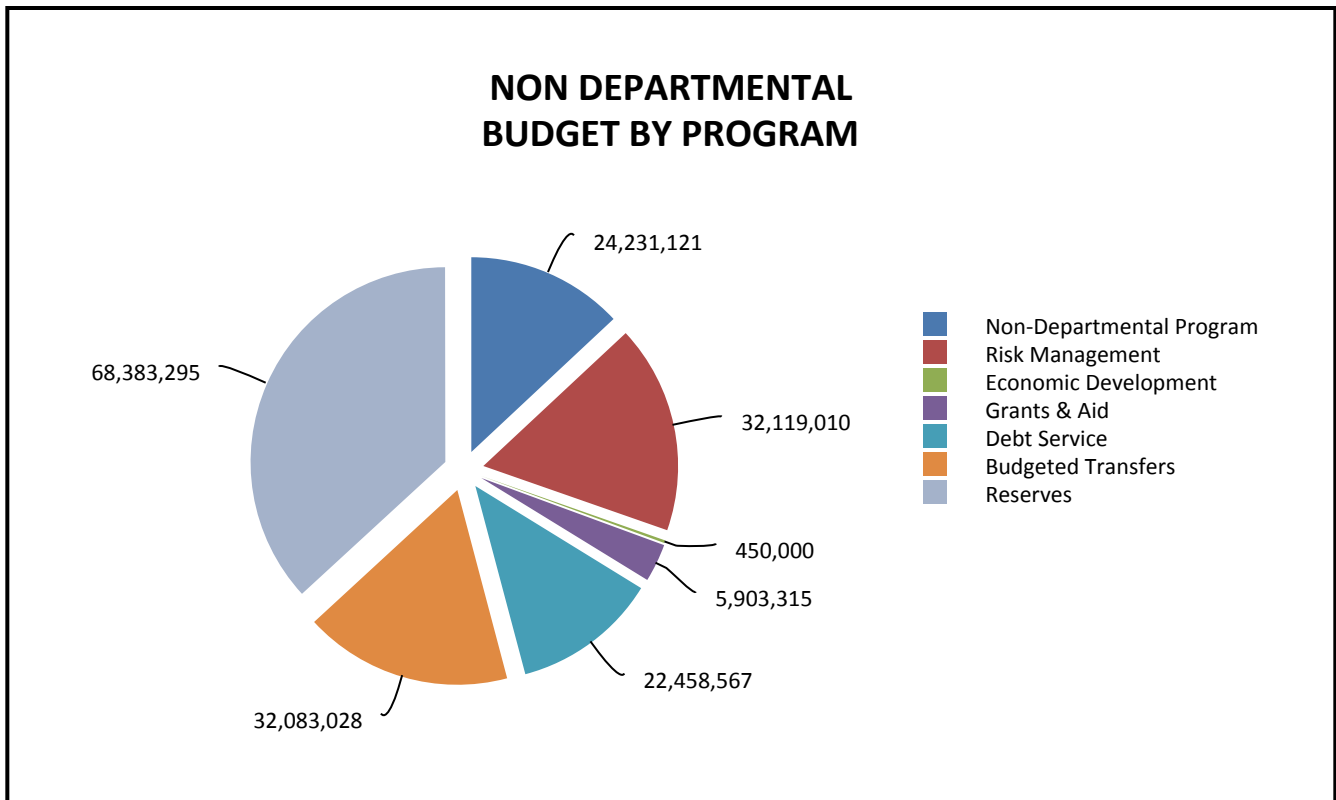
The Non-Departmental cost center encompasses budget line items that are either intrinsically countywide or are not assigned to a specific County department: Risk Management, Economic Development, Debt Service, Grants & Aids/ Service Contracts, Reserves, Budgeted Transfers, and Non-Departmental. This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

**Key Issues and Trends**

Due to the variable nature of the components included in the Non-Departmental cost center, the levels of funding fluctuate from year to year; however, the primary budgetary categories remain programmatically the same.

**Program Summary**

Program	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Non-Departmental Program	27,787,868	21,794,073	48,432,532	24,231,121
Risk Management	29,642,673	30,429,422	29,869,227	32,119,010
Economic Development	450,000	450,000	450,000	450,000
Grants & Aid / Service Contracts	4,999,805	5,885,279	5,126,477	5,903,315
Debt Service	16,707,335	22,720,193	17,334,186	22,458,567
Budgeted Transfers	34,732,496	33,455,828	66,069,207	32,083,028
Reserves	0	57,411,632	0	68,383,295
<b>Total Expenses</b>	<b>114,320,177</b>	<b>172,146,427</b>	<b>167,281,628</b>	<b>185,628,336</b>



**Non-Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	1,342,674	0	1,142,981	0
01202 PTO Payout	399,772	576,500	496,811	576,500
01203 Standby Pay	3,885	0	1,120	0
01205 IAFF - Leave Payout	289,181	340,000	163,322	340,000
01211 FS 112.1816 Claim	75,000	0	29,334	0
01300 Other Salaries	226	0	0	0
01400 Overtime	263,037	0	430,633	0
01501 Cell Phone Stipend	1,583	0	0	0
02101 FICA	130,659	56,823	128,906	56,823
02102 Medicare	33,219	13,293	(42,171)	13,293
02200 Retirement Contributions	233,213	80,032	279,429	80,032
02300 Life and Health Insurance	295,542	0	240,867	0
02500 Unemployment Compensation	18,746	100,000	14,830	100,000
02600 Salary/Fringe Chargebacks	(1,129)	0	0	0
02610 Other Postemployment Benefits	880,994	1,000,000	958,601	1,100,000
03100 Professional Services	663,988	493,950	952,014	551,950
03101 Professional Services - IT	750	0	10,990	0
03102 Prof Serv-Outside Counsel-Lit	411,047	70,000	559,874	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	35,092	111,500	82,175	111,500
03200 Accounting and Auditing	269,925	299,000	251,810	275,000
03300 Court Reporter Services	8,994	0	1,075	0
03400 Other Contractual Services	3,523,123	1,782,495	2,670,534	1,773,524
03404 Janitorial Services	103,973	0	119,764	0
03409 Mowing & Landscaping Services	13,554	0	25,581	0
03410 Other Contractual Svcs - Staffing	36,274	0	73,046	0
04000 Travel and Per Diem	0	0	9,159	0
04100 Communications	1,873	32,500	179	32,500
04104 Communications-Data/Wireless Svcs	261	0	62	0
04200 Freight and Postage	17,541	8,200	(7,881)	8,200
04301 Electricity	0	0	8,802	0
04303 Water/Sewer Services	(735)	0	997	0
04400 Rentals and Leases	407,263	253,098	307,729	253,098
04500 Insurance	31,966,714	34,244,422	34,522,521	36,320,598
04600 Repairs and Maintenance	641	5,000	18,244	5,000
04611 Building Repair and Maintenance	180,176	0	770,268	0
04612 Software Maintenance	22,955	0	0	0
04614 Hardware Maintenance	500	0	12,834	8,079
04700 Printing and Binding	6,084	6,300	2,577	6,300
04800 Promotional Activities	197,615	0	737,326	0
04900 Other Current Charges	1,782,135	1,746,415	2,794,301	1,739,615
04901 Indirect Costs	3,540,576	3,786,627	3,786,627	3,786,627
04904 Legal Settlements	0	0	26,238	0
04990 Bad Debt Expense	14,720	25,000	28,859	25,000
05100 Office Supplies	1,947	200	3,067	200



**Non-Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05175 Computer Equipment \$1,000-\$4999.99	17,943	0	63,322	0
05179 Other Equipment \$1000-\$4999.99	67,067	0	196,662	0
05195 Non-Capital Computer Equipment	98,042	0	72,538	0
05199 Other Non-Capital Equipment	27,841	0	181,027	0
05200 Operating Supplies	144,519	12,000	195,605	12,000
05201 Chemicals	0	0	18,758	0
05204 Fuel	637	0	0	0
05207 Computer Supplies	1,100	0	2,787	0
05208 Software Licenses	30,173	3,600	0	3,600
05210 Food	4,765	5,000	0	5,000
05211 Software Services	13,293	0	1,700	0
05213 Medical Supplies	99,782	25,000	68,980	25,000
05300 Road Materials and Supplies	52,907	0	11,634	0
05400 Publications and Memberships	100,866	154,532	196,255	154,532
05402 Publications/Subscriptions	409	0	1,845	0
05403 On Line Database/Subscriptions	0	0	40,009	0
05500 Training	48,741	55,000	43,247	180,000
05901 Amortization	419,654	0	422,383	0
06200 Buildings	42,263	0	330,116	0
06300 Improvement other than Buildings	51,640	0	7,313	0
06400 Furniture and Equipment	24,820	0	205,494	0
06401 Computer Equipment	18,065	0	25,783	0
06810 Project Delivery Services	261,000	0	211,000	0
07100 Principal	10,079,893	17,960,631	11,305,763	16,474,318
07200 Interest	6,452,633	4,575,405	5,951,175	5,807,535
07300 Other Debt Service Costs	63,050	73,157	5,670	65,714
08100 Aid to Governmental Agencies	9,954,478	10,909,489	12,315,058	12,705,944
08200 Aid to Private Organizations	710,817	818,324	908,511	839,057
08213 Emergency Assistance	2,729,199	0	9,214,649	0
08300 Other Grants and Aids	898,497	1,655,474	977,038	1,655,474
09100 Interfund Transfers	8,336	50,000	495,154	50,000
09901 Budget Reserves For Contingencies	0	33,792,719	0	35,873,842
09902 Budget Reserves/Capital Outlay	0	23,046,075	0	31,913,652
09905 Budget Reserves/Long Term Care Fac	0	572,838	0	595,801
910004 Transfer To Supervisor of Elections	1,262,845	1,268,341	1,268,341	1,311,590
910006 Transfer To GF - Disaster Recovery	500,000	0	3,550,000	0
910007 Transfer to GF - Septic to Sewer	2,000,000	2,000,000	2,000,000	0
911104 Transfer to Fund 1104	0	0	313,951	0
911110 Transfer to Fund 1110	752,667	332,965	332,965	359,658
911131 Transfer to Fund 1131	482,956	188,359	0	208,348
911133 Transfer to Fund 1133	0	0	121,862	0
911134 Transfer to Fund 1134	0	0	41,712	27,232
911521 Transfer to Fund 1521	375,316	304,470	304,470	494,037
911528 Transfer to Fund 1528	0	0	23,073,011	0

**Non-Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
911551 Transfer to Fund 1551	201,000	201,000	201,000	233,000
911576 Transfer to Fund 1576	0	0	50,000	50,000
911581 Transfer to Fund 1581	0	0	85,789	0
911583 Transfer to Fund 1583	156,891	209,188	156,891	158,740
911585 Transfer to Fund 1585	40,736	0	0	0
911589 Transfer to Fund 1589	4,373,340	4,577,408	4,577,408	4,471,341
911601 Transfer to Fund 1601	0	0	0	260,000
912034 Transfer to Fund 62034	612,188	672,092	613,943	689,764
912404 Transfer to Fund 2404	561,000	522,671	522,671	502,926
912405 Transfer to Fund 2405	516,000	496,102	496,102	476,290
912207 Transfer to Fund 2207	2,910,530	2,972,185	2,956,625	2,972,185
912410 Transfer to Fund 2410	446,479	430,818	430,818	430,818
912411 Transfer to Fund 2411	2,500,000	1,945,000	1,945,000	900,000
912414 Transfer to Fund 2414	95,876	114,454	0	113,605
913102 Transfer to Fund 3102	1,684,126	1,684,126	2,056,088	2,056,088
913301 Transfer to Fund 3301	0	0	0	444,000
914105 Transfer to Fund 4105	2,830,300	5,434,450	5,434,450	7,339,500
914107 Transfer to Fund 4107	3,239,775	3,233,025	3,235,535	3,230,441
914108 Transfer to Fund 4108	3,578,162	3,583,868	3,583,868	3,575,900
91412A Transfer to Fund 2412a	195,958	168,477	168,477	168,477
91413C Transfer to Fund 2413c	448,727	448,344	448,344	448,205
91413E Transfer to Fund 2413e	312,968	310,000	310,000	310,000
914300 Transfer to Fund 4300	0	0	3,535,882	0
914501 Transfer to Fund 4501	1,326,731	763,741	1,060,000	300,883
915102 Transfer to Fund 5102	1,600,000	0	0	0
915103 Transfer to Fund 5103	400,000	400,000	400,000	500,000
915301 Transfer to Fund 5301	0	0	2,770,838	0
919000 Transfer to Grant Fund	3,440	0	4,087	0
919235 Transfer to Grant Fund 13642	0	0	1	0
919278 Transfer to Fund 128102	222	0	0	0
919284 Transfer to Grant Fund 13655	1,740	0	0	0
919290 Transfer to Grant Fund 128214	3,875	0	0	0
919300 Transfer to Grant Fund 13661	10,188	0	0	0
919302 Transfer to Grant Fund 13663	131,817	0	0	0
919305 Transfer to Grant Fund 12905	2,609	0	0	0
919307 Transfer to Grant Fund 13665	531	0	0	0
919309 Transfer to Grant Fund 13667	17,953	0	0	0
919310 Transfer to Grant Fund 13668	430	0	0	0
919311 Transfer to Grant Fund 12727	439,260	1,144,744	1,311,451	0
919313 Transfer to Grant Fund 128103	10,330	0	1,559	0
919314 Transfer to Grant Fund 13766	0	0	585	0
919315 Transfer to Grant Fund 13669	19,243	0	0	0
919317 Transfer to Grant Fund 13671	8,572	0	3,915	0
919318 Transfer to Grant Fund 13672	11,046	0	0	0

**Non-Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
919319 Transfer to Grant Fund 13898	125,000	0	0	0
919321 Transfer to Grant Fund 133722	241,137	0	0	0
919322 Transfer to Grant Fund 13674	28,418	0	274,483	0
919323 Transfer to Grant Fund 13673	88,548	0	1,028	0
919324 Transfer to Grant Fund 133723	110,624	0	2,918	0
919325 Transfer to Grant Fund 12908	2,040	0	743	0
919328 Transfer to Grant Fund 13413	58,136	0	18,890	0
919331 Transfer to Grant Fund 12890	0	0	56,577	0
919332 Transfer to Grant Fund 133605	0	0	299,734	0
919333 Transfer to Grant Fund 13767	4,429	0	28,835	0
919334 Transfer to Grant Fund 13675	0	0	13,446	0
919335 Transfer to Grant Fund 12892	0	0	137,427	0
919336 Transfer to Grant Fund 13676	0	0	13,466	0
919337 Transfer to Grant Fund 133725	0	0	49,038	0
919338 Transfer to Grant Fund 133724	0	0	191,846	0
919339 Transfer to Grant Fund 12403	0	0	19,132	0
919340 Transfer to Grant Fund 12404	0	0	50,755	0
919341 Transfer to Grant Fund 12913	0	0	4,951	0
919342 Transfer to Grant Fund 128752	0	0	24,990	0
919343 Transfer to Grant Fund 139949	0	0	249,000	0
919347 Transfer to Grant Fund 13769	0	0	937	0
919348 Transfer to Grant Fund 133004	0	0	7,328	0
919353 Transfer to Grant Fund 133001	0	0	1,135,084	0
919354 Transfer to Grant Fund 139953	0	0	2,250,471	0
<b>Total Expenses</b>	<b>114,320,177</b>	<b>172,146,427</b>	<b>167,281,628</b>	<b>185,628,336</b>

Martin County, FL  
Fiscal Year 2022 Adopted Budget

**Non-Departmental**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Indiantown Community Trust	0	0	0	0
Port Salerno Memorial Trust	1,504	0	1,505	0
Annie E Meyers Trust Fund	0	0	923	0
Law Enforcement Trust Fund	8,336	50,000	177,207	50,000
Jensen Beach CRA Trust Fund	43,625	46,814	42,764	44,881
Rio CRA Trust Fund	129,276	135,967	124,203	153,631
Hobe Sound CRA Trust Fund	374,686	387,852	372,673	381,671
Port Salerno CRA Trust Fund	126,041	142,468	130,142	141,068
Golden Gate CRA Trust Fund	53,492	63,317	57,839	67,404
Palm City CRA Trust Fund	333,794	344,018	334,666	609,314
CRA Administration	130,576	145,801	135,370	145,801
D Slosberg Driver Education Trust Fund	64,710	35,000	45,074	75,000
North River Shores MSBU PH 2	95,876	0	0	0
Consolidated - Operating	10,303,178	33,052,747	13,346,826	43,289,957
Consolidated Water - CFC	0	3,510,000	0	3,627,772
Consolidated Sewer - CFC	0	1,810,000	0	2,256,500
Consolidated R&R	0	0	0	0
Property Insurance	5,674,502	5,112,000	5,281,187	5,498,588
Health Insurance	23,064,027	24,217,422	23,614,609	25,420,422
OPEB	880,994	1,000,000	958,601	1,100,000
Vehicle Maintenance	7,003	50,548	2,778,634	50,548
Golf Course	6,813	8,000	5,130	8,000
Airport	335,160	22,967	446,121	22,967
Solid Waste	3,931	7,547,725	74,275	7,090,432
Sailfish Splash Waterpark	8,811	10,807	3,178	10,807
Sand Dune Cafe	0	0	457	0
Seaside Cafe	0	0	457	0
Park Maintenance Endowment Fund	0	0	313,951	0
Community Broadband Network	241	78,288	1,830	85,443
\$2 MA Crim Justice I S - G A Litem	0	5,370	0	7,320
\$65 LCL ORD - Legal Aid FS939.185	1	0	0	0
\$30 LCL ORD - CT Facilities FS318.18	306,235	306,235	306,235	309,735
Tourist Development	0	13,484	2,541	13,484
Economic Development	450,000	450,000	450,000	450,000
\$65 LCL Ord - Alt Juv Progam FS939.185	39,740	0	0	0
\$65 LCL Ord - Law Library FS939.185	996	0	0	0
State Revolving Funds	0	0	0	0
Sheriff/EOC Cons Campus & Boat Ramp	543,525	522,671	520,429	502,926
Imprv Revenue Note, Series 2005	515,557	496,102	494,037	476,290
Capital Improv Rev Note Series 2010	265,428	267,458	265,437	267,542
Capital Improv Rev Note Series 2011	512,927	513,934	513,194	513,669
Lease Purch Refund Note Ser 2013	430,077	430,818	428,817	430,818
Gas Tax Refunding Rev Note Ser 2014	2,580,064	2,583,881	2,578,880	2,579,352
2412B - Cap Imprv Rev Note 2017B Taxable	169,646	172,080	170,023	172,840

**Non-Departmental**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
2412A - Cap Impr Rev Note 2017A Tax Exempt	252,614	253,758	251,045	253,758
Cap Impr Rev Note 2017E Tax Exempt	308,200	310,000	309,524	310,000
Cap Impr Rev Note 2017D Taxable	1,357,605	1,362,425	1,357,249	1,367,580
Cap Impr Rev Note 2017C Tax Exempt	445,596	448,344	446,689	448,205
North River Shores MSBU Sp Assmt 2018	259,881	294,097	293,452	293,248
Other County Capital Projects	2,159,262	2,248,944	2,610,115	2,682,595
Beaches	122,407	151,244	3,973,612	155,408
Golf Course Development	0	100,000	0	115,000
Road Projects	1,016,710	921,168	895,897	929,247
Franchise Fees - Electric	0	0	49,038	444,000
Gas Tax 7/8 - Roads	515,000	1,105,555	0	985,555
3105B - Capital Projects Willoughby Prop TA	31,894	0	0	0
3105A - Capital Projects Willoughby Prop NT	11,100	0	0	0
General Fund	30,472,699	44,923,990	32,691,752	45,708,967
General Fund - Supervisor of Elections	4,649	0	5,695	0
General Fund - 2017D Taxable Loan	0	0	0	0
General Fund - Disaster Recovery	916,779	0	1,100,604	0
Administrative Fee Impact Fee	0	15,000	0	45,000
Public Building Impact Fee	357,000	341,671	261,671	486,926
Fire Protection/EMS Impact Fees	244,509	100,000	0	150,000
Law Enforcement Impact Fee - 1A	0	200,000	0	400,000
Rural Road Impact Fee	85,000	90,000	45,000	190,000
Urban Road Impact Fees	1,900,000	2,160,000	1,900,000	1,400,000
Pedestrian/Bicycle Path Impact Fees	0	25,000	0	25,000
Beach Impact	0	45,000	0	90,000
Library Impact Fees	0	70,000	0	90,000
Library Materials Impact Fees	0	0	0	
Open Space / Conservation Land Impact	0	103,000	0	303,000
Active Park Land	0	110,000	0	300,000
District One MSTU	8,908	10,459	9,937	10,585
District Two MSTU	4,168	5,500	4,710	5,070
District Three MSTU	6,534	7,500	6,782	7,227
District Four MSTU	8,831	11,774	20,715	6,293
District Five MSTU	4,515	6,000	4,900	5,292
Unincorporated MSTU	101,891	268,874	796,970	268,874
Building and Permitting	791,512	3,901,614	353,374	3,944,655
Consolidated Fire/EMS	9,024,309	12,349,930	11,281,172	12,195,603
Consolidated Parks	1,767,576	1,888,562	1,792,700	1,918,597
Stormwater MSTU	261,664	230,653	515,216	240,905
Countywide Road Maintenance MSTU	510,932	242,870	807,358	325,531
Hutchinson Island MSTU	12,050	0	23,486	0
Drug Abuse	0	7,500	0	3,500
Health Care / Medical Services	3,658,512	4,497,143	3,768,866	4,476,379
4117 - Ref Rev Bond 2016A Project Bond	0	0	2,510	

**Non-Departmental**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
4107 - Refunding Revenue Bond 2016 A	1,783,471	3,240,025	1,723,067	3,234,525
4108 - Refunding Revenue Bond 2016 B	624,655	3,592,868	571,745	3,582,944
Half Cent Sales Tax Rev Bond 2019	2,948,156	2,972,185	2,956,550	2,974,685
Grants	4,880,816	0	42,473,012	0
<b>Revenue Totals</b>	<b>114,320,177</b>	<b>172,146,427</b>	<b>167,281,628</b>	<b>186,228,336</b>

Martin County, FL  
Fiscal Year 2022 Adopted Budget

**Non-Departmental  
Non-Departmental Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	1,342,674	0	1,142,981	0
01202 PTO Payout	399,772	576,500	496,811	576,500
01203 Standby Pay	3,885	0	1,120	0
01205 IAFF - Leave Payout	289,181	340,000	163,322	340,000
01211 FS 112.1816 CLAIM	75,000	0	29,334	0
01300 Other Salaries	226	0	0	0
01400 Overtime	263,037	0	430,633	0
01501 Cell Phone Stipend	1,583	0	0	0
02101 FICA	130,659	56,823	128,906	56,823
02102 Medicare	33,219	13,293	-42,171	13,293
02200 Retirement Contributions	233,213	80,032	279,429	80,032
02300 Life and Health Insurance	295,542	0	240,867	0
02600 Salary/Fringe Chargebacks	(1,129)	0	0	0
03100 Professional Services	615,092	458,950	943,504	516,950
03101 Professional Services - IT	750	0	10,990	0
03102 Prof Serv-Outside Counsel-Lit	411,047	70,000	559,874	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	20,137	111,500	80,706	111,500
03200 Accounting and Auditing	269,925	299,000	251,810	275,000
03300 Court Reporter Services	8,994	0	1,075	0
03400 Other Contractual Services	1,063,603	273,019	1,201,818	264,048
03404 Janitorial Services	103,973	0	119,764	0
03409 Mowing & Landscaping Services	13,554	0	25,581	0
03410 Other Contractual Svcs - Staffing	36,274	0	73,046	0
04000 Travel and Per Diem	0	0	9,159	0
04100 Communications	1,873	32,500	179	32,500
04104 Communications-Data/Wireless Svcs	261	0	62	0
04200 Freight and Postage	17,541	8,200	-7,881	8,200
04301 Electricity	0	0	8,802	0
04303 Water/Sewer Services	-735	0	997	0
04400 Rentals and Leases	391,208	237,243	291,431	237,243
04500 Insurance	4,300,757	5,000,000	5,689,436	5,486,588
04600 Repairs and Maintenance	641	5,000	18,244	5,000
04611 Building Repair and Maintenance	180,176	0	770,268	0
04612 Software Maintenance	22,955	0	0	0
04614 Hardware Maintenance	500	0	12,834	8,079
04700 Printing and Binding	6,084	6,300	2,577	6,300
04800 Promotional Activities	197,615	0	737,326	0
04900 Other Current Charges	1,781,410	1,746,415	2,792,851	1,739,615
04901 Indirect Costs	3,540,576	3,786,627	3,786,627	3,786,627
04904 Legal Settlements	0	0	26,238	0
05100 Office Supplies	1,947	200	3,067	200
05175 Computer Equipment \$1,000-\$4999.99	17,943	0	63,322	0
05179 Other Equipment \$1000-\$4999.99	67,067	0	196,662	0
05195 Non-Capital Computer Equipment	98,042	0	72,538	0

**Non-Departmental  
Non-Departmental Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05199 Other Non-Capital Equipment	14,211	0	173,245	0
05200 Operating Supplies	144,519	12,000	195,605	12,000
05201 Chemicals	0	0	18,758	0
05204 Fuel	637	0	0	0
05207 Computer Supplies	1,100	0	2,787	0
05208 Software Licenses	30,173	3,600	0	3,600
05210 Food	4,765	5,000	0	5,000
05211 Software Services	13,293	0	1,700	0
05213 Medical Supplies	76,075	0	54,666	0
05300 Road Materials and Supplies	52,907	0	11,634	0
05400 Publications and Memberships	100,866	154,532	195,871	154,532
05402 Publications/Memberships	409	0	1,845	0
05403 On Line Database/Subscriptions	0	0	40,009	0
05500 Training	48,741	55,000	41,967	180,000
05901 Amortization	419,654	0	422,383	0
06200 Buildings	42,263	0	330,116	0
06300 Improvements Other Than Buildings	51,640	0	7,313	0
06400 Furniture and Equipment	3,553	0	205,494	0
06401 Computer Equipment	18,065	0	25,783	0
06810 Software	261,000	0	211,000	0
08100 Aid to Governmental Agencies	7,524,476	8,462,339	9,903,175	10,260,152
08200 Aid To Private Organizations	14,250	0	135,729	1,339
08213 Emergency Assistance	2,729,199	0	9,214,649	0
09100 Interfund Transfers	0	0	317,947	0
914300 Transfer to Fund 4300	0	0	3,535,882	0
915301 Transfer to Fund 5301	0	0	2,770,838	0
<b>Total Expenses</b>	<b>27,787,868</b>	<b>21,794,073</b>	<b>48,432,532</b>	<b>24,231,121</b>



**Non-Departmental  
Non-Departmental Program**

**Accounts of Interest**

- 03100 - The line item consists of Lobbying (\$149,200); coastal lobbying (\$67,750); Legislative session support relating to water policy (\$22,000); asset management (\$40,000); employee background verification (\$20,000); drug-free testing (\$25,000); grant writing costs (\$50,000); Cost Allocation Study (\$11,000); 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 (\$1,000); fire control assessment fee (\$16,048); Marine Infrastructure (\$40,000); Local Vessel fee (\$15,000); flea/tick/heartworm treatment (\$20,000); public relations consultants for the Office of Communications (\$50,000); LORS/Lake Okeechobee Release Schedule (\$75,000); County road remediation plan (\$47,000)
- 04100 - Legal ads and public notices (\$32,500).
- 04400 - Annual rent charged to Field Operations located on Airport property (\$211,835); file storage and archiving (\$18,868); and Martin Cares (\$6,540).
- 04500 - Self-insured Fund for property liability policy and workers compensation insurance (TRICO contribution for risk).
- 04900 - Bank administration investment and other bank fees (\$44,318); American Society of Composers, Authors and Publishers (ASCAP) license (\$2,000); child support fees (\$500); and Parks MSTU maintenance payments of (\$1,692,797).
- 04901 - Increase based of updating proportionate share of Employee Wellness Clinic. Indirect cost charged to General Fund (\$969,965; Unincorporated MSTU \$78,231; Consolidated Fire/EMS (\$2,235,405), Stormwater MSTU (\$51,005); Roads (\$321,445); CRA (\$130,576).
- 05210 - Martin Cares
- 05400 - Treasure Coast Planning (\$64,875); Florida Association of Counties (\$17,854); NACO (\$2,809); Small County Coalition (\$4,850); FAC assessment for Public Awareness Reserve (\$7,464); Indian River Lagoon (\$50,000); Florida Institute of Government (\$3,000); County Coalition for Responsible Management dues (\$1,000); Various memberships (\$2,680)
- 05500 - Tuition reimbursement based on contract obligations
- 08100 -The line item consists of Countywide CRA (\$5,066,290); City of Stuart CRA (\$1,828,000); Beau Rivage Interlocal (\$73,862); Florida Power and Light tangible personal property grant (\$3,292,000).

**Significant Changes**

There are no significant program changes

**Non-Departmental  
Risk Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
02500 Unemployment Compensation	18,746	100,000	14,830	100,000
02610 Other Postemployment Benefits	880,994	1,000,000	958,601	1,100,000
03100 Professional Services	5,075	35,000	5,510	35,000
03400 Other Contractual Services	1,012,573	25,000	31,991	25,000
04500 Insurance	27,665,957	29,244,422	28,833,085	30,834,010
04900 Other Current Charges	725	0	1,450	0
05199 Other Non-Capital Equipment	13,630	0	7,783	0
05213 Medical Supplies	23,707	25,000	14,314	25,000
05400 Publications and Memberships	0	0	384	0
05500 Training	0	0	1,280	0
06400 Furniture and Equipment	21,267	0	0	0
<b>Total Expenses</b>	<b>29,642,673</b>	<b>30,429,422</b>	<b>29,869,227</b>	<b>32,119,010</b>

**Accounts of Interest**

03100 - Cost of actuarial reporting and training programs / seminars for employees

03400 - Employee Assistance (EAP) program.

04500 - Self Insurance charges for property insurance (\$5.5M); health insurance (\$23.4M) and Wellness Clinic (\$1.9M)

05213 - Wellness Clinic Medical Supplies

**Significant Changes**

There are no significant program changes

**Non-Departmental  
Economic Development**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03400 Other Contractual Services	450,000	450,000	450,000	450,000
<b>Total Expenses</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

**Accounts of Interest**

03400 - Business Development Board funding for operations (\$450,000) based on approved contract.

**Significant Changes**

There are no significant program changes

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03400 Other Contractual Services	958,685	948,476	948,476	948,476
04400 Rentals and Leases	16,054	15,855	16,298	15,855
08100 Aid to Governmental Agencies	2,430,002	2,447,150	2,411,884	2,445,792
08200 Aid to Private Organizations	696,567	818,324	772,782	837,718
08300 Other Grants and Aids	898,497	1,655,474	977,038	1,655,474
<b>Total Expenses</b>	<b>4,999,805</b>	<b>5,885,279</b>	<b>5,126,477</b>	<b>5,903,315</b>

**Accounts of Interest**

- 03400 - Historical Society-House of Refuge (\$76,606); Treasure Coast Wildlife Hospital (\$95,749); Humane Society of the Treasure Coast (\$766,121); Life Builders of the Treasure Coast (\$10,000)
- 04400 - Port Salerno Fishing Dock License - The Port Salerno Commercial Fishing Dock Authority reimburses the County 64% of the DEP Lease.
- 08100 - Dori Slosberg Driver Education Fund (\$75,000); Health Care Responsibility Act (\$35,000); Martin County Health Department (\$710,026) MC Health Dept - Immunization Funding (\$113,713); Volunteers in Medicine (\$200,000) Medicaid - Hospital - based on SB1520 Medicaid Billing methodology (\$1,312,053);
- 08200 - Early Learning Coalition (\$24,739); Treasure Coast Food Bank (\$20,000); Children's Home Society (\$30,000); Arts Council (\$60,000) 211 Service (\$11,000); Tykes & Teens (\$50,000); Veterans Homeless (\$10,000); ARC (\$14,500); Treasure Coast Homeless Council (\$25,000); Boys & Girls Club of Martin County (\$50,000); Alzheimer's Community Care (\$15,285); Council on Aging - Log Cabin (\$88,134) Helping People Succeed (\$20,000); Council on Aging - Senior Dining (\$11,774); New Horizons (\$407,286)
- 08300 - County indigent hospitalization (\$1,648,350); Indigent medicine & drugs (\$7,124)

**Significant Changes**

There are no significant program changes

**Non-Departmental  
Debt Service**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	43,821	0	3,000	0
03103 Prof Services-Outside Counsel-Non-Lit	14,955	0	1,469	0
03400 Other Contractual Services	38,263	86,000	38,250	86,000
04990 Bad Debt Expense	14,720	25,000	28,859	25,000
07100 Principal	10,079,893	17,960,631	11,305,763	16,474,318
07200 Interest	6,452,633	4,575,405	5,951,175	5,807,535
07300 Other Debt Service Costs	63,050	73,157	5,670	65,714
<b>Total Expenses</b>	<b>16,707,335</b>	<b>22,720,193</b>	<b>17,334,186</b>	<b>22,458,567</b>

**Accounts of Interest**

03400 - Financial services/Tax Collector Fees in Utilities Department.

07100 - This line item is based upon the amount of principal due each year.

07200 - This line item is based upon the amount of interest due each year.

07300 - This line item is for any other debt expenditures.

**Significant Changes**

There are no significant program changes

**Non-Departmental  
Budgeted Transfers**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
09100 Interfund Transfers	8,336	50,000	177,207	50,000
910004 Transfer To Supervisor of Elections	1,262,845	1,268,341	1,268,341	1,311,590
910006 Transfer to GF - Disaster Recovery	500,000	0	3,550,000	0
910007 Transfer to GF - Septic to Sewer	2,000,000	2,000,000	2,000,000	0
911104 Transfer to Fund 1104	0	0	313,951	0
911110 Transfer to Fund 1110	752,667	332,965	332,965	359,658
911131 Transfer to Fund 1131	482,956	188,359	0	208,348
911133 Transfer to Fund 1133	0	0	121,862	0
911134 Transfer to Fund 1134	0	0	41,712	27,232
911521 Transfer to Fund 1521	375,316	304,470	304,470	494,037
911528 Transfer to Fund 1528	0	0	23,073,011	0
911551 Transfer to Fund 1551	201,000	201,000	201,000	233,000
911576 Transfer to Fund 1576	0	0	50,000	50,000
911581 Transfer to Fund 1581	0	0	85,789	0
911583 Transfer to Fund 1583	156,891	209,188	156,891	158,740
911585 Transfer to Fund 1585	40,736	0	0	0
911589 Transfer to Fund 1589	4,373,340	4,577,408	4,577,408	4,471,341
911601 Transfer to Fund 1601	0	0	0	260,000
912034 Transfer to Fund 62034	612,188	672,092	613,943	689,764
912207 Transfer to Fund 2207	2,910,530	2,972,185	2,956,625	2,972,185
912404 Transfer to Fund 2404	561,000	522,671	522,671	502,926
912405 Transfer to Fund 2405	516,000	496,102	496,102	476,290
912410 Transfer to Fund 2410	446,479	430,818	430,818	430,818
912411 Transfer to Fund 2411	2,500,000	1,945,000	1,945,000	900,000
912414 Transfer to Fund 2414	95,876	114,454	0	113,605
913102 Transfer to Fund 3102	1,684,126	1,684,126	2,056,088	2,056,088
913301 Transfer to Fund 3301	0	0	0	444,000
914105 Transfer to Fund 4105	2,830,300	5,434,450	5,434,450	7,339,500
914107 Transfer to Fund 4107	3,239,775	3,233,025	3,235,535	3,230,441
914108 Transfer to Fund 4108	3,578,162	3,583,868	3,583,868	3,575,900
91412A Transfer to Fund 2412a	195,958	168,477	168,477	168,477
91413C Transfer to Fund 2413c	448,727	448,344	448,344	448,205
91413E Transfer to Fund 2413e	312,968	310,000	310,000	310,000
914501 Transfer to Fund 4501	1,326,731	763,741	1,060,000	300,883
915102 Transfer to Fund 5102	1,600,000	0	0	0
915103 Transfer to Fund 5103	400,000	400,000	400,000	500,000
919000 Transfer to Grant Fund	3,440	0	4,087	0
919235 Transfer to Grant Fund 13642	0	0	1	0
919278 Transfer to Fund 128102	222	0	0	0
919284 Transfer to Grant Fund 13655	1,740	0	0	0
919290 Transfer to Grant Fund 128214	3,875	0	0	0
919300 Transfer to Grant Fund 13661	10,188	0	0	0
919302 Transfer to Grant Fund 13663	131,817	0	0	0
919305 Transfer to Grant Fund 12905	2,609	0	0	0

**Non-Departmental  
Budgeted Transfers**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
919307 Transfer to Grant Fund 13665	531	0	0	0
919309 Transfer to Grant Fund 13667	17,953	0	0	0
919310 Transfer to Grant Fund 13668	430	0	0	0
919311 Transfer to Grant Fund 12727	439,260	1,144,744	1,311,451	0
919313 Transfer to Grant Fund 128103	10,330	0	1,559	0
919314 Transfer to Grant Fund 13766	0	0	585	0
919315 Transfer to Grant Fund 13669	19,243	0	0	0
919317 Transfer to Grant Fund 13671	8,572	0	3,915	0
919318 Transfer to Grant Fund 13672	11,046	0	0	0
919319 Transfer to Grant Fund 13898	125,000	0	0	0
919321 Transfer to Grant Fund 133722	241,137	0	0	0
919322 Transfer to Grant Fund 13674	28,418	0	274,483	0
919323 Transfer to Grant Fund 13673	88,548	0	1,028	0
919324 Transfer to Grant Fund 133723	110,624	0	2,918	0
919325 Transfer to Grant Fund 12908	2,040	0	743	0
919328 Transfer to Grant Fund 13413	58,136	0	18,890	0
919331 Transfer to Grant Fund 12890	0	0	56,577	0
919332 Transfer to Grant Fund 133605	0	0	299,734	0
919333 Transfer to Grant Fund 13768	4,429	0	28,835	0
919334 Transfer to Grant Fund 13675	0	0	13,446	0
919335 Transfer to Grant Fund 12892	0	0	137,427	0
919336 Transfer to Grant Fund 13676	0	0	13,466	0
919337 Transfer to Grant Fund 133725	0	0	49,038	0
919338 Transfer to Grant Fund 133724	0	0	191,846	0
919339 Transfer to Grant Fund 12403	0	0	19,132	0
919340 Transfer to Grant Fund 12404	0	0	50,755	0
919341 Transfer to Grant Fund 12913	0	0	4,951	0
919342 Transfer to Grant Fund 128752	0	0	24,990	0
919343 Transfer to Grant Fund 139949	0	0	249,000	0
919347 Transfer to Grant Fund 13769	0	0	937	0
919348 Transfer to Grant Fund 133004	0	0	7,328	0
919353 Transfer to Grant Fund 133001	0	0	1,135,084	0
919354 Transfer to Grant Fund 139953	0	0	2,250,471	0
<b>Total Expenses</b>	<b>34,732,496</b>	<b>33,455,828</b>	<b>66,069,207</b>	<b>32,083,028</b>

**Accounts of Interest**

910001 - 919354 These line items vary depending upon the necessity to move dollars from one fund to another. They include County match funds for grants, CRA funding, and transfers to the Constitutional Officers.

911110 - Transfer represents 35% of building related work in the 2021 Code Enforcement budget.

**Significant Changes**

There are no significant program changes

**Non-Departmental  
Reserves**

**Expenditures**

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
09901 Budget Reserves For Contingencies	0	33,792,719	0	35,873,842
09902 Budget Reserves/ Capital Outlay	0	23,046,075	0	31,913,652
09905 Budget Reserves/ Long Term Care Fac	0	572,838	0	595,801
<b>Total Expenses</b>	<b>0</b>	<b>57,411,632</b>	<b>0</b>	<b>68,383,295</b>

**Accounts of Interest**

09901 - 09905 - Reserves are broken into various categories and are distributed among all the funds. Designated (restricted) reserves cannot be used for any general purpose; they have been reserved for a specific use. The following is a breakdown by fund and reserve type:

FY22 RESERVES ALLOCATION BY TYPE								
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & AGENCY	TOTAL RESERVES
Restricted	16,879,349	—	—	—	—	—	—	16,879,349
Reserves for Salary Adjustments	710,000	2,601,048	—	169,624	330,000	16,000	10,000	3,836,672
Restricted - Supervisor of Elections	25,000	—	—	—	—	—	—	25,000
Contingency	500,000	636,203	7,000	120,000	9,800,000	27,000	—	11,090,203
Building - Operational	—	3,469,618	—	—	—	—	—	3,469,618
Future Capital Outlay	—	2,288,000	—	985,555	29,813,097	—	—	33,086,652
Long-Term Care	—	—	—	—	595,801	—	—	595,801
<b>Total By Fund</b>	<b>18,114,349</b>	<b>8,994,869</b>	<b>7,000</b>	<b>1,275,179</b>	<b>40,538,898</b>	<b>43,000</b>	<b>10,000</b>	<b>68,983,295</b>

**Significant Changes**

There are no significant program changes



**Parks and Recreation**

<b>Parks and Recreation Program Chart</b> Total Full-Time Equivalents (FTE) = 84.00
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<b>Parks and Recreation/Administration</b> Total Full Time Equivalents (FTE) = 3.35
<b>Parks Operations</b> Total Full Time Equivalents (FTE) = 53.5
<b>Indian Riverside Park Admin</b> Total Full Time Equivalents (FTE) = 2.55
<b>Recreation Programs</b> Total Full Time Equivalents (FTE) = 9.6
<b>Recreation Grants</b> Total Full Time Equivalents (FTE) = 6.3
<b>Cooperative Extension Services</b> Total Full Time Equivalents (FTE) = 0
<b>Phipps Park</b> Total Full Time Equivalents (FTE) = 1.5
<b>Sailfish Splash Waterpark/Pool</b> Total Full Time Equivalents (FTE) = 4.2
<b>Golf Course Operations</b> Total Full Time Equivalents (FTE) = 3

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
<b>Total FTE</b>	80.00	84.00	84.00	0.0	0.00%
<b>Total Budget Dollars</b>	11,051,649	12,414,335	13,143,354	729,019	5.87%

**Parks and Recreation**

**Introduction**

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

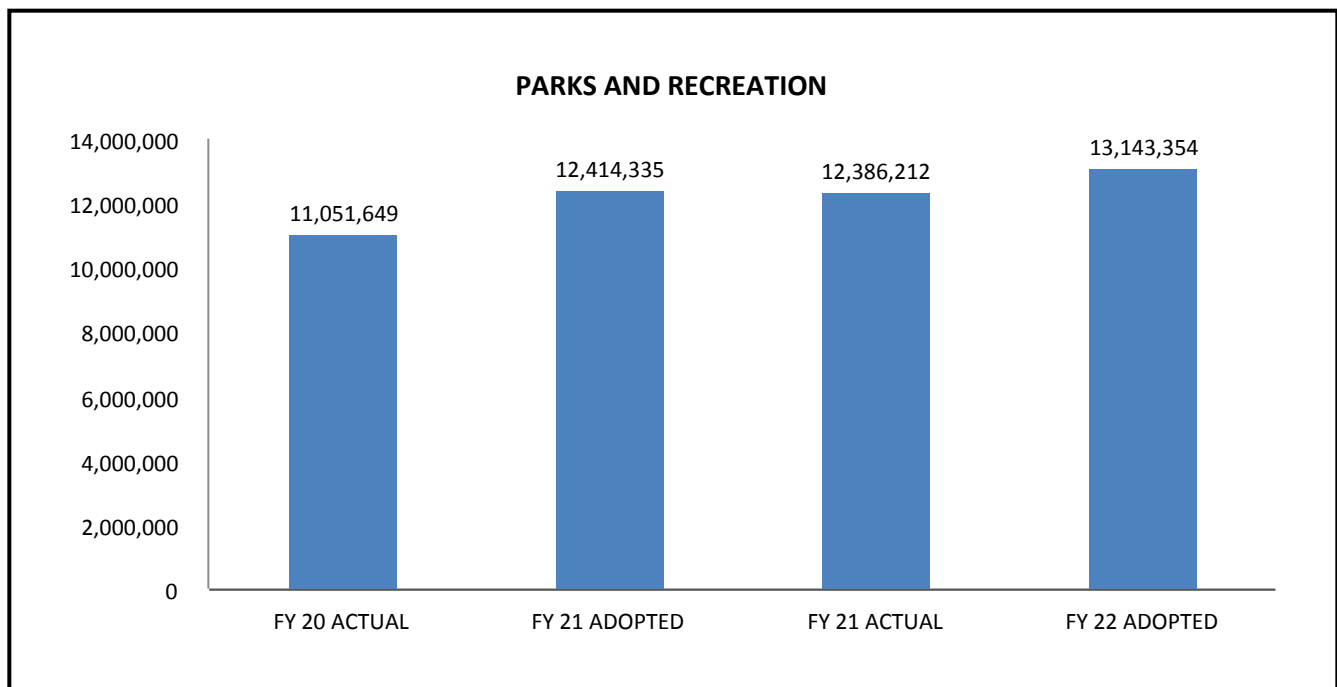
VISION STATEMENT: We strive to enhance the health, economy and well-being of our community through sustainable practices, leisure opportunities and environmental stewardship.

**Key Issues and Trends**

The 2016 Parks and Recreation Master Plan has identified maintenance of existing facilities as a top priority for the Parks and Recreation Department. Appropriate funding to achieve the collective goals to meet maintenance objectives will be addressed in the operating and capital budgets.

**Program Summary**

Program	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Parks and Recreation/Administration	384,689	452,996	433,848	462,412
Parks Operations	5,294,378	5,909,538	5,716,719	6,043,950
Indian Riverside Park Admin	571,912	660,171	631,091	709,417
Recreation Programs	1,039,074	1,213,608	1,478,908	1,538,889
Recreation Grants	586,836	444,209	645,217	410,194
Cooperative Extension Services	234,528	240,086	237,657	251,527
Phipps Park	174,363	219,681	159,577	222,213
Sailfish Splash Waterpark/Pool	1,191,612	1,378,705	1,447,209	1,398,844
Golf Course Operations	1,574,257	1,895,341	1,635,986	2,105,908
<b>Total Expenses</b>	<b>11,051,649</b>	<b>12,414,335</b>	<b>12,386,212</b>	<b>13,143,354</b>



**Parks and Recreation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	3,464,790	3,670,765	3,659,737	3,837,287
01300 Other Salaries	370,022	440,000	496,513	440,000
01400 Overtime	12,484	13,500	30,708	13,500
01501 Cell Phone Stipend	13,629	12,240	14,625	15,120
02101 FICA	228,269	254,657	245,642	265,191
02102 Medicare	53,392	61,534	57,460	62,023
02200 Retirement Contributions	346,095	396,153	410,888	443,338
02300 Life and Health Insurance	892,572	1,043,797	910,195	1,040,883
02600 Salary/Fringe Chargebacks	53,275	(93,897)	0	(93,897)
03100 Professional Services	6,970	0	4,500	0
03101 Professional Services - IT	598	0	1,500	0
03400 Other Contractual Services	512,688	505,942	550,031	507,383
03404 Janitorial Services	216,067	427,716	263,129	419,290
03409 Mowing & Landscaping Services	1,580,605	1,739,318	1,562,461	1,869,918
03410 Other Contractual Svcs - Staffing	638,243	794,202	738,694	975,711
04000 Travel and Per Diem	325	0	596	0
04001 Travel and Per Diem/Mandatory	0	0	447	0
04002 Travel and Per Diem/Educational	8,646	19,930	4,154	19,930
04100 Communications	18,154	22,146	19,415	19,726
04101 Communications- Cell Phones	2,663	12,590	3,698	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svc	3,478	6,240	10,461	6,900
04200 Freight and Postage	8,016	6,825	12,454	7,225
04300 Utility Services	18,686	26,700	24,450	32,700
04301 Electricity	602,696	725,537	674,423	749,037
04303 Water/Sewer Services	246,229	259,579	259,025	263,079
04304 Garbage/Solid Waste Services	105,520	120,600	98,343	121,600
04400 Rentals and Leases	7,909	12,052	8,552	12,052
04401 Rentals and Leases/Pool Vehicles	890	565	260	565
04402 Rentals and Leases/Copier Leases	11,116	12,356	9,454	12,356
04500 Insurance	62,960	79,610	77,542	75,210
04600 Repairs and Maintenance	106,759	141,750	165,476	144,750
04603 Lift Station Repair and Maintenance	0	0	5,048	0
04610 Vehicle Repair and Maintenance	133,223	124,759	153,256	124,759
04611 Building Repair and Maintenance	220,003	235,146	284,245	234,644
04612 Software Maintenance	419	0	1,295	0
04613 Maintenance Material	132,564	112,250	148,397	114,250
04614 Hardware Maintenance	1,419	0	876	0
04700 Printing and Binding	5,270	30,365	9,908	29,565
04800 Promotional Activities	22,386	79,200	38,202	76,700
04900 Other Current Charges	12,818	30,900	7,866	30,900
04910 Fleet Replacement Charge	122,092	119,118	128,609	138,044
05100 Office Supplies	9,396	17,250	9,539	18,250
05175 Computer Equipment \$1,000-\$4999.99	8,805	0	2,389	0

**Parks and Recreation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05179 Other Equipment \$1000-\$4999.99	12,689	25,888	26,273	29,888
05195 Non-Capital Computer Equipment	3,693	1,500	12,146	5,500
05199 Other Non-Capital Equipment	47,535	36,848	105,935	44,348
05200 Operating Supplies	76,476	178,355	272,057	212,790
05201 Chemicals	107,446	101,200	114,262	101,200
05204 Fuel	83,140	102,827	98,050	103,427
05206 Athletic Field Materials	252,051	287,900	226,184	287,900
05208 Software Licenses	2,259	5,240	0	5,240
05209 Landscape Materials	1,554	0	3,838	0
05210 Food	112,770	154,900	244,529	240,000
05211 Software Services	1,000	1,000	8,015	1,000
05213 Medical Supplies	333	1,500	1,523	1,500
05220 Cost of Goods Sold - Alcohol	9,227	5,000	14,127	18,000
05230 Cost of Goods Sold - ProShop	1,262	0	8,945	0
05300 Road Materials and Supplies	0	5,819	42,037	5,819
05400 Publications and Memberships	4,361	6,300	5,872	6,300
05403 On Line Database/ Subscriptions	0	0	432	0
05500 Training	23,374	37,135	22,674	38,335
06400 Furniture and Equipment	0	0	27,924	0
06410 Vehicles - Fleet Maintenance	50,339	0	46,924	0
<b>Total Expenses</b>	<b>11,051,649</b>	<b>12,414,335</b>	<b>12,386,212</b>	<b>13,143,354</b>

**Parks & Recreation**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Special Rec Facilities Fees	895,553	1,845,772	1,728,017	2,554,487
Parks and Recreation Fees	713,162	1,153,000	969,751	1,065,000
Special Rec Facilities Bev Rev	6,748	0	4,854	0
Other Charges for Services	2,804	1,500	2,966	0
Overages	648	0	1,696	0
Shortages	(470)	0	(670)	0
Other Miscellaneous Revenues	390,650	499,456	874,315	929,931
Rents and Royalties	61,822	118,645	221,391	118,645
Contributions/Private Sources	8,051	12,600	23,168	12,600
Disposition of Fixed Assets	20,402	0	21,533	0
Insurance Proceeds/Refunds	16,697	0	37,841	0
Grants	324,375	0	367,461	0
General Fund	5,881,152	6,531,165	6,208,716	6,710,213
Sailfish Splash Waterpark	475,940	164,577	(289,537)	184,716
Jensen Beach Mooring Facility	0	0	129,094	0
Sand Dune Cafe	(876)	(3,250)	(73,659)	(3,250)
Seaside Cafe	0	0	(38,797)	0
Tourist Development	148,411	186,474	183,501	189,173
Park Maintenance Endowment Fund	12,056	12,820	9,704	0
Consolidated Parks	935,966	1,136,235	965,309	1,094,646
Golf Course	1,158,558	755,341	1,034,078	287,193
<b>Total Revenues</b>	<b>11,051,649</b>	<b>12,414,335</b>	<b>12,380,732</b>	<b>13,143,354</b>

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

**Mission Statement**

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

**Services Provided**

Management and administration of departmental resources, coordination of County park policies, personnel, rules and regulations, correspondence, and other necessary support services.

**Goals and Objectives**

- Review and update Parks and Recreation policies, procedures and guidelines.
- Utilize the CAPRA criteria to establish quality public recreation services.
- Monitor park patron satisfaction through user surveys.

**Benchmarks**

Like sized agencies that have similar populations that are CAPRA accredited.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Policy and Procedures Review	#	1.00	1.00	1.00	1.00
CAPRA certification	#	1.00	1.00	1.00	1.00
Park Patron Satisfaction	%	90.00	90.00	90.28	90.00

**Outcomes**

- Train appropriate staff to comply with Department-wide policies, procedures and guidelines.
- Maintain CAPRA Accreditation standards.
- Complete 50 Countywide park patron satisfaction surveys with a result of 90% or higher.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Parks & Recreation Director	1	1
Aquatics & Park Administrator	0.5	0.5
Marketing Manager	0.5	0.5
Parks & Recreation Administrative Manager	1	1
Administrative Specialist III	0.35	0.35
<b>Total FTE</b>	<b>3.35</b>	<b>3.35</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	254,381	276,659	276,469	279,912
01501 Cell Phone Stipend	1,837	1,800	1,584	1,890
02101 FICA	15,155	17,153	16,435	17,354
02102 Medicare	3,544	4,011	3,843	4,058
02200 Retirement Contributions	43,470	49,815	50,416	53,172
02300 Life and Health Insurance	41,243	49,483	45,791	51,951
03400 Other Contractual Services	150	0	50	0
04001 Travel and Per Diem/Mandatory	0	0	447	0
04002 Travel and Per Diem/Educational	2,743	5,120	1,014	5,120
04100 Communications	172	0	190	0
04200 Freight and Postage	2	0	263	0
04401 Rentals and Leases/Pool Vehicles	440	100	130	100
04402 Rentals and Leases/Copier Leases	3,015	3,100	3,015	3,100
04610 Vehicle Repair and Maintenance	1,438	50	3,898	50
04700 Printing and Binding	1,309	2,000	1,381	2,000
04800 Promotional Activities	5,919	20,000	15,862	20,000
04900 Other Current Charges	0	0	121	0
04910 Fleet Replacement Charge	2,600	2,600	2,600	2,600
05100 Office Supplies	2,419	3,000	1,783	3,000
05179 Other Equipment \$1000-\$4999.99	0	0	2,797	0
05195 Non-Capital Computer Equipment	146	0	928	0
05199 Other Non-Capital Equipment	530	0	208	0
05200 Operating Supplies	141	30	680	30
05204 Fuel	242	525	225	525
05400 Publications and Memberships	1,742	1,050	1,787	1,050
05500 Training	2,052	16,500	1,930	16,500
<b>Total Expenses</b>	<b>384,689</b>	<b>452,996</b>	<b>433,848</b>	<b>462,412</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Parks and Recreation  
Parks Operations**

**Mission Statement**

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

**Services Provided**

Parks Operations provides maintenance, repairs and minor improvements to 73 park locations countywide incorporating environmentally sound practices, as well as working with the Capital Projects Department on the construction of major projects and numerous renovations. In addition, Parks Operations provides support for over 100 special events annually, provides contract administration, implements an automated work and asset management system and perpetual inventory system with all related reports; actively participates in countywide safety programs and prepares athletic facilities for numerous youth and adult sports activities.

**Goals and Objectives**

- Provide high-quality and cost-effective maintenance operations of developed park lands
- Maintain a comprehensive park and amenity inspection program.

**Benchmarks**

- Provide quality maintenance operations of developed park lands in a cost-effective manner as benchmarked (cost per acre) with the National Parks and Recreation (NRPA) Parks Metrics Program.
- Maintain a comprehensive park and amenity inspection program as benchmarked with the National Parks and Recreation (NRPA) Parks Metrics Program.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Cost per acre	\$	3,787.00	4,134.00	3,968.00	4,500.00
Park Certification Score	%	87.00	90.00	91.00	90.00
Customer Satisfaction (Mooring Field)	%	N/A	N/A	N/A	90.00

**Outcomes**

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



**Parks and Recreation  
Parks Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Administrative Specialist II	1	1
Lead Parks Services Specialist	9	9
Harbormaster	1	1
Park Supervisor	3	3
Senior Parks Services Specialist	11	11
Equipment Operator III	1	1
Marketing & Sales Coordinator	0.1	0.1
Parks Safety & Ops Administrator	1	1
Parks Superintendent	6	6
Deputy Director	1	1
Parks Services Specialist	18	18
Parks Inventory Specialist	1	1
Recreation and Event Specialist	0.4	0.4
<b>Total FTE</b>	<b>53.5</b>	<b>53.5</b>

**Parks and Recreation  
Parks Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	2,133,311	2,199,680	2,183,981	2,276,135
01400 Overtime	12,316	13,500	28,320	13,500
01501 Cell Phone Stipend	5,570	5,472	5,257	5,472
02101 FICA	123,097	136,378	126,914	141,123
02102 Medicare	28,795	31,896	29,692	33,005
02200 Retirement Contributions	194,240	223,239	228,427	246,987
02300 Life and Health Insurance	606,166	704,254	602,760	673,159
03100 Professional Services	5,770	0	4,500	0
03400 Other Contractual Services	71,930	55,780	71,996	57,780
03404 Janitorial Services	131,610	270,216	152,875	276,790
03409 Mowing & Landscaping Services	408,283	497,918	393,590	499,918
03410 Other Contractual Svcs - Staffing	0	0	973	10,000
04002 Travel and Per Diem/Educational	1,137	5,500	1,378	5,500
04100 Communications	11,454	8,230	10,180	8,630
04101 Communications- Cell Phones	2,663	12,590	3,539	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svcs	1,161	3,840	7,208	4,240
04200 Freight and Postage	4,500	2,000	3,813	2,200
04300 Utility Services	0	700	705	700
04301 Electricity	320,435	420,000	356,808	423,500
04303 Water/Sewer Services	192,561	194,379	199,066	197,379
04304 Garbage/Solid Waste Services	83,243	95,000	70,943	96,000
04400 Rentals and Leases	6,347	3,052	2,409	3,052
04402 Rentals and Leases/Copier Leases	1,415	1,156	1,408	1,156
04600 Repairs and Maintenance	46,532	52,700	99,560	54,700
04603 Lift Station Repair and Maintenance	0	0	5,048	0
04610 Vehicle Repair and Maintenance	127,123	117,609	145,646	119,609
04611 Building Repair and Maintenance	124,287	108,851	158,385	110,851
04613 Maintenance Material	118,806	91,250	130,528	93,250
04614 Hardware Maintenance	0	0	876	0
04700 Printing and Binding	1,238	1,165	531	1,365
04800 Promotional Activities	0	0	2,400	2,000
04900 Other Current Charges	262	1,200	2,041	1,200
04910 Fleet Replacement Charge	111,892	109,418	117,609	127,494
05100 Office Supplies	1,437	3,250	1,623	3,750
05175 Computer Equipment \$1,000-\$4999.99	7,790	0	0	0
05179 Other Equipment \$1000-\$4999.99	11,639	17,633	9,415	17,633
05195 Non-Capital Computer Equipment	210	0	2,468	0
05199 Other Non-Capital Equipment	29,921	23,848	32,190	23,848
05200 Operating Supplies	(16,235)	92,025	105,338	93,025
05201 Chemicals	(458)	10,200	0	10,200
05204 Fuel	77,734	98,302	90,635	98,902
05206 Athletic Field Materials	252,051	287,900	226,184	287,900

**Parks and Recreation  
Parks Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05209 Landscape Materials	1,554	0	3,463	0
05211 Software Services	500	0	0	0
05300 Road Materials and Supplies	0	5,819	42,037	5,819
05400 Publications and Memberships	615	750	1,474	750
05500 Training	1,135	1,310	1,140	1,310
06400 Furniture and Equipment	0	0	27,924	0
06410 Vehicles - Fleet Maintenance	50,339	0	23,462	0
<b>Total Expenses</b>	<b>5,294,378</b>	<b>5,909,538</b>	<b>5,716,719</b>	<b>6,043,950</b>

**Accounts of Interest**

*\*Various nominal line item adjustments throughout the Parks Operations division accounts for the addition of the Jensen Beach Mooring Field program into the Parks and Recreation budget.*

03400 - Preserve Area Management Plans (PAMPS) maintenance in the amount of \$27,000. Annual contracts for uniform services \$13,000; security system maintenance \$5,000; pest control services \$8,500; control link field light monitoring \$2,000; irrigation monitoring services \$2,000; background screening \$280

03404 -Annual contracts for restroom cleaning in parks Countywide.

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

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

04301 - Increase to reflect actual electricity cost needs.

04304 - Increase to reflect actual garbage/solid waste service needs at parks countywide.

04610 - Increase due to estimated vehicle repair needs.

04910 - Fleet Replacement Cost Estimates.

**Significant Changes**

During FY21, the Jensen Beach Mooring Field program was added to the Parks Operations division.

**Parks and Recreation  
Indian Riverside Park**

**Mission Statement**

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

**Services Provided**

Indian Riverside Park is a premier family destination park, providing park patrons with a number of activity opportunities to experience. The park features beach access to the Indian River Lagoon, a fishing pier, walking paths, open green spaces, an interactive play fountain and several facilities available for reservation. The park facilities include four picnic pavilions, the Frances Langford Dockside Pavilion, Captain Sewell's house and the Mansion at Tuckahoe which includes the Tuckahoe Plaza and amphitheater. All of the park facilities are available for rental for private or community events. Additionally the park includes two contractual partners: The US Sailing Center and The Children's Museum of the Treasure Coast.

**Goals and Objectives**

- Monitor customer satisfaction through user surveys
- Facilitate IRSP Partners Meetings
- Produce monthly revenue and activity reports for IRSP/Mansion

**Benchmarks**

The Mansion at Tuckahoe will benchmark against Deering Estate at Cutler Ridge.

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Customer satisfaction Surveys	%	83.34	95.00	88.00	90.00
IRSP Partner Meetings	#	4.00	6.00	4.00	6.00

**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 2021	FY 2022
Administrative Specialist III	0.05	0.05
Marketing & Sales Coordinator	0.2	0.2
Senior Parks Services Specialist	0.8	0.8
Aquatics & Park Administrator	0.4	0.4
Senior Park Manager	1	1
Marketing Manager	0.1	0.1
<b>Total FTE</b>	<b>2.55</b>	<b>2.55</b>

**Parks and Recreation  
Indian Riverside Park**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	137,420	141,285	140,105	144,215
01400 Overtime	130	0	946	0
01501 Cell Phone Stipend	847	720	821	771
02101 FICA	8,158	8,760	8,352	8,941
02102 Medicare	1,908	4,021	1,953	2,091
02200 Retirement Contributions	12,252	14,128	14,427	15,619
02300 Life and Health Insurance	26,600	30,616	27,572	32,139
03100 Professional Services	1,200	0	0	0
03400 Other Contractual Services	33,400	38,000	31,066	38,000
03404 Janitorial Services	40,641	65,000	61,648	65,000
03409 Mowing & Landscaping Services	67,499	60,000	66,259	85,000
03410 Other Contractual Svcs - Staffing	59,224	100,000	72,479	100,000
04002 Travel and Per Diem/Educational	1,046	600	0	600
04100 Communications	2,779	3,186	2,980	3,186
04200 Freight and Postage	165	1,000	562	1,000
04301 Electricity	59,357	44,000	69,011	64,000
04303 Water/Sewer Services	32,109	23,000	35,465	23,000
04304 Garbage/Solid Waste Services	6,230	5,500	6,523	5,500
04400 Rentals and Leases	0	0	692	0
04401 Rentals and Leases/Pool Vehicles	0	0	30	0
04402 Rentals and Leases/Copier Leases	1,359	600	0	600
04500 Insurance	11,735	20,000	16,879	20,000
04600 Repairs and Maintenance	6,769	30,000	17,861	30,000
04611 Building Repair and Maintenance	36,430	18,000	28,983	18,000
04613 Maintenance Material	5,111	15,000	5,207	15,000
04700 Printing and Binding	241	2,000	1,429	2,000
04800 Promotional Activities	5,936	11,300	7,273	11,300
04900 Other Current Charges	510	250	207	250
05100 Office Supplies	341	500	64	500
05179 Other Equipment \$1000-\$4999.99	0	5,255	4,015	5,255
05195 Non-Capital Computer Equipment	247	0	0	0
05199 Other Non-Capital Equipment	0	2,300	439	2,300
05200 Operating Supplies	3,775	5,000	1,311	5,000
05201 Chemicals	8,131	8,000	5,686	8,000
05204 Fuel	120	400	123	400
05209 Landscape Materials	0	0	376	0
05500 Training	242	1,750	350	1,750
<b>Total Expenses</b>	<b>571,912</b>	<b>660,171</b>	<b>631,091</b>	<b>709,417</b>

**Parks and Recreation  
Indian Riverside Park**

**Accounts of Interest**

03400 - A/C maintenance (\$5,096); interactive fountain maintenance (\$1,200); fire alarm and security monitoring (\$1,795); elevator inspections (\$250); mansion aquarium maintenance (\$4,300); credit card processing fees (\$3,584); contracted services for event set-up and breakdown (\$3,775); mansion chiller maintenance agreement (\$6,580); pest control and fountain maintenance (\$11,420).

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

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 in anticipated electricity costs based on Florida Power & Light rates.

**Significant Changes**

There are no significant program changes.

**Parks and Recreation  
Recreation Programs**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Customer Satisfaction	%	91.00	95.00	93.00	91.00
FTE Staff Hours of Continuing Education	#	10.00	10.00	10.00	10.00
Positive Public Perception	%	92.00	85.00	92.00	92.00
Newly Explored Revenue Opportunities	#	3.00	3.00	3.00	3.00

**Outcomes**

- Produce 200 surveys and realize 95% customer satisfaction and 85% positive public perception regarding recreation programs, athletics, special events, event support, facility scheduling, volunteers and special population programming.
- Staff will present to Director revenue opportunities for possible implementation.
- FTE staff will produce documentation of a minimum of 10 hours of continuing education resulting in a well-trained workforce.

**Parks and Recreation  
Recreation Programs**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Recreation Administrator	1	1
Marketing & Sales Coordinator	0.2	0.2
Recreation Supervisor	1	1
Sports and Athletics Supervisor	1	1
Administrative Specialist II	0.7	0.7
Recreation Coordinator	0	1
Recreation and Events Specialist	0.6	0.6
Food & Beverage Manager	0	1
Lead Cook	2	2
Marketing Manager	0.1	0.1
Events & Volunteer Coordinator	1	1
<b>Total FTE</b>	<b>7.6</b>	<b>9.6</b>



**Parks and Recreation  
Recreation Programs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	371,134	301,094	465,761	398,074
01300 Other Salaries	179	0	9,156	0
01400 Overtime	0	0	372	0
01501 Cell Phone Stipend	1,760	1,608	2,354	2,619
02101 FICA	21,654	18,669	27,774	24,679
02102 Medicare	5,064	4,367	6,496	5,774
02200 Retirement Contributions	36,729	34,100	51,971	47,532
02300 Life and Health Insurance	84,728	69,200	106,250	79,809
03400 Other Contractual Services	72,814	114,015	87,802	102,015
03404 Janitorial Services	37,464	74,500	40,375	59,500
03410 Other Contractual Svcs - Staffing	194,619	301,850	218,174	398,359
04002 Travel and Per Diem/Educational	0	2,000	1,129	2,000
04100 Communications	2,450	5,820	4,045	3,000
04101 Communications-Cell Phones	0	0	40	0
04104 Communications - Data/Wireless Svcs	480	0	649	260
04200 Freight and Postage	2,019	1,000	3,065	1,200
04300 Utility Services	0	4,000	295	10,000
04301 Electricity	31,259	34,000	30,374	34,000
04303 Water/Sewer Services	2,467	7,000	6,783	7,500
04401 Rentals and Leases/Pool Vehicles	450	200	100	200
04500 Insurance	3,318	10,610	11,097	6,210
04600 Repairs and Maintenance	16,395	21,400	12,338	22,400
04610 Vehicle Repair and Maintenance	24	3,600	364	1,600
04611 Building Repair and Maintenance	40,156	80,000	73,257	77,498
04613 Maintenance Material	329	0	977	0
04700 Printing and Binding	491	14,000	878	13,000
04800 Promotional Activities	272	4,000	2,804	5,500
04900 Other Current Charges	1,367	1,200	1,480	1,200
04910 Fleet Replacement Charge	2,800	2,300	3,600	3,150
05100 Office Supplies	1,818	2,000	3,204	2,500
05175 Computer Equipment \$1000-\$4999.99	0	0	1,055	0
05179 Other Equipment \$1000-\$4999.99	0	1,000	10,045	5,000
05195 Non-Capital Computer Equipment	1,322	1,500	6,621	5,500
05199 Other Non-Capital Equipment	14,978	9,500	66,503	17,000
05200 Operating Supplies	22,046	27,000	58,307	40,435
05201 Chemicals	0	0	100	0
05204 Fuel	4,103	2,000	5,957	2,000
05210 Food	56,273	46,000	115,232	131,100
05220 Cost of Goods Sold - Alcohol	6,193	5,000	14,327	18,000
05400 Publications and Memberships	390	500	260	500
05403 Online Database/Subscriptions	0	0	432	0
05500 Training	1,530	8,575	3,645	9,775

**Parks and Recreation  
Recreation Programs**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
06410 Vehicles-Fleet Maintenance	0	0	23,462	0
<b>Total Expenses</b>	<b>1,039,074</b>	<b>1,213,608</b>	<b>1,478,908</b>	<b>1,538,889</b>

**Parks and Recreation  
Recreation Programs**

**Accounts of Interest**

*\*Various nominal line item adjustments throughout the Recreation Programs division accounts for the addition of the Seaside Cafe operation into the Parks and Recreation budget.*

- 03400 - Annual contracts to cover athletic contractor revenue sharing and summer camp field trips.
- 03404 - Janitorial services for Sand Dune Café have been assumed by staff. Contracted services for cleaning of the floors/carpets at community centers.
- 03410 - Contracted staffing for Sand Dune Café and Seaside Cafe. Contracted recreation aides for sports and camp programs.
- 04300 - Increase to reflect actuals of utility service needs at Sand Dune Café and Seaside Cafe.
- 05195 - Increase for iPads to enhance customer service, inspections, and to expedite reservations.
- 05199 - Increase due to costs for replacement beach chairs available for rent at Sand Dune Cafe.
- 05200 - Increase to reflect historical actuals of operating supply needs as well as supplies required at Sand Dune and Seaside Cafes.
- 05210 - Increase due to the addition of the Seaside Cafe operation.

**Significant Changes**

During FY21, the Seaside Cafe operation was added to the Recreation Programs division. Re-allocation of one Administrative Specialist II position from Cooperative Extension division, which was converted to a Food & Beverage Manager for Sand Dune and Seaside Cafes. Re-allocation of one Recreation Leader position from the Recreation Grants division, which was converted to a Recreation Coordinator FTE.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Customer Satisfaction	%	98.00	95.00	100.00	98.00
Meet Measures Established by CSC	%	N/A (COVID)	100.00	75.00	100.00
Positive Public Perception	%	100.00	95.00	100.00	95.00
Staff Hours of Continuing Education	#	30.00	15.00	15.00	15.00

**Outcomes**

- Produce 100 surveys and realize 95% customer satisfaction and 95% positive public perception regarding after school, summer and teen grant programming.
- Staff will produce documentation of a minimum of 30 hours of continuing education resulting in a well-trained workforce.
- Meeting measures established by CSC related to opportunities for recreation, education, health and wellness, as well as arts and culture programming to continue offering no cost after school, summer and teen programming to Martin County school-aged youth.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Recreation Coordinator	3	3
Administrative Specialist II	0.3	0.3
Teen Coordinator	1	1
Recreation Supervisor	2	2
Recreation Leader	1	0
<b>Total FTE</b>	<b>7.3</b>	<b>6.3</b>

**Parks and Recreation  
Recreation Grants**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	148,060	307,819	190,669	277,748
01501 Cell Phone Stipend	783	648	2,035	2,088
02101 FICA	11,665	19,083	11,100	17,220
02102 Medicare	2,728	4,464	2,597	4,028
02200 Retirement Contributions	17,845	30,782	19,474	30,080
02300 Life and Health Insurance	51,401	96,143	48,983	93,760
02600 Salary/Fringe Chargebacks	53,275	(93,897)	0	(93,897)
03400 Other Contractual Services	42,766	13,415	100,026	13,415
03410 Other Contractual Svcs - Staffing	242,110	55,352	233,605	55,352
04700 Printing and Binding	0	3,000	0	3,000
04800 Promotional Activities	0	5,900	0	5,900
05100 Office Supplies	61	1,500	0	1,500
05200 Operating Supplies	15,585	0	36,353	0
05500 Training	556	0	376	0
<b>Total Expenses</b>	<b>586,836</b>	<b>444,209</b>	<b>645,217</b>	<b>410,194</b>

**Accounts of Interest**

- 02600 - Children Services Council funded salary chargebacks.
- 03400 - Transportation for grant programs and field trips \$13,415.
- 03410 - Contracted staffing for grant programs.

**Significant Changes**

Reduction of one Recreation Leader position, which was transferred to the Recreation Programs division during FY21.

**Parks and Recreation  
Cooperative Extension Services**

**Mission Statement**

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

**Services Provided**

Educational programs are offered in the following areas:

- Commercial Horticulture and Sustainable Agriculture
- Florida Yards and Neighborhoods (FYN)
- 4-H Youth Development
- Family Economic Stability, Nutrition and Health
- Master Gardener Certification Training
- Green Industry Best Management Practices Fertilizer Certification
- ServSafe Restaurant Managers Food Safety Certification
- Certification/License: Pesticide, Aquatic, General Standards, etc.

**Goals and Objectives**

- Implement a public education plan to target specific groups such as: homeowners, residents, businesses, youth, commercial industry associations, and community groups.
- Provide landscape and gardening diagnostic services to residents by trained Master Gardener volunteers.
- Build a core of trained volunteers to extend the reach of county Extension agents and programming.
- Educate and certify business personnel to maintain levels of safety and environmental sustainability.

**Benchmarks**

- UF/IFAS Master Gardener Certifications
- Department of Environmental Protection Certifications
- National Restaurant Association ServSafe Food Handler Certifications
- FL DACS Division of Agricultural Environmental Services Certifications

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Educational Contacts	#	205,704	100,000	180,987	100,000
Sharing New Knowledge	#	148,518	120,000	130,673	120,000
Customer Satisfaction	%	93	95	93	95
Volunteer Hours	#	7,318	20,000	8,799	20,000

**Outcomes**

- Education will be provided to residents through interactive workshops, home-study courses, traditional classroom teaching, web-based learning tools, newsletters and other methods with the emphasis on sustained action by learners, to give people the knowledge, skills, and motivation to improve quality of life, business opportunity and profitability.
- Master Gardeners will document residents served and problems addressed.
- Donation of volunteer hours will be documented to show the monetary value of cost savings to the county and Extension.
- Identify number of graduates within the various trainings who complete state examinations.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Administrative Specialist II	1	0
<b>Total FTE</b>	<b>1</b>	<b>0</b>

**Parks and Recreation  
Cooperative Extension Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	297	0	0	0
02101 FICA	18	0	0	0
02102 Medicare	4	0	0	0
02200 Retirement Contributions	25	0	0	0
02300 Life and Health Insurance	9	0	0	0
03400 Other Contractual Services	211,297	215,289	215,289	226,730
03404 Janitorial Services	3,213	3,000	3,276	3,000
04000 Travel and Per Diem	5	0	0	0
04100 Communications	1,224	1,050	1,275	1,050
04301 Electricity	4,452	5,537	5,204	5,537
04304 Garbage/Solid Waste Services	1,230	1,100	1,258	1,100
04401 Rentals and Leases/Pool Vehicles	0	165	0	165
04402 Rentals and Leases/Copier Leases	2,412	2,300	2,181	2,300
04600 Repairs and Maintenance	1,212	2,950	1,559	2,950
04610 Vehicle Repair and Maintenance	344	700	268	700
04611 Building Repair and Maintenance	2,764	795	1,655	795
04700 Printing and Binding	784	700	693	700
04900 Other Current Charges	12	0	12	0
04910 Fleet Replacement Charge	2,300	2,300	2,300	2,300
05100 Office Supplies	1,353	2,200	1,314	2,200
05199 Other Non-Capital Equipment	655	0	0	0
05200 Operating Supplies	544	1,300	957	1,300
05204 Fuel	372	700	414	700
<b>Total Expenses</b>	<b>234,528</b>	<b>240,086</b>	<b>237,657</b>	<b>251,527</b>

**Accounts of Interest**

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

03404 - Janitorial costs for Cooperative Extension Office.

**Significant Changes**

Reduction of one Administrative Specialist II position, which was transferred to the Recreation Programs division during FY21.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Customer Satisfaction - Phipps Park	%	98.00	90.00	85.00	90.00
Self-Sufficient Campground	\$	131,383.43	140,000.00	248,852.62	328,300.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Administrative Specialist III	0.1	0.1
Aquatics & Park Administrator	0.1	0.1
Campground Coordinator	1	1
Marketing & Sales Coordinator	0.2	0.2
Marketing Manager	0.1	0.1
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>



**Parks and Recreation  
Phipps Park**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	66,914	67,432	65,127	68,012
01501 Cell Phone Stipend	218	96	212	180
02101 FICA	3,843	4,181	3,718	4,217
02102 Medicare	899	978	870	987
02200 Retirement Contributions	5,956	6,743	6,658	7,366
02300 Life and Health Insurance	20,245	22,973	20,219	24,173
03400 Other Contractual Services	189	4,443	454	4,443
03404 Janitorial Services	1,200	5,000	4,955	5,000
03409 Mowing and Landscaping Services	29,055	40,000	12,530	40,000
03410 Other Contractual Svcs - Staffing	6,756	10,000	2,461	10,000
04100 Communications	0	860	0	860
04101 Communications-Cell Phones	0	0	40	0
04104 Communications - Data/Wireless Svc	480	0	649	0
04200 Freight and Postage	0	25	995	25
04301 Electricity	18,959	22,000	17,544	22,000
04303 Water/Sewer Services	7,556	12,500	6,923	12,500
04304 Garbage/Solid Waste Services	3,486	4,000	3,486	4,000
04600 Repairs and Maintenance	297	2,300	507	2,300
04610 Vehicle Repair and Maintenance	0	300	0	300
04611 Building Repair and Maintenance	137	3,500	1,573	3,500
04613 Maintenance Material	1,530	1,000	92	1,000
04700 Printing and Binding	0	1,500	0	1,500
04800 Promotional Activities	834	3,000	1,181	3,000
04900 Other Current Charges	537	250	603	250
05100 Office Supplies	408	500	49	500
05179 Other Equipment \$1000-\$4999.99	1,050	2,000	0	2,000
05195 Non-Capital Computer Equipment	0	0	720	0
05199 Other Non-Capital Equipment	0	1,200	3,367	1,200
05200 Operating Supplies	2,839	2,000	3,948	2,000
05204 Fuel	422	900	696	900
05400 Publications and Memberships	555	0	0	0
<b>Total Expenses</b>	<b>174,363</b>	<b>219,681</b>	<b>159,577</b>	<b>222,213</b>

**Accounts of Interest**

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

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

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

03410 - Contracted staffing for Phipps Park.

**Significant Changes**

There are no significant program changes.

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

**Mission Statement**

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

**Services Provided**

Sailfish Splash Waterpark and competitive pool will provide an exceptional lifeguard services program to safeguard the public for all offered aquatic activities. The facility will offer a comprehensive swim program, exciting waterpark attractions, full service concession operation, cabana rental program, gift store, various recreation swim activities and will host collegiate, high school and club swim team practices and swim meets. Notable events for 2019 include hosting the largest invitational high school swim meet in the state with over 1,500 participating swimmers and the Florida High School Athletic Association state swimming and diving championships.

**Goals and Objectives**

- Implement and monitor advertising, promotional and branding strategies to meet cost recovery goals.
- Meet or exceed expectations for aquatic safety operational audits.
- Monitor daily operating expenses and revenue to meet the cost recovery goals.
- Meet or exceed a guest experience satisfaction ratings of 95% or higher.
- Offer quality-based food, beverage products to the public for consumption at a 90% rating or higher.

**Benchmarks**

- World Waterpark Association operational guidelines.
- Benchmark against other South Florida community waterparks operated by Miami Dade Parks and Recreation, Broward County Parks and Recreation Department and Palm Beach County Parks and Recreation Department.
- Florida Restaurant Association food safety standard guideline.
- Aquatic safety operational audit standard from Jeff Ellis and Associates
- Following swimming and diving meet guidelines as it relates to USA Swimming and Diving and the Florida High School Athletic Association.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Waterpark Attendance	#	N/A	N/A	73,316	60,000
Safety Audits	#	N/A	N/A	62	4
Cost Recovery	%	N/A	N/A	120	90
Food and Beverage Surveys	%	N/A	N/A	73	90
Guest Experience Surveys	%	84	95	81	90

**Outcomes**

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

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Administrative Specialist III	0.3	0.3
Aquatic Maintenance Supervisor	1	1
Aquatics Manager	1	1
Marketing & Sales Coordinator	0.6	0.6
Marketing Manager	0.1	0.1
Senior Aquatics & Park Manager	1	1
Senior Parks Services Specialist	0.2	0.2
<b>Total FTE</b>	<b>4.2</b>	<b>4.2</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	201,806	207,826	211,005	221,349
01300 Other Salaries	369,843	440,000	484,764	440,000
01400 Overtime	37	0	1,071	0
01501 Cell Phone Stipend	1,782	1,368	1,580	1,290
02101 FICA	35,017	39,957	42,765	41,003
02102 Medicare	8,190	9,347	10,002	9,589
02200 Retirement Contributions	21,019	20,448	24,976	23,971
02300 Life and Health Insurance	33,600	35,709	30,782	37,592
03101 Professional Services - IT	299	0	0	0
03400 Other Contractual Services	14,102	30,000	18,599	30,000
03404 Janitorial Services	1,940	10,000	0	10,000
03409 Mowing & Landscaping Services	35,161	45,000	35,214	45,000
03410 Other Contractual Svcs - Staffing	854	2,000	2,525	2,000
04000 Travel and Per Diem	0	0	596	0
04002 Travel and Per Diem/Educational	2,020	3,710	633	3,710
04100 Communications	75	0	0	0
04101 Communications-Cell Phones	0	0	80	0
04104 Communications - Data/Wireless Svc	877	2,400	1,297	2,400
04200 Freight and Postage	1,083	2,500	1,661	2,500
04300 Utility Services	5,553	12,000	11,834	12,000
04301 Electricity	121,794	145,000	139,323	145,000
04303 Water/Sewer Services	10,933	14,500	7,786	14,500
04304 Garbage/Solid Waste Services	7,551	10,000	10,017	10,000
04400 Rentals and Leases	1,075	0	1,075	0
04401 Rentals and Leases/Pool Vehicles	0	100	0	100
04402 Rentals and Leases/Copier Leases	1,458	1,200	1,423	1,200
04500 Insurance	46,908	49,000	48,785	49,000
04600 Repairs and Maintenance	22,168	22,400	25,915	22,400
04611 Building Repair and Maintenance	15,909	10,000	17,459	10,000
04612 Software Maintenance	419	0	0	0
04613 Maintenance Material	2,772	5,000	4,224	5,000
04700 Printing and Binding	607	1,000	415	1,000
04800 Promotional Activities	6,011	15,000	8,234	15,000
04900 Other Current Charges	4,427	18,000	1,570	18,000
05100 Office Supplies	1,013	1,300	1,053	1,300
05175 Computer Equipment \$1000-\$4999.99	1,015	0	0	0
05199 Other Non-Capital Equipment	887	0	2,790	0
05200 Operating Supplies	41,444	37,000	46,239	37,000
05201 Chemicals	99,773	83,000	108,476	83,000
05208 Software Licenses	1,264	540	0	540
05210 Food	53,104	93,900	124,485	93,900
05211 Software Services	0	1,000	0	1,000

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05213 Medical Supplies	333	1,000	1,523	1,000
05400 Publications and Memberships	829	1,500	1,798	1,500
05500 Training	16,659	6,000	15,233	6,000
<b>Total Expenses</b>	<b>1,191,612</b>	<b>1,378,705</b>	<b>1,447,209</b>	<b>1,398,844</b>

**Accounts of Interest**

03400 -Background checks for employees (\$5,400); pest control services (\$1,860); swim instructors (\$11,200); marketing services (\$2,340); credit card processing fees (\$4,100); security system maintenance (\$3,000); UV maintenance (\$2,100);

03404 - Janitorial service vendor contracting costs for the waterpark.

03409 - Mowing and landscaping contracts for the waterpark.

03410 - Contracted staffing for the waterpark.

**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 2022. 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**

The Martin County Golf Course is the only public golf course in Martin County and consists of 36 holes with both 9-hole walk/ride and 18-hole walk/ride experiences. Other services include; professional golf lessons, pro-shop sales, driving range, food/beverage and tournaments open to the public.

**Goals and Objectives**

- Implement and monitor advertising, promotional and branding strategies to meet cost recovery goals.
- Monitor daily operating expenses and revenue to meet the cost recovery goals.
- Meet or exceed a guest experience satisfaction ratings of 95% or higher.
- Offer quality-based food, beverage products to the public for consumption at a 90% rating or higher.

**Benchmarks**

National Golf Foundation and PGA of America.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Guest Experience Surveys	%	Closed	95.00	N/A	95.00
Marketing/Advertising Program	\$	3,500.00	20,000.00	447.54	20,000.00

**Outcomes**

- Marketing and advertising dollars will have a successful market penetration that will recoup its value through user fee.
- All golf revenue will be monitored on a daily basis to gauge net operating gains or losses through advanced point of sale software.
- Produce 100 annual guest experience surveys and obtain a result of 95% or higher.
- Produce 100 food and beverage surveys and obtain a result of 90% or higher.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Administrative Specialist III	0.2	0.2
Golf Course Administrator	1	1
Golf Course Business Operations Manager	1	1
Marketing Manager	0.1	0.1
Marketing & Sales Coordinator	0.7	0.7
<b>Total FTE</b>	<b>3.0</b>	<b>3.0</b>

**Parks and Recreation  
Golf Course Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	151,467	168,970	126,619	171,842
01300 Other Salaries	0	0	2,593	0
01400 Overtime	0	0	0	0
01501 Cell Phone Stipend	833	528	782	810
02101 FICA	9,660	10,476	8,583	10,654
02102 Medicare	2,259	2,450	2,007	2,491
02200 Retirement Contributions	14,559	16,898	14,540	18,611
02300 Life and Health Insurance	28,579	35,419	27,837	48,300
03101 Professional Services - IT	299	0	1,500	0
03400 Other Contractual Services	66,040	35,000	24,749	35,000
03409 Mowing & Landscaping Services	1,040,607	1,096,400	1,054,868	1,200,000
03410 Other Contractual Svcs - Staffing	134,680	325,000	208,478	400,000
04000 Travel and Per Diem	320	0	0	0
04002 Travel and Per Diem/Educational	1,699	3,000	0	3,000
04100 Communications	0	3,000	745	3,000
04104 Communications-Data/Wireless Svc	480	0	658	0
04200 Freight and Postage	248	300	2,094	300
04300 Utility Services	13,132	10,000	11,616	10,000
04301 Electricity	46,441	55,000	56,159	55,000
04303 Water/Sewer Services	603	8,200	3,002	8,200
04304 Garbage/Solid Waste Services	3,780	5,000	6,116	5,000
04400 Rentals and Leases	488	9,000	4,376	9,000
04402 Rentals and Leases/Copier Leases	1,458	4,000	1,427	4,000
04500 Insurance	1,000	0	782	0
04600 Repairs and Maintenance	13,386	10,000	7,737	10,000
04610 Vehicle Repair and Maintenance	4,295	2,500	3,079	2,500
04611 Building Repair and Maintenance	320	14,000	2,933	14,000
04612 Software Maintenance	0	0	1,295	0
04613 Maintenance Material	4,015	0	7,368	0
04614 Hardware Maintenance	1,419	0	0	0
04700 Printing and Binding	599	5,000	4,583	5,000
04800 Promotional Activities	3,415	20,000	448	14,000
04900 Other Current Charges	5,703	10,000	1,832	10,000
04910 Fleet Replacement Charge	2,500	2,500	2,500	2,500
05100 Office Supplies	546	3,000	450	3,000
05175 Computer Equipment \$1000-\$4999.99	0	0	1,334	0
05195 Non-Capital Computer Equipment	1,767	0	1,408	0
05199 Other Non-Capital Equipment	563	0	439	0
05200 Operating Supplies	6,337	14,000	18,924	34,000
05204 Fuel	146	0	0	0
05208 Software Licenses	995	4,700	0	4,700
05210 Food	3,393	15,000	4,812	15,000

**Parks and Recreation  
Golf Course Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05211 Software Services	500	0	8,015	0
05213 Medical Supplies	0	500	0	500
05220 Cost of Goods Sold - Alcohol	3,034	0	-200	0
05230 Cost of Goods Sold - Proshop	1,262	0	8,945	0
05400 Publications and Memberships	230	2,500	553	2,500
05500 Training	1,200	3,000	0	3,000
<b>Total Expenses</b>	<b>1,574,257</b>	<b>1,895,341</b>	<b>1,635,986</b>	<b>2,105,908</b>

**Accounts of Interest**

- 03400 -Contractual services provided by Don Law Golf for pro-shop sales and instructional lessons (\$20,000), Irrigation pump maintenance and curfew application (\$15,000).
- 03409 - Mowing and Landscaping services for the Martin County Golf Course. Increase due to enhanced landscaping services for updated greens.
- 03410 - Contractual staffing for the Sailfish Sands Golf Course. Increase due to anticipated additional hours with Golf Course improvements.
- 04800 - Reduced due to more in-house marketing strategies.
- 05200 - Increase needed for range supplies at the Golf Course.

**Significant Changes**

The Sailfish Sands Golf Course is receiving an allocation from the General Fund of approximately \$300k for operating costs due to projected revenues and expenses for Fiscal Year 2022, which is a reduction of \$463k from the previous fiscal year.



**Public Works**

<b>Public Works Program Chart</b> Total Full-Time Equivalents (FTE) = 167.00
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<b>Public Works Administration</b> Total Full Time Equivalents (FTE) = 5
<b>Traffic Engineering</b> Total Full Time Equivalents (FTE) = 20
<b>Transportation Planning (MPO)</b> Total Full Time Equivalents (FTE) = 5
<b>Transit</b> Total Full Time Equivalents (FTE) = 6
<b>Surveying</b> Total Full Time Equivalents (FTE) = 8.5
<b>Capital Projects</b> Total Full Time Equivalents (FTE) = 15
<b>Ecosystem Restoration &amp; Management</b> Total Full Time Equivalents (FTE) = 6.5
<b>Development Review</b> Total Full Time Equivalents (FTE) = 12
<b>Stormwater Maintenance Program</b> Total Full Time Equivalents (FTE) = 17
<b>Field Operations</b> Total Full Time Equivalents (FTE) = 50
<b>Mosquito Control</b> Total Full Time Equivalents (FTE) = 13
<b>Coastal Management</b> Total Full Time Equivalents (FTE) = 3.5
<b>Real Property</b> Total Full Time Equivalents (FTE) = 4.5
<b>Veterans Transit Services</b> Total Full Time Equivalents (FTE) = 1

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	156.00	164.00	167.00	3.0	1.80%
Total Budget Dollars	19,567,816	19,251,225	20,217,093	965,868	5.02%

## Public Works

### Introduction

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

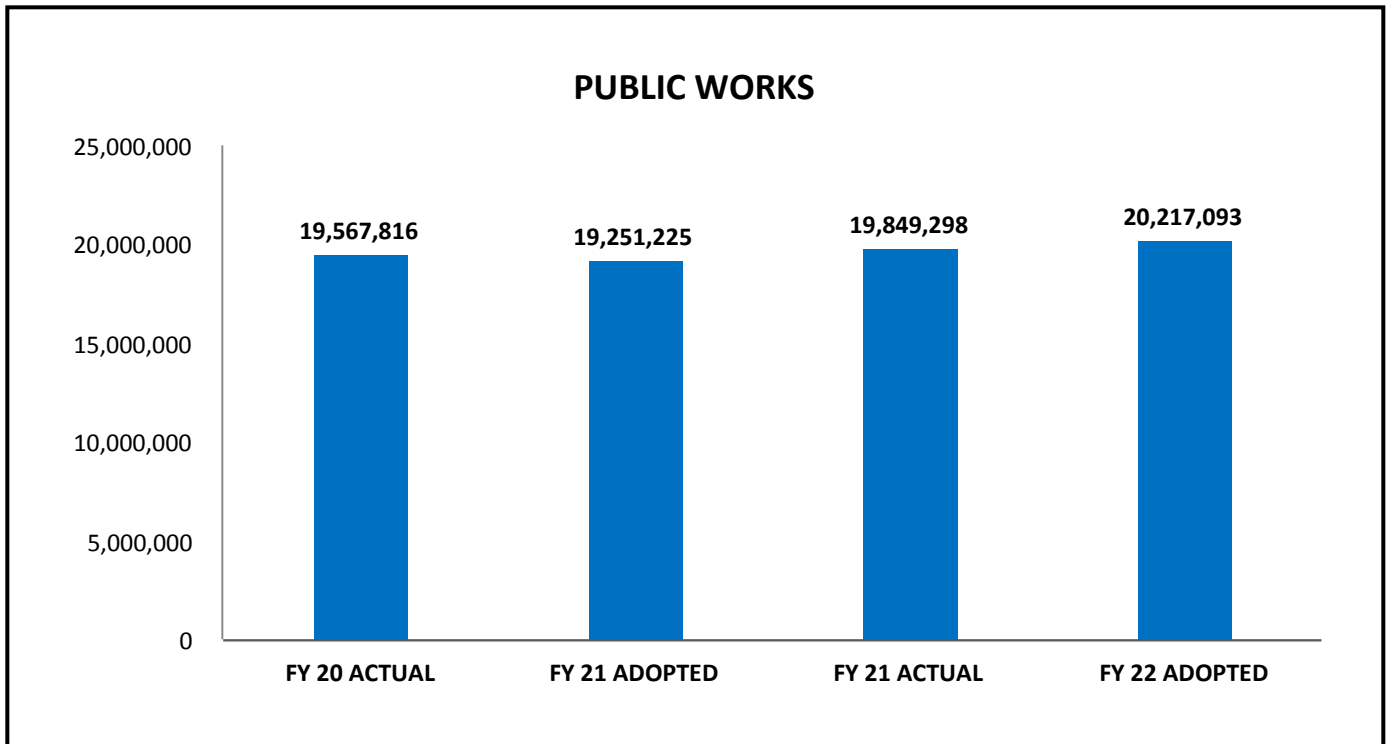
### Key Issues and Trends

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

Public Works

**Program Summary**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Public Works Administration	373,917	448,571	481,808	757,437
Traffic Engineering	2,533,338	2,593,828	2,727,882	2,536,550
Transportation Planning (MPO)	870,409	393,641	595,433	415,962
Transit	3,614,712	1,329,573	3,359,927	1,514,186
Surveying	647,256	758,588	733,454	788,094
Capital Projects	737,495	818,566	651,169	988,920
Ecosystem Restoration & Management	833,183	1,113,854	1,091,384	1,025,981
Development Review	838,690	990,690	814,599	967,965
Stormwater Maintenance Program	2,461,233	2,959,260	2,652,905	3,102,052
Field Operations	4,580,580	5,419,068	4,682,563	5,588,818
Mosquito Control	1,326,392	1,501,363	1,324,564	1,526,420
Coastal Management	335,936	380,449	302,653	463,829
Real Property	381,852	420,389	372,190	417,912
Veterans Transit Services	32,825	123,385	58,768	122,967
<b>Total Expenses</b>	<b>19,567,816</b>	<b>19,251,225</b>	<b>19,849,298</b>	<b>20,217,093</b>



**Public Works**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	6,890,353	7,570,172	6,960,763	8,011,486
01203 Standby Pay	42,735	37,120	41,790	37,120
01400 Overtime	30,104	61,300	29,277	61,300
01501 Cell Phone Stipend	37,254	35,520	37,601	36,490
01504 Class C Meal Reimbursement	985	0	394	0
02101 FICA	406,717	473,696	411,179	497,945
02102 Medicare	95,529	110,885	96,119	117,414
02200 Retirement Contributions	650,206	776,511	768,184	918,212
02300 Life and Health Insurance	1,489,519	1,960,502	1,543,976	2,055,674
03100 Professional Services	708,004	493,853	482,217	487,455
03101 Professional Services - It	21,690	0	0	0
03200 Accounting and Auditing	5,950	0	0	0
03400 Other Contractual Services	3,129,827	2,312,988	3,977,136	2,561,018
03404 Janitorial Services	5,190	7,750	3,492	7,750
03405 IT Services	1,535	0	7,000	0
03409 Mowing & Landscaping Services	1,030,500	1,120,772	948,730	1,165,772
03410 Other Contractual Svcs - Staffing	208,573	249,102	169,773	254,102
03412 IT Hosting Service	18,740	10,920	19,986	10,920
03422 Oth Contr Svcs-Maintenance	166,075	143,500	174,487	143,500
03423 Oth Contr Svcs-Roads/Street Svcs	74,340	46,000	95,838	46,000
04000 Travel and Per Diem	5,286	29,775	1,697	34,775
04001 Travel and Per Diem/Mandatory	4,059	11,717	474	12,047
04002 Travel and Per Diem/Educational	9,864	21,971	3,899	25,101
04100 Communications	15,111	12,066	16,724	12,316
04101 Communications- Cell Phones	1,445	1,200	1,298	1,200
04104 Communications-Data/Wireless Svc	20,697	34,460	32,796	36,640
04200 Freight and Postage	11,202	7,950	8,226	9,500
04300 Utility Services	60	0	396	0
04301 Electricity	37,442	46,953	35,799	47,553
04302 Streetlights	644,188	732,960	659,044	732,960
04303 Water/Sewer Services	97,731	109,370	114,926	109,370
04304 Garbage/Solid Waste Services	30,193	44,525	37,548	44,525
04305 Traffic Signals	33,287	32,400	31,101	32,400
04400 Rentals and Leases	79,454	16,320	10,016	16,320
04401 Rentals and Leases/Pool Vehicles	9,610	6,750	9,060	6,750
04402 Rentals and Leases/Copier Leases	11,180	9,993	10,834	9,993
04600 Repairs and Maintenance	301,282	421,784	451,496	421,784
04610 Vehicle Repair and Maintenance	460,443	448,675	498,811	494,895
04611 Building Repair and Maintenance	15,574	10,750	9,944	10,750
04612 Software Maintenance	47,762	54,927	70,590	54,927
04613 Maintenance Material	0	0	160	0
04700 Printing and Binding	17,652	20,030	14,899	23,080

**Public Works**

**Expenditures (cont)**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
04800 Promotional Activities	165	300	0	300
04900 Other Current Charges	30,085	12,390	23,129	13,290
04910 Fleet Replacement Charge	201,974	215,204	213,704	232,337
05100 Office Supplies	7,610	14,488	7,651	14,638
05175 Computer Equipment \$1000-\$4999.99	22,789	1,900	11,236	1,900
05179 Other Equipment \$1000-\$4999.99	19,083	12,998	56,514	8,498
05195 Non-Capital Computer Equipment	6,665	0	6,993	0
05199 Other Non-Capital Equipment	35,688	18,690	27,248	19,990
05200 Operating Supplies	120,056	160,079	131,599	160,989
05201 Chemicals	238,963	232,351	160,372	232,351
05204 Fuel	261,079	362,966	303,388	364,126
05207 Computer Supplies	3,872	6,080	7,789	6,080
05208 Software Licenses	819	1,480	5,121	1,480
05209 Landscape Materials	2,899	0	0	0
05210 Food	1,795	125	135	125
05211 Software Services	0	0	1,090	0
05300 Road Materials and Supplies	332,412	383,230	313,842	383,230
05400 Publications and Memberships	16,869	20,145	18,274	20,145
05402 Publications/Subscriptions	349	2,884	1,592	2,884
05500 Training	23,767	65,224	45,002	66,112
06400 Furniture and Equipment	79,144	155,450	198,810	64,500
06402 Vehicles/Rolling Stock/Equip>\$30k	1,184,359	25,000	431,519	0
06410 Vehicles - Fleet Maintenance	52,378	0	27,342	0
08200 Aid to Private Organizations	57,645	75,074	69,269	75,074
<b>Total Expenses</b>	<b>19,567,816</b>	<b>19,251,225</b>	<b>19,849,298</b>	<b>20,217,093</b>

**Public Works**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Permits, Fees & Spec Assessments	50,450	80,000	43,800	50,000
Grants	3,051,371	319,022	3,264,419	341,343
Mass Transit	1,206	2,000	13,468	8,600
Other Transportation Fees	691,507	677,364	730,124	704,038
Other Charges For Services	345,203	210,000	246,926	210,000
Interest Earnings	152	0	139	0
Rents and Royalties	1,825	19,524	23	24
Disposition of Fixed Assets	16,300	0	5,750	0
Sale of Surplus Materials	0	0	0	0
Contributions/Private Sources	0	27,742	0	0
Other Miscellaneous Revenues	3,450	0	30	0
Insurance Proceeds/Refunds	82,216	30,000	45,174	30,000
Non-operating Revenue	14,427	0		0
Road Projects	6,145,212	7,273,839	6,712,815	7,209,157
Beaches	332,536	380,449	302,653	463,829
Other County Capital Projects	287,823	349,940	214,538	346,123
Gas Tax 7/8 - Roads	116,542	0	83,019	0
Stormwater MSTU	3,344,951	4,043,602	3,809,763	4,391,753
Countywide Road Maintenance MSTU	1,679,004	1,938,586	1,715,942	2,399,339
Unincorporated MSTU	281,215	509,708	347,180	522,097
Hutchinson Island MSTU	8,894	15,600	12,228	15,600
General Fund	3,090,608	3,350,538	2,277,354	3,500,796
Community Broadband Network	22,924	23,311	23,953	24,394
<b>Total Revenues</b>	<b>19,567,816</b>	<b>19,251,225</b>	<b>19,849,298</b>	<b>20,217,093</b>

**Public Works  
Public Works Administration**

**Mission Statement**

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

**Services Provided**

Administration manages daily operations; coordinates inter and intra-governmental activities with the Board of County Commissioners, regulatory agencies and the public; updates and monitors specific departmental operating policies and procedures; and oversees programs by establishing work priorities based on Strategic Goals adopted by the Board of County Commissioners.

**Goals and Objectives**

- Provide leadership, strategic planning and fiscal stewardship for the Department.
- Ensure proper interdepartmental liaison activities are performed in accordance with established legal requirements as well as County policies and procedures.
- Provide accurate information in a timely manner to the public, developers and engineers regarding the County's infrastructure.
- Foster a culture of continuing education to ensure that staff has the appropriate expertise to provide cost effective solutions using both traditional and innovative technologies.

**Benchmarks**

- Respond to Requests for Information in a timely manner
- Reduce infrastructure maintenance backlog and level of service deficiencies
- Increased training and development

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Staff Development Training	%	91.00	100.00	100.00	100.00
Employee Safety Training	%	97.00	100.00	100.00	100.00
Resolved RFS	%	93.00	100.00	97.00	100.00
Public Records Requests	%	98.00	100.00	93.00	100.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Senior Public Works Grant Coordinator	1	1
Business Coordinator	1	1
County Engineer	0	1
Public Works Director	1	1
Deputy Public Works Director	1	1
<b>Total FTE</b>	<b>4</b>	<b>5</b>

**Public Works  
Public Works Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	275,433	311,657	330,720	527,239
01400 Overtime	0	0	0	0
01501 Cell Phone Stipend	277	0	284	960
01504 Class C Meal Reimbursement	0	0	32	0
02101 FICA	15,641	19,007	19,472	31,542
02102 Medicare	3,907	4,518	4,554	9,845
02200 Retirement Contributions	42,166	31,166	59,183	84,248
02300 Life and Health Insurance	23,947	59,138	48,740	80,518
04000 Travel and Per Diem	6	3,170	0	3,170
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	0	900	1,100	900
04200 Freight and Postage	107	100	186	100
04401 Rentals and Leases/Pool Vehicles	0	90	0	90
04402 Rentals and Leases/Copier Leases	4,820	5,200	4,473	5,200
04600 Repairs and Maintenance	0	100	0	100
04700 Printing and Binding	416	700	505	700
04900 Other Current Charges	0	0	19	0
05100 Office Supplies	859	900	726	900
05195 Non-Capital Computer Equipment	0	0	430	0
05199 Other Non-Capital Equipment	0	300	0	300
05200 Operating Supplies	221	300	0	300
05207 Computer Supplies	254	1,300	1,591	1,300
05400 Publications and Memberships	3,480	4,085	2,542	4,085
05500 Training	2,385	5,690	4,250	5,690
06402 Vehicles/Rolling Stock/Equip>\$30K	0	0	3,000	0
<b>Total Expenses</b>	<b>373,917</b>	<b>448,571</b>	<b>481,808</b>	<b>757,437</b>

**Accounts of Interest**

None

**Significant Changes**

County Engineer FTE transferred from Traffic Engineering to Administration.



**Public Works**  
**Traffic Engineering**

**Mission Statement**

To provide the traveling public the orderly, safe, efficient, and convenient movement of motorized and non-motorized traffic by maintaining an appropriate balance between well-organized operations and safety along the roadway network of Martin County.

**Services Provided**

- Operation and maintenance of all traffic signals, pedestrian signals, flashing signals, school zone and other warning flashers, and illuminated street name signs throughout Martin County in accordance with the standards imposed by the Manual on Uniform Traffic Control Devices (MUTCD), the International Municipal Signal Association (IMSA), and the Florida Department of Transportation (FDOT).
- Operation and maintenance of the Advanced Traffic Management System (ATMS), which is the network of video data collection and fiber optic communication used to monitor traffic flows, troubleshoot malfunctions, and remotely adjust traffic signal timing.
- Operation and maintenance of streetlights on County and State roadways.
- Maintenance of all regulatory, warning, guide, and informational signs along County roadways.
- Collection of vehicular traffic volumes along the non-local roadway network throughout the County, which is used to produce the annual Roadway Needs Assessment and Level of Service and Inventory Reports. These reports provide characteristics, historic volumes and available capacity of the roadways and the roadways that are most likely to carry volumes that exceed their capacity in the short and long term.
- Maintenance of a database populated with crash reports on the roadway network of Martin County and evaluation of the crash data to identify safety improvement projects.
- Speed studies to substantiate requests for modifications to influence the speed of motorists along the County's roadways.
- Review of development applications and future land use map amendments to evaluate compliance with the Transportation Element of the County's Comprehensive Growth Management plan.
- Oversight of the design, permitting, and construction of intersection improvements, traffic safety or calming measures, and traffic signal installation, replacement and modifications.
- Prompt response and feedback to inquiries from the public, elected officials, and the media regarding the operation of the traffic signals, the maintenance of traffic control signs, traffic volumes, traffic concurrency, sight obstructions, crash reports, etc.
- Apply and maintain thermoplastic pavement markings on County Roadways.

**Goals and Objectives**

- Respond and repair malfunctioning traffic signals within 3 hours of notification
- Respond and repair downed STOP signs within 3 hours of notification
- Produce the annual Roadway Needs Assessment and Roadway Level of Service and Inventory Report by April
- Perform all activities necessary to ensure County maintenance and compensation agreements are in compliance
- Respond to Service Requests in the applicable timeframe
- Locate and mark underground communication cabling within 48 hours

**Benchmarks**

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

**Public Works  
Traffic Engineering**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Traffic Signal Restoration	%	100	99	100	99
Traffic Sign Restoration	%	100	99	100	99
Traffic Services Completed	%	100	99	100	99
Operate Streetlights on the State Highway System	%	N/A	N/A	93	90

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
County Engineer	1	0
Traffic Engineering Manager	1	1
Traffic Operations Manager	1	1
Traffic Signal & Light Supervisor	2	2
Traffic Sign & Marking Supervisor	1	1
Project Manager	0	1
Traffic Asset Specialist	1	1
Traffic Data Specialist	1	1
Traffic Signal Technician	5	4
Senior Traffic Sign & Marking Technician	1	2
Street Light Technician	2	2
Traffic & Sign Marking Technician	2	2
Utility Line Locator	1	1
Administrative Specialist III	1	1
<b>Total FTE</b>	<b>20</b>	<b>20</b>

**Public Works  
Traffic Engineering**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	925,762	919,681	921,059	867,947
01203 Standby Pay	25,410	23,520	25,655	23,520
01400 Overtime	9,374	18,000	8,536	18,000
01501 Cell Phone Stipend	8,254	8,160	7,860	7,680
01504 Class C Meal Reimbursement	47	0	0	0
02101 FICA	56,170	59,720	55,756	56,015
02102 Medicare	13,158	13,966	13,044	10,901
02200 Retirement Contributions	85,466	96,328	99,289	93,349
02300 Life and Health Insurance	223,234	250,932	229,820	252,117
03100 Professional Services	2,800	5,000	0	5,000
03400 Other Contractual Services	69,295	0	83,724	0
03404 Janitorial Services	1,500	2,100	342	2,100
03422 Other Contr Svcs-Maintenance	50,630	23,500	54,367	23,500
04000 Travel and Per Diem	23	0	0	0
04001 Travel and Per Diem/Mandatory	708	5,630	474	5,630
04002 Travel and Per Diem/Educational	0	1,170	325	1,170
04100 Communications	14,497	10,380	16,684	10,380
04101 Communications- Cell Phones	179	0	244	0
04104 Communications-Data/Wireless Svcs	4,098	3,600	7,953	3,600
04200 Freight and Postage	4,156	1,100	1,638	1,100
04300 Utility Services	56	0	396	0
04301 Electricity	4,325	4,500	3,851	4,500
04302 Streetlights	644,188	732,960	659,044	732,960
04303 Water/Sewer Services	535	540	525	540
04305 Traffic Signals	33,287	32,400	31,101	32,400
04600 Repairs and Maintenance	123,252	174,296	280,047	174,296
04610 Vehicle Repair and Maintenance	32,258	27,600	49,181	27,600
04611 Building Repair and Maintenance	1,691	0	42	0
04613 Maintenance Material	0	0	160	0
04700 Printing and Binding	323	300	217	300
04900 Other Current Charges	164	500	230	500
04910 Fleet Replacement Charge	20,300	24,830	24,830	28,330
05100 Office Supplies	428	700	417	700
05175 Computer Equipment \$1000-\$4999.99	0	0	4,013	0
05179 Other Equipment \$1000-\$4999.99	0	0	12,525	0
05199 Other Non-Capital Equipment	15,486	400	769	400
05200 Operating Supplies	7,798	8,500	14,020	8,500
05204 Fuel	28,584	40,700	33,181	40,700
05207 Computer Supplies	508	1,150	2,194	1,150
05208 Software Licenses	0	600	0	600
05211 Software Services	0	0	1,090	0
05300 Road Materials and Supplies	122,680	90,900	50,597	90,900

**Public Works  
Traffic Engineering**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05400 Publications and Memberships	1,460	2,385	1,684	2,385
05402 Publications/Subscriptions	0	430	0	430
05500 Training	1,259	7,350	4,502	7,350
06400 Furniture and Equipment	0	0	26,500	0
<b>Total Expenses</b>	<b>2,533,338</b>	<b>2,593,828</b>	<b>2,727,882</b>	<b>2,536,550</b>

**Accounts of Interest**

- 03100 - Professional services associated with maintenance of traffic-related assets.
- 03404- Maintenance of traffic facilities' flooring
- 03422- Emergency repair of streetlights, traffic signals, and traffic monitoring stations.
- 04910- Fleet Replacement Cost Estimates

**Significant Changes**

- New Project Manager FTE added to assist with Traffic Safety Measures.
- County Engineer FTE transferred to Public Works Administration from Traffic Engineering.

**Public Works  
Transportation Planning (MPO)**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

- Coordinate transportation planning activities through community groups and advisory committees, cities, Martin County, neighboring MPOs, Treasure Coast Regional Planning Council, FDOT, FHWA, FTA and the MPO Policy Board via regularly scheduled and special meetings
- Provide opportunities for public participation in the transportation planning process through the MPO Public Involvement Plan
- Provide timely review and prioritization of transportation projects
- Ensure that planning undertaken with FHWA Metropolitan Planning (PL) funding meets all applicable state & federal guidelines by performing tasks in accordance with grant requirements (see performance 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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Timely Submission of Progress Reports	%	100.00	100.00	100.00	100.00
Certifications Received	%	100.00	100.00	100.00	100.00
MPO - Timely Completion TIP; UPWP	%	100.00	100.00	100.00	100.00

**Outcomes**

Transportation facilities and services that meet the goals, objectives and policies of the Martin County Comprehensive Growth Plan, regional and local governments' plans, Martin MPO 2045 Long Range Transportation Plan and local, state and federal rules, regulations and guidelines.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Senior Planner	1	1
Associate Planner	1	0
MPO Administrator	1	1
Administrative Specialist III	1	1
Planner	1	2
<b>Total FTE</b>	<b>5</b>	<b>5</b>

**Public Works  
Transportation Planning (MPO)**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	264,327	228,378	232,839	238,057
01504 Class C Meal Reimbursement	129	0	17	0
02101 FICA	15,431	14,159	13,464	11,782
02102 Medicare	3,609	3,313	3,149	3,452
02200 Retirement Contributions	23,364	19,344	23,881	25,782
02300 Life and Health Insurance	56,802	53,828	56,531	62,270
03100 Professional Services	420,741	8,000	176,307	8,000
03101 Professional Services ~ IT	1,440	0	0	0
03400 Other Contractual Services	4,453	0	0	0
03412 IT Hosting Service	7,820	0	7,820	0
04000 Travel and Per Diem	1,453	920	44	920
04002 Travel and Per Diem/Educational	3,133	0	0	0
04200 Freight and Postage	436	0	341	0
04401 Rentals and Leases/Pool Vehicles	7,800	0	7,830	0
04402 Rentals and Leases/Copier Leases	2,531	0	2,531	0
04612 Software Maintenance	3,000	0	3,000	0
04700 Printing and Binding	1,339	0	953	0
04900 Other Current Charges	953	0	2,467	0
05100 Office Supplies	617	0	222	0
05175 Computer Equipment \$1000-\$4999.99	0	0	2,826	0
05195 Non-Capital Computer Equipment	0	0	485	0
05199 Other Non-Capital Equipment	1,081	0	1,056	0
05200 Operating Supplies	56	0	0	0
05210 Food	25	125	0	125
05400 Publications and Memberships	150	500	75	500
05500 Training	2,075	0	325	0
08200 Aid to Private Organizations	47,645	65,074	59,269	65,074
<b>Total Expenses</b>	<b>870,409</b>	<b>393,641</b>	<b>595,433</b>	<b>415,962</b>

**Accounts of Interest**

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

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

**Significant Changes**

There are no significant program changes.

**Public Works  
Transit**

**Mission Statement**

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

**Services Provided**

This division provides the following:

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

**Goals and Objectives**

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

**Benchmarks**

- Reduce passenger trip costs
- Increase ridership levels

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Operating Expense Per Passenger Trip	\$	22.16	22.50	27.76	22.50
Annual Passenger Trips	#	105,496	95,000	93,562	100,000

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Transit Administrator	0.8	0.8
Transit Specialist	1	1
Customer Service Supervisor	0.8	0.8
Customer Service Representative	1.6	1.6
Transit Specialist / Mobility Coordinator	0.8	0.8
Transit Project Manager	1	1
<b>Total FTE</b>	<b>6</b>	<b>6</b>

**Public Works  
Transit**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	217,931	281,437	236,016	284,194
01400 Overtime	0	0	2,882	0
01501 Cell Phone Stipend	632	384	356	384
02101 FICA	13,056	17,448	14,201	17,619
02102 Medicare	3,053	4,082	3,322	4,120
02200 Retirement Contributions	19,288	29,555	24,390	30,779
02300 Life and Health Insurance	29,101	58,996	39,053	53,840
03100 Professional Services	23,325	0	5,070	0
03200 Accounting and Auditing	5,950	0	0	0
03400 Other Contractual Services	1,852,696	805,859	2,462,666	987,459
03405 IT Services	1,535	0	7,000	0
03410 Other Contractual Svcs - Staffing	35,551	25,000	17,013	25,000
03412 IT Hosting Service	10,920	10,920	12,166	10,920
04000 Travel and Per Diem	0	0	84	0
04002 Travel and Per Diem/Educational	68	3,000	0	3,000
04104 Communications-Data/Wireless Svcs	8,390	6,935	10,034	8,635
04200 Freight and Postage	1,863	0	437	0
04400 Rentals and Leases	63,344	0	0	0
04401 Rentals and Leases/Pool Vehicles	1,290	4,400	40	4,400
04600 Repairs and Maintenance	1,920	3,000	524	3,000
04610 Vehicle Repair and Maintenance	15,574	0	80	0
04612 Software Maintenance	44,762	54,927	67,590	54,927
04700 Printing and Binding	5,342	6,000	3,197	6,000
04800 Promotional Activities	165	300	0	300
04900 Other Current Charges	1,097	0	1,934	900
04910 Fleet Replacement Charge	8,200	11,100	11,100	11,929
05100 Office Supplies	1,003	200	533	200
05175 Computer Equipment \$1000-\$4999.99	13,143	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	2,699	0
05195 Non-Capital Computer Equipment	4,742	0	576	0
05199 Other Non-Capital Equipment	13,455	0	4,056	0
05200 Operating Supplies	2,638	150	2,969	150
05204 Fuel	931	1,250	2,473	1,800
05207 Computer Supplies	184	0	34	0
05208 Software Licenses	0	380	0	380
05400 Publications and Memberships	3,654	2,750	4,654	2,750
05402 Publications/Subscriptions	349	0	349	0
05500 Training	0	1,500	125	1,500
06402 Vehicles/Rolling Stock/Equip>\$30k	1,184,359	0	422,304	0
06410 Vehicles - Fleet Maintenance	25,199	0	0	0
<b>Total Expenses</b>	<b>3,614,712</b>	<b>1,329,573</b>	<b>3,359,927</b>	<b>1,514,186</b>



**Public Works**  
**Transit**

**Accounts of Interest**

- 03400 - NOTE: Additional grant budgets will be included through resolutions upon receiving the grant awards.  
On-road Transit contract \$967,459, increase due to grant funding reduction, ADA Eligibility services \$20,000.
- 03410 - Contracted Staffing to provide bus stop maintenance.
- 04002 - Florida State Transit Conference, and Quarterly Florida Transit Safety Network meetings that are required by the Federal Transit Administration.
- 04104 - Communication cost for buses' modems and WiFi on the Marty.
- 04800 - Promotional items for the annual National Dump the Pump Campaign and Get On Board promotion.
- 04900 - Fees for Fare Collection Service
- 04910 - Fleet Replacement Cost Estimates
- 05400 - Marty membership dues to American Public Transportation Association and the Florida Public Transportation Association.
- 05204 - Fuel adjustment to reflect historical actual.
- 05500 - Registration fees for annual Florida State Transit Conference.

**Significant Changes**

There are no significant program 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 the Public Works and various other County departments, and governmental agencies.
- Performs various surveying services for their use along with legal descriptions and sketches for acquisition of easements and right-of-ways.
- Manages the Surveying & Mapping Continuing Services Contract and consultant projects.
- Provides research and determinations of roadway status, open road building permit eligibility, open road frontage variances and open road permits.
- Reviews land development applications 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 right-of-ways.
- Responds to public inquires regarding TIAFF State/County road reservations status and assists the public in preparing necessary documentation for release of the road reservations.
- Maintains and updates Martin County's vertical and horizontal control monumentation to meet federal specifications.
- Provides outside professionals with right-of-way maps and other archived information as well as vertical and horizontal control data via the County's website.
- Maintains and updates the IPS County Street Segments Inventory.

**Goals and Objectives**

- Initiate new technology and cost savings measures for the division;
- Perform technical review of plats within adopted County standards (see performance measures);
- Achieve a 90% completion goal of Martin County Vertical Control Datum (NAVD88) densification project;
- Implement refined procedures for the Open Road Determination and Variance Process;
- Initiate new right-of-way inventory mapping projects;
- Improve staff retention, professional development, succession planning and cross training initiatives;
- Migration of enhanced Geographic Information System (GIS) technology into general practices and records management; and
- Maintain vertical and horizontal control monumentation.

**Benchmarks**

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

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Technical Review	%	100.00	95.00	100.00	95.00
Local Cost Index	%	96.00	90.00	98.00	90.00
Update Inventory - Right-of-Way	%	91.00	90.00	90.00	90.00

**Public Works  
Surveying**

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Survey Party Chief	2	2
Project Surveyor	1	1
Survey Field Technician	2	2
Survey Mapping Technician	1	1
Senior Survey Technician	1	1
Administrative Specialist III	0.5	0.5
County Surveyor	1	1
<b>Total FTE</b>	<b>8.5</b>	<b>8.5</b>

**Public Works  
Surveying**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	393,424	441,555	412,103	434,993
01400 Overtime	387	900	0	900
01501 Cell Phone Stipend	2,996	2,880	3,581	3,840
01504 Class C Meal Reimbursement	30	0	0	0
02101 FICA	23,272	27,376	24,110	26,970
02102 Medicare	5,468	6,401	5,640	6,309
02200 Retirement Contributions	34,987	44,156	42,155	47,109
02300 Life and Health Insurance	75,071	93,868	103,294	126,521
03100 Professional Services	80,563	80,520	79,547	80,520
03400 Other Contractual Services	629	2,600	710	2,600
04000 Travel and Per Diem	0	2,670	0	2,670
04001 Travel and Per Diem/Mandatory	0	300	0	300
04002 Travel and Per Diem/Educational	476	784	0	784
04100 Communications	0	936	0	936
04101 Communications- Cell Phones	372	0	98	0
04104 Communications-Data/Wireless Svcs	2,059	1,400	2,079	1,400
04200 Freight and Postage	4	150	50	150
04402 Rentals and Leases/Copier Leases	0	360	0	360
04600 Repairs and Maintenance	2,974	2,700	1,883	2,700
04610 Vehicle Repair and Maintenance	3,700	4,300	2,381	4,300
04700 Printing and Binding	541	200	381	200
04900 Other Current Charges	581	5,650	1,624	5,650
04910 Fleet Replacement Charge	9,550	10,300	10,300	10,300
05100 Office Supplies	497	788	325	788
05199 Other Non-Capital Equipment	0	800	948	800
05200 Operating Supplies	2,275	7,524	1,449	7,524
05204 Fuel	3,841	6,000	3,890	6,000
05207 Computer Supplies	1,385	900	1,423	900
05208 Software Licenses	0	250	4,992	250
05400 Publications and Memberships	425	1,100	610	1,100
05500 Training	1,748	11,220	1,300	11,220
06400 Furniture and Equipment	0	0	28,580	0
<b>Total Expenses</b>	<b>647,256</b>	<b>758,588</b>	<b>733,454</b>	<b>788,094</b>

**Accounts of Interest**

03100- \$21,520 for Asset and Road Inventory Maintenance Program; and \$47,000 for GIS/Surveying Services; and \$12,000 for Vertical Control Network Program  
03400 - Contracted services such as archiving, uniforms, etc.

**Significant Changes**

There are no significant program changes.

**Public Works  
Capital Projects**

**Mission Statement**

The Capital Projects Division shall be a recognized leader for engineering and project management by providing successful partnerships, safe practices, and commitment to quality infrastructure while preserving the environment.

**Services Provided**

- Develop and manage the ten-year Roads Capital Improvement Plan (CIP), which includes new and lifecycle-replacement projects.
- Provide project scope definition and oversight to design consultants and construction contractors during the execution of assigned capital projects necessary to maintain the Board of County Commissioners adopted Level of Service (LOS).
- Implement the Annual Resurfacing Program and Bridge Maintenance/Repair Program, which includes evaluation of existing conditions, repair needs, budget preparation, annual contract procurement, and monitoring construction activities.
- Design and construct capital projects, which carry out Martin County's goals of protecting the St. Lucie River and providing flood protection.
- Serve as the coordinating agent for all Florida Department of Transportation (FDOT) State Highway System projects in the County as well as long-range planning activities with the FDOT and the Metropolitan Planning Organization (MPO).
- Serve as the coordinating agent for all railroad crossings in the County, renew and maintain lease agreements, and budget annual lease fees and rehabilitation costs.
- Manage FDOT Program grants for County CIP projects.
- Design and construct public parks and building facilities with safe environment practices, and sustainable concepts, and high-quality elements.
- Design and construct roadways and streetscapes within the Community Redevelopment Areas (CRAs) in accordance with the individual CRA plans implementing sustainable concepts and quality facilities for redevelopment area vitalization.
- Coordinate the Assessable Paving and Drainage Programs for local roadways to be enhanced to County Standards for implantation of County maintenance.
- Design and construct facilities and buildings in accordance to the Parks & Recreation Master Plan

**Goals and Objectives**

- Reduce and ultimately eliminate the roadway infrastructure backlog through the Infrastructure Reinvestment Program.
- Remedy identified Level of Service (LOS) deficiencies within the roadway network.
- Integrate multi-departmental CIP projects into cost and time efficient composite projects.
- Develop a Systematic Preventative Maintenance Program for County bridges.
- Develop a public outreach program for services provided.

**Benchmarks**

- Resurface 27 centerline miles of roadway pavement per year.
- Replace 5,000 linear feet of corrugated metal pipe per year
- Complete all grant funded projects within grant milestone dates.
- Respond to all Request for Service (RFS) inquiries within 7 calendar days and resolve all RFS within 30 calendar days.

**Public Works  
Capital Projects**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Road - Construction within budget	%	90.00	85.00	90.00	85.00
Design within schedule	%	75.00	85.00	80.00	85.00
Design within budget	%	93.00	85.00	95.00	85.00
Construction within schedule	%	86.00	85.00	85.00	85.00

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Capital Projects Administrator	1	1
Senior Project Engineer	2	2
Project Engineer	1	1
Senior Project Manager- Capital Projects	2	2
Project Manager	2	2
Capital Projects Specialist	1	1
CADD Technician	1	1
Public Works Grant Coordinator	1	1
Construction Project Inspector	3	4
<b>Total FTE</b>	<b>14</b>	<b>15</b>

**Public Works  
Capital Projects**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	475,829	474,699	422,402	588,779
01501 Cell Phone Stipend	4,964	3,360	4,881	2,640
01504 Class C Meal Reimbursement	68	0	34	0
02101 FICA	28,248	29,430	24,975	36,506
02102 Medicare	6,606	6,883	5,841	8,538
02200 Retirement Contributions	45,599	51,087	46,728	67,772
02300 Life and Health Insurance	90,884	104,528	85,447	140,806
03100 Professional Services	31,055	76,202	1,220	69,804
03400 Other Contractual Services	0	447	0	447
03410 Other Contractual Svcs - Staffing	1,845	0	0	0
04000 Travel and Per Diem	0	1,175	0	1,175
04001 Travel and Per Diem/Mandatory	0	1,120	0	1,450
04002 Travel and Per Diem/Educational	0	3,820	691	3,950
04104 Communications-Data/Wireless Svcs	1,605	4,250	1,884	4,730
04200 Freight and Postage	331	1,200	582	1,200
04400 Rentals and Leases	98	0	71	0
04401 Rentals and Leases/Pool Vehicles	0	0	480	0
04402 Rentals and Leases/Copier Leases	0	0	0	0
04600 Repairs and Maintenance	15	250	40	250
04610 Vehicle Repair and Maintenance	7,254	5,000	4,884	5,700
04700 Printing and Binding	911	1,300	1,307	1,350
04900 Other Current Charges	0	625	0	625
04910 Fleet Replacement Charge	26,250	26,714	26,714	25,514
05100 Office Supplies	537	2,500	611	2,500
05175 Computer Equipment \$1000-\$4999.99	150	1,900	0	1,900
05199 Other Non-Capital Equipment	0	600	223	650
05200 Operating Supplies	4,142	4,165	3,232	4,325
05204 Fuel	10,636	11,450	14,216	12,060
05207 Computer Supplies	49	250	485	250
05400 Publications and Memberships	420	2,684	89	2,684
05402 Publications/Subscriptions	0	100	0	100
05500 Training	0	2,827	4,131	3,215
<b>Total Expenses</b>	<b>737,495</b>	<b>818,566</b>	<b>651,169</b>	<b>988,920</b>

**Accounts of Interest**

- 03100 - For quality assurance consulting services and for communication and public outreach. \$6,398 decrease allocated to various operational expense lines.
- 03400- Document archiving services as needed.

**Significant Changes**

Construction Project Manager transferred from Stormwater Maintenance to Capital Projects in FY21.

**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**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Improve Public Access to Env.Senst.Lands	%	100.00	100.00	100.00	100.00
Completion of NPDES Permit Report	%	100.00	100.00	100.00	100.00
FL Communities Trust Mgmt Plan Updates	%	100.00	100.00	100.00	100.00
Exotic Vegetation Control on Senstv.Land	%	100.00	100.00	100.00	100.00
Representation in Everglades Advcy.Forum	%	100.00	100.00	100.00	100.00

**Outcomes**

Compliance with the land acquisition and grant commitments of Martin County conservation lands, improved public access to public lands, and compliance with water quality requirements.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Project Manager - Ecosystem	2	1
Environmental Programs Coordinator	1	2
Ecosystem Restoration & Mgmt. Manager	1	1
Senior Project Manager	1	1
Ecosystem Mgmt Technician	1	1
Administrative Specialist III	0.5	0.5
Environmental Resource Specialist	0.5	0
<b>Total FTE</b>	<b>7</b>	<b>6.5</b>

**Public Works  
Ecosystem Restoration & Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	381,922	433,106	413,224	416,190
01400 Overtime	0	0	680	0
01501 Cell Phone Stipend	2,712	2,640	2,891	2,880
01504 Class C Meal Reimbursement	66	0	59	0
02101 FICA	22,271	26,852	24,106	25,802
02102 Medicare	5,208	6,280	5,638	6,033
02200 Retirement Contributions	35,362	43,311	47,364	50,689
02300 Life and Health Insurance	82,985	106,583	87,693	97,135
03100 Professional Services	99,280	189,533	108,289	189,533
03400 Other Contractual Services	92,340	173,173	200,762	173,173
03410 Other Contractual Services - Staffing	19,080	0	0	0
04000 Travel and Per Diem	1,552	6,165	375	6,165
04002 Travel and Per Diem/Educational	3,519	2,268	1,194	2,268
04104 Communications - Data/Wireless Svcs	0	2,640	1,485	2,640
04200 Freight and Postage	769	900	2,315	900
04303 Water/Sewer Services	48	0	0	0
04304 Garbage/Solid Waste Services	0	0	3,950	0
04400 Rentals and Leases	1,764	420	2,646	420
04401 Rentals and Leases/Pool Vehicles	120	1,700	320	1,700
04402 Rentals and Leases/Copier Leases	0	270	0	270
04610 Vehicle Repair and Maintenance	8,638	1,380	8,351	8,000
04611 Building Repair and Maintenance	217	0	0	0
04700 Printing and Binding	328	1,200	445	1,200
04900 Other Current Charges	3,132	700	7,792	700
04910 Fleet Replacement Charge	11,900	11,900	11,900	11,900
05100 Office Supplies	149	1,650	531	1,650
05175 Computer Equipment \$1000-\$4999.99	7,158	0	0	0
05179 Other Equipment \$1000-\$4999.99	8,563	0	25,112	0
05199 Other Non-Capital Equipment	934	2,500	9,746	2,500
05200 Operating Supplies	19,493	17,475	18,156	17,475
05204 Fuel	2,791	2,738	4,102	2,738
05207 Computer Supplies	0	1,000	0	1,000
05209 Landscape Materials	2,899	0	0	0
05210 Food	0	0	135	0
05400 Publications and Memberships	271	500	233	500
05402 Publications/Subscriptions	0	270	0	270
05500 Training	1,610	2,250	3,576	2,250
06400 Furniture and Equipment	16,099	74,450	98,314	0
<b>Total Expenses</b>	<b>833,183</b>	<b>1,113,854</b>	<b>1,091,384</b>	<b>1,025,981</b>

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

**Accounts of Interest**

03100 - \$60,000 for Water Quality Monitoring for Ocean Research and Conservation Association (ORCA); \$30,000 public education and outreach programs including the Be Floridian Now and Water Ambassadors. \$99,533 for NPDES compliance consultants, databank, and water quality education program

03400 - \$30,000 for exotic plant removal and rehabilitation at environmentally sensitive land sites; of which, \$20,000 is for maintenance services associated with providing public access to Martin County's conservation lands, signage, and etc.; and \$100,000 for Water Quality Monitoring Program

04610- Vehicle Repair and Maintenance cost estimates.

06400- Removal of one time equipment purchase of \$74,450 in FY21.

**Significant Changes**

.5 Project Manager FTE transferred from Ecosystem Restoration & Management to Coastal Management.

**Public Works  
Development Review**

**Mission Statement**

To provide assurance that proposed designs for infrastructure improvements associated with residential or non-residential development applications, Right-of-way Use Permits, Excavation and Fill Permits, Road Opening Permits, and Building Permits are in compliance with the various elements of the Martin County Comprehensive Growth Management Plan, the Martin County Land Development Regulations, and general engineering principles and practices while minimizing impacts to adjacent and surrounding property owners.

**Services Provided**

- Reasonable assurance that designs for infrastructure associated with private development or work within the County's right-of-way adhere to the technical criteria set forth in Article 4 of the Land Development Regulations as they relate to: adequate public roadway facilities; excavation, filling, and mining; stormwater management; flood protection; roadway design; and subdivisions.
- Reasonable assurance that the construction of new single-family residential homes and additions to existing single-family residential homes in neighborhoods without functioning stormwater management systems will have minimal impacts on the adjacent and surrounding property owners.
- Construction monitoring of infrastructure associated with private development or work within the County's right-of-way to ensure that the conditions of approval associated with the permission to construct have been met prior to the release of building permits, security, or certificates of occupancy and that all construction is performed in substantial conformance with the approved construction plans.
- Verification that the appropriate amount of security is being held to construct and/or maintain infrastructure for all platted subdivisions and for work in County rights-of-way.
- Enforcement of County Land Development Regulations set forth in Article 4 as they relate to excavation and fill activities
- Maintenance of flood elevation certificates database.
- Participation in the Community Rating System overseen by Federal Emergency Management Agency (FEMA) to ensure compliance with the National Flood Insurance Program.
- Prompt response and feedback to inquiries from the public, elected officials, and the media regarding the work in the County's right-of-way, flood elevation certificates, perceived drainage problems from private development, etc.

**Goals and Objectives**

- Complete review of all land development and permit applications accurately and efficiently within specified timeframes
- Establish a program to more effectively oversee and monitor the construction of single family residences, private development, and work in the County's right-of-way
- Coordinate enforcement cases with all County Departments and establish a process for joint case efforts.
- Adopt the revisions to the Flood Insurance Rate Maps to incorporate the coastal risk areas that are re-evaluated by the Federal Emergency Management Agency
- Provide prompt response to Service Requests in the applicable timeframe

**Benchmarks**

- Ensure all developments are built in substantial accordance with approved final development plan
- Maintain and monitor contract and surety documents
- Ensure that proposed residential and non-residential development projects adhere to the design criteria and technical standards for stormwater management and flood control in a manner consistent with Section 4.9, Stormwater Management and Flood Protection Standards
- Ensure that proposed excavation, filling, landscaping, drainage, and road right-of-way modification activities do not negatively impact other facilities in the vicinity and comply with the applicable Land Development Regulations

**Public Works  
Development Review**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Respond to Service Requests on time	%	95	98	99	98
Development Compliance	%	91	100	80	100
Securities Monitoring	%	99	99	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**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Engineering Compliance Coordinator	1	1
Floodplain Coordinator	1	1
Engineering Compliance Reviewer	1	1
Develop Review Administrator	1	1
Permit/Securities Coordinator	2	2
Engineering Permit Supervisor	1	1
Engineering Inspector	3	3
Engineering Compliance Manager	1	1
Engineering Compliance Investigator	1	1
<b>Total FTE</b>	<b>12</b>	<b>12</b>

**Public Works  
Development Review**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	546,899	636,625	550,360	632,890
01400 Overtime	616	0	93	0
01501 Cell Phone Stipend	2,391	2,400	2,474	2,880
01504 Class C Meal Reimbursement	75	0	0	0
02101 FICA	31,929	39,471	32,391	39,239
02102 Medicare	7,467	9,231	7,577	9,177
02200 Retirement Contributions	48,380	63,662	56,370	68,542
02300 Life and Health Insurance	123,917	167,285	110,955	138,883
03100 Professional Services	809	7,340	1,484	7,340
04000 Travel and Per Diem	84	5,000	0	5,000
04001 Travel and Per Diem/Mandatory	1,031	0	0	0
04002 Travel and Per Diem/Educational	0	2,100	0	2,100
04100 Communications	323	0	0	0
04104 Communications-Data/Wireless Svcs	1,499	1,935	2,820	1,935
04200 Freight and Postage	2,595	2,450	645	4,000
04610 Vehicle Repair and Maintenance	2,888	2,850	39	2,850
04700 Printing and Binding	6,608	7,000	3,921	10,000
04900 Other Current Charges	167	725	315	725
04910 Fleet Replacement Charge	11,838	17,345	17,345	17,133
05100 Office Supplies	490	1,150	996	1,150
05195 Non-Capital Computer Equipment	1,923	0	0	0
05199 Other Non-Capital Equipment	0	0	371	0
05200 Operating Supplies	1,097	1,825	1,947	1,825
05204 Fuel	6,506	10,931	8,597	10,931
05207 Computer Supplies	58	500	1,137	500
05400 Publications and Memberships	749	990	983	990
05402 Publications/Subscriptions	0	450	0	450
05500 Training	2,191	9,425	7,564	9,425
06400 Furniture and Equipment	8,983	0	0	0
06402 Vehicles/Rolling Stock/Equip>\$30K	0	0	6,215	0
06410 Vehicles - Fleet Maintenance	27,179	0	0	0
<b>Total Expenses</b>	<b>838,690</b>	<b>990,690</b>	<b>814,599</b>	<b>967,965</b>

**Accounts of Interest**

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

04200- \$1,550 increase to mail notices for CRS Program projects.

04700- \$3,000 for printing notices for CRS program construction projects.

**Significant Changes**

There are no significant program changes.

**Public Works  
Stormwater Maintenance Program**

**Mission Statement**

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

**Services Provided**

- Maintenance of County drainage infrastructure assets
- Stormwater Treatment Areas (STAs) and water quality projects are maintained through both contracted services and County staff. Maintenance of these facilities includes control of exotic plants and protection of native plants, as well as maintenance of the physical structures such as weirs, control structures, piping, irrigation systems and fencing. Some retrofit projects include passive use facilities such as pedestrian pathways, bridges, and boardwalks.
- Stormwater sediment collection 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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Mowing Operations - Drainage Ditches	%	40.00	60.00	60.00	60.00
Drainage Maintenance (Tons)	#	448.00	125.00	102.00	125.00

**Outcomes**

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

**Public Works  
Stormwater Maintenance Program**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Concrete Construction Worker	1	1
Engineering Technician	1	1
Engineering Inspector	0	1
Equipment Operator II	2	1
Field Operations Superintendent	1	1
Field Operations Specialist	1	1
Equipment Operator IV	1	1
Road Maintenance Supervisor	2	2
Administrative Coordinator	0.5	0.5
Equipment Operator III	3.5	3.5
Equipment Operator I	2	2
Project Leader I	2	2
<b>Total FTE</b>	<b>17</b>	<b>17</b>



**Public Works  
Stormwater Maintenance Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	686,508	747,368	660,417	802,659
01203 Standby Pay	490	2,000	2,135	2,000
01400 Overtime	2,190	20,500	4,388	20,500
01501 Cell Phone Stipend	2,913	2,880	2,808	2,880
01504 Class C Meal Reimbursement	193	0	33	0
02101 FICA	39,840	46,335	38,390	51,160
02102 Medicare	9,352	10,837	8,961	11,966
02200 Retirement Contributions	61,061	74,737	68,189	86,928
02300 Life and Health Insurance	173,525	242,272	176,813	261,559
03100 Professional Services	18,881	20,433	52,251	20,433
03400 Other Contractual Services	813,051	1,001,678	982,122	1,053,174
03404 Janitorial Services	389	2,000	678	2,000
03409 Mowing & Landscaping Services	168,897	227,500	157,772	227,500
03410 Other Contractual Svcs - Staffing	68,993	120,000	64,672	125,000
03423 Other Contr Svcs - Road/Street Svcs	14,962	0	32,995	0
04002 Travel and Per Diem/Educational	616	3,564	189	3,564
04100 Communications	0	500	0	500
04101 Communications- Cell Phones	0	100	0	100
04104 Communications -Data/Wireless Svcs	0	2,400	0	2,400
04200 Freight and Postage	93	500	1,070	500
04301 Electricity	3,784	4,540	3,505	4,540
04303 Water/Sewer Services	3,279	7,300	3,089	7,300
04304 Garbage/Solid Waste Services	540	8,000	641	8,000
04400 Rentals and Leases	3,438	300	2,576	300
04402 Rentals and Leases/Copier Leases	1,353	1,356	1,353	1,356
04600 Repairs and Maintenance	11,412	8,750	10,804	8,750
04610 Vehicle Repair and Maintenance	174,761	153,799	145,715	148,799
04611 Building Repair and Maintenance	3,506	0	0	0
04700 Printing and Binding	225	450	470	450
04900 Other Current Charges	3,780	650	2,310	650
04910 Fleet Replacement Charge	23,176	20,958	20,958	19,531
05100 Office Supplies	644	1,420	523	1,420
05179 Other Equipment \$1000-\$4999.99	2,183	0	4,413	0
05195 Non-Capital Computer Equipment	0	0	1,266	0
05199 Other Non-Capital Equipment	829	4,500	2,488	4,500
05200 Operating Supplies	20,562	24,085	22,976	24,085
05201 Chemicals	493	0	382	0
05204 Fuel	76,287	108,100	84,154	108,100
05207 Computer Supplies	536	0	431	0
05208 Software Licenses	325	0	0	0
05300 Road Materials and Supplies	66,102	81,730	88,474	81,730
05400 Publications and Memberships	0	550	0	550

**Public Works  
Stormwater Maintenance Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05402 Publications/Subscriptions	0	764	163	764
05500 Training	2,065	6,404	2,332	6,404
<b>Total Expenses</b>	<b>2,461,233</b>	<b>2,959,260</b>	<b>2,652,905</b>	<b>3,102,052</b>

**Accounts of Interest**

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

03400- For services such as: \$661,011 for Storm Treatment Areas (STA) aquatic and preserve maintenance, \$6,000 for uniform rentals, \$72,000 for tree and stump removal, \$262,667 for pipe repair and geotechnical testing. Increase in \$51,496 for maintenance of aquatic vegetation and mowing operations for East Fork Creek STA being built in FY21.

03410- \$5,000 increase for the cost for Ditch Maintenance workers

04610- Vehicle Repair & Maintenance cost estimates

04910- Fleet Replacement Cost Estimates

**Significant Changes**

None.

**Public Works  
Field Operations**

**Mission Statement**

Provide cost effective maintenance of paved and unpaved roadways, sidewalks, and road shoulders and perform drawbridge operations. Ensure that the maintenance of enhanced streetscape areas project the high standards of quality expected by Martin County residents.

**Services Provided**

The division's primary responsibility is to maintain the County roadway infrastructure. The primary focus is on paved and unpaved road surfaces and the associated roadside drainage.

- Operates and maintains the Hobe Sound drawbridge over the Intracoastal Waterway
- Performs minor asphalt surface repairs of potholes and road cuts due to underground work
- Provides mowing services by in-house staff as well as contracted services for roadside flat mowing and roadside brush control
- Provides landscape maintenance services on County-maintained roadways as well as various State roads through interlocal maintenance agreements
- Maintains sidewalks on County roadways
- Maintains unpaved County-maintained roadways
- Maintains roadside drainage swales and ditches to reduce sediment transfer while sustaining adequate drainage flows to minimize flooding
- Designs and constructs small to medium-sized drainage projects on County-maintained property. The focus of this program is to upgrade or reconstruct existing drainage facilities to improve drainage and water quality

**Goals and Objectives**

- Maintain roadways to the highest standards possible while adhering to cost effective methodologies
- Maintain our current high Level of Service (LOS) on the bascule drawbridge to both road and marine traffic (see performance measure)
- Maintain sidewalks by mowing, edging, sweeping and brush trimming. The focus is on the Urban Service District as a priority in accordance with an established monthly schedule
- Continue emphasis on repairs and maintenance of existing County sidewalks with particular focus on meeting the intent of the Americans with Disabilities Act (ADA) (see performance measure)

**Benchmarks**

- Increase the volume of litter collected from County infrastructure annually by 5%.
- Reduce the volume of exotic vegetation in County Right of Ways by 1 acre/year.
- Mow arterial roadways ten cycles per year as compared to FDOT at ten cycles per year.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Drawbridge Availability	%	94.00	99.00	95.00	99.00
Sidewalk Repairs (# Square Feet)	#	37,584.00	44,000.00	38,204.00	44,000.00

**Outcomes**

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

**Public Works  
Field Operations**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Concrete Construction Worker	4	4
Project Leader I	2	2
Equipment Operator III	5.5	5.5
Maintenance Worker	6	6
Equipment Operator I	3	3
Field Operations Administrator	1	1
Field Operations Specialist	1	1
Administrative Specialist III	1	1
Senior Maintenance Worker	4	4
Equipment Operator IV	5	5
Bridgetender	4	4
Road Maintenance Supervisor	2	2
Administrative Coordinator	0.5	0.5
Equipment Operator II	2	3
Project Leader II	6	6
Infrastructure Maintenance Manager	1	1
Field Operations Horticulturalist	1	1
<b>Total FTE</b>	<b>49</b>	<b>50</b>

**Public Works  
Field Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	1,731,110	2,037,194	1,737,602	2,097,072
01203 Standby Pay	14,595	7,300	11,900	7,300
01400 Overtime	13,878	12,500	8,977	12,500
01501 Cell Phone Stipend	4,484	4,800	4,733	4,320
01504 Class C Meal Reimbursement	14	0	65	0
02101 FICA	101,612	127,526	102,159	131,248
02102 Medicare	23,842	29,824	23,858	30,688
02200 Retirement Contributions	159,073	208,713	185,609	233,867
02300 Life and Health Insurance	449,744	625,043	432,242	626,312
03100 Professional Services	573	0	1,831	0
03400 Other Contractual Services	72,623	22,498	95,392	22,498
03404 Janitorial Services	2,299	1,600	678	1,600
03409 Mowing & Landscaping Services	861,604	893,272	790,957	938,272
03410 Other Contractual Svcs - Staffing	61,115	73,643	73,403	73,643
03422 Other Contr Svcs - Staffing	115,445	120,000	120,120	120,000
03423 Other Contr Svcs - Roads/Street Svcs	59,379	46,000	62,843	46,000
04001 Travel and Per Diem/Mandatory	220	0	0	0
04002 Travel and Per Diem/Educational	730	1,821	400	1,821
04101 Communications- Cell Phones	846	1,000	836	1,000
04104 Communications-Data/Wireless Svcs	1,752	7,180	5,124	7,180
04200 Freight and Postage	182	300	360	300
04300 Utility Services	4	0	0	0
04301 Electricity	21,392	27,913	17,431	28,513
04303 Water/Sewer Services	93,334	100,880	110,787	100,880
04304 Garbage/Solid Waste Services	29,066	35,800	32,162	35,800
04400 Rentals and Leases	8,567	8,000	3,223	8,000
04402 Rentals and Leases/Copier Leases	1,353	1,440	1,353	1,440
04600 Repairs and Maintenance	151,745	217,970	148,084	217,970
04610 Vehicle Repair and Maintenance	192,275	234,508	254,881	278,408
04611 Building Repair and Maintenance	7,120	8,750	7,024	8,750
04700 Printing and Binding	225	680	588	680
04900 Other Current Charges	19,308	1,000	4,908	1,000
04910 Fleet Replacement Charge	36,510	36,257	36,257	51,100
05100 Office Supplies	762	3,000	686	3,000
05175 Computer Equipment \$1000-\$4999.99	0	0	4,396	0
05179 Other Equipment \$1000-\$4999.99	4,551	5,200	1,368	5,200
05195 Non-Capital Computer Equipment	0	0	3,751	0
05199 Other Non-Capital Equipment	2,375	4,500	6,178	4,500
05200 Operating Supplies	32,730	56,900	28,380	56,900
05201 Chemicals	1,521	600	573	600
05204 Fuel	106,505	138,800	121,197	138,800
05207 Computer Supplies	719	0	450	0

**Public Works  
Field Operations**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05208 Software Licenses	325	0	0	0
05300 Road Materials and Supplies	142,621	208,600	174,467	208,600
05400 Publications and Memberships	165	150	100	150
05402 Publications/Subscriptions	0	570	0	570
05500 Training	4,226	7,836	6,579	7,836
06400 Furniture and Equipment	38,062	64,500	21,307	64,500
06402 Vehicles	0	25,000	0	0
06410 Vehicles - Fleet Maintenance	0	0	27,342	0
08200 Aid to Private Organizations	10,000	10,000	10,000	10,000
<b>Total Expenses</b>	<b>4,580,580</b>	<b>5,419,068</b>	<b>4,682,563</b>	<b>5,588,818</b>

**Accounts of Interest**

- 03400 - Contracted Services include: \$6,000 uniform rentals, \$8,500 dead animal removal, \$1,800 pest control, and \$6,198 right-of-way (ROW) fence
- 03409 - \$45,000 increase to maintain new enhance landscape sites at Mapp Road Town Center, Ripple STA, and Bridge Road Town Center, \$662,772 for enhanced landscapes, \$14,500 for replacement of landscape, \$166,000 for arterial moving & litter removal and \$50,000 for tree canopy pruning
- 04610- Vehicle Repair & Maintenance cost estimates
- 04910- Fleet Replacement Cost Estimates
- 06400 - Replacement of four zero turn mowing decks for tractors
- 06402 - Removal on \$25,000 for one time vehicle purchase in FY21

**Significant Changes**

Increase of one new (1) Equipment Operator II FTE.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Employee Pesticide & Safety Education	#	16.00	15.00	15.00	15.00
Aquatic Weed Control	%	95.00	95.00	95.00	95.00
Mosquito Inspections	%	100.00	100.00	100.00	100.00
Adulticide to Control Mosquito (Max # Acres)	#	242,760.00	300,000.00	182,095.00	300,000.00

**Outcomes**

Implementation of best management practices of integrated mosquito management, utilizing available resources, will result in knowledge-based, surveillance-driven mosquito control which protects human, animal, and environmental health and promotes the rational use of pesticides. Scheduled aquatic weed control and invasive plant removal in stormwater ditches will ensure adequate stormwater flood control and proper drainage.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Mosquito Control Resource Spec	1	1
Research Entomologist	1	1
Mosquito Control Technician	5	5
Mosquito Control Manager	1	1
Entomological Technician	1	1
Mosquito Control Ops Supervisor	1	1
Mosquito Control Specialist	2	2
Mosquito Control Foreman	1	1
<b>Total FTE</b>	<b>13</b>	<b>13</b>



**Public Works  
Mosquito Control**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	532,871	557,385	567,741	576,044
01203 Standby Pay	2,240	4,300	2,100	4,300
01400 Overtime	3,660	9,400	3,721	9,400
01501 Cell Phone Stipend	6,120	6,240	6,199	6,240
01504 Class C Meal Reimbursement	328	0	154	0
02101 FICA	32,241	35,305	34,137	36,245
02102 Medicare	7,540	8,283	7,984	8,476
02200 Retirement Contributions	47,998	57,108	58,671	62,059
02300 Life and Health Insurance	93,265	110,801	101,785	116,381
03100 Professional Services	8,157	15,325	6,643	15,325
03400 Other Contractual Services	152,533	214,218	129,380	229,152
03404 Janitorial Services	1,002	2,050	1,795	2,050
03410 Other Contractual Svcs - Staffing	17,919	30,459	14,685	30,459
04000 Travel and Per Diem	7	0	0	0
04001 Travel and Per Diem/Mandatory	2,100	4,167	0	4,167
04002 Travel and Per Diem/Educational	0	579	0	579
04101 Communications- Cell Phones	48	100	12	100
04104 Communications-Data/Wireless Svcs	0	2,400	0	2,400
04200 Freight and Postage	424	600	401	600
04301 Electricity	7,942	10,000	11,012	10,000
04303 Water/Sewer Services	535	650	525	650
04304 Garbage/Solid Waste Services	587	725	795	725
04400 Rentals and Leases	44	1,100	0	1,100
04402 Rentals and Leases/Copier Leases	1,123	1,007	1,123	1,007
04600 Repairs and Maintenance	9,964	10,900	10,114	10,900
04610 Vehicle Repair and Maintenance	23,097	19,138	33,299	19,138
04611 Building Repair and Maintenance	3,039	2,000	2,878	2,000
04700 Printing and Binding	524	1,000	1,307	1,000
04900 Other Current Charges	207	500	234	500
04910 Fleet Replacement Charge	54,250	54,300	54,300	55,100
05100 Office Supplies	822	950	772	950
05179 Other Equipment \$1000-\$4999.99	3,786	7,798	10,396	3,298
05199 Other Non-Capital Equipment	1,527	3,590	1,368	3,590
05200 Operating Supplies	28,488	36,515	38,228	36,515
05201 Chemicals	236,950	231,751	159,417	231,751
05204 Fuel	24,902	38,304	31,578	38,304
05207 Computer Supplies	179	0	0	0
05208 Software Licenses	40	0	0	0
05300 Road Materials and Supplies	1,009	2,000	305	2,000
05400 Publications and Memberships	200	390	500	390
05402 Publications/Subscriptions	0	0	1,080	0
05500 Training	2,725	3,525	5,820	3,525

**Public Works  
Mosquito Control**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
06400 Furniture and Equipment	16,000	16,500	24,109	0
<b>Total Expenses</b>	<b>1,326,392</b>	<b>1,501,363</b>	<b>1,324,564</b>	<b>1,526,420</b>

**Accounts of Interest**

03100- Services for the removal of Africanized bees.

03400- \$92,250 for aerial mosquito control services, \$121,968 for aquatic weed control, \$14,934 increase to maintain the East Fork Creek assets that Florida Department of Transportation (FDOT) transferred to the County for continued maintenance of aquatic vegetation.

03410- For staffing services for part-time ultra-low volume (ULV) spray truck drivers

04910- Fleet Replacement Cost Estimates

05179- \$4,500 decrease due to one-time purchase of microscopes in FY21.

06400- \$16,500 decrease due to completion of 3 year plan to replace the life of ULV spray machines.

**Significant Changes**

There are no significant program 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 and estuarine habitat and develop public anchoring and mooring alternatives.

**Services Provided**

- Develop a strategy to incorporate projected future conditions into county planning using available data for scientific analysis, consistently update existing database and acquire additional data required for a more thorough analysis, implement a prioritization protocol for county funded projects and recommend policies to support the program.
- Manages an on-going Reef Enhancement and Conservation Program to deploy approved materials at any of the permitted offshore or river sites, monitor these new sites while working with other agencies to monitor overall reef health and assist in coral conservation efforts. New work is performed according to the Martin County Artificial Reef Plan. Multiple estuarine sites have been permitted for oyster reef restoration and living shoreline construction projects.
- 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.
- Works to understand, protect and restore marine ecological systems, serving residents and visiting marine interest and providing a vital role in support of fish and coral populations and in overall water quality improvement
- 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 Bathub Beach Park and extends south toward St. Lucie Inlet.
- Manage a program to maintain and dredge navigation channels within public waterways and provide services to waterway users and implement regional sediment practices to the maximum extent feasible.
- Oversees the St. Lucie Inlet Management Plan Implementation Program which is comprised of maintenance dredging with sand bypassing to beaches north and south of the inlet. The program also includes other necessary improvements to the jetties, breakwater, sand impoundment basin, and interior shoal to maintain the navigation channel.
- Developing a resilience 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 to reduce flood insurance rates in Martin County.

**Goals and Objectives**

- Launch a resilience program in Martin County
- Produce a watershed management plan that satisfies the Community Rating System 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
- Maintain the funding strategy for the maintenance of St. Lucie Inlet.
- Update the St. Lucie Inlet Management Plan and integrate stakeholders north and south into this process.
- Continue to work with the State on anchoring and mooring policy development.
- Develop mooring opportunities on inland waterways and address concerns of marine related interests.
- Work regionally to collect and analyze data on the state of marine ecosystems, and develop protective and restorative strategies.
- Implement mooring field programs.
- Engage the public to provide information and education on the coastal environment.

**Public Works  
Coastal Management**

**Goals and Objectives (cont)**

- 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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Beach Performance	%	85.00	90.00	100.00	90.00
Inlet Navigation	%	100.00	100.00	100.00	100.00
Sand Transfer	%	100.00	100.00	100.00	100.00

**Outcomes**

No coastal structures lost due to shoreline erosion. Safe navigation has been maintained through the St. Lucie Inlet. Impacts of the inlet have been 100% mitigated this year. A permit has been issued for 1 or 2 proposed mooring fields.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Coastal Management Coordinator	1	1
Administrative Specialist III	.5	.5
Coastal Engineer	1	1
Environmental Resource Specialist	0.5	0
Project Manager	0	1
<b>Total FTE</b>	<b>3</b>	<b>3.5</b>

**Public Works  
Coastal Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	172,492	193,913	178,057	239,813
01501 Cell Phone Stipend	971	1,200	964	1,210
01504 Class C Meal Reimbursement	35	0	0	0
02101 FICA	10,237	12,022	10,572	14,869
02102 Medicare	2,394	2,812	2,472	3,478
02200 Retirement Contributions	22,017	26,626	25,871	33,990
02300 Life and Health Insurance	14,071	19,057	14,789	34,750
03100 Professional Services	20,206	75,000	43,825	75,000
03101 Professional Services - IT	20,250	0	0	0
03400 Other Contractual Services	54,895	11,015	13,425	11,015
04000 Travel and Per Diem	1,862	10,150	1,194	15,150
04002 Travel and Per Diem/Educational	1,321	1,215	0	4,215
04100 Communications	292	250	41	500
04101 Communications- Cell Phones	0	0	108	0
04104 Communications-Data/Wireless Svc	1,294	1,720	1,416	1,720
04200 Freight and Postage	98	250	32	250
04400 Rentals and Leases	1,000	5,000	0	5,000
04401 Rentals and Leases/Pool Vehicles	270	260	300	260
04600 Repairs and Maintenance	0	3,818	0	3,818
04610 Vehicle Repair and Maintenance	0	100	0	100
04700 Printing and Binding	333	400	1,005	400
04900 Other Current Charges	4	440	200	440
04910 Fleet Replacement Charge	0	1,500	0	1,500
05100 Office Supplies	305	380	167	530
05175 Computer Equipment \$1000-\$4999.99	2,337	0	0	0
05199 Other Non-Capital Equipment	0	1,250	45	2,500
05200 Operating Supplies	495	1,190	27	1,940
05204 Fuel	97	4,443	0	4,443
05207 Computer Supplies	0	980	45	980
05210 Food	1,770	0	0	0
05400 Publications and Memberships	4,840	2,511	5,907	2,511
05500 Training	2,049	2,947	2,191	3,447
<b>Total Expenses</b>	<b>335,936</b>	<b>380,449</b>	<b>302,653</b>	<b>463,829</b>

**Accounts of Interest**

- 03100 - Services for coastal resilience planning.
- 03400 - Maintenance services for county-owned navigation aides (channel markers and buoys).
- 04000- \$5,000 increase due to Project Manager FTE transfer.
- 04002- \$3,000 increase due to Project Manager FTE transfer.
- 05199- \$1,250 increase due to Project Manager FTE transfer.

**Significant Changes**

- .5 Project Manager FTE transferred from Ecosystem Restoration & Management to Coastal Management.

**Public Works**  
**Real Property**

**Mission Statement**

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

**Services Provided**

- Review development applications and plats of development applications to assure compliance with any required transfer of real property interests
- Provide outside professionals with information on County acquisitions of real property interests and costs
- Leases, acquisition, and disposition of real property for:
  - Right-of-way
  - Environmental lands
  - Capital improvements
  - Community Redevelopment
  - Sheriff's Department
  - IT Communication Towers
  - Emergency Operations
  - Utilities
  - Airport - Witham Field
  - Constitutional Officers
  - Sovereignty Submerged Lands Lease-TIITF
  - Other government organization needs
- Acquire leasehold interests as needed for County interests
- Administer leases for non-profits and government agencies in accordance with Florida Statute 125.38
- Liaison to local, state, regional and federal governments
- Provide support to County Attorney and outside legal with eminent domain processes
- Responsible for acquiring or granting of easements to support County needs
- General research and support for all real property matters
- Ensure all operations are conducted in accordance with best management practices set forth by County Administration, Policy and Florida Statutes
- Represent the County in public forums

**Goals and Objectives**

- Initiate new technology and cost savings measures for the division
- Perform technical review of development application due diligence
- Initiate best management practices for real property interests
- Administer leases for non-profits and government agencies in accordance with Florida Statute 125.38
- Develop lease management software application with IT
- Maintain a current list of all County leases on website
- Maintain a current inventory of County-owned real property interests
- Ensure compliance with Affordable Housing public hearing requirements under Florida Statute 125.379
- Effectively respond to public inquires on surplus properties, regulations, leases, easements, and all County Real Property activities

**Benchmarks**

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

**Public Works  
Real Property**

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Development Review Projects	%	80.00	100.00	90.00	90.00
Real Property Inventory	%	100.00	100.00	100.00	100.00
Lease Inventory	%	100.00	100.00	100.00	100.00
Real Property Acquisitions	%	95.00	100.00	100.00	100.00

**Outcomes**

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Real Property Manager	1	1
Real Property Assistant	1	1
Senior Real Property Assistant	1	1
Certified Paralegal	1	1
Administrative Specialist III	0.5	0.5
<b>Total FTE</b>	<b>4.5</b>	<b>4.5</b>

**Public Works  
Real Property**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	263,318	262,533	259,862	260,642
01501 Cell Phone Stipend	486	480	482	480
02101 FICA	15,413	16,277	15,134	16,160
02102 Medicare	3,605	3,807	3,539	3,779
02200 Retirement Contributions	23,385	26,253	26,582	28,227
02300 Life and Health Insurance	50,476	62,704	52,313	60,289
03100 Professional Services	1,614	16,500	5,750	16,500
03400 Other Contractual Services	13,328	16,500	0	16,500
03410 Other Contractual Svs - Staffing	4,069	0	0	0
04000 Travel and Per Diem	300	525	0	525
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	0	750	0	750
04200 Freight and Postage	144	400	168	400
04400 Rentals and Leases	1,200	1,500	1,500	1,500
04401 Rentals and Leases/Pool Vehicles	130	300	90	300
04402 Rentals and Leases/Copier Leases	0	360	0	360
04700 Printing and Binding	538	600	557	600
04900 Other Current Charges	691	1,600	1,097	1,600
05100 Office Supplies	477	750	1,083	750
05195 Non-Capital Computer Equipment	0	0	485	0
05199 Other Non-Capital Equipment	0	250	0	250
05200 Operating Supplies	61	1,450	217	1,450
05204 Fuel	0	250	0	250
05208 Software Licenses	129	250	129	250
05400 Publications and Memberships	1,055	1,550	897	1,550
05402 Publications/Subscriptions	0	300	0	300
05500 Training	1,433	4,250	2,305	4,250
<b>Total Expenses</b>	<b>381,852</b>	<b>420,389</b>	<b>372,190</b>	<b>417,912</b>

**Accounts of Interest**

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

03400- Covers forecasting services

**Significant Changes**

There are no significant program changes.



**Public Works  
Veterans Transit Services**

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Veterans Transported	#	98	230	140	300

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Transit Administrator	0.2	0.2
Transit Customer Service Supervisor	0.2	0.2
Transit Customer Service Representatives	0.4	0.4
Transit Specialist/Mobility Coordinator	0.2	0.2
<b>Total FTE</b>	<b>1</b>	<b>1</b>

**Public Works  
Veterans Transit Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	22,528	44,641	38,361	44,967
01501 Cell Phone Stipend	56	96	89	96
02101 FICA	1,358	2,768	2,314	2,788
02102 Medicare	317	648	541	652
02200 Retirement Contributions	2,061	4,465	3,903	4,871
02300 Life and Health Insurance	2,500	5,467	4,502	4,293
03400 Other Contractual Services	3,983	65,000	8,954	65,000
04700 Printing and Binding	0	200	45	200
05100 Office Supplies	21	100	59	100
<b>Total Expenses</b>	<b>32,825</b>	<b>123,385</b>	<b>58,768</b>	<b>122,967</b>

**Accounts of Interest**

03400 - On-Road Services Transportation contract

**Significant Changes**

None

**Technology Investment Plan**

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

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

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	0	0	0	0	0.00%
Total Budget Dollars	6,705,742	7,819,335	7,826,431	7,096	0.09%

## 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

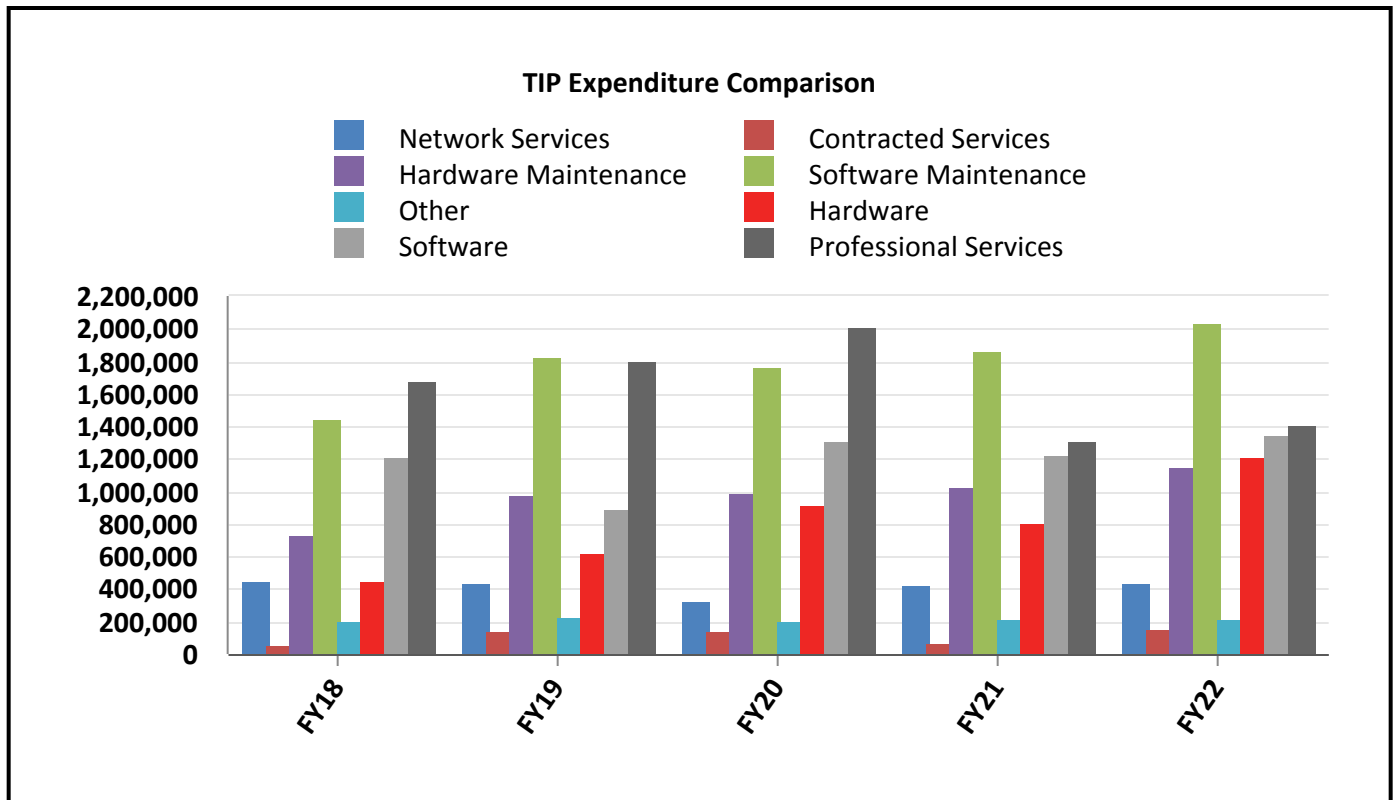
The formulation of business values and probability of success factors are centered on a framework by which the allocation of scarce resources can be directed and accomplishments identified and categorized. The priorities that were adopted are:

- 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 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Administration	265,779	249,579	236,003	266,734
Information Technology Services	54,894	53,980	38,138	47,700
General Services	126,454	119,550	61,762	66,800
Library	270,514	304,976	295,201	330,182
Parks and Recreation	97,253	82,411	62,640	83,539
Building Department	271,718	284,631	303,369	292,820
Growth Management	101,674	99,047	124,870	101,293
Public Works	403,325	417,001	335,569	344,289
Community Development	3,038	3,243	2,993	3,193
Airport	4,976	5,000	5,000	5,000
Utilities and Solid Waste	603,873	985,424	863,982	616,873
Fire Rescue	441,100	393,747	248,371	415,749
Clerk of Circuit Court	7,825	9,000	13,710	9,500
Property Appraiser	63,442	69,519	63,048	70,609
Sheriff	22,495	97,835	145,793	91,475
Supervisor of Elections	82,348	78,115	61,915	64,924
Constitutional Officers' TIP Maintenance	8,966	20,000	586	20,000
Miscellaneous	425,461	519,122	316,568	526,223
Technology Infrastructure	3,450,609	4,027,155	3,343,460	4,469,528
<b>Total Expenses</b>	<b>6,705,742</b>	<b>7,819,335</b>	<b>6,522,979</b>	<b>7,826,431</b>



**Technology Investment Plan**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	1,334,562	1,710,980	1,422,455	1,412,034
03400 Other Contractual Services	7,811	0	0	0
03405 IT Services	69,180	71,000	62,277	156,000
03410 Other Contractual Svs - Staffing	32,398	0	51,502	0
03412 IT Hosting Service	83,760	101,550	64,430	109,170
04000 Travel and Per Diem	0	0	768	0
04002 Travel and Per Diem/Educational	11,177	0	0	0
04100 Communications	349,082	433,977	386,723	436,977
04104 Communications-Data/Wireless Svc	6,748	1,800	11,933	5,000
04200 Freight and Postage	856	0	1,006	0
04400 Rentals and Leases	36,326	40,500	43,782	49,100
04600 Repairs and Maintenance	4	10,000	0	10,000
04612 Software Maintenance	1,730,485	1,892,823	1,818,625	2,040,114
04614 Hardware Maintenance	632,098	983,345	775,529	1,102,245
05175 Computer Equipment \$1,000-\$4999.99	201,926	59,000	25,249	59,000
05179 Other Equipment \$1,000-\$4999.99	1,004	0	56,606	0
05195 Non-Capital Computer Equipment	211,384	290,241	43,326	304,641
05199 Other Non-Capital Equipment	13,446	10,000	19,560	10,000
05200 Operating Supplies	378	0	0	0
05207 Computer Supplies	29,195	10,000	13,950	10,000
05208 Software Licenses	372,968	216,800	76,556	113,600
05211 Software Services	1,149,033	1,154,024	1,255,418	1,236,145
05500 Training	28,496	0	0	0
06300 Improvements other than Buildings	82,124	0	12,562	0
06400 Furniture and Equipment	67,124	0	22,450	0
06401 Computer Equipment	254,179	626,875	358,274	562,500
09902 Budget Reserves / Capital Outlay	0	206,420	0	209,905
<b>Total Expenses</b>	<b>6,705,742</b>	<b>7,819,335</b>	<b>6,522,979</b>	<b>7,826,431</b>

**Technology Investment Plan**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Grants	71,500	0	0	0
Other Charges for Services	55,756	96,000	189,239	96,000
Other Miscellaneous Revenues	44,398	68,740	35,994	68,740
Insurance Proceeds/Refunds	8,750	0	0	0
General Fund	4,489,878	5,119,139	4,302,631	5,712,321
Building and Permitting Fund	298,910	316,205	320,553	326,982
Consolidated Fire/EMS	348,704	363,597	197,951	347,729
Unincorporated MSTU	127,022	166,702	187,870	177,364
Consolidated Parks	40,984	51,245	20,196	55,799
Stormwater MSTU	56,869	39,463	36,420	39,905
Countywide Road MSTU	10,677	4,695	3,979	2,056
Road Projects	406,318	369,177	273,971	313,006
Other County Capital Projects	888	1,464	927	1,542
Beaches	888	4,507	4,016	4,149
Community Broadband Network	57,752	79,700	15,265	82,200
Sailfish Splash Waterpark	12,864	12,975	12,175	12,825
\$30 LCL ORD-CT Facilities FS318.18	8,966	20,000	586	20,000
Sand Dune Cafe	3,250	3,250	3,250	3,250
Water and Sewer Utilities	598,409	1,031,694	858,012	659,466
Vehicle Maintenance	41,927	50,344	43,542	48,426
Airport	12,597	9,992	8,051	9,629
Solid Waste	5,464	6,630	5,970	10,907
Golf Course	399	400	399	5,690
CRA Administration	2,572	3,416	1,982	3,445
<b>Revenue Totals</b>	<b>6,705,742</b>	<b>7,819,335</b>	<b>6,522,979</b>	<b>8,001,431</b>

**Technology Investment  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	21,425	8,000	3,000	44,855
04200 Freight and Postage	250	0	0	0
04612 Software Maintenance	0	800	0	0
05175 Computer Equipment \$1,000-\$4999.99	10,763	0	0	0
05195 Non-Capital Computer Equipment	1,693	0	0	0
05207 Computer Supplies	650	0	0	0
05211 Software Services	230,999	240,779	233,003	221,879
<b>Total Expenses</b>	<b>265,779</b>	<b>249,579</b>	<b>236,003</b>	<b>266,734</b>

**Explanation of Variance by TIP Category:**

Opengov Systems	-\$24,000	Decrease due to removal of Opengov Stories platform from contract.
Geographic Information System	\$36,855	Increase due to additional services for historical aerial imaging project.



**Technology Investment Plan  
Information Technology Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	30,167	30,315	16,315	24,000
03410 Other Contractual Svcs - Staffing	674	0	0	0
04612 Software Maintenance	13,531	16,000	14,558	16,000
05208 Software Licenses	1,372	0	0	0
05211 Software Services	9,150	7,665	7,265	7,700
<b>Total Expenses</b>	<b>54,894</b>	<b>53,980</b>	<b>38,138</b>	<b>47,700</b>

**Explanation of Variance by TIP Category:**

Internet Web Svcs           -\$6,315 Reallocated to individual departmental TIPs.

**Technology Investment Plan  
General Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services - IT	7,117	0	0	0
04612 Software Maintenance	90,852	101,220	60,262	65,300
05175 Computer Equipment \$1,000-\$4,999.99	10,980	0	0	0
05208 Software Licenses	16,005	14,600	0	0
05211 Software Services	1,500	3,730	1,500	1,500
<b>Total Expenses</b>	<b>126,454</b>	<b>119,550</b>	<b>61,762</b>	<b>66,800</b>

**Explanation of Variance by TIP Category:**

Infrastructure Mgmt System -\$15,520 Multi-year project ended.

Dept Specific Applications -\$37,230 Moved to General Services Department's operating budget.

**Technology Investment Plan  
Library**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	2,805	2,785	3,455	2,845
03405 IT Services	1,764	0	4,959	0
04000 Travel and Per Diem	0	0	768	0
04100 Communications	3,410	4,650	3,174	4,650
04104 Communications-Data/Wireless Svc	0	0	1,620	0
04200 Freight and Postage	275	0	945	0
04612 Software Maintenance	8,643	11,195	8,040	10,410
04614 Hardware Maintenance	42,264	65,535	60,425	66,250
05175 Computer Equipment \$1,000-\$4999.99	17,836	0	8,809	0
05179 Other Equipment \$1000-\$4999.99	0	0	2,800	0
05195 Non-Capital Computer Equipment	51,623	60,341	29,490	60,341
05199 Other Non-Capital Equipment	2,086	0	12,806	0
05207 Computer Supplies	63	0	1,833	0
05208 Software Licenses	1,214	0	1,577	0
05211 Software Services	138,530	150,055	146,752	185,686
06401 Computer Equipment	0	10,415	7,749	0
<b>Total Expenses</b>	<b>270,514</b>	<b>304,976</b>	<b>295,201</b>	<b>330,182</b>

**Explanation of Variance by TIP Category:**

Library Systems      \$25,206    New software/software services acquisitions for the library telephone notification system and readers' advisory services.

**Technology Investment Plan  
Parks and Recreation**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	7,781	0	0	0
04100 Communications	4,164	12,899	2,721	12,899
04612 Software Maintenance	22,518	25,952	23,399	30,800
05175 Computer Equipment \$1,000-\$4999.99	0	0	2,720	0
05208 Software Licenses	29,600	8,760	0	1,000
05211 Software Services	33,190	34,800	33,800	38,840
<b>Total Expenses</b>	<b>97,253</b>	<b>82,411</b>	<b>62,640</b>	<b>83,539</b>

**Explanation of Variance by TIP Category:**

Parks Mgmt System           \$7,340 Increase due to lightning prediction and tee times software services.  
Infrastructure Mgmt System   -\$3,512 Multi-year project ended.  
Dept Specific Applications   -\$2,700 Reallocated to Parks Management System projects.

**Technology Investment Plan  
Building Department**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	90,568	89,440	84,702	91,340
03405 IT Services	2,578	2,600	3,072	2,600
04612 Software Maintenance	13,928	15,705	14,442	15,800
05211 Software Services	164,643	176,886	201,154	183,080
<b>Total Expenses</b>	<b>271,718</b>	<b>284,631</b>	<b>303,369</b>	<b>292,820</b>

**Explanation of Variance by TIP Category:**

Database Mgmt Services    \$13,900    Reallocated from IT Data Center for enterprise database services.  
IT Data Center Services    -\$13,805    Reallocated to Database Management Services project.  
Dept Specific Applications    \$1,620    Increase due to addition of time and attendance software.

**Technology Investment Plan  
Growth Management**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	2,611	3,456	3,452	3,584
05175 Computer Equipment \$1,000-\$4999.99	1,995	0	0	0
05195 Non-Capital Computer Equipment	698	0	0	0
05207 Computer Supplies	297	0	0	0
05211 Software Services	96,073	95,591	121,418	97,709
<b>Total Expenses</b>	<b>101,674</b>	<b>99,047</b>	<b>124,870</b>	<b>101,293</b>

**Explanation of Variance by TIP Category:**

GIS/Land Mgmt, Permitting & Licensing      \$2,246 No significant changes.

**Technology Investment Plan  
Public Works**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	189,361	147,960	131,743	151,860
04100 Communications	1,003	1,550	612	1,550
04200 Freight and Postage	17	0	0	0
04612 Software Maintenance	76,787	92,566	76,562	83,850
04614 Hardware Maintenance	0	775	595	775
05175 Computer Equipment \$1,000-\$4999.99	6,806	0	1,360	0
05208 Software Licenses	30,730	70,080	0	0
05211 Software Services	98,621	104,070	124,697	106,254
<b>Total Expenses</b>	<b>403,325</b>	<b>417,001</b>	<b>335,569</b>	<b>344,289</b>

**Explanation of Variance by TIP Category:**

Infrastructure Mgmt System -\$79,096 Multi-year project ended.

Internet Web Services \$2,000 Increase due to website professional services.

Technology Investment Plan  
Community Development

Expenditures

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services - IT	0	128	128	0
05211 Software Services	3,038	3,115	2,865	3,193
<b>Total Expenses</b>	<b>3,038</b>	<b>3,243</b>	<b>2,993</b>	<b>3,193</b>

Explanation of Variance by TIP Category:

GIS/Land Mgmt, Permitting & Licensing                      -\$50 No significant changes.



Technology Investment Plan  
Airport

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	4,976	5,000	5,000	5,000
<b>Total Expenses</b>	<b>4,976</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Explanation of Variance by TIP Category:**

Internet Web Services                      No significant changes.

**Technology Investment Plan  
Utilities and Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	231,088	591,296	502,095	198,696
04100 Communications	4,822	6,300	4,840	6,300
04612 Software Maintenance	250,873	269,827	261,955	286,082
04614 Hardware Maintenance	15,355	15,400	12,833	15,500
05195 Non-Capital Computer Equipment	0	26,500	190	26,500
05207 Computer Supplies	0	0	67	0
05208 Software Licenses	21,753	14,600	0	0
05211 Software Services	79,982	59,001	82,001	81,295
06401 Computer Equipment	0	2,500	0	2,500
<b>Total Expenses</b>	<b>603,873</b>	<b>985,424</b>	<b>863,982</b>	<b>616,873</b>

**Explanation of Variance by TIP Category:**

Database Mgmt Services	\$49,900	Reallocated from IT Data Center Services.
Infrastructure Mgmt System	-\$13,520	Multi-year project ended.
Utility Billing System	-\$377,550	Multi-year project ended.
Internet Web Services	\$3,200	Increase due to website professional services.
IT Data Center Services	-\$49,855	Reallocated to Database Management Services.
Computer Desktop Replacement	\$15,980	Replacement program impacts.

**Technology Investment Plan  
Fire Rescue**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	28,624	18,512	11,973	18,512
03412 IT Hosting Service	10,300	10,300	10,300	9,000
04100 Communications	1,708	3,550	1,716	5,000
04612 Software Maintenance	150,418	161,552	151,598	167,100
04614 Hardware Maintenance	0	4,000	361	4,000
05175 Computer Equipment \$1,000-\$4999.99	78,643	4,000	2,117	4,000
05179 Other Equipment \$1000-\$4999.99	1,004	0	0	0
05195 Non-Capital Computer Equipment	28,736	118,500	5,446	118,500
05199 Other Non-Capital Equipment	3,373	0	0	0
05207 Computer Supplies	1,697	0	267	0
05208 Software Licenses	27,932	8,760	2,918	0
05211 Software Services	41,541	64,573	49,114	89,637
06300 Improvements Other Than Buildings	0	0	12,562	0
06400 Furniture and Equipment	67,124	0	0	0
<b>Total Expenses</b>	<b>441,100</b>	<b>393,747</b>	<b>248,371</b>	<b>415,749</b>

**Explanation of Variance by TIP Category:**

Infrastructure Mgmt System	-\$10,512	Multi-year project ended.
Data Network & Wireless	\$1,450	Increase due to addition of Station 36 to the network.
Fire Rescue Systems	\$30,750	Increase due to new software/software services.

Technology Investment Plan  
Clerk of Circuit Court

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
04612 Software Maintenance	1,000	1,000	1,000	1,500
05211 Software Services	6,825	8,000	12,710	8,000
<b>Total Expenses</b>	<b>7,825</b>	<b>9,000</b>	<b>13,710</b>	<b>9,500</b>

**Explanation of Variance by TIP Category:**

Financial Mgmt System \$500 Increase due to Banner maintenance/support.

**Technology Investment Plan  
Property Appraiser**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	23,103	23,215	23,215	23,215
04612 Software Maintenance	19,548	19,734	24,333	20,209
05195 Non-Capital Computer Equipment	5,075	0	0	0
05207 Computer Supplies	216	0	0	0
05211 Software Services	15,500	15,500	15,500	15,500
09902 Budget Reserves / Capital Outlay	0	11,070	0	11,685
<b>Total Expenses</b>	<b>63,442</b>	<b>69,519</b>	<b>63,048</b>	<b>70,609</b>

**Explanation of Variance by TIP Category:**

GIS No significant changes.  
 Internet Web Services No significant changes.  
 Computer Desktop Replacement \$90 No significant changes.

**Technology Investment Plan  
Sheriff**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	16,495	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	0	0	1,185	0
05179 Other Equipment \$1000-\$4999.99	0	0	50,605	0
05199 Other Non-Capital Equipment	0	0	1,468	0
05208 Software Licenses	0	0	0	12,600
06401 Computer Equipment	0	73,960	69,960	55,000
<b>Total Expenses</b>	<b>22,495</b>	<b>97,835</b>	<b>145,793</b>	<b>91,475</b>

**Explanation of Variance by TIP Category:**

Data Network & Wireless Services	No significant changes.
Internet Web Services	No significant changes
800 MHZ System	-\$6,360 Decrease due to dispatch console purchased in FY21. \$55k for replacement program implementation.

**Technology Investment Plan  
Supervisor of Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	80,674	78,115	61,915	64,924
05208 Software Licenses	1,674	0	0	0
<b>Total Expenses</b>	<b>82,348</b>	<b>78,115</b>	<b>61,915</b>	<b>64,924</b>

**Explanation of Variance by TIP Category:**

Internet Web Services                      No significant changes.  
IT Data Center Services   -\$13,191   Decrease due to ITS fiber/hosting services cost.

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05207 Computer Supplies	488	0	0	0
06401 Computer Equipment	8,478	20,000	586	20,000
<b>Total Expenses</b>	<b>8,966</b>	<b>20,000</b>	<b>586</b>	<b>20,000</b>

**Explanation of Variance by TIP Category:**

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



**Technology Investment Plan  
Miscellaneous**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	1,434	1,408	1,406	1,408
04002 Travel and Per Diem/Educational	11,177	0	0	0
04100 Communications	0	22,220	543	22,220
04612 Software Maintenance	194,725	256,485	259,803	247,453
04614 Hardware Maintenance	568	1,000	944	1,000
05175 Computer Equipment \$1,000-\$4999.99	31,238	5,000	3,304	5,000
05195 Non-Capital Computer Equipment	108,776	54,900	4,698	69,300
05199 Other Non-Capital Equipment	5,962	0	4,865	0
05207 Computer Supplies	13,341	10,000	7,232	10,000
05208 Software Licenses	4,359	0	1,050	0
05211 Software Services	25,384	30,759	32,724	29,622
05500 Training	28,496	0	0	0
09902 Budget Reserves / Capital Outlay	0	137,350	0	140,220
<b>Total Expenses</b>	<b>425,461</b>	<b>519,122</b>	<b>316,568</b>	<b>526,223</b>

**Explanation of Variance by TIP Category:**

Mobile Technology Replacement Program      \$14,400 Increase due to new hardware acquisitions.

**Technology Investment Plan  
Technology Infrastructure**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services-IT	596,334	688,775	557,481	759,220
03400 Other Contractual Services	7,811	0	0	0
03405 IT Services	64,838	68,400	54,246	153,400
03410 Other Contractual Svcs - Staffing	25,724	0	45,502	0
03412 IT Hosting Service	73,460	91,250	54,130	100,170
04100 Communications	333,975	381,508	373,118	383,058
04104 Communications-Data/Wireless Svc	6,748	1,800	9,128	5,000
04200 Freight and Postage	313	0	61	0
04400 Rentals and Leases	36,326	40,500	43,782	49,100
04600 Repairs and Maintenance	4	10,000	0	10,000
04612 Software Maintenance	887,662	920,787	922,673	1,095,610
04614 Hardware Maintenance	573,911	896,635	700,371	1,014,720
05175 Computer Equipment \$1,000-\$4999.99	43,665	50,000	6,939	50,000
05179 Other Equipment \$1,000-\$4999.99	0	0	3,201	0
05195 Non-Capital Computer Equipment	14,784	30,000	3,502	30,000
05199 Other Non-Capital Equipment	2,025	10,000	421	10,000
05200 Operating Supplies	378	0	0	0
05207 Computer Supplies	12,443	0	4,549	0
05208 Software Licenses	238,329	100,000	71,012	100,000
05211 Software Services	204,056	159,500	190,915	166,250
06300 Improvements Other than Buildings	82,124	0	0	0
06400 Furniture and Equipment	0	0	22,450	0
06401 Computer Equipment	245,701	520,000	279,979	485,000
09902 Budget Reserves / Capital Outlay	0	58,000	0	58,000
<b>Total Expenses</b>	<b>3,450,609</b>	<b>4,027,155</b>	<b>3,343,460</b>	<b>4,469,528</b>

**Explanation of Variance by TIP Category:**

Database Mgmt Services	\$342,095	Reallocated from various departmental TIPs.
Financial Mgmt System	\$79,158	Increase due to additional baseline support required for this application.
Internet Web Services	-\$36,385	Decrease due to renegotiated contract for better service and lower cost.
IT Data Center Services	\$66,185	Increase due to replacement program implementation.
Computer Desktop Replacement	\$16,270	Increase due to replacement program product costs.
Document Mgmt System	\$14,200	Increase due to changes in standard contractual rates.

Utilities & Solid Waste

<b>Utilities &amp; Solid Waste Program Chart Total Full-Time Equivalents (FTE) = 135</b>
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<b>Administration Total Full Time Equivalents (FTE) = 10.8</b>
<b>Transfer Station Operations Total Full Time Equivalents (FTE) = 7.69</b>
<b>Pump Out Boat Total Full Time Equivalents (FTE) = 2</b>
<b>Construction and Debris Total Full Time Equivalents (FTE) = 8.08</b>
<b>Technical Services Total Full Time Equivalents (FTE) = 10.7</b>
<b>Customer Service Total Full Time Equivalents (FTE) = 13</b>
<b>Maintenance Water Total Full Time Equivalents (FTE) = 26.25</b>
<b>Maintenance Sewer Total Full Time Equivalents (FTE) = 23.45</b>
<b>Treatment Water Total Full Time Equivalents (FTE) = 15</b>
<b>Treatment Sewer Total Full Time Equivalents (FTE) = 13</b>
<b>Long-Term Care Total Full Time Equivalents (FTE) = 2.03</b>
<b>Renewal &amp; Replacement Total Full Time Equivalents (FTE) = 0</b>
<b>Water/Sewer Assessment Improvements Total Full Time Equivalents (FTE) = 0</b>
<b>Hazardous Waste Total Full Time Equivalents (FTE) = 3</b>

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	123.00	131.00	135.00	4.00	3.05%
Total Budget Dollars	45,420,617	47,280,550	53,434,802	6,154,252	13.02%

## Utilities & Solid Waste

### Introduction

Provide a safe and reliable supply of drinking water, provide reliable wastewater collection and treatment, and protect the environment in Martin County by providing effective and efficient collection, recycling and disposal of all solid waste streams.

### Key Issues and Trends

The Utilities & Solid Waste Department (the Department) continues process optimization through the regionalization of the County's water and wastewater facilities, the transfer of solid waste to the Okeechobee Landfill and the transfer of single-stream recyclables to the St. Lucie County processing facility.

The Department will seek all available grant opportunities to advance construction of affordable central sewer service pursuant to the BOCC Septic to Sewer Program.

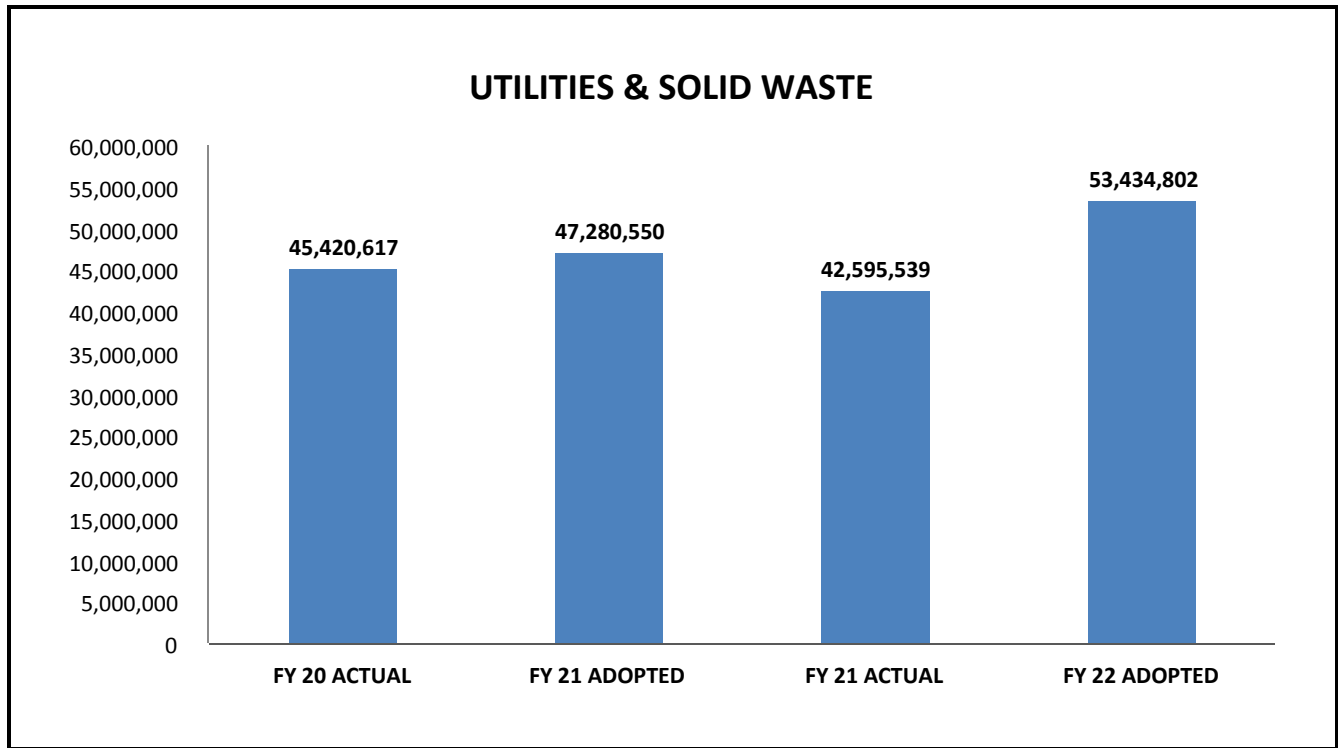
During the fiscal year the Department will:

- Manage consulting contracts to provide required oversight to ensure compliance with Board-adopted policy and direction.
- Continue to deliver dewatered biosolids to an Florida Department of Environmental Protection (FDEP) permitted composting facility while investigating emerging technologies that would allow for the reduction, and the eventual elimination, of the land application of biosolids.
- Ensure compliance with all applicable regulatory agencies 98% of the time.
- Maintain a minimum of 1.5 debt service coverage for Utility indebtedness.

Utilities & Solid Waste

Program Summary

Program	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Administration	3,231,000	3,381,626	3,311,822	3,703,162
Transfer Station Operations	15,005,781	16,394,775	15,475,951	20,248,879
Pump Out Boat	120,962	167,815	353,438	174,464
Construction and Debris	5,634,740	5,866,556	6,435,197	6,829,639
Technical Services	1,254,436	1,389,281	1,236,329	1,366,331
Customer Service	1,320,524	1,424,894	1,430,054	1,451,805
Maintenance - Water	3,628,177	3,449,649	3,008,693	3,842,001
Maintenance - Sewer	4,677,353	4,379,066	3,557,001	4,597,750
Treatment Water	3,602,026	4,447,125	3,621,794	4,392,318
Treatment Sewer	2,793,428	4,044,064	2,900,684	4,136,876
Long-Term Care	414,260	1,133,225	282,570	1,107,880
Renewal & Replacement	1,050,679	668,000	447,821	998,500
Water/Sewer Assessment Impr.	2,379,785	100,000	204,262	100,000
Hazardous Waste	307,468	434,474	329,922	485,197
<b>Total Expenses</b>	<b>45,420,617</b>	<b>47,280,550</b>	<b>42,595,539</b>	<b>53,434,802</b>



**Utilities & Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	6,101,172	6,579,856	6,432,545	6,906,416
01202 PTO Payout	104,475	0	81,283	16,682
01203 Standby Pay	114,882	129,000	115,885	126,500
01300 Other Salaries	18,932	7,766	3,909	7,766
01400 Overtime	333,261	296,400	235,835	298,900
01501 Cell Phone Stipend	18,656	25,377	19,468	18,959
01504 Class C Meal Reimbursement	128	0	0	0
02101 FICA	385,320	415,560	397,919	453,773
02102 Medicare	90,251	97,188	93,165	106,418
02200 Retirement Contributions	630,528	708,771	756,010	857,724
02300 Life and Health Insurance	1,436,912	1,724,972	1,525,270	1,852,261
02610 Other Postemployment Benefits	61,765	61,765	61,765	67,000
03100 Professional Services	929,199	1,182,000	790,225	1,159,000
03103 Prof Serv-Outside Counsel-Non-Lit	56,179	16,075	62,701	26,075
03400 Other Contractual Services	16,016,198	16,916,244	15,402,923	21,326,616
03401 Sludge Removal	687,133	1,000,000	686,422	900,000
03402 Bulk Water and Sewer Purchases	58,662	58,864	58,677	58,864
03403 Tax Collector Commissions & Fees	288,963	285,100	290,358	380,000
03404 Janitorial Services	27,477	33,800	27,460	38,817
03407 Transfer Station Disposal Cost	4,372,835	4,667,250	4,528,002	4,804,538
03408 C&D Disposal Cost	0	1,224,000	1,601,672	1,268,250
03409 Mowing & Landscaping Services	105,103	197,500	86,030	206,684
03410 Other Contractual Svcs - Staffing	663,837	818,550	670,968	1,072,956
03411 Landfill Closure Cost	-393,365	0	-450,839	0
04000 Travel and Per Diem	0	4,720	0	4,150
04001 Travel and Per Diem/Mandatory	0	6,900	0	6,900
04002 Travel and Per Diem/Educational	5,285	26,280	293	26,280
04100 Communications	18,154	60,705	15,899	46,845
04101 Communications- Cell Phones	24,881	40,475	26,511	39,275
04104 Communications-Data/Wireless Svcs	57,533	26,072	61,300	59,872
04200 Freight and Postage	193,842	223,890	202,439	221,390
04300 Utility Services	339	600	320	600
04301 Electricity	1,788,963	2,262,532	1,933,604	2,228,705
04303 Water/Sewer Services	0	6,115	0	6,115
04304 Garbage/Solid Waste Services	17,430	15,000	21,869	15,000
04400 Rentals and Leases	36,886	56,285	47,847	60,277
04402 Rentals and Leases/Copier Leases	30,092	34,900	29,264	35,100
04600 Repairs and Maintenance	1,666,703	1,552,849	968,081	1,460,640
04603 Lift Station Repair and Maintenance	473,505	334,200	318,710	390,200
04604 Manholes Repair and Maintenance	95,967	100,000	35,906	100,000
04610 Vehicle Repair and Maintenance	456,884	513,000	376,500	537,500
04611 Building Repair and Maintenance	258,231	346,300	270,444	671,300
04612 Software Maintenance	0	0	9,012	0

**Utilities & Solid Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
04614 Hardware Maintenance	0	300	0	300
04700 Printing and Binding	8,040	34,750	6,156	34,750
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	66,671	60,582	48,567	54,582
04901 Indirect Costs	1,760,585	1,760,585	1,760,585	1,830,000
04904 Legal Settlements	26,000	0	0	0
04990 Bad Debt Expense	355	0	0	0
05100 Office Supplies	17,781	41,600	19,276	41,600
05175 Computer Equipment \$1,000-\$4999.99	25,630	0	7,019	0
05179 Other Equipment \$1000-\$4999.99	6,628	22,200	14,904	22,200
05195 Non-Capital Computer Equipment	67,965	0	0	0
05199 Other Non-Capital Equipment	49,459	87,535	39,415	87,535
05200 Operating Supplies	458,190	418,456	293,281	476,066
05201 Chemicals	946,683	1,155,650	1,022,264	1,154,900
05203 New Service Water Meters	172,209	130,000	344,547	130,000
05204 Fuel	255,610	417,100	322,572	396,700
05205 Electrical Supplies	237,859	92,500	-39,717	89,500
05208 Software Licenses	5,264	3,130	0	7,130
05209 Landscape Materials	0	2,000	0	2,000
05211 Software Services	0	0	2,000	0
05300 Road Materials and Supplies	33,004	127,000	21,615	127,000
05400 Publications and Memberships	8,884	11,596	7,869	11,596
05402 Publications/Subscriptions	457	4,575	0	4,575
05500 Training	14,827	56,130	19,447	55,520
06200 Buildings	226,637	200,000	163,065	100,000
06201 Buildings - Professional Services	2,850	0	0	0
06300 Improvements Other Than Buildings	2,491,683	460,000	198,975	468,500
06301 Improve Other Than Bldgs Prof Serv	799,645	0	186,123	0
06302 Improve Other Than Bldgs-Misc Cost	11,313	0	6,815	0
06400 Furniture and Equipment	119,302	75,000	281,048	205,000
06402 Vehicles /Rolling Stock/Equip>\$30k	373,889	61,000	74,064	269,000
<b>Total Expenses</b>	<b>45,420,617</b>	<b>47,280,550</b>	<b>42,595,539</b>	<b>53,434,802</b>

**Utilities & Solid Waste**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Solid Waste	22,557,454	25,099,270	23,676,477	30,069,130
Consolidated - Operating	20,700,348	21,513,280	18,153,913	22,367,172
Consolidated Sewer - CFC	475,893	0	0	0
Consolidated Water - CFC	200,505	0	15,870	0
Consolidated R&R	857,857	668,000	431,951	998,500
North River Shores MSBU PH 2	507,423	0	0	0
Grants	116,273	0	317,328	0
Other County Capital Projects	4,864	0	0	0
<b>Revenue Totals</b>	<b>45,420,617</b>	<b>47,280,550</b>	<b>42,595,539</b>	<b>53,434,802</b>



**Utilities & Solid Waste Department  
Administration**

**Mission Statement**

The mission of the Administration Division is to provide top level leadership and professional management of the utilities system's performance and operations, as well as long-range business planning and facilities to meet both the expectations and level of service requirements of the existing and future customers of Martin County.

**Services Provided**

- Management and monitoring of programs
- Personnel development and succession planning
- Policy development and monitoring
- Administrative support
- Public relations
- Payroll Department
- Purchase Orders, invoices, P-Cards, Administrative Approval Requests, BOCC agenda items, Request for Services, personnel new hires, position changes and personnel issues

**Goals and Objectives**

- Provide leadership, strategic planning, and fiscal stewardship for the business center.
- Ensure proper interdepartmental liaison activities are performed in accordance with established County policies and procedures.
- Ensure the Department meets the required/adopted levels of service (LOS).
- Integrate the use of new technology and work procedures to increase services and staff productivity.
- Maintain positive employee relations.
- Provide accurate information in a timely manner to the public, developers, and engineers regarding the County's infrastructure.
- Provide training and career development for employees.
- Process payroll accurately and in a timely manner.
- Process purchase orders, invoices, P-Cards, Administrative Approval Requests, BOCC agenda items, Request for Services, personnel new hires, position changes and issues accurately and timely.

**Benchmarks**

- Median industry standard for public utilities with 10,000-25,000 customers for revenue dropped for bad debt is \$.0020 per revenue dollar. Martin County Utilities uncollectible rate is \$.0015 per revenue dollar.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Invoices Processed	#	11,683.00	12,851.00	12,549.00	12,925.00
Invoices Totals	\$	39,171,012.00	40,346,142.00	39,402,234.00	40,584,301.00
Request for Service Complete Rate	%	98.00	98.00	98.00	98.00
Request for Service (Completed)	#	778.00	800.00	947.00	975.00
Training for CEU'S, Licenses, etc.	#	86.00	70.00	85.00	85.00
Bad Debt \$	\$	14,800.00	20,000.00	28,860.00	20,000.00

**Outcomes**

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

**Utilities & Solid Waste Department  
Administration**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Administrative Specialist II	2.5	2
Environmental Specialist	.3	.3
Executive Aide	1	1
Hydrogeologist / Water Resources	1	1
Solid Waste Administrator	1	1
Utilities Administrative Coordinator	0	.5
Utilities Chief Project Manager	1	1
Utilities Project Manager	2	2
Utilities & Solid Waste Director	1	1
Utilities and Solid Waste Sr Business and Systems Analyst	0	1
<b>Total FTE</b>	<b>9.8</b>	<b>10.8</b>

**Utilities & Solid Waste Department  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	653,332	730,464	706,936	802,095
01202 PTO Payout	4,505	0	4,567	0
01501 Cell Phone Stipend	2,241	3,084	2,883	2,454
01504 Class C Meal Reimbursement	5	0	0	0
02101 FICA	37,510	40,224	42,016	48,485
02102 Medicare	8,903	9,408	9,945	11,630
02200 Retirement Contributions	77,946	82,742	93,436	108,642
02300 Life and Health Insurance	108,075	129,689	110,211	149,055
02610 Other Postemployment Benefits	61,765	61,765	61,765	67,000
03100 Professional Services	58,395	135,000	69,425	175,000
03103 Prof Serv-Outside Counsel-Non-Lit	54,520	16,075	50,605	26,075
03400 Other Contractual Services	24,478	27,420	2,919	27,420
03403 Tax Collector Commissions & Fees	288,963	285,000	290,358	380,000
03404 Janitorial Services	6,319	4,930	8,011	7,026
04000 Travel and Per Diem	0	300	0	300
04002 Travel and Per Diem/Educational	1,333	4,900	0	4,900
04100 Communications	293	845	796	845
04101 Communications- Cell Phones	1,593	2,760	1,468	2,760
04104 Communications-Data/Wireless Svcs	433	672	938	672
04200 Freight and Postage	2,141	2,900	23,050	2,900
04301 Electricity	-16	4,590	0	4,590
04303 Water/Sewer Services	0	2,040	0	2,040
04400 Rentals and Leases	946	2,197	1,399	3,237
04402 Rentals and Leases/Copier Leases	1,904	2,380	2,029	2,380
04600 Repairs and Maintenance	486	521	0	521
04610 Vehicle Repair and Maintenance	510	2,000	960	2,000
04611 Building Repair and Maintenance	9,055	3,300	1,332	3,300
04612 Software Maintenance	0	0	4,277	0
04700 Printing and Binding	277	700	478	700
04900 Other Current Charges	4,054	12,020	11,056	12,020
04901 Indirect Costs	1,760,585	1,760,585	1,760,585	1,830,000
04904 Legal Settlements	26,000	0	0	0
05100 Office Supplies	3,444	3,570	2,248	3,570
05175 Computer Equipment \$1,000-\$4999.99	2,005	0	0	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,150	0
05195 Non-Capital Computer Equipment	11,030	0	0	0
05199 Other Non-Capital Equipment	5,663	5,585	3,660	5,585
05200 Operating Supplies	2,642	3,105	2,258	3,105
05204 Fuel	521	2,000	2,121	2,000
05208 Software Licenses	0	110	0	110
05400 Publications and Memberships	5,918	5,910	4,823	5,910
05402 Publications/Subscriptions	0	825	0	825
05500 Training	1,016	4,010	1,985	4,010

**Utilities & Solid Waste Department  
Administration**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
06200 Buildings	2,211	0	9,330	0
06402 Vehicles	0	28,000	22,802	0
<b>Total Expenses</b>	<b>3,231,000</b>	<b>3,381,626</b>	<b>3,311,822</b>	<b>3,703,162</b>

**Accounts of Interest**

- 03100 - \$40,000 financial services/rate consulting; \$15,000 monitoring of well abandonment; \$50,000 water quality evaluations; \$50,000 recycling environmental awareness programs; \$20,000 for the solid waste disposal agreement negotiations and related solid waste matters. Increase in this account is due to addition of funding for water quality evaluations related to PFAS and the Septic-To-Sewer program.
- 03103 - Legal services for franchise agreements and utility matters. Increase is due to legal help with new contracts implementation.
- 03400 - \$23,000 mailing of garbage assessment notices; \$870 carpet cleaning; \$3,380 courier service; miscellaneous \$170.
- 03403 - Increase in the contractual commissions to the Tax Collector is due to the higher 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.
- 04400 - Increase in the Rental & Leases account is due to adjustment to actual costs of these services.
- 04901 - Increase in indirect cost is an estimated impact of inflation.
- 06402 - Decrease due to one-time purchases in the prior year.

**Significant Changes**

In FY21, there was a reclassification of a 0.5 FTE Administrative Assistant II to Utilities Administrative Coordinator. In FY22, there is an addition of one (1) FTE: Utilities and Solid Waste Senior Business and Systems Analyst.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Materials Recycled-Avg Mo	\$	49,219.00	55,000.00	57,971.00	55,000.00
Waste Processed-Avg Mo.	#	9,751.00	12,000.00	10,351.00	12,000.00
Recycled-Effectiveness	%	13.00	15.00	12.00	15.00
Materials Recycled - Mo	#	1,363.00	2,000.00	1,380.00	2,000.00

**Outcomes**

All solid waste facility recycling and disposal services will be provided in a safe, reliable, and economical manner with negligible impacts to the residents and natural resources.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Administrative Specialist II	.25	0
Equipment Operator II	1	.5
Equipment Operator III	2	3
Equipment Operator IV	1	0
Project Leader II	0	.5
Scale House Supervisor	.5	.5
Scale House Technician	1	1
Solid Waste Lead Mechanic	.25	.25
Solid Waste Mechanic	.1	.1
Solid Waste Manager	.34	.34
Transfer Station Op Manager	.5	.5
Transfer Station Op Supervisor	.5	.5
Utilities & SW Maintenance Worker	.25	.25
Utilities Administrative Coordinator	0	.25
<b>Total FTE</b>	<b>7.69</b>	<b>7.69</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	274,740	315,096	312,347	327,073
01202 PTO Payout	2,926	0	1,412	0
01203 Standby Pay	665	0	560	0
01400 Overtime	19,677	21,500	18,494	21,500
01501 Cell Phone Stipend	529	523	629	688
02101 FICA	16,551	20,474	18,611	21,613
02102 Medicare	3,874	4,788	4,355	5,055
02200 Retirement Contributions	25,771	33,022	32,933	37,751
02300 Life and Health Insurance	74,834	108,680	78,375	93,753
03100 Professional Services	0	30,000	0	30,000
03400 Other Contractual Services	9,821,781	10,664,792	10,169,714	14,402,448
03404 Janitorial Services	5,283	10,000	3,923	10,000
03407 Transfer Station Disposal Cost	4,372,835	4,667,250	4,528,002	4,804,538
03410 Other Contractual Svcs - Staffing	16,147	56,000	36,894	56,000
04001 Travel and Per Diem/Mandatory	0	1,500	0	1,500
04002 Travel and Per Diem/Educational	653	1,500	283	1,500
04100 Communications	1,245	2,000	1,368	2,000
04101 Communications- Cell Phones	1,445	1,000	961	1,000
04104 Communications-Data/Wireless Svcs	1,087	1,000	1,299	1,000
04200 Freight and Postage	3,354	7,500	842	5,000
04301 Electricity	13,677	16,450	13,068	18,850
04400 Rentals and Leases	1,673	5,000	1,413	5,000
04402 Rentals and Leases/Copiers	434	0	327	0
04600 Repairs and Maintenance	67,372	67,035	33,133	76,535
04610 Vehicle Repair and Maintenance	95,801	121,000	91,142	121,000
04611 Building Repair and Maintenance	84,314	85,000	17,196	85,000
04612 Software Maintenance	0	0	4,735	0
04700 Printing and Binding	590	15,000	35	15,000
04900 Other Current Charges	1,128	15,000	2,014	9,000
04990 Bad Debt Expense	355	0	0	0
05100 Office Supplies	1,212	4,000	3,268	4,000
05175 Computer Equipment \$1,000-\$4999.99	0	0	1,255	0
05195 Non-Capital Computer Equipment	8,541	0	0	0
05199 Other Non-Capital Equipment	3,338	5,000	4,573	5,000
05200 Operating Supplies	16,267	20,590	13,202	21,000
05201 Chemicals	0	1,500	0	1,500
05204 Fuel	35,291	50,000	32,879	50,000
05205 Electrical Supplies	0	1,500	0	1,500
05208 Software Licenses	864	0	0	5,000
05400 Publications and Memberships	150	75	0	75
05500 Training	0	8,000	7,594	8,000
06400 Furniture and Equipment	0	0	9,750	0

Martin County, FL  
Fiscal Year 2022 Adopted Budget

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
06402 Vehicles /Rolling Stock/Equip>\$30k	31,378	33,000	29,367	0
<b>Total Expenses</b>	<b>15,005,781</b>	<b>16,394,775</b>	<b>15,475,951</b>	<b>20,248,879</b>

**Accounts of Interest**

- 03100 - Professional, engineering, environmental and legal review services for solid waste agreements.
- 03400 -Garbage collection \$12,696,588; 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 \$603,770; recycling collection \$543,240; Recycling hauling to St. Lucie \$247,500; Keep Martin Beautiful for litter control in Martin County \$60,000; fire system monitoring \$27,000; security at landfill \$25,000; credit card fees \$18,000; promotion of solid waste programs \$10,000; pest control services \$12,000; courier service \$3,350; uniform services \$6,000; \$150,000 for demo of a building and a tank.
- 03404 - Janitorial services for scale house and other buildings.
- 03407 -The cost of garbage disposal from the Transfer Station to Okeechobee Landfill. Changes in this account are due to contractual rates and their adjustments.
- 03410 - Transfer Station uses temporary laborers to handle the volume of increased activity. \$36,000 for day labors; \$20,000 for temp labor. Amount to remain the same as FY21.
- 04200-04301 - Decrease in the Postage account is offset by the increase in Electricity.
- 04600 - Increase in the Repairs and Maintenance account is due to planned landscaping site improvements.
- 04900 - Decrease is due to adjustment to actual level of expenses for recording fees, Scale permit fees and FDEP fees.
- 06402 - Decrease is due to a one-time purchase of a vehicle in the prior year.

**Significant Changes**

In FY21, a number of position reclassifications were made to reduce overtime and realign staff duties.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Annual Gallons Pumped Out	#	189,042.00	170,000.00	194,075.00	170,000.00
Annual # of Boats Pumped Out	#	4,622.00	4,100.00	4,650.00	4,100.00

**Outcomes**

Meet the established objective of providing a safe and economical waste pickup and disposal service to the boat owners using the Martin County Waterways.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Lead Pump Out Boat Operator	1	1
Pump Out Boat Operator	1	1
<b>Total FTE</b>	<b>2</b>	<b>2</b>



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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	51,743	86,274	82,617	75,632
01202 PTO Payout	0	0	1,999	0
01300 Other Salaries	18,932	7,766	3,909	7,766
01400 Overtime	1,565	1,400	1,438	1,400
02101 FICA	3,428	2,928	4,413	5,257
02102 Medicare	802	685	1,010	1,230
02200 Retirement Contributions	3,601	3,946	7,583	9,184
02300 Life and Health Insurance	15,764	17,494	29,291	36,673
03400 Other Contractual Services	0	0	144	0
03410 Other Contractual Svcs - Staffing	0	10,000	0	0
04101 Communications- Cell Phones	331	800	339	800
04200 Freight and Postage	0	0	66	0
04400 Rentals and Leases	2,948	3,600	2,766	3,600
04600 Repairs and Maintenance	11,264	9,500	4,843	9,500
04700 Printing and Binding	278	300	0	300
04900 Other Current Charges	0	12	37	12
05100 Office Supplies	0	300	0	300
05179 Other Equipment \$1000-\$4999.99	0	8,200	0	8,200
05199 Other Non-Capital Equipment	0	300	0	300
05200 Operating Supplies	2,904	5,700	2,186	5,700
05204 Fuel	7,402	8,500	7,775	8,500
05208 Software Licenses	0	110	0	110
06400 Furniture and Equipment	0	0	203,021	0
<b>Total Expenses</b>	<b>120,962</b>	<b>167,815</b>	<b>353,438</b>	<b>174,464</b>

**Accounts of Interest**

03410 - Decrease in contracted labor is due to a grant that allowed the hiring of a permanent employee.

**Significant Changes**

None.

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

**Mission Statement**

Provide a safe, cost-effective transfer and disposal service to the residents and commercial businesses of Martin County.

**Services Provided**

- Construction and demolition debris processing
- Yard debris mulching and recycling
- White goods recycling
- Tire recycling

**Goals and Objectives**

- To be competitive in providing vegetative recycling services within federal, state, and local rules and laws.
- To reduce waste disposal by maximizing landfill recycling and reuse programs of construction and demolition, special waste, vegetation, clean concrete, metal, cardboard, etc.

**Benchmarks**

The Martin County Solid Waste Recovery Program diverts 25% of Class III wastes (construction and demolition, special wastes, vegetation, clean concrete, metal, cardboard, etc.) into recycling and reuse. The Florida State standard requirement for Class III recycling and reuse is 15%.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
C&D Waste Processed - Mo. Avg	#	9,993.00	16,000.00	11,293.00	16,000.00
C & D Materials Recycled - Mo	#	8,143.00	6,200.00	9,019.00	6,200.00
C&D Materials % Recycled	%	81.00	75.00	80.00	75.00

**Outcomes**

All solid waste facility recycling and disposal services will be provided in a safe, reliable, and economical manner with negligible impacts to the residents and natural resources.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Administrative Specialist II	.15	0
Equipment Operator II	1	.5
Equipment Operator III	1	1
Equipment Operator IV	2	0
Project Leader II	0	2.5
Scale House Supervisor	.5	.5
Scale House Technician	1	1
Solid Waste Mechanic	.1	.1
Solid Waste Lead Mechanic	.5	.5
Solid Waste Manager	.33	.33
Transfer Station Op Manager	.5	.5
Transfer Station Op Supervisor	.5	.5
Utilities & SW Maintenance Worker	.5	.5
Utilities Administrative Coordinator	0	.15
<b>Total FTE</b>	<b>8.08</b>	<b>8.08</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	288,343	332,830	331,927	347,783
01202 PTO Payout	3,885	0	1,397	0
01203 Standby Pay	665	0	525	0
01400 Overtime	25,367	21,500	23,673	21,500
01501 Cell Phone Stipend	646	638	703	737
02101 FICA	18,586	21,573	20,938	22,896
02102 Medicare	4,346	5,045	4,899	5,357
02200 Retirement Contributions	29,465	34,795	36,509	39,993
02300 Life and Health Insurance	62,810	95,350	67,777	83,710
03100 Professional Services	0	20,000	0	20,000
03400 Other Contractual Services	5,018,636	3,667,960	4,141,964	4,613,348
03404 Janitorial Services	0	3,000	0	3,000
03408 C&D Disposal Cost	0	1,224,000	1,601,672	1,268,250
03410 Other Contractual Services - Staffing	8,073	17,000	11,726	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	575	1,000	588	1,000
04101 Communications- Cell Phones	0	1,000	0	1,000
04200 Freight and Postage	0	1,000	0	1,000
04301 Electricity	4,464	21,000	3,027	21,000
04304 Garbage/Solid Waste Services	155	0	1,263	0
04400 Rentals and Leases	2,362	4,800	1,956	4,800
04402 Rentals and Leases/Copier Leases	1,366	1,600	1,366	1,800
04600 Repairs and Maintenance	4,093	62,000	11,774	52,000
04610 Vehicle Repair and Maintenance	53,314	121,500	80,735	111,500
04611 Building Repair and Maintenance	28,882	50,000	8,224	50,000
04700 Printing and Binding	0	5,000	0	5,000
05100 Office Supplies	0	1,000	0	1,000
05199 Other Non-Capital Equipment	4,299	5,200	262	5,200
05200 Operating Supplies	6,099	8,690	6,224	8,690
05201 Chemicals	475	2,000	271	2,000
05204 Fuel	36,912	65,000	53,361	65,000
05205 Electrical Supplies	8,505	10,000	0	10,000
05208 Software Licenses	864	0	0	0
05300 Road Materials and Supplies	0	30,000	0	30,000
05400 Publications and Memberships	0	75	0	75
05500 Training	0	6,500	0	6,500
06400 Furniture and Equipment	21,552	22,000	22,438	10,000
<b>Total Expenses</b>	<b>5,634,740</b>	<b>5,866,556</b>	<b>6,435,197</b>	<b>6,829,639</b>

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

**Accounts of Interest**

- 03100 - Professional, engineering, environmental and legal review services for solid waste agreements.
- 03400- Recycling of construction & demolition (C&D) material \$2,283,348; grinding/recycling of yard waste \$2,288,000; security contract \$2,500; disposal of tires \$30,000; pest control services \$2,500; uniform services \$2,000; promoting recycling \$5,000. The increase in comparison to prior year is due to a math analysis of FY21 invoices.
- 03404 - Regular cleaning services to landfill facilities.
- 03408 - Changes in this account are due to contractual rates and their adjustments for the disposal cost of C&D materials.
- 03410 - Temporary staffing in the C&D Facility. Decrease in this account is due to staff realignments completed in FY21.
- 04402 - Increase due to Konica rental plus usage.
- 04600 - Decrease in the Repairs and Maintenance account is due to lower budget for the concrete loading ramp repair.
- 04610 - Decrease in the Vehicle Repairs account is due to lower cost for CAT maintenance.
- 06400 - Changes in this accounts are due to one-time purchases of equipment.

**Significant Changes**

In FY21, a number of position reclassifications were made to reduce overtime and realign staff duties.

**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Development Review - Reliability	%	99.00	95.00	96.00	95.00
SQG - Inspection Effectiveness	%	17.00	20.00	21.00	20.00
Development Review - Compliance	%	51.00	40.00	58.00	40.00
SQG Business - Inspections	#	152.00	190.00	184.00	190.00
Wellfield Protection - Inspections	#	24.00	40.00	48.00	40.00

**Outcomes**

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

**Utilities & Solid Waste Department  
Technical Services**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Administrative Specialist II	0	0
Development Review Coordinator	1	1
Environmental Specialist	.7	.7
Technical Services Administrator	1	1
Utilities Construction Inspector	2	2
Utilities GIS Specialist	1	1
Utilities GIS Technician	1	1
Utilities Project Engineer	1	1
Utilities Project Manager	2	2
Utilities Senior Project Manager	1	1
<b>Total FTE</b>	<b>10.7</b>	<b>10.7</b>

**Utilities & Solid Waste Department  
Technical Services**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	790,100	749,378	753,551	730,993
01202 PTO Payout	11,671	0	9,334	0
01400 Overtime	799	500	2,309	500
01501 Cell Phone Stipend	825	816	819	816
01504 Class C Meal Reimbursement	11	0	0	0
02101 FICA	46,866	46,771	44,835	45,319
02102 Medicare	10,961	10,938	10,486	10,598
02200 Retirement Contributions	71,304	75,438	80,453	83,422
02300 Life and Health Insurance	139,833	154,516	134,404	143,847
03100 Professional Services	76,464	209,000	69,929	209,000
03400 Other Contractual Services	13,255	37,840	2,076	37,840
03403 Tax Collector Commissions & Fees	0	100	0	0
03404 Janitorial Services	5,762	4,495	5,869	5,855
04000 Travel and Per Diem	0	570	0	0
04002 Travel and Per Diem/Educational	1,665	3,915	0	3,915
04100 Communications	0	1,160	0	0
04101 Communications- Cell Phones	2,352	2,365	2,219	2,365
04104 Communications-Data/Wireless Svcs	4,303	5,300	3,961	5,300
04200 Freight and Postage	3,192	4,090	120	4,090
04301 Electricity	0	4,185	0	4,185
04303 Water/Sewer Services	0	1,860	0	1,860
04400 Rentals and Leases	863	558	1,166	1,940
04402 Rentals and Leases/Copier Leases	14,084	15,170	13,959	15,170
04600 Repairs and Maintenance	477	1,615	0	1,615
04610 Vehicle Repair and Maintenance	3,855	10,000	3,941	10,000
04611 Building Repair and Maintenance	3,754	1,000	0	1,000
04700 Printing and Binding	982	1,000	715	1,000
04900 Other Current Charges	22,905	16,000	20,353	16,000
05100 Office Supplies	1,870	6,330	2,706	6,330
05179 Other Equipment \$1000-\$4999.99	2,040	0	0	0
05195 Non-Capital Computer Equipment	8,776	0	0	0
05199 Other Non-Capital Equipment	1,501	600	1,131	600
05200 Operating Supplies	3,644	3,895	2,638	3,895
05204 Fuel	6,519	11,200	7,563	11,200
05208 Software Licenses	0	1,000	0	0
05400 Publications and Memberships	401	2,066	1,313	2,066
05402 Publications/Subscriptions	14	1,350	0	1,350
05500 Training	1,372	4,260	959	4,260
06200 Buildings	2,016	0	0	0
06301 Improvement Other Than Bldgs Prof Services	0	0	59,523	0
<b>Total Expenses</b>	<b>1,254,436</b>	<b>1,389,281</b>	<b>1,236,329</b>	<b>1,366,331</b>

**Utilities & Solid Waste Department  
Technical Services**

**Accounts of Interest**

- 03100- \$40,500 wetland monitoring; \$126,500 miscellaneous water and wastewater engineering; \$12,000 easement assistance and reports; \$30,000 water/wastewater modeling assistance.
- 03400 - \$930 carpet and chair cleaning; \$1,230 courier service and answering services; \$35,680 laboratory services for pre-treatment program.
- 03403 -Decrease is due to the fact that this division no longer pays the Tax Collector for Wellfield Protection collections.
- 03404 - Increase in janitorial services account is due to adjustment to actual cost.
- 04000 - Decrease in Travel-Per Diem is due to adjustment to actual needs.
- 04100 - Decrease in Communications account is due to adjustment to actual needs.
- 04400 - Increase in Rentals & Leases is due to adjustment to actual cost.
- 05208 - Decrease in Software Maintenance account is due to adjustment to actual needs.

**Significant Changes**

In FY21, one Administrative Assistant II FTE was transferred from Technical Services to Maintenance Water (0.5 FTE) and Maintenance Sewer (0.5 FTE).



**Utilities & Solid Waste Department  
Customer Service**

**Mission Statement**

To provide accurate, high quality service to the County's external customers guided by high standards of professionalism, fairness, empathy, and consistency.

**Services Provided**

- Billing / Collections
- Customer Service Support
- Contract Meter Reading

**Goals and Objectives**

- Provide accurate calculation of monthly water and wastewater bills.
- Provide high quality service levels by reducing abandon calls.

**Benchmarks**

- The industry standard for percentage of abandoned calls out of total inbound calls is 11.3%. The percentage of abandoned calls for Martin County is 5% when fully staffed.
- Water/sewer receipts are posted to customer accounts 99% of the time on same day of receipt. Industry standard is 93% of the time on same day of receipt.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Abandoned (Dropped) Calls	%	15.00	11.00	6.00	11.00
Billing Accuracy	#	13.00	10.00	13.00	10.00
Customer Complaints	#	1.00	2.50	1.20	2.50
Revenue Generation	\$	6.30	5.50	6.80	5.50

**Outcomes**

Meet the established goals of providing quality service to water/sewer customers through accurate billing and timely responsiveness to customer inquiries and complaints. Ensure all water/sewer revenues are collected in a timely manner.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Customer Billing Coordinator	2	2
Customer Service Manager	1	1
Customer Service Representative	5	5
Customer Service Supervisor	1	1
Meter Reader	2	2
Senior Customer Service Representative	2	2
<b>Total FTE</b>	<b>13</b>	<b>13</b>

**Utilities & Solid Waste Department  
Customer Service**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	480,063	517,965	496,165	513,781
01202 PTO Payout	596	0	7,445	0
01400 Overtime	7,564	9,500	5,467	9,500
01501 Cell Phone Stipend	185	4,800	0	0
01504 Class C Meal Reimbursement	56	0	0	0
02101 FICA	27,213	29,511	29,501	32,442
02102 Medicare	6,365	6,902	6,901	7,588
02200 Retirement Contributions	42,094	47,599	53,442	56,672
02300 Life and Health Insurance	129,468	145,849	140,187	145,942
03400 Other Contractual Services	232,235	271,000	270,096	276,250
03404 Janitorial Services	6,505	5,075	6,651	6,636
03410 Other Contractual Services - Staffing	132,452	88,150	201,488	131,000
04002 Travel and Per Diem/Educational	1,169	2,000	0	2,000
04100 Communications	563	1,400	580	700
04101 Communications- Cell Phones	2,894	4,200	2,705	3,000
04200 Freight and Postage	180,243	198,000	175,052	198,000
04301 Electricity	0	4,725	0	4,725
04303 Water/Sewer Services	0	2,100	0	2,100
04400 Rentals and Leases	974	630	1,147	2,200
04402 Rentals and Leases/Copier Leases	2,051	2,550	1,916	2,550
04600 Repairs and Maintenance	500	5,578	195	5,869
04610 Vehicle Repair and Maintenance	13,258	20,500	6,920	15,000
04611 Building Repair and Maintenance	4,237	500	0	500
04614 Hardware Maintenance	0	300	0	300
04700 Printing and Binding	3,119	4,000	2,534	4,000
04900 Other Current Charges	0	0	120	0
05100 Office Supplies	5,337	8,100	4,014	8,100
05175 Computer Equipment	6,353	0	2,664	0
05195 Non-Capital Computer Equipment	12,493	0	0	0
05199 Other Non-Capital Equipment	1,877	2,600	1,633	2,600
05200 Operating Supplies	6,580	8,100	3,349	8,100
05204 Fuel	8,985	30,400	9,407	10,000
05208 Software Licenses	2,672	0	0	0
05400 Publications and Memberships	30	0	30	0
05500 Training	114	2,860	443	2,250
06200 Buildings	2,276	0	0	0
<b>Total Expenses</b>	<b>1,320,524</b>	<b>1,424,894</b>	<b>1,430,054</b>	<b>1,451,805</b>

**Utilities & Solid Waste Department  
Customer Service**

**Accounts of Interest**

- 03400 - \$175,000 bill printing and billing website maintenance, \$63,000 banking and check-free fees, \$18,000 payment website maintenance, \$7,000 billing system upgrade specialized expert contractors, \$6,600 answering service, \$3,200 background check fees, \$1,200 courier services \$1,200 check bundling service FISERV, and \$1,050 carpet and chair cleaning. Increase in this account is due to higher billing and bank costs.
- 03404 - Increase in janitorial services is due to adjustment to actual cost.
- 03410 - Temporary service workers to do cleanup on AMR meters, boxes, registers, etc. as well as meter reading functions. Increase is due to adjustment to actual staffing needs for the expanding system.
- 04100 - 04400 - Decrease in 04100 and 04101 due to reallocation of resources to account 04400.
- 04610 - 05204 - Decreases are due to replacement of older vehicles and lower cost of expenses and fuel for new vehicles.
- 05500 - Decrease in training account is due to transition to online and in house training.

**Significant Changes**

None

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

**Mission Statement**

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

**Services Provided**

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

**Goals and Objectives**

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

**Benchmarks**

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

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Fire Hydrant Maintenance - Full Service	#	2,073.00	3,500.00	1,714.00	3,500.00
Distribution Line Maintenance	#	2,900,400.00	2,900,000.00	2,900,400.00	2,900,000.00
Corrective/Emergency-Work Orders	#	527.00	300.00	654.00	300.00
Work Orders-Corrective to Preventive	%	78.00	71.00	75.00	71.00
Preventive-Maintenance Work Orders	#	2,489.00	1,100.00	2,054.00	1,100.00
Backflow Prevention Tests	#	331.00	350.00	340.00	350.00

**Outcomes**

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

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

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Administrative Specialist II	.6	.6
Equipment Operator III	2.4	2.9
Equipment Operator IV	.8	.8
Industrial Electrician	1.2	1.1
Meter & Hydrant Services Supervisor	1	1
Process Control SCADA Coordinator	.5	.5
Process Control SCADA Supervisor	.5	.5
Senior Industrial Electrician	.2	.7
Senior Utilities Service Worker	2.8	3.3
Solid Waste Mechanic	.35	.35
Utilities Assistant Maintenance Administrator	1.5	1.5
Utilities Instrumentation Tech	2	2
Utility Lead Line Locator	.5	.5
Utilities Lead Mechanic	.5	1
Utility Line Locator	2	2
Utilities Mechanic	2.9	2
Utilities Maintenance Administrator	.5	.5
Utilities Service Worker	5	5
<b>Total FTE</b>	<b>25.25</b>	<b>26.25</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	906,043	1,029,973	1,021,350	1,174,187
01202 PTO Payout	13,669	0	18,206	9,454
01203 Standby Pay	36,252	35,000	38,749	35,000
01400 Overtime	68,240	54,500	39,405	54,500
01501 Cell Phone Stipend	4,339	4,535	3,974	3,918
01504 Class C Meal Reimbursement	28	0	0	0
02101 FICA	59,670	66,566	64,536	78,349
02102 Medicare	13,955	15,568	15,091	18,323
02200 Retirement Contributions	96,045	112,484	122,229	145,819
02300 Life and Health Insurance	242,398	295,793	278,765	347,931
03400 Other Contractual Services	135,479	424,987	90,563	299,276
03404 Janitorial Services	1,804	3,500	1,503	3,500
03409 Mowing & Landscaping Services	0	2,500	0	2,500
03410 Other Contractual Services - Staffing	180,127	164,200	163,745	320,478
04000 Travel and Per Diem	0	1,500	0	1,500
04002 Travel and Per Diem/Educational	231	3,500	0	3,500
04100 Communications	2,761	13,500	2,164	13,500
04101 Communications- Cell Phones	7,091	10,000	6,889	10,000
04104 Communications-Data/Wireless Svcs	26,410	14,200	22,259	26,500
04200 Freight and Postage	1,342	3,500	1,361	3,500
04300 Utility Services	0	0	15	0
04301 Electricity	3,929	5,877	4,665	6,200
04400 Rentals and Leases	13,560	15,500	23,396	15,500
04402 Rentals and Leases/Copier Leases	3,080	3,200	3,022	3,200
04600 Repairs and Maintenance	701,795	650,000	449,077	558,000
04603 Lift Station Repair and Maintenance	4,987	0	2,699	0
04610 Vehicle Repair and Maintenance	160,163	92,000	70,682	112,000
04611 Building Repair and Maintenance	76,204	7,500	128,091	157,500
04700 Printing and Binding	0	1,250	1,007	1,250
04900 Other Current Charges	1,045	550	522	550
05100 Office Supplies	1,838	4,000	1,888	4,000
05175 Computer Equipment \$1,000-\$4999.99	6,010	0	1,550	0
05179 Other Equipment \$1000-\$4999.99	1,650	0	4,033	0
05195 Non-Capital Computer Equipment	20,150	0	0	0
05199 Other Non-Capital Equipment	14,626	40,500	8,751	40,500
05200 Operating Supplies	86,965	91,566	58,507	92,666
05201 Chemicals	1,065	700	726	700
05203 New Service Water Meters	172,209	130,000	344,547	130,000
05204 Fuel	56,248	81,000	76,306	81,000
05205 Electrical Supplies	138,779	30,500	(92,617)	30,500
05208 Software Licenses	0	900	0	900
05211 Software Services	0	0	2,000	0
05300 Road Materials and Supplies	8,816	30,000	8,650	30,000

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05400 Publications and Memberships	340	600	220	600
05402 Publications/Subscriptions	65	200	0	200
05500 Training	962	8,000	200	8,000
06300 Improvements Other Than Buildings	235,404	0	13,821	0
06400 Furniture and Equipment	16,650	0	6,148	0
06402 Vehicles /Rolling Stock/Equip>\$30k	105,755	0	0	17,000
<b>Total Expenses</b>	<b>3,628,177</b>	<b>3,449,649</b>	<b>3,008,693</b>	<b>3,842,001</b>

**Accounts of Interest**

- 03400 - \$2,500 cathodic protection on bridges; \$170,000 underground taps and emergency work; \$16,000 Sunshine State One Call locates; \$4,900 plumbing; \$500 meter testing; \$1,900 employee testing; \$13,500 temporary help; \$1,100 employee vaccinations; \$18,000 uniform service; \$1,500 answering services; \$53,684 warehouse services; \$5,000 chemical equipment inspections; \$4,692 inspection of blowers, odor control; and \$6,000 miscellaneous. Decrease due to reallocation of funds to account 04600 to reflect actual spending and one-time project in prior year.
- 03404 - Janitorial services for various maintenance locations.
- 03409 - Mowing and landscaping services for various maintenance sites.
- 03410- Contractual staff consisting of 11 service workers, Compliance Tech, Instrumentation Tech, and Equipment Operator III (split 50/50 with Maintenance Sewer). Increase due to second shift coverage needed to reduce the cost of overtime.
- 04104 - Increase of \$12,300 to reflect actual spending on communications and data.
- 04301 - Increase due to 5 percent FPL rate increase.
- 04600 - Decrease is due to reallocation of \$150,000 to account 04611 for building repairs and maintenance.
- 04610 - Increase due to larger fleet as well as age and condition of the vehicles.
- 04611 - Increase due to reallocation of \$150,000 from account 04600 for building repairs and maintenance.
- 06402 - \$17,000 Vehicle for the Compliance Technician, cost shared 50/50 with the Maintenance Sewer Division.

**Significant Changes**

In FY21, one Administrative Assistant II FTE was transferred from Technical Services to Maintenance Water (0.5 FTE) and Maintenance Sewer (0.5 FTE). Additionally, in FY21, a number of position reclassifications were made to reduce overtime and realign staff duties. In FY22, there are FTE additions: 0.5 FTE Equipment Operator III, and 0.5 FTE Senior Utilities Service Worker.

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

**Mission Statement**

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

**Services Provided**

- Wastewater Collection
- Lift Station Maintenance
- Irrigation Quality Line Maintenance
- Wastewater Treatment Plant Maintenance
- SCADA/Instrumentation

**Goals and Objectives**

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

**Benchmarks**

- Martin County maintains 21% of gravity lines per year. Industry standard is to maintain 20% of all gravity lines per year.
- To continue maintaining plants and doing preventive maintenance with current staffing of one per plant, compared to City of Stuart operating with 3 maintenance workers per plant.
- To increase preventive maintenance work orders by 5% and hold corrective maintenance work orders to less than current level.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Gravity Lines Cleaned	#	23,223.00	225,000.00	79,473.00	225,000.00
Force Mains Maintained	#	876,000.00	875,000.00	876,000.00	875,000.00
Irrigation Quality Lines Maintained	#	57,000.00	57,000.00	57,000.00	57,000.00
Continuous Lift Station Operation	%	100.00	100.00	100.00	100.00
Manhole Inspections	#	125.00	950.00	500.00	950.00
Work Orders-Corrective to Preventive	%	68.00	71.00	71.00	71.00
Preventive-Maintenance Work Orders	#	5,144.00	1,500.00	5,324.00	1,500.00
Corrective/Emergency-Work Orders	#	2,448.00	500.00	2,216.00	500.00

**Outcomes**

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



Utilities & Solid Waste Department  
Maintenance - Sewer

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Administrative Specialist II	1.4	1.4
Equipment Operator III	1.6	2.1
Equipment Operator IV	1.2	1.2
Industrial Electrician	2.8	1.9
Process Control SCADA Coordinator	.5	.5
Process Control SCADA Supervisor	.5	.5
Project Leader II	1	1
Senior Industrial Electrician	1.8	2.3
Senior Utilities Service Worker	1.2	1.7
Solid Waste Mechanic	.35	.35
Utilities Assistant Maintenance Administrator	1.5	1.5
Utilities Instrumentation Tech	2	2
Utility Lead Line Locator	.5	.5
Utilities Lead Mechanic	.5	1
Utilities Maintenance Administrator	.5	.5
Utilities Mechanic	5.1	5
<b>Total FTE</b>	<b>22.45</b>	<b>23.45</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	938,825	1,099,491	987,389	1,159,734
01202 PTO Payout	8,356	0	11,698	7,228
01203 Standby Pay	51,435	56,000	50,677	53,500
01400 Overtime	93,680	77,500	57,663	80,000
01501 Cell Phone Stipend	4,379	5,543	4,038	3,822
01504 Class C Meal Reimbursement	28	0	0	0
02101 FICA	63,505	71,262	64,115	80,182
02102 Medicare	14,853	16,666	14,997	18,752
02200 Retirement Contributions	104,655	122,372	124,039	151,583
02300 Life and Health Insurance	255,332	296,768	278,528	348,884
03100 Professional Services	270	0	0	0
03400 Other Contractual Services	293,227	729,545	172,268	357,834
03404 Janitorial Services	1,804	2,500	1,503	2,500
03409 Mowing & Landscaping Services	0	10,000	0	19,184
03410 Other Contractual Services - Staffing	180,127	164,200	163,746	320,478
04000 Travel and Per Diem	0	2,000	0	2,000
04002 Travel and Per Diem/Educational	231	3,000	0	3,000
04100 Communications	3,660	17,000	3,120	5,000
04101 Communications- Cell Phones	6,705	8,500	9,794	8,500
04104 Communications-Data/Wireless Svcs	24,273	2,500	30,193	24,000
04200 Freight and Postage	1,919	3,400	1,948	3,400
04300 Utility Services	339	600	306	600
04301 Electricity	293,648	265,000	318,109	278,250
04304 Garbage/Solid Waste Services	9,149	3,000	12,355	3,000
04400 Rentals and Leases	13,560	15,500	14,605	15,500
04600 Repairs and Maintenance	869,622	645,000	451,667	645,000
04603 Lift Station Repair and Maintenance	454,318	319,200	316,011	375,200
04604 Manholes Repair and Maintenance	95,967	100,000	35,906	100,000
04610 Vehicle Repair and Maintenance	85,594	60,000	81,336	80,000
04611 Building Repair and Maintenance	12,973	4,000	107,605	154,000
04700 Printing and Binding	0	2,500	158	2,500
04900 Other Current Charges	56	0	188	0
05100 Office Supplies	1,878	3,500	2,189	3,500
05175 Computer Equipment \$1,000-\$4999.99	11,263	0	1,550	0
05179 Other Equipment \$1000-\$4999.99	1,650	0	6,792	0
05199 Other Non-Capital Equipment	12,985	19,000	4,352	19,000
05200 Operating Supplies	200,081	105,719	49,658	106,819
05201 Chemicals	1,065	700	726	700
05204 Fuel	58,525	64,000	66,713	64,000
05205 Electrical Supplies	87,574	43,500	52,900	43,500
05208 Software Licenses	0	900	0	900
05300 Road Materials and Supplies	12,156	30,000	8,650	30,000

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05400 Publications and Memberships	340	500	220	500
05402 Publications/Subscriptions	65	200	0	200
05500 Training	4,462	8,000	130	8,000
06300 Improvements Other Than Buildings	300,429	0	43,011	0
06301 Improve Other Than Blds Prof Serv	1,140	0	0	0
06400 Furniture and Equipment	0	0	6,148	0
06402 Vehicles /Rolling Stock/Equip>\$30k	101,247	0	0	17,000
<b>Total Expenses</b>	<b>4,677,353</b>	<b>4,379,066</b>	<b>3,557,001</b>	<b>4,597,750</b>

**Accounts of Interest**

- 03400 - \$18,000 uniform service; \$1,100 employee vaccinations; \$21,800 temporary help; \$5,000 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. Decrease due to reallocation of funds to account 04600 to reflect actual spending and completion of a one-time project in prior year.
- 03404 - Janitorial services for various maintenance sites.
- 03409 - Mowing and landscaping services for various maintenance sites.
- 03410 - Contractual staff consisting of 11 service workers, Compliance Tech, Instrumentation Tech, and Equipment Operator III (split 50/50 with Maintenance Sewer). Increase due to second shift coverage needed to reduce the cost of overtime.
- 04100 - 04104 Reallocation of funds to reflect actual spending on communications and data.
- 04301 - Increase due to 5 percent FPL rate increase.
- 04600 - Decrease is due to reallocation of funds to account 04611 building repairs and maintenance and completions of one-time projects in the prior year.
- 04603 - Increase due to the cost of maintenance and repairs for lift station pumps.
- 04610 - Increase due to larger fleet as well as age and condition of the vehicles.
- 04611 - Increase due to reallocation of \$150,000 from acct 04600 for building repairs.
- 06402 - \$17,000 Vehicle for the Compliance Technician, cost shared 50/50 with the Maintenance Water Division.

**Significant Changes**

In FY21, one Administrative Assistant II FTE was transferred from Technical Services to Maintenance Water (0.5 FTE) and Maintenance Sewer (0.5 FTE). Additionally, in FY21, a number of position reclassifications were made to reduce overtime and realign staff duties. In FY22, there are FTE additions: 0.5 FTE Equipment Operator III, and 0.5 FTE Senior Utilities Service Worker.

**Utilities & Solid Waste Department  
Treatment Water**

**Mission Statement**

To provide reliable, high quality and cost effective drinking water that ensures the health and safety of Martin County citizens while maintaining compliance with federal, state and local statutes, rules and regulations.

**Services Provided**

The Treatment Division provides water treatment services:

- Advanced water treatment management
- Environmentally sensitive and safe operations
- Laboratory for system monitoring and analytical results
- Protection and conservation of our limited water resources

**Goals and Objectives**

- Provide safe, high quality drinking water.
- Laboratory for system monitoring and analytical results.
- Maintain sufficient reliability and capacity to meet the existing and future demands of Martin County customers.

**Benchmarks**

- The Treatment Division’s water goal is to surpass the National Primary Drinking Water Standards of 80 parts per billion (ppb) total Trihalomethanes (TTHM) and 60 ppb Haloacetic Acids (HAA5) on a locational running annual average (LRAA).
- The Treatment Division’s water goal is to surpass the National Primary Drinking Water Standard of 95% of distribution system bacteriological results total coliform absent on a monthly basis.
- The Treatment Division’s water goal is to ensure that the level detected of 100% of the primary drinking water contaminants it monitors is below the MCL.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Haloacetic Acid, (ppb), (LRAA)	#	36.00	60.00	35.00	60.00
Total Coliform	%	100.00	95.00	100.00	95.00
Total Trihalomethanes (ppb) - (LRAA)	#	44.00	80.00	45.00	80.00

**Outcomes**

Martin County Utilities will provide consistent reliable drinking water service to its customers, and will remain in full compliance with all applicable regulations while anticipating and preparing for future challenges.

**Utilities & Solid Waste Department  
Treatment Water**

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Assistant Treatment Plant Ops Administrator	.5	.5
Chief Plant Operator	2	2
Compliance Technician	1	1
Lab Quality Assurance Officer	.5	.5
Laboratory Manager	.5	.5
Treatment Plant Operator A	3	0
Treatment Plant Operator B	2	3
Treatment Plant Operator C	5	7
Treatment Plant Operations Administrator	.5	.5
<b>Total FTE</b>	<b>15</b>	<b>15</b>

**Utilities & Solid Waste Department  
Treatment Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	803,445	794,358	835,138	809,298
01202 PTO Payout	40,918	0	8,133	0
01203 Standby Pay	980	0	945	0
01400 Overtime	64,442	58,500	51,754	58,500
01501 Cell Phone Stipend	2,227	2,190	2,183	1,950
02101 FICA	53,115	53,280	51,378	53,801
02102 Medicare	12,422	12,461	12,016	12,582
02200 Retirement Contributions	83,409	88,150	97,092	104,239
02300 Life and Health Insurance	186,790	224,861	180,492	208,123
03100 Professional Services	102,018	116,000	91,754	43,000
03400 Other Contractual Services	121,881	472,500	150,210	472,500
03402 Bulk Water and Sewer Purchases	0	3,000	0	3,000
03409 Mowing & Landscaping Services	50,488	80,000	41,095	80,000
03410 Other Contractual Services - Staffing	69,559	126,500	40,822	90,000
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	0	2,000	10	2,000
04100 Communications	4,565	10,300	3,556	10,300
04101 Communications- Cell Phones	1,133	5,500	953	5,500
04104 Communications-Data/Wireless Svcs	514	1,200	1,323	1,200
04200 Freight and Postage	700	1,000	0	1,000
04301 Electricity	910,741	1,200,000	1,005,252	1,175,000
04303 Water/Sewer Services	0	115	0	115
04304 Garbage/Solid Waste Services	4,063	7,000	4,125	7,000
04402 Rentals and Leases/Copier Leases	3,586	5,000	3,323	5,000
04600 Repairs and Maintenance	8,960	45,300	3,600	45,300
04610 Vehicle Repair and Maintenance	5,392	10,000	1,267	10,000
04611 Building Repair and Maintenance	21,224	75,000	6,021	100,000
04700 Printing and Binding	2,530	2,500	615	2,500
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	19,417	7,500	7,839	7,500
05100 Office Supplies	1,111	5,000	1,156	5,000
05179 Other Equipment \$1000-\$4999.99	0	14,000	575	14,000
05195 Non-Capital Computer Equipment	6,975	0	0	0
05199 Other Non-Capital Equipment	723	0	2,579	0
05200 Operating Supplies	63,393	87,500	85,729	127,500
05201 Chemicals	942,959	900,000	912,657	900,000
05204 Fuel	5,444	25,000	13,823	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	872	1,000	661	1,000
05402 Publications/Subscriptions	157	1,000	0	1,000

**Utilities & Solid Waste Department  
Treatment Water**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05500 Training	3,025	5,000	3,716	5,000
06201 Buildings ~ Professional Services	2,850	0	0	0
<b>Total Expenses</b>	<b>3,602,026</b>	<b>4,447,125</b>	<b>3,621,794</b>	<b>4,392,318</b>

**Accounts of Interest**

- 03100 -\$30,000 permitting requirements, mechanical failures engineering, \$8,000 plant health and safety evaluation inspection, and \$5,000 laboratory internal audit. Decrease is due to the one-in-five-years tank inspection & cleaning in the prior year.
- 03400 -Itemization: \$125,000 aquifer maintenance, \$50,000 aquifer project management; \$100,000 laboratory sampling and testing, \$5,000 temporary labor, \$80,000 security contract at all water plant sites, \$10,000 fire/safety inspections, \$10,000 removal of wells/minor repairs, \$10,000 membrane cleaning, \$10,000 wetland monitoring, \$15,000 Preserve Area Management Plan, \$50,000 hazardous material response cleanup; \$7,500 ammonia tank inspections.
- 03402 - Purchase of water via the interconnects from City of Stuart, FPUA, and/or Port St. Lucie for planned maintenance.
- 03409 - Landscaping/exotics removal along plant and well site locations.
- 03410 -Contracted maintenance workers at the plant sites. Changes in this account depend on overall staffing situation.
- 04611- Increase in Building Maintenance account is due to cyclical major AC units, doors, window, roof, and pressure cleaning activities.
- 05200 - Increases in this account correlate with changes in cost of supplies such as chemical supplies for the lab, as well as with addition of new users and higher water consumption.

**Significant Changes**

In FY21, three Treatment Plant Operator A FTEs were reclassified to lower cost Treatment Plant Operator B and C positions.

**Utilities & Solid Waste Department  
Treatment Sewer**

**Mission Statement**

To provide excellent, cost effective wastewater services that ensures the health and safety of the public while safeguarding our water resources. These services will allow us to maintain compliance with federal, state and local statutes, rules and regulations.

**Services Provided**

The Treatment Division provides wastewater handling services:

- Reliable state of the art wastewater treatment
- Environmentally sensitive and safe operations
- Laboratory for system monitoring and analytical results
- Conservation of water supplies through reclaimed water production and distribution

**Goals and Objectives**

- Continue to be leaders in the use of reclaimed water for irrigation needs while offsetting the use of potable water demand.
- Martin County Utilities staff will continue to educate residents about the benefits and the proper use of reclaimed water.
- Martin County Utilities will continue to dispose of biosolids from the wastewater treatment process in an environmentally progressive and resource-efficient manner by recycling the product for beneficial purposes.

**Benchmarks**

- The Treatment Division’s wastewater goal is to reclaim and distribute for reuse 50% of total influent on a monthly basis.
- The Treatment Division’s wastewater goal is to dewater waste activated sludge to 18% or greater of total solids on a monthly basis.

**Performance Measures**

<b>Description</b>	<b>Unit of Measure</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projected</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>
Biosolids (North WWTP)	%	19.00	18.00	21.00	18.00
Biosolids (TF WWTP)	%	19.00	18.00	19.00	18.00
Reclaimed Water/Total Influent (NWWTP)	%	53.00	50.00	60.00	50.00
Reclaimed Water/Total Influent (TFWWTP)	%	40.00	50.00	57.00	50.00

**Outcomes**

Martin County Utilities will produce high-quality reclaimed water to be used for irrigation and ground water recharge, limiting demand on our potable water resources.



Utilities & Solid Waste Department  
Treatment Sewer

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Assistant Treatment Plant Ops Administrator	1.5	1.5
Chief Plant Operator	2	2
Compliance Technician	1	1
Lab Quality Assurance Officer	.5	.5
Laboratory Manager	.5	.5
Reuse Coordinator	1	1
Treatment Plant Operator B	5	5
Treatment Plant Operator C	1	1
Treatment Plant Ops Administrator	.5	.5
<b>Total FTE</b>	<b>13</b>	<b>13</b>

**Utilities & Solid Waste Department  
Treatment Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	726,275	735,801	715,879	740,491
01202 PTO Payout	15,461	0	14,609	0
01203 Standby Pay	24,885	26,000	24,430	26,000
01400 Overtime	23,891	34,500	22,307	34,500
01501 Cell Phone Stipend	3,004	2,970	3,917	4,230
02101 FICA	46,505	49,588	45,685	49,660
02102 Medicare	10,876	11,597	10,684	11,614
02200 Retirement Contributions	77,293	86,638	87,206	92,874
02300 Life and Health Insurance	165,038	189,991	167,157	205,028
03100 Professional Services	62,480	88,000	56,266	98,000
03400 Other Contractual Services	122,239	270,000	128,883	495,000
03401 Sludge Removal	687,133	1,000,000	686,422	900,000
03402 Bulk Water and Sewer Purchases	58,662	55,864	58,677	55,864
03409 Mowing & Landscaping Services	50,488	80,000	41,095	80,000
03410 Other Contractual Svcs - Staffing	69,279	149,500	40,822	90,000
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	0	2,015	0	2,015
04100 Communications	3,729	12,600	2,947	12,600
04101 Communications- Cell Phones	1,338	3,200	1,183	3,200
04104 Communications-Data/Wireless Svcs	514	1,200	1,326	1,200
04200 Freight and Postage	600	1,000	0	1,000
04301 Electricity	553,446	725,000	581,768	700,000
04304 Garbage/Solid Waste Services	4,063	5,000	4,125	5,000
04400 Rentals and Leases	0	1,000	0	1,000
04402 Rentals and Leases/Copier Leases	3,587	5,000	3,324	5,000
04600 Repairs and Maintenance	1,920	32,800	5,707	32,800
04610 Vehicle Repair and Maintenance	2,783	10,000	1,199	10,000
04611 Building Repair and Maintenance	0	100,000	1,975	100,000
04700 Printing and Binding	0	1,000	615	1,000
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	11,181	5,000	6,439	5,000
05100 Office Supplies	1,091	5,000	1,806	5,000
05179 Other Equipment \$1000-\$4999.99	1,288	0	575	0
05199 Other Non-Capital Equipment	2,030	5,000	2,461	5,000
05200 Operating Supplies	52,089	57,500	54,587	72,500
05201 Chemicals	1,120	250,000	107,884	250,000
05204 Fuel	4,853	30,000	14,279	30,000
05209 Landscape Materials	0	1,000	0	1,000
05300 Road Materials and Supplies	0	1,000	0	1,000
05400 Publications and Memberships	833	1,000	601	1,000
05402 Publications/Subscriptions	157	1,000	0	1,000

**Utilities & Solid Waste Department  
Treatment Sewer**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
05500 Training	3,301	5,000	3,845	5,000
<b>Total Expenses</b>	<b>2,793,428</b>	<b>4,044,064</b>	<b>2,900,684</b>	<b>4,136,876</b>

**Accounts of Interest**

- 03100 - Itemization: \$25,000 NTU/TSS and CL2/FECAL study, treatment troubleshooting, \$8,000 plant health & safety evaluations, \$25,000 permit requirements and mechanical failures, \$40,000 FDEP permitting. Increase due to cyclical FDEP permit work.
- 03400 - Itemization: \$100,000 laboratory sampling/testing, \$80,000 security contract at wastewater plant sites, \$50,000 hazardous material cleanup response, \$10,000 fire/safety inspections, \$15,000 Preserve Area Management Plan (PAMP), \$10,000 wetland monitoring, \$5,000 temporary labor, and \$225,000 for mechanical integral testing (MIT) for deep wells. Increase is due to the MIT testing that is done every few years.
- 03401 - Cost of sludge hauling, treatment, and disposal. Decrease is due to change of method.
- 03402 - Bulk water and sewer purchases, as needed.
- 03409 - Landscaping/exotics removal along plant and well site locations.
- 03410 - Decrease in Contractual Staffing is due to staff realignment.
- 04301 - Decrease in Electricity is due to adjustment to actual cost.
- 05200 - Increase in Operating Supplies is due to higher cost of chemical supplies.

**Significant Changes**

None

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

**Mission Statement**

Provide long-term care maintenance for County-owned landfill facilities in an environmentally safe and properly regulated manner.

**Services Provided**

The division provides long-term care at the Palm City Landfill.

**Goals and Objectives**

- Monitor site conditions to identify environmental hazards.
- Provide routine maintenance for compliance with FDEP and EPA regulations.
- Perform corrective maintenance of identified environmental hazards.

**Benchmarks**

100% of state escrow funded annually. Federal and state regulations require financial responsibility.

**Performance Measures**

Description	Unit of Measure	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected
Cost of Acres Maintained	\$	81.00	325.00	88.00	325.00

**Outcomes**

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

**Staffing Summary**

Job Title	FY 2021	FY 2022
Administrative Specialist II	.1	0
Solid Waste Mechanic	.1	.1
Solid Waste Lead Mechanic	.25	.25
Solid Waste Manager	.33	.33
Special Facilities Operator	1	1
Utilities & SW Maintenance Worker	.25	.25
Utilities Administrative Coordinator	0	.10
<b>Total FTE</b>	<b>2.03</b>	<b>2.03</b>

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

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	114,939	117,584	113,487	119,456
01202 PTO Payout	2,488	0	2,483	0
01203 Standby Pay	0	12,000	0	12,000
01400 Overtime	18,836	10,000	7,869	10,000
01501 Cell Phone Stipend	282	278	321	344
02101 FICA	7,758	8,569	7,392	8,770
02102 Medicare	1,814	2,004	1,730	2,052
02200 Retirement Contributions	11,617	13,821	12,791	15,319
02300 Life and Health Insurance	25,348	31,053	26,958	34,273
03100 Professional Services	403,258	484,000	383,600	484,000
03400 Other Contractual Services	72,409	133,500	47,078	132,000
03409 Mowing & Landscaping Services	4,128	25,000	3,840	25,000
03410 Other Contractual Svcs - Staffing	0	21,000	0	21,000
03411 Landfill Closure Cost	-393,365	0	-450,839	0
04000 Travel and Per Diem	0	150	0	150
04002 Travel and Per Diem/Educational	0	450	0	450
04100 Communications	762	700	780	700
04101 Communications- Cell Phones	0	750	0	750
04200 Freight and Postage	350	1,000	0	1,000
04301 Electricity	6,730	13,905	5,299	13,905
04400 Rentals and Leases	0	7,500	0	7,500
04600 Repairs and Maintenance	0	30,500	1,463	30,500
04603 Lift Station Repair and Maintenance	14,200	15,000	0	15,000
04610 Vehicle Repair and Maintenance	36,213	62,500	38,318	62,500
04900 Other Current Charges	0	2,500	0	2,500
05100 Office Supplies	0	500	0	500
05199 Other Non-Capital Equipment	970	3,000	1,063	3,000
05200 Operating Supplies	15,304	21,091	12,940	21,091
05201 Chemicals	0	750	0	0
05204 Fuel	31,668	45,000	35,277	45,000
05205 Electrical Supplies	0	4,000	0	2,000
05208 Software Licenses	864	0	0	0
05300 Road Materials and Supplies	12,032	35,000	4,315	35,000
05400 Publications and Memberships	0	120	0	120
05500 Training	0	2,000	0	2,000
06400 Furniture and Equipment	25,654	28,000	26,404	0
<b>Total Expenses</b>	<b>414,260</b>	<b>1,133,225</b>	<b>282,570</b>	<b>1,107,880</b>

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

**Accounts of Interest**

- 03100 - \$454,000 engineering services for routine task/permit compliance for the long term care of the landfill, \$30,000 professional services for new lake for concrete recycling. Decrease is due to one-time projects in the prior year.
- 03400 - \$30,000 laboratory sampling/testing; \$20,000 leachate hauling; \$2,000 uniform services; \$2,000 security contract at Landfill; \$10,000 emergency repairs to liners and flares; \$25,000 wetland removal; \$15,000 well repairs; \$8,000 for nuisance animal control; \$20,000 for contracted road/ ditch cleaning.
- 03409 - Contracted services for landscaping at the Landfill, adjusted to actual level of spending.
- 03410 - Temporary staffing and day laborers at the Landfill. Split between the following ORG's; 25% to 3404, 25% to 3412 and 50% to 3417.
- 05201 - Decrease in Chemicals is due to change from in-house to contracted perimeter spraying.
- 05205 - Decrease in the electrical supplies is due to the decision being made not to update the lighting around the leachate tanks.
- 06400 - Changes in account are due to one-time purchase in the prior fiscal year.

**Significant Changes**

In FY21, there was a reclassification of a 0.1 FTE Administrative Assistant II to Utilities Administrative Coordinator.

**Utilities & Solid Waste Department  
Renewal & Replacement**

**Mission Statement**

Provide major repair/rehabilitation capital improvements to assure a coordinated and effective effort that will result in a sustained, efficient, and enhanced utility system.

**Services Provided**

- Identify capital improvements under the CIP threshold.
- Provide preventative and corrective repair and replacement services to the water and wastewater facilities.

**Goals and Objectives**

- Ensure all improvements are funded.
- Ensure all improvements are in compliance with County standards.

**Outcomes**

Reduce emergency repairs and keep the system operating effectively and efficiently.

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	48,800	0	0	0
03400 Other Contractual Services	17,400	0	20,409	0
04600 Repairs and Maintenance	0	0	6,622	0
05179 Other Equipment \$1000-\$4999.99	0	0	1,779	0
05199 Other Non-Capital Equipment	1,447	0	8,949	0
06200 Buildings	157,136	200,000	153,735	100,000
06300 Improvements Other Than Buildings	603,730	460,000	137,810	468,500
06301 Improve Other Than Blds Prof Serv	31,211	0	89,484	0
06400 Furniture and Equipment	55,447	8,000	7,138	195,000
06402 Vehicles /Rolling Stock/Equip>\$30k	135,509	0	21,895	235,000
<b>Total Expenses</b>	<b>1,050,679</b>	<b>668,000</b>	<b>447,821</b>	<b>998,500</b>

**Accounts of Interest**

- 06200 - \$100,000 security system replacement and upgrade for end of life cameras, card readers, computer servers and relocation services.
- 06300 - Miscellaneous non-CIP water and sewer improvements throughout the system. These small projects would include valve replacements, replacement of lines due to breaks and plant repairs requiring replacement of control panel equipment.
- 06400 - Replacement equipment: \$66,000 ITRON mobile replacement devices, \$60,000 GPR unit, \$9,000 aqua taping pro kit; \$7,500 replacement pumps, \$5,500 welder, \$9,000 metal detectors, \$14,000 locators, \$7,000 compositor sampler, \$6,500 analytical balance, \$6,250 microscope, and \$4,250 lab furnishings. Increases and decreases in this account are due to the cyclical nature of renewal and replacement of equipment assets.
- 06402- Two replacement crane trucks: 57104 and 58201. Increases and decreases in this account are due to the cyclical nature of renewal and replacement of equipment assets.

**Significant Changes**

None

**Utilities & Solid Waste Department  
Water/Sewer Assessment Impr.**

**Mission Statement**

Provide capital utilities - potable water and wastewater facilities - that comply with the approved Martin County Board of County Commissioners standards to existing residents who are on well and septic tanks.

**Services Provided**

- Funding assessment projects
- Providing capital utilities to well and septic tank residents

**Goals and Objectives**

Fund, construct and maintain required capital utilities - potable water and wastewater facilities - in compliance with County standards, and to protect water quality in the Indian River and St. Lucie Estuaries.

**Benchmarks**

- Completion of final assessment projects within 10% of original estimates.
- Construction projects to be completed within 20% of original schedule.

**Outcomes**

All assigned assessment projects are built according to code, within budget, and on schedule.

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03100 Professional Services	177,515	100,000	119,251	100,000
03103 Prof Serv-Outside Counsel Non-Lit	1,659	0	12,096	0
03400 Other Contractual Services	0	0	24,651	0
04900 Other Current Charges	6,886	0	0	0
06200 Buildings	62,998	0	0	0
06300 Improvements Other Than Buildings	1,352,120	0	4,333	0
06301 Improve Other Than Bldgs Prof Serv	767,294	0	37,116	0
06302 Improve Other Than Bldgs-Misc Cost	11,313	0	6,815	0
<b>Total Expenses</b>	<b>2,379,785</b>	<b>100,000</b>	<b>204,262</b>	<b>100,000</b>

**Accounts of Interest**

03100 - Legal and court cost of validation of water assessments.

**Significant Changes**

This division is for assessment projects. When an assessment is viable, the project is submitted to the Board of County Commissioners for approval and at that time a budget is set and approved.



**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 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 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 2021	FY 2022
Hazardous Materials Technician	2	3
<b>Total FTE</b>	<b>2</b>	<b>3</b>

**Utilities & Solid Waste Department  
Hazardous Waste**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01200 Regular Salaries	73,324	70,642	75,759	105,893
01400 Overtime	9,201	7,000	5,456	7,000
02101 FICA	4,614	4,814	4,500	6,999
02102 Medicare	1,080	1,126	1,052	1,637
02200 Retirement Contributions	7,326	7,764	8,296	12,226
02300 Life and Health Insurance	31,223	34,928	33,125	55,042
03400 Other Contractual Services	143,179	216,700	181,947	212,700
03404 Janitorial Services	0	300	0	300
03410 Other Contractual Svcs - Staffing	8,073	22,000	11,726	32,000
04001 Travel and Per Diem/Mandatory	0	1,500	0	1,500
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	0	200	0	200
04101 Communications- Cell Phones	0	400	0	400
04200 Freight and Postage	0	500	0	500
04301 Electricity	2,344	1,800	2,416	2,000
04600 Repairs and Maintenance	213	3,000	0	3,000
04610 Vehicle Repair and Maintenance	0	3,500	0	3,500
04611 Building Repair and Maintenance	17,587	20,000	0	20,000
04700 Printing and Binding	265	1,500	0	1,500
04900 Other Current Charges	0	2,000	0	2,000
05100 Office Supplies	0	300	0	300
05199 Other Non-Capital Equipment	0	750	0	750
05200 Operating Supplies	2,220	5,000	2,003	5,000
05204 Fuel	3,243	5,000	3,067	5,000
05205 Electrical Supplies	3,000	3,000	0	2,000
05400 Publications and Memberships	0	250	0	250
05500 Training	575	2,500	575	2,500
06400 Furniture and Equipment	0	17,000	0	0
<b>Total Expenses</b>	<b>307,468</b>	<b>434,474</b>	<b>329,922</b>	<b>485,197</b>

**Accounts of Interest**

03400 - \$10,000 disposal and recycling of light bulbs; \$130,000 disposal of hazardous waste; \$2,000 uniform services; \$2,500 fire safety for HazMat Ctr; \$8,500 disposal of oil, gasoline, and filters; \$12,000 recycling of electronics; \$3,000 recycling of batteries; \$5,000 promoting hazardous waste program; \$3,500 for security and service; \$35,000 for one hazardous waste roundup per year, and shred-it event \$1,200.

03404 - Janitorial services

03410 - Maintenance Worker II (\$22K) and Day Labor employees (\$10K) to assist at the Hazardous Waste Center. Split between the following ORG's; 25% to 3404, 25% to 3412 and 50% to 3417. Budget for Day Labor was transferred from 03400 to 03410.

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

05205 - Decrease in Electrical Supplies is due to high levels of items in stock.

06400 - Change is due to a one-time purchase of equipment in FY21.

**Utilities & Solid Waste Department  
Hazardous Waste**

**Significant Changes**

Addition of one FTE: Hazardous Waste Technician.

### 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	FY22 Adopted Budget	FTE's
Clerk of the Court & Comptroller	\$ 1,873,793	18
Property Appraiser	\$ 3,991,536	41
Sheriff	\$ 78,940,517	602
Sheriff Non-Departmental	\$ 2,001,191	N/A
State Judicial/State Agencies	\$ 2,243,869	N/A
Supervisor of Elections	\$ 1,311,590	9
Tax Collector	\$ 8,103,000	75
<b>Total</b>	<b>\$ 96,221,627</b>	<b>745</b>

**Constitutional / Judicial / State Agencies**

**Revenues**

<b>Revenue Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
General Fund	81,269,247	83,901,780	85,218,915	89,211,175
General Fund - Supervisor of Elections	1,261,984	1,268,341	1,220,161	1,311,590
\$30 LCL Ord - CT Facilities FS318.18	3,695,095	3,883,155	3,880,153	3,839,337
\$2 MA Crim Justice I S - CT Admin	310,588	311,787	311,787	320,700
\$2 MA Crim Justice I S - State Atty	217,279	256,636	210,856	235,995
\$65 LCL Ord - CT Innovation FS939.185	91,357	91,059	93,759	94,934
\$2 MA Crim Justice I S - Pub Def	85,695	96,842	96,175	94,918
Tourist Development	75,056	75,000	101,842	75,000
\$65 LCL Ord - Legal Aid FS939.185	39,623	51,025	36,849	40,010
Economic Development	27,023	20,000	25,795	28,000
\$2 MA Crim Justice I S - G A Litem	15,130	18,095	18,094	19,800
E-911	1,205,419	1,194,470	1,080,397	1,494,037
Consolidated Fire/EMS	1,293,195	1,300,000	1,312,663	1,300,000
Impact Fees	0	0	185,360	0
Grants	423,219	0	492,992	0
<b>Revenue Totals</b>	<b>90,009,910</b>	<b>92,468,190</b>	<b>94,285,798</b>	<b>98,065,496</b>

**Clerk of the Circuit Court and Comptroller**

**Clerk of the Circuit Court and Comptroller  
Program Chart**  
Total Full-Time Equivalentents (FTE) = 18

**Clerk of the Circuit Court and Comptroller**  
Total Full Time Equivalentents (FTE) = 18

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	17.00	18.00	18.00	0.00	0.00%
Total Budget Dollars	1,782,806	1,800,963	1,873,793	72,830	4.04%

## Clerk of the Circuit Court and Comptroller

### Introduction

The Martin County Clerk of the Circuit Court and Comptroller (Clerk) is a Constitutional Officer, elected by and accountable to the residents of Martin County. The Office of the Clerk was established in the Florida Constitution in 1838 and only six have served as the elected Clerk in Martin County since its formation in 1925. The primary duties of the Clerk include serving as county auditor, recorder, and treasurer; ex-officio Clerk to the Board of County Commissioners; clerk of the courts; and custodian of all county funds. The Clerk also fulfills constitutional and statutory duties as a Public Trustee.

Sworn into office in January 2013, the Clerk continues the transition from an era of paper filings and manual records retention and accounting practices to an era of computer and web-based data processing and storage and online viewing of public court records, including electronic records retention and retrieval. An important component of these projects is the protection of confidential and exempt information.

The Clerk is committed to delivering quality service and maintaining the integrity of all public and court records in the electronic age by optimizing technology to the fullest. Projects include web-based access to court document images, automation-assisted redaction of confidential information, facilitating access to public and official 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 preparation of the Annual Certified Financial Report together with publication of the first Martin County Tides, our County's Popular Annual Financial Report (PAFR). Martin County Tides is an easy-to-read guide, which highlights financial information and issues affecting the County's financial health, to assist residents in understanding how their tax dollars are managed and spent.

Through reorganization, training and realignment of staff duties, bolstered by increased use of innovative software applications, the Clerk pledges to maximize available resources to prioritize customer service and safeguard public funds and records in a most cost-effective and transparent manner.

### Key Issues and Trends

The mission of the Clerk is to ensure a solid system of checks and balances; safeguard public, court, and official records; and serve as Public Trustee. It is increasingly important for the Clerk, as County Auditor and Comptroller, to help watch over county finances. Therefore, the Clerk continues to focus on directly fulfilling the county's accounting and finance needs.

The Clerk continues to provide the County with robust professional services through an Internal Auditor, Certified Public Accountant, Certified Government Finance Officers and Certified Payroll Manager. Financial operations for enterprise funds, including Martin County Utilities & Solid Waste, the Martin County Airport at Witham Field, and the Martin County Golf Course are administered by the Clerk to manage the accounting, operating, capital and debt service processes. This position also provides financial oversight and audit support in other areas of county operations, including Parks & Recreation.

Internal Audit provides financial, compliance, investigative, efficiency, performance, and management advisory reviews to ensure County funds and property are protected against fraud, waste and abuse. Recognizing the value of enhanced educational opportunities, the Internal Auditor maintains the Certified Internal Auditor, Certified Inspector General Investigator and Certified Fraud Examiner designations. The increased level of professional expertise afforded by these designations provides the county added levels of service and compliance.

**Clerk of the Circuit Court and Comptroller**

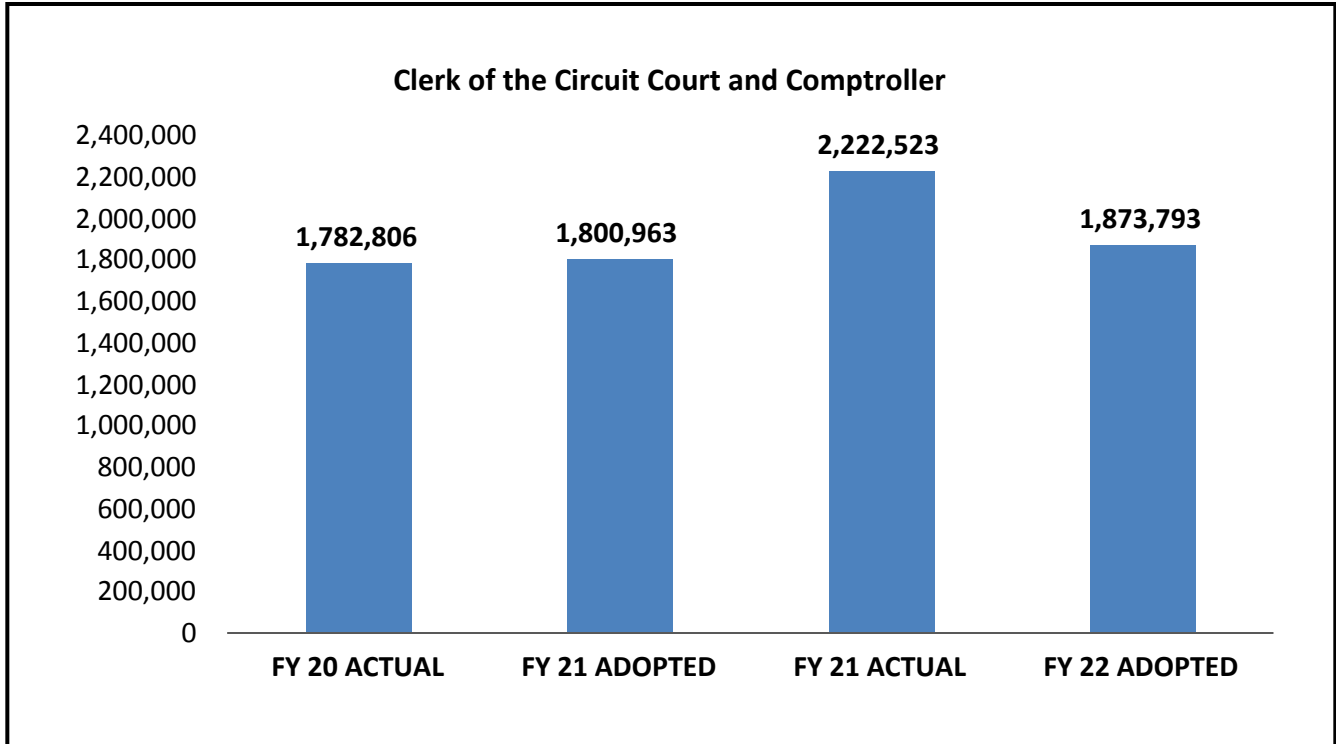
The Fiscal Year 2022 budget request represents the continuity of current service levels. The requested increase over FY 2021 includes the increase of \$72,830 necessary to pay the proposed increased cost of employee health insurance coverage, a modest increase in expenses, and the state-mandated increases to the Florida Retirement System.



Clerk of the Circuit Court and Comptroller

Program Summary

Program	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Clerk of the Circuit Court and Comptroller	1,782,806	1,800,963	2,222,523	1,873,793
<b>Total Expenses</b>	<b>1,782,806</b>	<b>1,800,963</b>	<b>2,222,523</b>	<b>1,873,793</b>



Expenditures

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
09100 Interfund Transfers	1,782,806	1,800,963	2,222,523	1,873,793
<b>Total Expenses</b>	<b>1,782,806</b>	<b>1,800,963</b>	<b>2,222,523</b>	<b>1,873,793</b>

## Clerk of the Circuit Court and Comptroller

### Mission Statement

The mission of the Clerk of the Circuit Court and Comptroller is to ensure a solid system of checks and balances, safeguard Public and Official Records and serve as Public Trustee.

### Services Provided

The primary duties of the Office of the Clerk and Comptroller include serving as county auditor, recorder, and treasurer; ex-officio Clerk to the Board of County Commissioners; clerk of the courts; and custodian of all county funds. The Clerk also fulfills constitutional and statutory duties as a Public Trustee.

As the independent Chief Financial Officer for the County, the Office of the Clerk and Comptroller provides oversight on the county budget, revenue and spending and is responsible for all county finances, investments and financial reports.

As the Clerk to the Board of County Commissioners, the office prepares and maintains the Board's minutes and commission records. Additionally, the Clerk's office conducts the administrative business of the Value Adjustment Board and oversees foreclosure and tax deed sales on behalf of the County.

Additional services provided by the Clerk include the following:

- Safeguard and invest County funds in accordance with law and the County's Investment Policy.
- Provide the public with an independent check and balance on the County revenue, debt and spending.
- Ensure compliance with all statutory requirements relating to the processing, maintenance and reporting of the County's Finance Department.
- Pre-audit and process County expenditures, accounts receivable and payroll.
- Provide quality internal audits to assess financial, compliance, efficiency and performance measures and to ensure county funds are protected against fraud, waste, and abuse.
- Provide payroll support for the County, Clerk & Comptroller, and Supervisor of Elections, including compliance with policies and Florida law.
- Prepare and maintain concise and accurate minutes of the official meetings of the Board of County Commissioners.

### Staffing Summary

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Authorized Positions	18	18
<b>Total FTE</b>	<b>18</b>	<b>18</b>

### Accounts of Interest

None

### Significant Changes

There are no significant program changes.

**Property Appraiser**

**Property Appraiser  
Program Chart**  
 Total Full-Time Equivalents (FTE) = 41.00

**Property Appraiser Program**  
 Total Full Time Equivalents (FTE) = 41.00

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	42.00	41.00	41.00	0.0	0.00%
Total Budget Dollars	3,782,646	3,856,971	3,991,536	134,565	3.49%

## Property Appraiser

### Introduction

The Property Appraiser is a separately elected county official established pursuant to the Constitution of the State of Florida. The Property Appraiser's Office has the statutory responsibility to list and appraise all real property each year for purposes of ad valorem taxation. In addition, the Office is charged with maintaining all official records of property connected with this function. The Florida Department of Revenue is a state administrative agency with the statutory responsibility of general supervision of the assessment and valuation of real property for purposes of ad valorem taxation. Sections 195.062(1), 195.002(1), and 195.032, Florida Statutes, contain a requirement for the Department of Revenue to develop and promulgate real property appraisal guidelines to aid and assist Florida Property Appraisers in the performance of their valuation responsibilities.

The Department of Revenue approves the budgets for all county Property Appraisers to comply with section 195.087(1), Florida Statutes. The Department was provided with budget approval as part of its oversight of all Property Appraiser offices to ensure a fair, uniform, and equitable property tax system. This process also provides for a separation of duties because the County both funds the budget and sets the millage rates.

### Key Issues and Trends

- After 28 years, the Office has transitioned to a newly elected official in January 2021. We are proud of the seamless transition in leadership. As with any transition, we plan to embrace the future and continue to not only meet, but exceed the mission and vision goals we have set for each other.
- We have successfully implemented our new Patriot computer-aided mass appraisal (CAMA) system. The 2021 tax roll will be the 1<sup>st</sup> year produced on the AP5 platform. This new system will aid in increased appraisal accuracy, uniformity and analysis capabilities. The AP5 platform provides GIS integration within its' capabilities, resulting in increased efficiencies and data analysis.
- Our office has introduced a new interactive website to the public in FY21. The new property record and sales search functions of the website have been designed to capture all property aspects and present the information in a much more robust presentation of available data. This new platform allows our office to continue to add functionality and layers of data accessibility. Our team now has the capability to make real-time adjustments to the presentation of property data based on usability and at the same time, increasing the overall favorable customer experience of our website resources.
- We have completed another successful annual financial audit without comment, as well as an annual appraisal audit and review by the Florida Department of Revenue.
- The many challenges the pandemic presented our office only made us more confident in our ability to continue to operate and serve the public. We met the challenge to continue office operations even during the short time our staff was required to transition to a work-from-home scenario. Being forced to transition our individual roles encouraged us all to continue to streamline our processes and find even more efficient work methods.
- A "live" chat service has become an integral part of our website. Our dedicated staff is available every day from 8am-5pm to assist users with property related, as well as, technical questions and concerns.
- A key element of the *Certificate of Excellence in Assessment Administration* (CEAA) certification requires an on-going dedication to education and learning. Our professionals are encouraged to pursue continuing education and training. We are proud of our staff's efforts. A total of 16 professionals, or 39% of our office staff, have achieved the notable Certified Florida Evaluator (CFE) designation.

### Explanation of the County's Reported Budget Amounts

Pursuant to Florida Statutes 200.069, the postage cost of mailing TRIM notices is at the expense of the Board of County Commissioners. The Property Appraiser's office does not have fiscal responsibility for any portion of the TRIM postage, even though it is shown on these budget pages.

The "**FY2020 Actual**" reflected on these pages represents only the Board of County Commissioners portion of the PAO final budget approved by the Florida Department of Revenue (FDOR) in September, 2019. It also includes the cost of mailing TRIM notices (\$32,837), which is at the expense of the Board of County Commissioners. The actual PAO FY2020 budget is \$3,867,713 with 41 FTE positions. The final actual FY2020 expenditures were \$3,830,423.

**Property Appraiser**

The "**FY2021 Adopted**" reflected on these pages represents the total PAO budget as originally proposed to the FDOR in May, 2020. It does not include the FDOR adjustment for official salary of \$8,613. The total approved Property Appraiser FY2021 final budget including all DOR adjustments is \$3,865,584.

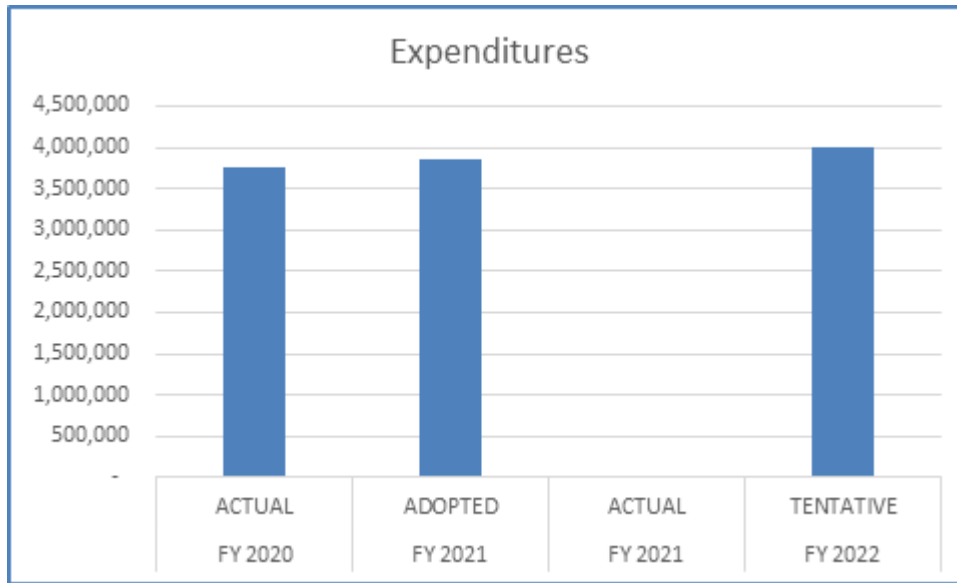
Consequently, the **FY2021 to FY2022 variance is zero FTE's and an increase of \$125,952 (+3.26%)**, with \$124,600 (3.22%) of the increase directly attributable to the proposed salary and medical plan premium increases per the direction of the Office of Management & Budget, as well as the updated Florida Retirement System mandatory contribution rates.

The "**FY2022 Adopted**" reflected on these pages represents the total PAO budget as proposed to the FDOR in May, 2021. The Board of County Commission's portion of this adopted PAO budget is estimated to be \$3,845,320.

Property Appraiser

Program Summary

Program	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Property Appraiser Program	3,782,646	3,856,971	3,850,332	3,991,536
<b>Total Expenses</b>	<b>3,782,646</b>	<b>3,856,971</b>	<b>3,850,332</b>	<b>3,991,536</b>



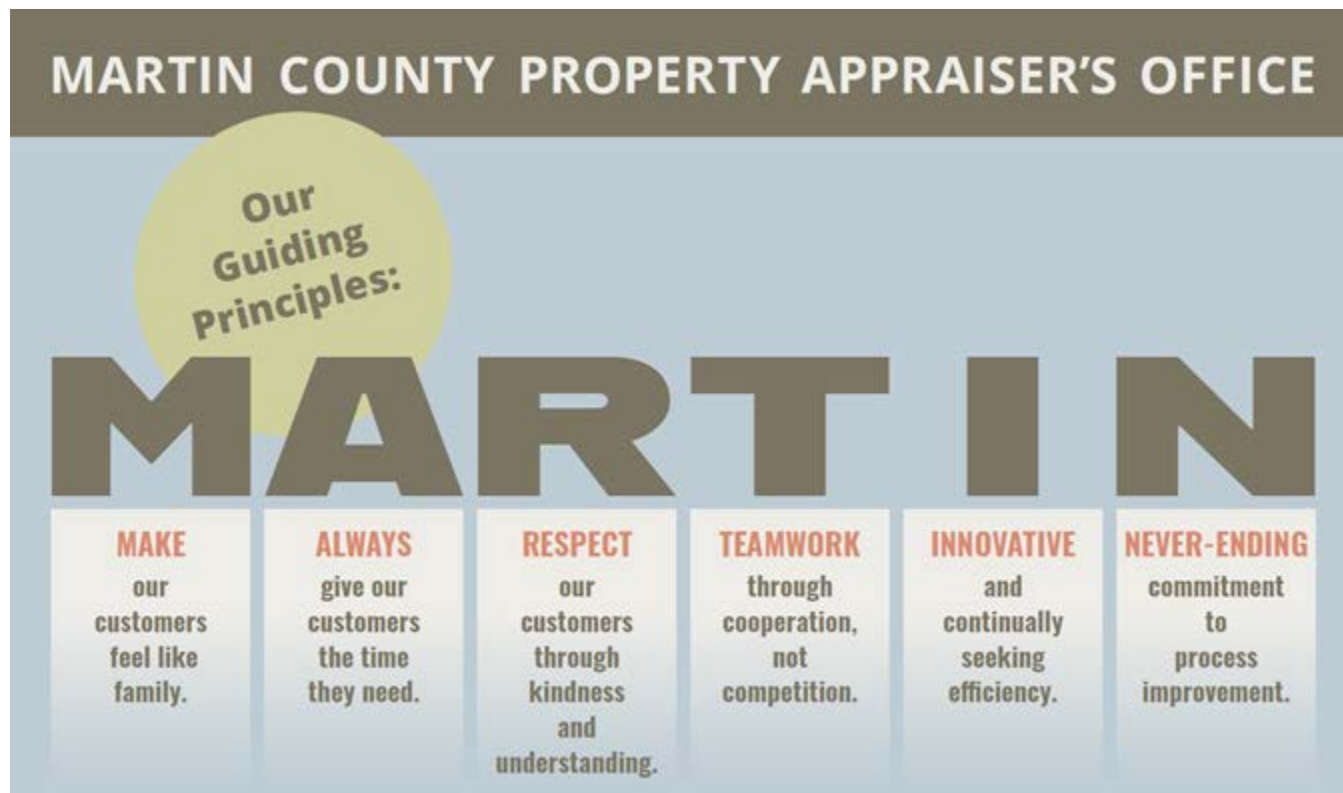
Expenditures

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
09100 Interfund Transfers	3,782,646	3,856,971	3,850,332	3,991,536
<b>Total Expenses</b>	<b>3,782,646</b>	<b>3,856,971</b>	<b>3,850,332</b>	<b>3,991,536</b>

**Property Appraiser  
Property Appraiser Program**

**Mission Statement**

The Martin County Property Appraiser is your local government agency responsible for locating, identifying, and valuing real and tangible personal property located in our County. We establish fair and equitable market values, maintain ownership records, and administer exemptions for property tax revenue. Our goal is to accomplish this in a manner that assures public confidence in our accuracy, productivity and fairness.



**Services Provided**

- Process the statutorily approved tax roll for submission to the Florida Department of Revenue and ensure all property values and approved exemptions are calculated properly and administered equitably
- Appraise over 96,000 parcels of real property
- Appraise value of 10,800 tangible personal property (business furniture, fixtures and equipment) accounts
- Administer 1,020 centrally assessed properties (railroad property and private car)
- Administer 115,376 exemptions, spanning over 30 types of exemptions
- Physically inspect all new construction annually
- Visually inspect properties every five years as required by statute in order to review the condition, quality and size of structures; incorporating the latest aerial imagery technology to capture all buildings and other improvements
- Provide public assistance and information including accessibility to computer data and reports
- Originate and maintain the countywide assessment maps

**Goals and Objectives**

- We are committed to helping Martin County residents and business owners understand the valuation process and will take whatever time is needed to explain our procedures. We want to ensure they know who we are and what benefits are available to them. We promise to treat all with respect and understanding, and to deliver the outstanding customer service you deserve and expect.
- A major focus of our office is to build on our communication and community outreach function. We are developing and implementing numerous plans and activities to educate our constituents regarding the many

**Property Appraiser  
Property Appraiser Program**

- functions performed by our professionals. We strive to educate the public so that they may take advantage of the many readily available resources we have to offer. Stay tuned for more educational opportunities to be available on our website.
- Our new AP5 computer-aided mass appraisal (CAMA) system has become a springboard to enable our office to modify and continue to streamline our work processes to take advantage of the data processing and computation power of the software platform. As we progress through and complete our first tax roll processed on AP5, we are reevaluating our processes and continue to gain efficiencies throughout the various office departments. The expanded capabilities of the system will enable our appraisal staff to ensure uniformity and consistency of real property values by means of enhanced modeling.
- The Property Appraiser continues to ensure that all requirements are met for our prestigious International Association of Assessing Officers (IAAO) *Certificate of Excellence in Assessment Administration* (CEAA) certification. Our continued dedication to the highest assessment administration standards has resulted in continuous improvements in all aspects of office operations. Our office is in pursuit of renewing our 5-year recertification during the 4<sup>th</sup> Quarter of 2021, and in doing so, we are actively fine-tuning our policies and procedures throughout the entire office.
- Our office has an on-going initiative to achieve and sustain performance excellence throughout the office. We continually challenge ourselves to communicate effectively, collaborate as a team and develop process improvements on a daily basis. We have made numerous process improvements resulting in documented savings.
- It is our intent to work closely with our partners in the BOCC IT Department to ensure the highest level of security of our entire computer network. A review of security measures and data security policies are ongoing to aid in the prevention of cyber-attacks and the impact on recovery efforts.
- An internal review of current employee policies and pay structure is underway. It is our intent to review all policies and incorporate adjustments and modifications to reflect the needs and ever-changing shifts in the workplace and employment market.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Authorized Positions	41	41
<b>Total FTE</b>	<b>41</b>	<b>41</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.



**Sheriff**

<b>Sheriff Program Chart</b> Total Full-Time Equivalents (FTE) = 602.00
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<b>Sheriff/Law Enforcement</b> Total Full Time Equivalents (FTE) = 427
<b>Sheriff/Corrections</b> Total Full Time Equivalents (FTE) = 150
<b>Judicial</b> Total Full Time Equivalents (FTE) = 25

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	586.00	598.00	602.00	4.00	0.67%
Total Budget Dollars	71,294,500	74,124,510	78,940,517	4,816,007	6.50%

### Sheriff

**Introduction**

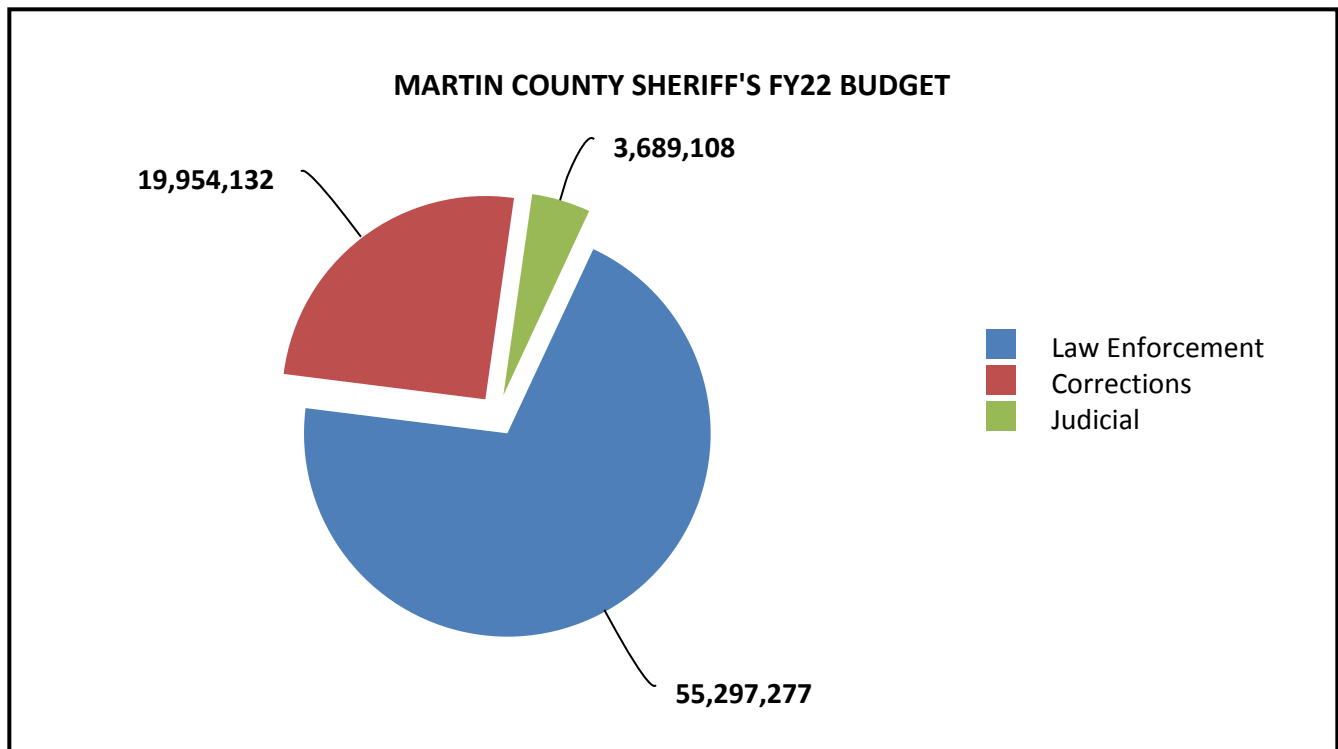
The Sheriff, as an elected official, has the responsibility to fulfill the official duties as mandated in the Florida State Constitution and Statutes.

**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 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Sheriff/Law Enforcement	48,662,388	51,295,845	52,131,116	55,297,277
Sheriff/Corrections	19,098,187	19,104,672	19,104,672	19,954,132
Judicial	3,533,925	3,723,993	3,723,993	3,689,108
<b>Total Expenses</b>	<b>71,294,500</b>	<b>74,124,510</b>	<b>74,959,781</b>	<b>78,940,517</b>



**Expenditures**

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
09100 Interfund Transfers	71,294,500	74,124,510	74,959,781	78,940,517
<b>Total Expenses</b>	<b>71,294,500</b>	<b>74,124,510</b>	<b>74,959,781</b>	<b>78,940,517</b>

**Sheriff  
Sheriff/Law Enforcement**

**Mission Statement**

Our mission is to serve and safeguard all persons in Martin County and insure the quality of life for all through the effective and efficient delivery of law enforcement.

**Services Provided**

- Administration
- Road Patrol
- Criminal Investigation
- Field Support
- Directed Operations

**Goals and Objectives**

Fulfill law enforcement responsibilities as mandated by the Florida State Constitution and Statutes.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Authorized Positions	418	427
<b>Total FTE</b>	<b>418</b>	<b>427</b>

**Expenditures**

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
09100 Interfund Transfers	48,662,388	51,295,845	52,131,116	55,297,277
<b>Total Expenses</b>	<b>48,662,388</b>	<b>51,295,845</b>	<b>52,131,116</b>	<b>55,297,277</b>

**Accounts of Interest**

None

**Significant Changes**

Additional four FTEs: two Crisis Response Deputies, one Crime Analyst, one Property & Evidence Technician, and one Tactical Flight Officer. One FTE was transferred from Corrections.

**Sheriff  
Sheriff/Corrections**

**Mission Statement**

Our mission is to serve and safeguard all persons in Martin County and insure the quality of life for all through the effective and efficient delivery of corrections, operations, and services.

**Services Provided**

- Administration
- Facility Operations
- Support

**Goals and Objectives**

Fulfill corrections-related responsibilities as mandated by the Florida State Constitution and Statutes. Operate the County Correctional Facility in the most efficient and effective manner. Provide the public with safe and secure structures that comply with standards set forth by Local, State, Federal and other governing bodies for correctional operations.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Authorized Positions	152	150
<b>Total FTE</b>	<b>152</b>	<b>150</b>

**Expenditures**

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
09100 Interfund Transfers	19,098,187	19,104,672	19,104,672	19,954,132
<b>Total Expenses</b>	<b>19,098,187</b>	<b>19,104,672</b>	<b>19,104,672</b>	<b>19,954,132</b>

**Accounts of Interest**

None

**Significant Changes**

One FTE transferred to Law Enforcement.

**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 2021	FY 2022
Authorized Positions	26	26
<b>Total FTE</b>	<b>26</b>	<b>26</b>

**Expenditures**

Expense Classification	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
09100 Interfund Transfers	3,533,925	3,723,993	3,723,993	3,689,108
<b>Total Expenses</b>	<b>3,533,925</b>	<b>3,723,993</b>	<b>3,723,993</b>	<b>3,689,108</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**Sheriff Non - Departmental**

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

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	1,637,977	1,697,425	2,001,191	303,766	17.90%

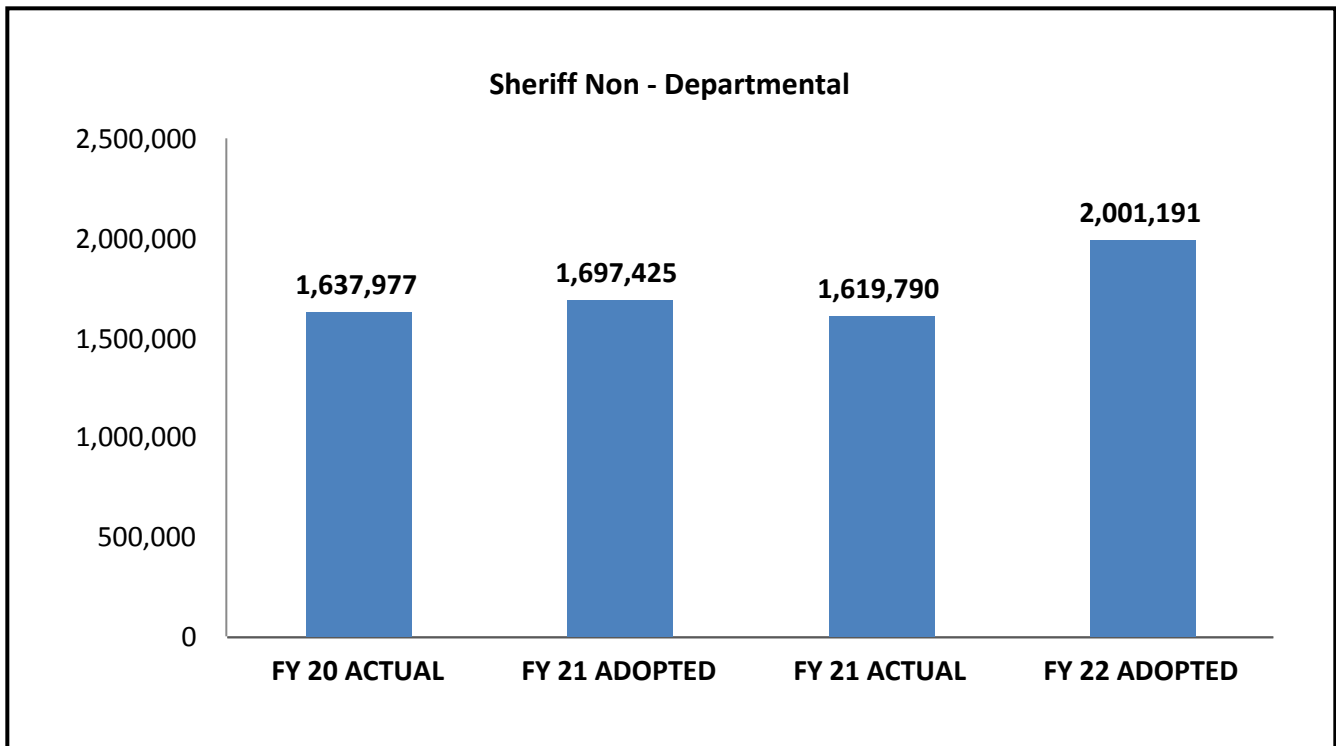
**Sheriff Non - Departmental**

**Introduction**

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

**Program Summary**

Program	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
E-911	1,208,363	1,194,470	1,250,303	1,494,037
Other Programs	429,614	502,955	369,487	507,154
<b>Total Expenses</b>	<b>1,637,977</b>	<b>1,697,425</b>	<b>1,619,790</b>	<b>2,001,191</b>



**Sheriff Non - Departmental**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03400 Other Contractual Services	143,508	182,774	163,982	253,350
03404 Janitorial Services	0	0	20,314	0
04100 Communications	206,378	395,196	78,997	304,415
04101 Communications- Cell Phones	1,260	0	1,340	0
04200 Freight And Postage	0	0	1,691	0
04400 Rentals And Leases	49,008	109,000	98,495	109,000
04612 Software Maintenance	53,315	21,571	53,315	47,643
04614 Hardware Maintenance	0	61,122	56,699	86,814
04900 Other Current Charges	0	0	1,406	0
05175 Computer Equipment \$1000-\$4999.99	0	0	1,242	0
05179 Other Equipment \$1000-\$4999.99	0	52,500	10,636	0
05195 Non-Capital Computer Equipment	0	0	3,690	0
05199 Other Non-Capital Equipment	0	0	17,129	0
05200 Operating Supplies	760	24,250	0	24,250
05204 Fuel	73,882	36,250	71,347	36,250
05211 Software Services	163,045	0	183,357	0
05500 Training	1,750	0	0	0
06401 Computer Equipment	0	0	30,549	163,693
09100 Interfund Transfers	886,570	737,762	773,079	898,776
09101 Interfund Transfers/ Law Education	58,502	77,000	52,522	77,000
<b>Total Expenses</b>	<b>1,637,977</b>	<b>1,697,425</b>	<b>1,619,790</b>	<b>2,001,191</b>

**Accounts of Interest**

- 03400 - Stuart Police Department Public Safety Answering Point services \$195,350; Martin County Fire Rescue Secondary Public Safety Answering Point services \$13,000; cost for transportation of Baker Act patients \$45,000.
- 06401 - KOVA Corp Digital Logging Recorder Upgrade
- 09100 - Personnel costs related to the salary and fringe benefits for the E911 Tariff Fund dispatchers and personnel costs related to the E911 Coordinator for the Martin County Sheriff's Office \$739,821; Crime Prevention fines collected by the Clerk and paid to the Sheriff \$58,955; State Criminal Alien Assistance Program (SCAAP) grant from the Department of Justice and paid to the Sheriff \$100,000.
- 09101 - Law Enforcement Education Fines collected by the Clerk of the Circuit Court and Comptroller, paid to the Sheriff.



**Supervisor of Elections**

<b>Supervisor of Elections</b> <b>Program Chart</b> Total Full-Time Equivalents (FTE) = 9.00
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<b>Elections</b> Total Full Time Equivalents (FTE) = 9
<b>General Elections</b> Total Full Time Equivalents (FTE) = 0
<b>Elections-Capital &amp; Voter Ed Train</b> Total Full Time Equivalents (FTE) = 0

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	8.00	9.00	9.00	0.0	0.00%
Total Budget Dollars	1,402,919	1,268,341	1,311,590	43,249	3.41%

## Supervisor of Elections

### Introduction

The Supervisor of Elections for Martin County is an elected constitutional officer. The Supervisor is responsible for administering all elections within the County, as well as conducting elections for local municipalities.

Election Administration includes overseeing the voting process, tabulation of the votes, canvassing, auditing, conducting recounts, certifying results; and, is only one facet of the many responsibilities and duties required to fulfill the obligations of Supervisor of Elections under federal law and state statutes. It is also important to note constitutional officers are administrators of the law and do not set public policy.

Election preparation includes mailing ballots to military and overseas voters as well as stateside voters; conducting early voting; qualifying candidates for county office, receiving candidate and committee campaign finance reports as well as financial disclosure reports. Maintenance of election equipment; identifying, recruiting and training poll workers; and polling place procurement are some of the many functions aligned with Florida statutes and administrative rules.

Day-to-day operations include voter registration activities, maintaining the county's voter database through daily and semi-annual list maintenance together with street file maintenance and record retention activities. The logistics of managing the office also includes budget management and finance, ADA compliance, technology updates, cyber-security, public relations, and human resources.

### Key Issues and Trends

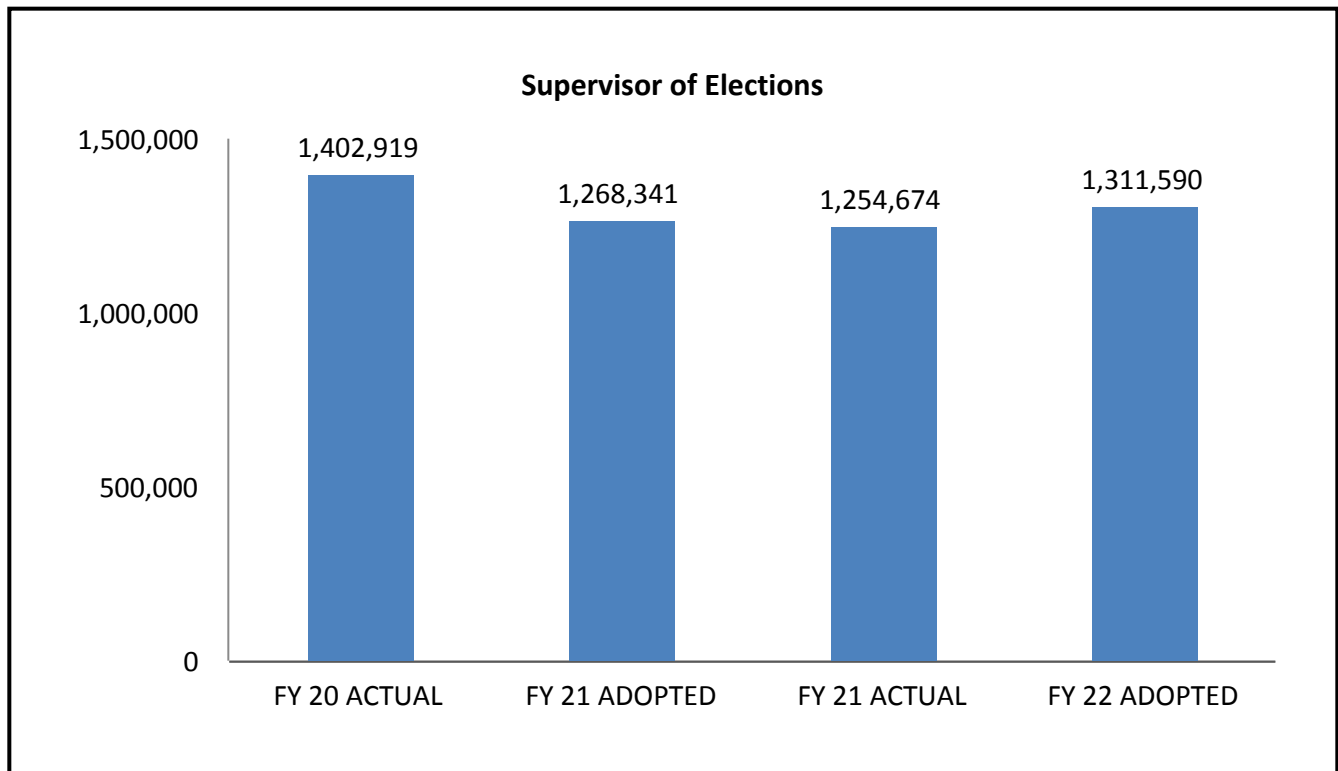
The goal of the Supervisor of Elections is to provide excellent voter services and to secure safe and transparent elections at the level Martin County voters expect. Annually, every effort is made to maintain a flat budget through a zero based budgeting approach. The 2020-2021 budget does reflect a modest increase due to preparation for the 2020 Presidential General Election and due to increases in employee health insurance.

FY08 Cost per Voter - \$14.22  
FY09 Cost per Voter - \$13.10  
FY10 Cost per Voter - \$12.53  
FY11 Cost per Voter - \$11.95  
FY12 Cost per Voter - \$12.33  
FY13 Cost per Voter - \$11.64  
FY14 Cost per Voter - \$11.16  
FY15 Cost per Voter - \$11.46  
FY16 Cost per Voter - \$11.49  
FY17 Cost per Voter - \$11.17  
FY18 Cost per Voter - \$10.45  
FY19 Cost per Voter - \$10.32  
FY20 Cost per Voter - \$11.51  
FY21 Cost per Voter - \$11.26

Supervisor of Elections

**Program Summary**

Program	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
Elections	825,721	811,114	796,745	866,710
General Elections	471,038	457,227	420,760	444,880
Elections-Capital & Voter Ed Train	106,160	0	37,168	0
<b>Total Expenses</b>	<b>1,402,919</b>	<b>1,268,341</b>	<b>1,254,674</b>	<b>1,311,590</b>



**Supervisor of Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01100 Executive Salaries	133,749	132,223	138,585	136,054
01200 Regular Salaries	333,094	378,820	324,661	426,480
01202 PTO Payout	9,323	3,000	3,243	4,000
01300 Other Salaries	77,399	90,310	118,991	58,380
01400 Overtime	4,616	5,750	10,641	6,875
02101 FICA	29,237	37,781	30,824	39,171
02102 Medicare	6,899	8,836	7,209	9,161
02200 Retirement Contributions	57,172	67,532	56,115	60,699
02300 Life And Health Insurance	50,963	73,802	31,060	77,253
02610 Other Postemployment Benefits	2,874	6,766	3,048	6,766
03101 Professional Services - IT	6,433	0	0	0
03103 Prof Serv-Outside Counsel-Non-Lit	2,558	1,000	10,020	1,000
03400 Other Contractual Services	213,714	143,305	157,091	125,013
03410 Other Contractual Svcs - Staffing	3,978	13,550	14,365	18,270
04000 Travel And Per Diem	1,443	9,500	5,354	9,500
04100 Communications	4,426	5,300	2,614	4,340
04101 Communications- Cell Phones	540	540	450	2,340
04104 Communications-Data/Wireless Svcs	3,016	570	1,999	570
04200 Freight And Postage	92,431	42,000	77,928	51,800
04400 Rentals And Leases	4,702	2,500	6,794	1,500
04402 Rentals And Leases/Copier Leases	12,739	17,200	12,463	17,200
04600 Repairs And Maintenance	39	1,000	0	1,000
04610 Vehicle Repair And Maintenance	715	1,000	159	1,000
04612 Software Maintenance	16,164	62,660	16,831	20,415
04614 Hardware Maintenance	34,440	34,840	34,553	35,000
04700 Printing And Binding	20,449	7,000	29,517	20,500
04800 Promotional Activities	7,869	3,000	16,880	3,000
04900 Other Current Charges	117	500	194	500
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	54,583	27,000	11,162	34,000
05175 Computer Equipment \$1,000-\$4999.99	0	2,500	0	2,500
05179 Other equipment \$1,000-\$4,999.99	0	0	11,247	0
05195 Non-Capital Computer Equipment	8,010	2,500	413	2,500
05199 Other Non-Capital Equipment	7,887	2,500	3,075	2,500
05200 Operating Supplies	4,600	1,500	1,860	2,000
05204 Fuel	578	3,000	502	3,000
05207 Computer Supplies	763	0	172	0
05208 Software Licenses	92,303	59,206	85,200	107,453
05210 Food	1,748	1,000	1,833	1,000
05211 Software Services	1,000	0	0	0
05400 Publications And Memberships	5,978	7,500	4,577	7,500
05402 Publications/Subscriptions	1,736	3,000	2,416	2,000
05500 Training	3,263	6,000	12,680	6,000
06400 Furniture and Equipment	0	0	5,598	1,000

Supervisor of Elections

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
09100 Interfund Transfers	87,021	0	0	0
<b>Total Expenses</b>	<b>1,402,919</b>	<b>1,268,341</b>	<b>1,254,674</b>	<b>1,311,590</b>

**Supervisor of Elections  
Elections**

**Mission Statement**

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

**Services Provided**

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

- Voter registration services and maintenance of voter registration database
- Conduct efficient and transparent elections
- Candidate, committee, and political party support services
- Poll Worker recruitment, management and training
- Voter education together with voter outreach and marketing
- Record management and retention

**Goals and Objectives**

The Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process.

**Outcomes**

To fulfill the mission of the Supervisor of Elections to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

**Staffing Summary**

<b>Job Title</b>	<b>FY 2021</b>	<b>FY 2022</b>
Deputy of Elections Outreach	1	1
Deputy of Elections Support Services	1	1
Deputy of Elections Finance	1	1
Deputy of Elections Support - Elections Operations	1	1
Deputy of Elections Operations	1	1
Deputy of Special Projects	1	1
Deputy of Voters Services	1	1
Chief Deputy	1	1
Supervisor of Elections	1	1
<b>Total FTE</b>	<b>9</b>	<b>9</b>

**Supervisor of Elections  
Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01100 Executive Salaries	133,749	132,223	138,585	136,054
01200 Regular Salaries	333,094	378,820	324,661	426,480
01202 PTO Payout	9,323	3,000	3,243	4,000
01300 Other Salaries	0	5,000	3,056	5,000
01400 Overtime	4,616	5,000	7,923	5,000
02101 FICA	28,745	32,491	29,104	35,745
02102 Medicare	6,784	7,599	6,807	8,360
02200 Retirement Contributions	57,172	67,532	56,115	60,699
02300 Life and Health Insurance	50,963	73,802	31,060	77,253
02610 Other Postemployment Benefits	2,874	6,766	3,048	6,766
03103 Prof Serv-Outside Counsel-Non-Lit	2,558	1,000	10,020	1,000
03400 Other Contractual Services	5,818	3,125	28,701	3,125
04000 Travel and Per Diem	1,443	9,500	5,354	9,500
04200 Freight and Postage	8,532	2,000	41,019	2,000
04400 Rentals and Leases	1,528	0	2,636	0
04402 Rentals and Leases/Copier Leases	12,739	17,200	11,783	17,200
04600 Repairs and Maintenance	39	1,000	0	1,000
04612 Software Maintenance	13,362	12,120	11,362	13,375
04700 Printing and Binding	0	0	10,052	0
04800 Promotional Activities	7,609	3,000	16,880	3,000
04900 Other Current Charges	117	500	193	500
05100 Office Supplies	6,944	2,000	4,314	2,000
05179 Other Equipment \$1000-\$4999.99	0	0	2,560	0
05195 Non-Capital Equipment	0	0	413	0
05199 Other Non-Capital Equipment	7,592	2,500	3,075	2,500
05200 Operating Supplies	4,600	1,000	0	1,000
05204 Fuel	73	0	0	0
05207 Computer Supplies	763	0	0	0
05208 Software License	29,265	30,436	27,781	31,653
05400 Publications and Memberships	5,978	7,500	4,297	7,500
05402 Publications/Subscriptions	0	0	24	0
05500 Training	2,421	6,000	12,680	6,000
09100 Interfund Transfers	87,021	0	0	0
<b>Total Expenses</b>	<b>825,721</b>	<b>811,114</b>	<b>796,745</b>	<b>866,710</b>

**Accounts of Interest**

- 03103 - Professional services for areas such as employee policies.
- 03400 - Includes items such as safety deposit box renewal, engraving of plaques, various awards, signage, etc.
- 04612- \$1,255 increase in software maintenance
- 05208- \$1,217 increase in software licensing

**Significant Changes**

There are no significant program changes.

**Supervisor of Elections  
General Elections**

**Mission Statement**

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

**Services Provided**

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

- Voter registration services and maintenance of voter registration database
- Conduct efficient and transparent elections
- Candidate, committee, and political party support services
- Poll Worker recruitment, management and training
- Voter education together with voter outreach and marketing
- Record management and retention

**Goals and Objectives**

The Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process.

**Outcomes**

To fulfill the mission of the Supervisor of Elections to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.



**Supervisor of Elections  
General Elections**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
01300 Other Salaries	77,399	85,310	115,935	53,380
01400 Overtime	0	750	2,719	1,875
02101 FICA	492	5,290	1,720	3,426
02102 Medicare	115	1,237	402	801
03400 Other Contractual Services	164,990	140,180	122,418	121,888
03410 Other Contractual Svcs - Staffing	3,978	13,550	14,365	18,270
04100 Communications	4,426	5,300	2,614	4,340
04101 Communications- Cell Phones	540	540	450	2,340
04104 Communications-Data/Wireless Svcs	3,016	570	1,999	570
04200 Freight and Postage	55,197	40,000	16,909	49,800
04400 Rentals and Leases	3,174	2,500	4,158	1,500
04402 Rentals and Leases/Copier Leases	0	0	680	0
04610 Vehicle Repair and Maintenance	715	1,000	159	1,000
04612 Software Maintenance	2,802	50,540	5,468	7,040
04614 Hardware Maintenance	34,440	34,840	34,553	35,000
04700 Printing and Binding	20,449	7,000	19,465	20,500
04800 Promotional Activities	260	0	0	0
04910 Fleet Replacement Charge	2,350	2,350	2,350	2,350
05100 Office Supplies	20,363	25,000	6,200	32,000
05175 Computer Equipment \$1,000-\$4999.99	0	2,500	0	2,500
05195 Non-Capital Computer Equipment	8,010	2,500	0	2,500
05199 Other Non-Capital Equipment	295	0	0	0
05200 Operating Supplies	0	500	0	1,000
05204 Fuel	505	3,000	502	3,000
05207 Computer Supplies	0	0	172	0
05208 Software Licenses	63,038	28,770	57,420	75,800
05210 Food	1,748	1,000	1,833	1,000
05211 Software Services	1,000	0	0	0
05400 Publications and Memberships	0	0	280	0
05402 Publications/Subscriptions	1,736	3,000	2,393	2,000
06400 Furniture and Equipment	0	0	5,598	1,000
<b>Total Expenses</b>	<b>471,038</b>	<b>457,227</b>	<b>420,760</b>	<b>444,880</b>

**Accounts of Interest**

- 03400 - Professional Services consists of costs for sample ballots, shredding, county match for grant, election support, design for newsletter, image awards, traffic control, transport, radio and newspaper advertisements. \$18,292 decrease allocated to various operational expense lines.
- 03410 - \$4,720 increase based on projected needs due to legislation decisions.
- 04101- \$1,800 increase based on historical data.
- 04200 - \$9,800 increase based on projected needs due to legislation decisions.
- 04612 - \$43,500 decrease allocated to various operational expense lines.
- 04700 - \$13,500 increase based on history and legislation needs
- 05100- \$7,000 increase due to legislation decisions
- 05208 - \$47,030 increase in software license contracts

**Significant Changes**

There are no significant program changes.

**Supervisor of Elections  
Elections-Capital & Voter Ed Train**

**Mission Statement**

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

**Services Provided**

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

- Voter registration services and maintenance of voter registration database
- Conduct efficient and transparent elections
- Candidate, committee, and political party support services
- Poll Worker recruitment, management and training
- Voter education together with voter outreach and marketing
- Record management and retention

**Goals and Objectives**

The Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process.

**Outcomes**

To fulfill the mission of the Supervisor of Elections to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03101 Professional Services - IT	6,433	0	0	0
03400 Other Contractual Services	42,906	0	5,972	0
04200 Freight and Postage	28,702	0	20,000	0
04900 Other Current Charges	0	0	1	0
05100 Office Supplies	27,277	0	648	0
05200 Operating Supplies	0	0	1,860	0
05179 Other Equipment \$1,000-\$4,999.99	0	0	8,687	0
05500 Training	842	0	0	0
<b>Total Expenses</b>	<b>106,160</b>	<b>0</b>	<b>37,168</b>	<b>0</b>

**Accounts of Interest**

None

**Significant Changes**

There are no significant program changes.

**State Judiciary / State Agencies**

**State Judiciary / State Agencies  
Program Chart**

<b>State Attorney</b> Total Full Time Equivalents (FTE) = 0
<b>State Attorney/Article V</b> Total Full Time Equivalents (FTE) = 0
<b>Public Defender</b> Total Full Time Equivalents (FTE) = 0
<b>Public Defender/Article V</b> Total Full Time Equivalents (FTE) = 0
<b>Medical Examiner</b> Total Full Time Equivalents (FTE) = 0
<b>Judicial Non-Departmental</b> Total Full Time Equivalents (FTE) = 0
<b>Judicial - Legal Aid</b> Total Full Time Equivalents (FTE) = 0
<b>Alt Juv Program</b> Total Full Time Equivalents (FTE) = 0
<b>Judicial - Innovative Court Program</b> Total Full Time Equivalents (FTE) = 0

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	0.0	0.0	0.0	0.0	0.00%
Total Budget Dollars	2,162,088	2,274,980	2,243,869	(31,111)	(1.37)%

**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 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 ACTUAL	FY 2022 ADOPTED
State Attorney	75,358	79,020	79,019	81,215
State Attorney/Article V	313,261	358,385	311,009	334,413
Public Defender	70,000	70,000	70,000	70,000
Public Defender/Article V	94,716	107,431	105,358	105,449
Medical Examiner	428,688	465,703	465,703	490,349
Judicial Non-Departmental	1,049,085	1,052,357	1,087,120	1,027,499
Judicial - Legal Aid	39,623	51,025	36,849	40,010
Judicial - Innovative Court Program	91,357	91,059	93,759	94,934
<b>Total Expenses</b>	<b>2,162,088</b>	<b>2,274,980</b>	<b>2,248,817</b>	<b>2,243,869</b>

**State Judiciary / State Agencies**

**State Judiciary / State Agencies**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
03400 Other Contractual Services	1,776	8,776	4,476	9,880
03404 Janitorial Services	1,167	984	978	960
03405 IT Services	628,692	683,360	647,904	671,413
04100 Communications	21,109	22,136	9,080	21,623
04300 Utility Services	10,536	11,018	10,659	24,249
04400 Rentals And Leases	124,791	121,457	120,884	95,126
04600 Repairs And Maintenance	2,400	2,400	2,400	1,200
04900 Other Current Charges	519,212	538,574	554,318	489,917
04954 County Witness Fees	7,000	5,000	0	5,000
04957 Miscellaneous Judicial Costs	53,737	37,527	46,547	38,127
05179 Other Equipment \$1,000-\$4,999.99	0	0	0	4,800
08100 Aid to Governmental Agencies	676,688	713,703	735,703	760,349
08200 Aid to Private Organizations	39,623	51,025	36,849	40,010
08300 Other Grants And Aids	75,358	79,020	79,020	81,215
<b>Total Expenses</b>	<b>2,162,088</b>	<b>2,274,980</b>	<b>2,248,817</b>	<b>2,243,869</b>

**Accounts of Interest**

- 03400 - Martin County portion of Guardian Ad Litem contracted services \$1,776; miscellaneous to include cost of processing various ordinance violations \$8,000. Costs offset by court facility fees.
- 03404 - Martin County portion of State Attorney janitorial costs \$960. Costs offset by court facility fees.
- 03405- Martin County portion of information technology costs for State Attorney \$235,995, Public Defender \$94,918, Court Administrator \$320,700, and Guardian Ad Litem \$19,800. These costs are partially offset by court facility fees.
- 04900 - Mental Health Court \$70,000; Department of Juvenile Justice Cost Sharing \$312,468; Martin County portion of Guardian Ad Litem operating supplies \$12,515; and Court Innovations \$94,934. Costs offset by court facility fees..
- 08100 -Medical Examiner \$490,349 and \$270,000 for Pre-Trial Program for the Martin County Sheriff's Office.
- 08300- Increase of \$2,195 for the Victim's Services Program.

**Tax Collector**

**Tax Collector  
Program Chart**  
Total Full-Time Equivalents (FTE) = 75.00

**Tax Collector Program**  
Total Full Time Equivalents (FTE) = 75

	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2021 to FY 2022	
				Variance	Pct Change
Total FTE	75.00	75.00	75.00	0.00	0.00%
Total Budget Dollars	7,946,974	7,445,000	7,703,000	258,000	3.47%

## Tax Collector

### Introduction

The Tax Collector is a Constitutional Officer elected locally by, and answerable to, the voters of Martin County, who put him/her in office to perform state work locally, ranging from billing, collection, enforcement and distribution of state and local revenue under the supervision of the Florida Department of Revenue and as agents for the Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission.

For this reason, the Florida Department of Revenue not only has the duty of budget approval because of its state wide perspective, but also supervision of the Tax Collector's work as set forth in Section 195.002(1) of Florida Statutes.

### Key Issues and Trends

In May of each year the Tax Collector is required by law to provide the County with an information copy of the proposed budget. On August 1 of each year, the Tax Collector submits his/her budget to the Department of Revenue for final approval. After the final approval of the budget by the Department, there shall be no reduction or increase by any officer, board, or commission without the approval of the Department. A copy of such budget shall be furnished to the Board of County Commissioners (Fla. Statute 195.087).

The Tax Collector operates directly from their fees and commissions earned on the services they provide. Fee charges to the various taxing authorities are based on legislated percentage of taxes collected for each authority. Under Florida State Law, the County also includes collection fees for the Martin County School District. All revenue earned above operating costs and budget savings, either through cost reductions or increased efficiencies, are distributed to each taxing district relative to the amount collected on their behalf.

The following represents the unused fees returned to the County or estimated to be returned to the County:

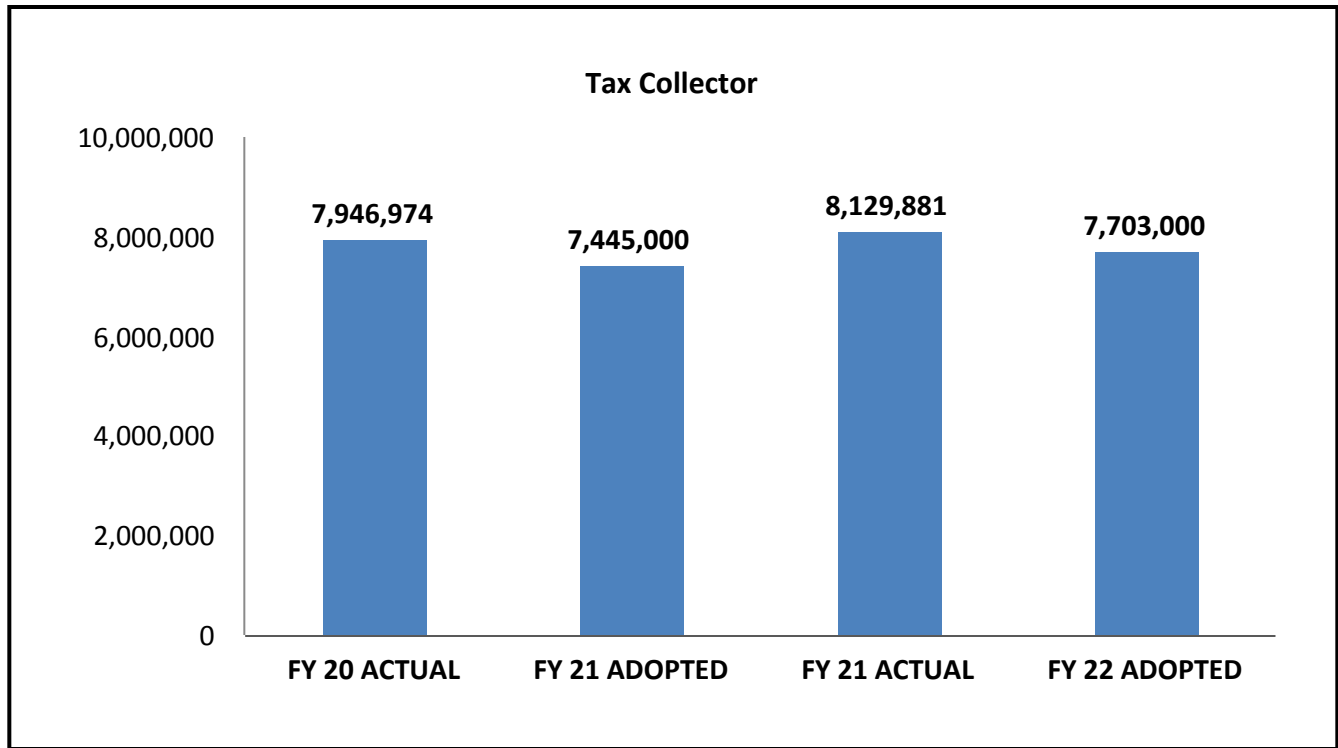
- Unused Fees Returned to County FY11 \$3,046,701
- Unused Fees Returned to County FY12 \$2,959,041
- Unused Fees Returned to County FY13 \$2,937,542
- Unused Fees Returned to County FY14 \$3,070,473
- Unused Fees Returned to County FY15 \$3,348,160
- Unused Fees Returned to County FY16 \$3,805,876
- Unused Fees Returned to County FY17 \$4,013,999
- Unused Fees Returned to County FY18 \$3,986,831
- Unused Fees Returned to County FY19 \$4,372,014
- Unused Fees Returned to County FY20 \$4,476,145
- Unused Fees Returned to County FY21 \$3,429,781 (Estimate)



**Tax Collector**

**Program Summary**

<b>Program</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
Tax Collector Program	7,946,974	7,445,000	8,129,881	7,703,000
<b>Total Expenses</b>	<b>7,946,974</b>	<b>7,445,000</b>	<b>8,129,881</b>	<b>7,703,000</b>



**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
04200 Freight And Postage	38,622	50,000	40,232	50,000
09100 Interfund Transfers	7,908,352	7,395,000	8,089,649	7,653,000
<b>Total Expenses</b>	<b>7,946,974</b>	<b>7,445,000</b>	<b>8,129,881</b>	<b>7,703,000</b>

**Tax Collector  
Tax Collector Program**

**Mission Statement**

To serve the public in the performance of our legal functions in the collection and distribution of State and County taxes and to provide state motor vehicle and Florida Fish & Wildlife services ensuring efficiency and the most cost-effective delivery of services and use of resources.

**Services Provided**

The Tax Collector is charged with the responsibility of collecting and disbursing large sums of money among many governmental agencies. The Tax Collector collects the ad valorem and non-ad valorem roll, motor vehicle and mobile home registrations, Sunpasses, motor vehicle title and lien fees, parking placards, vessel decal and title fees, hunting, fishing, and trapping licenses and fees, sales tax, business tax receipt license fees, EMS billings & collections, special assessments, driver licenses, pet licenses, alarms, and tourist development tax, birth certificates, fire inspection, handicapped parking decals, and concealed weapons permits and TSA services. The Tax Collector acts as an agent of the Department of Highway Safety and Motor Vehicles, Department of Revenue, and Florida Fish & Wildlife Commission and Department of Environmental Protection.

The Tax Collector is funded through commissions and fees earned on all services and collections. All commissions earned in excess of the approved budget are distributed to the various taxing authorities.

**Goals and Objectives**

- Rendering superior and courteous service to customers while observing moral, ethical, and professional standards.
- Continually assessing, improving, and responding to the related needs of the customers being served.
- Ensuring cost-effective use of available resources in pursuit of our mission.
- Providing opportunities for career and personal satisfaction and growth in personnel.

**Benchmarks**

The Tax Collector's Office will maintain 100% compliance with the Florida Statutes, Department of Revenue Rules and Regulations, Department of Highway Safety & Motor Vehicle Laws, Department of Florida Fish & Wildlife Conservation Regulations and all local governmental ordinances and contracts.

**Outcomes**

Fulfill the duties and responsibilities of the Tax Collector's Office by maintaining a well-trained, customer-focused staff, and continually improve service-delivery efficiencies.

**Staffing Summary**

Job Title	FY 2021	FY 2022
Authorized Positions	75	75
<b>Total FTE</b>	<b>75</b>	<b>75</b>

**Tax Collector  
Tax Collector Program**

**Expenditures**

<b>Expense Classification</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2021 ACTUAL</b>	<b>FY 2022 ADOPTED</b>
04200 Freight and Postage	38,622	50,000	40,232	50,000
09100 Interfund Transfers	7,908,352	7,395,000	8,089,649	7,653,000
<b>Total Expenses</b>	<b>7,946,974</b>	<b>7,445,000</b>	<b>8,129,881</b>	<b>7,703,000</b>

**Accounts of Interest**

09100 - Please note that the column listed as "Actual" includes fees paid to the Tax Collector by Martin County for services and is returned to the county by the Tax Collector at the end of the Fiscal year as unused fees. The Tax Collector's operational budget is the "Adopted" amount.

**Significant Changes**

There are no significant program changes.

## V. Capital Improvement Plan of the Capital Improvements Element

### Introduction

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure maintenance and improvements. Martin County provides necessary and desired public services to the community and the purpose of the CIP is to facilitate the orderly planning of maintaining, preserving, and protecting the infrastructure system that is utilized for those public services. The CIP is a proposed schedule for the expenditure of funds to maintain, acquire, or construct these necessary improvements over the next ten-year period. This plan provides the public, residents, and stakeholders transparent information on how the County plans to address significant capital needs over the next ten fiscal years.

The CIP offers a comprehensive outlook of countywide needs by:

- Maximizing the uses of revenue to reduce burden of the taxpayers
- Encouraging efficient government by interdepartmental coordination
- Maintaining a fiscally sound and consistent financial program
- Guiding anticipated growth and development needs
- Enhancing opportunities for federal or state grant awards

The CIP represents a comprehensive and direct statement of the physical development policies of Martin County. The County has a comprehensive process for capital improvement planning and budgeting. This process is guided by the Capital Projects Policy.

### Capital Projects Policy

The County will adopt a Capital Improvement Element/Capital Improvement Plan annually (CIE/CIP). Capital projects to be included in the plan are those with a life span of at least three years and a total cost of more than \$60,000. All capital improvements will be made in accordance with the CIE/CIP as adopted.

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

Funding issues will be discussed with the Board during review of the CIE/CIP. Increases above the continued level of funding will identify the additional revenue source(s) required to fund the projects. The Board recognizes the need for a capital improvement planning process that is fully integrated with county financial planning and debt management.

### Capital Improvement Program and the Budget Process

The CIP plays a significant role in the implementation of the County's comprehensive plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the Board does not equate to a final approval of all projects contained within the plan. With approval of the CIP, the Board acknowledges that the projects contained in the plan represent a reasonable interpretation of the anticipated needs for the County and that projects contained in the first year of the CIP are suitable for inclusion for the current fiscal year's budget.

The Board reviews the County's ten-year Capital CIP on an annual basis. The CIP is designed to balance the need for public facilities as expressed by population projections with the fiscal capability of the County to meet those needs.

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

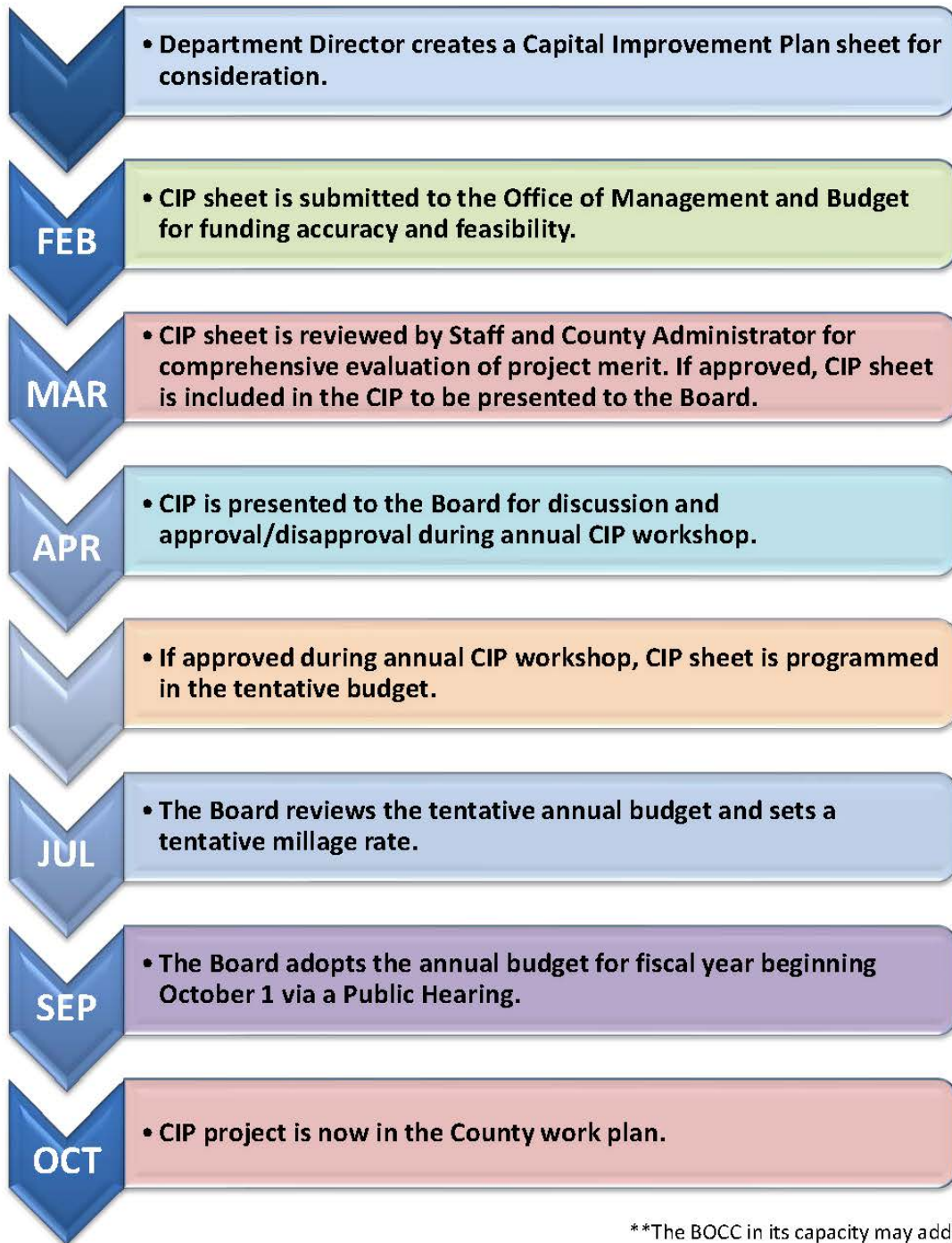
restrictions. MSTUs provide specialized services within legally specified geographic boundaries such as fire rescue, parks, stormwater, and road infrastructure maintenance.

- **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.



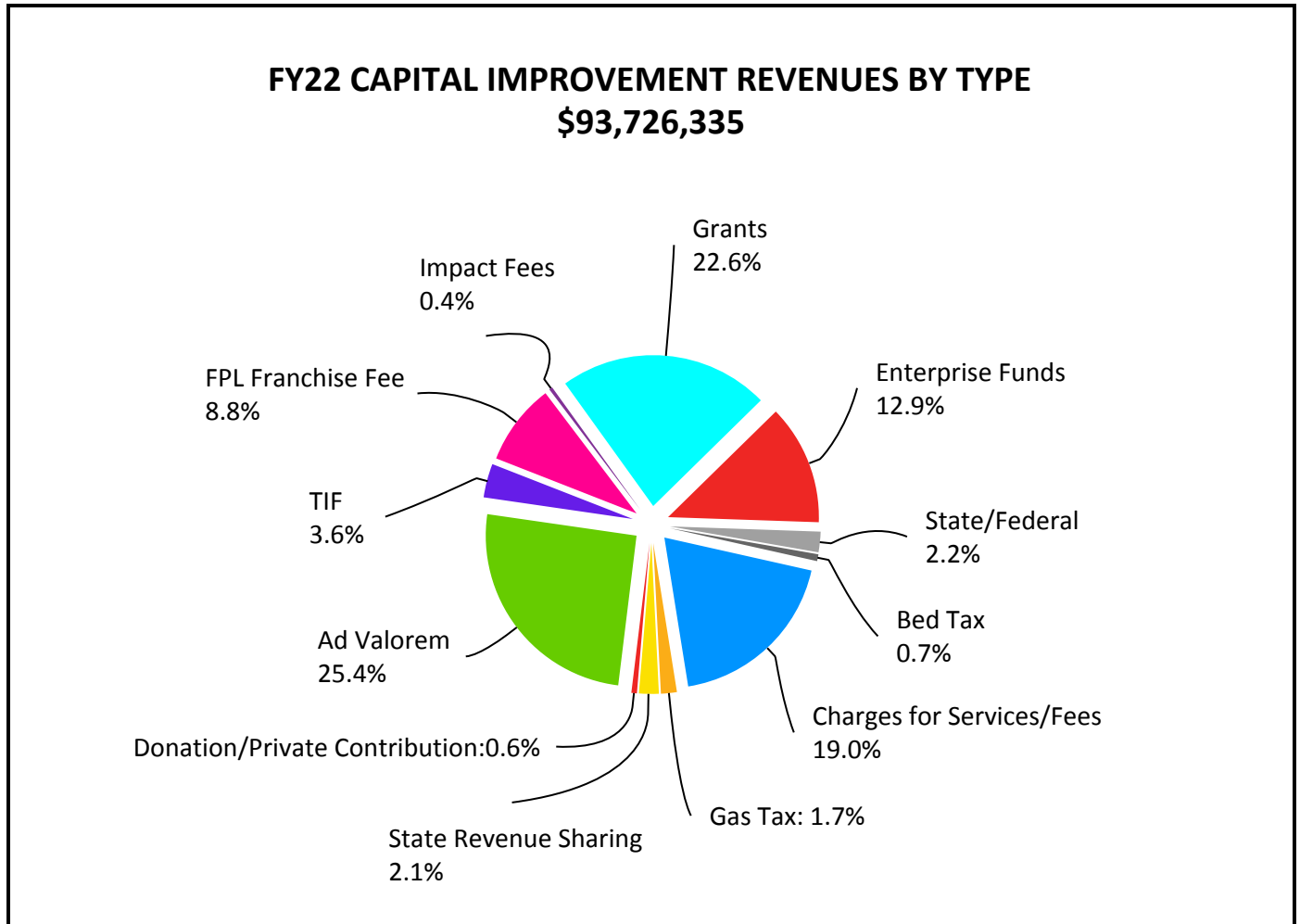
## **CAPITAL IMPROVEMENT PLAN PROCESS**



\*\*The BOCC in its capacity may add, remove, or amend the Capital Improvement Plan throughout the fiscal year\*\*

**Financing**

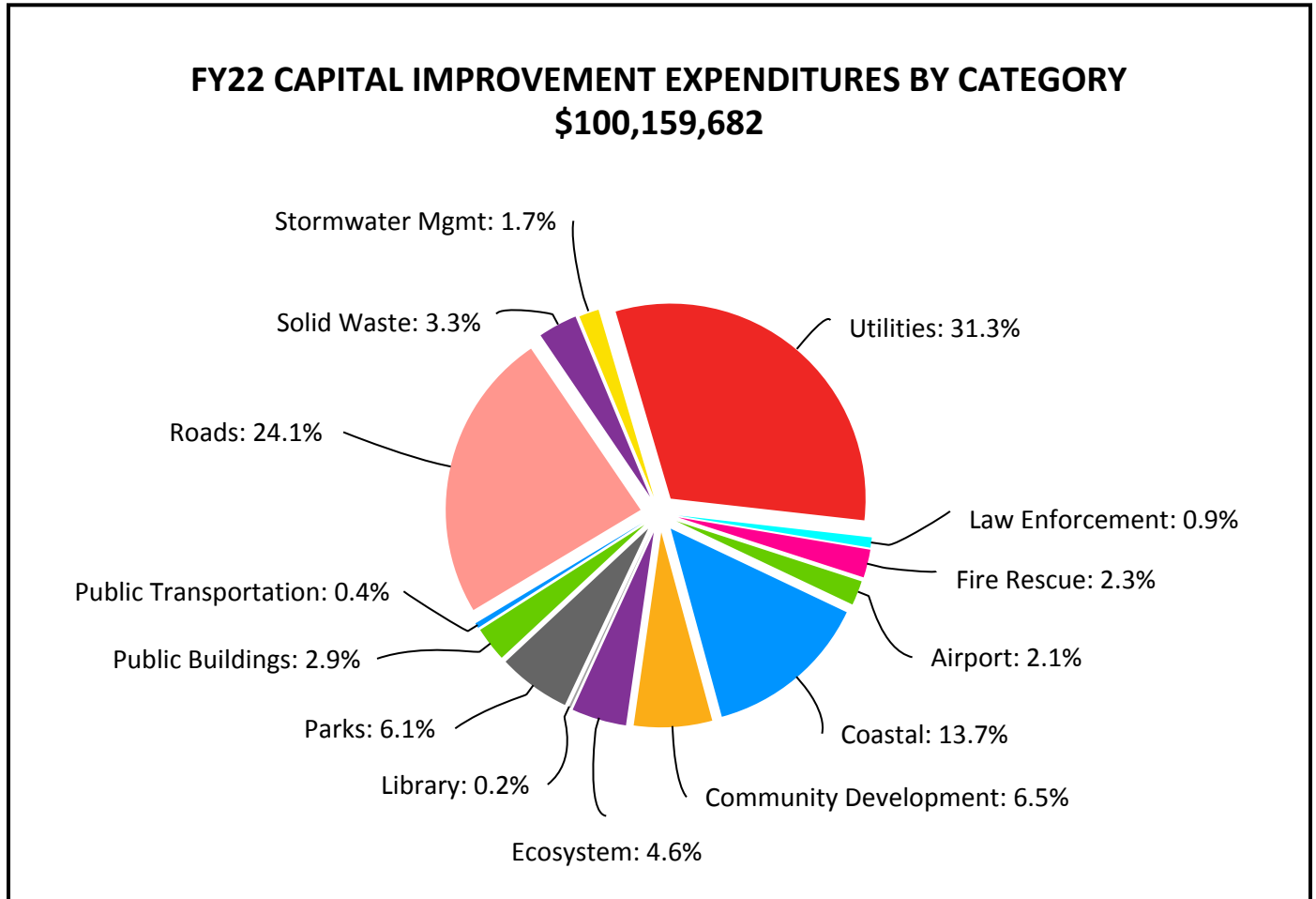
Martin County's CIP is financed through a diversified allocation of revenue sources. These include ad valorem, fees, gas taxes, grants, Federal and State projects, enterprise funds, and tax incremental funding (TIF). This is further identified in the following FY22 Capital Improvement Revenue Sources chart. In addition, there is a total of \$34.2M in fund balance that will be used to support the FY22 capital projects. Fund balance, a term used to express the difference between assets and liabilities in governmental funds, is generated due to projects which were planned but not completed, grant dollars that span the fiscal year, allocation of dollars for future projects, etc. Fund balance is not included in the following chart in order to reflect the correct percentages of new money.



**Capital Project Categories**

Capital Project Categories The capital projects categories include Airport, Coastal, Community Development, Ecosystem Management, Fire Rescue, Law Enforcement, Library, Parks, Public Buildings, Public Transportation, Roads, Stormwater Management, Solid Waste and Utilities. The pie chart below shows the percentage break down for these categories.

Annual review and adjustments to the County's CIP are performed and budgeted as approved by the Board. The FY22 – FY31 CIP represents a commitment of \$891,633,387 to the construction and maintenance of capital facilities.



**Capital Improvement Budget Summary**

The FY2022-FY2031 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 FY22 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  
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**LIST OF MAJOR PROJECTS FOR FY2022 > \$300K**

<b>Airport</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Airport Environmental & Planning	530,000	200,000	100,000	0	0	120,000	950,000
Airport Pavement Rehabilitation	1,350,000	2,415,000	1,710,000	1,625,000	1,000,000	1,850,000	9,950,000

<b>Coastal</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
St. Lucie Inlet Management Plan	11,610,000	14,310,000	810,000	8,460,000	10,810,000	36,892,500	82,892,500
Beach & Shoreline Management	370,000	1,100,000	9,411,574	400,000	400,000	3,678,458	15,360,032
Manatee Pocket Mooring Field	1,150,000	0	0	0	0	0	1,150,000

<b>Community Development</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Jensen Beach CRA Improvements	768,000	376,000	384,000	392,000	344,000	1,525,000	3,789,000
Rio CRA Improvements	1,504,000	947,000	976,000	1,005,000	1,035,000	5,180,000	10,647,000
Hobe Sound CRA Improvements	1,350,000	835,000	860,000	885,000	910,000	4,560,000	9,400,000
Port Salerno CRA Improvements	1,365,000	870,000	895,000	920,000	950,000	4,750,000	9,750,000
Golden Gate CRA Improvements	1,334,000	415,000	430,000	440,000	455,000	2,275,000	5,349,000

<b>Ecosystem Restoration and Management</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Environmentally Sensitive Lands	400,000	400,000	400,000	400,000	400,000	2,000,000	4,000,000
East Fork Creek Stormwater Treatment Area	2,500,000	0	0	0	0	0	2,500,000
Manatee Pocket SW Prong Stormwater Treatment	280,000	1,300,000	120,000	0	0	0	1,700,000
Kitching Creek Eastern Flow Way	500,000	400,000	0	0	0	2,500,000	3,400,000
Jensen Beach West Kayak/SUP Access	665,000	0	0	0	0	0	665,000

<b>Fire Rescue</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Vehicle/Equipment Replacement	2,347,869	2,211,615	2,260,881	2,502,487	2,690,168	13,335,000	25,348,020

<b>Law Enforcement</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Sheriff Fixed Asset Replacement (FARB)	764,000	786,920	810,528	834,843	859,889	4,056,180	8,112,360

<b>Parks</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Parks Fixed Asset Replacement (FARB)	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000	25,500,000
Parks Boat Ramps	880,000	550,000	870,000	570,000	580,000	3,420,000	6,870,000
Parks Historical Preservation & Buildings	535,000	535,000	520,000	550,000	535,000	1,150,000	3,825,000
Parks Paving (parking lots, roads)	300,000	512,000	440,000	10,082	231,500	1,535,000	3,028,582
Parks/Golf Equipment Replacement	362,700	794,700	771,600	773,300	774,000	2,885,000	6,361,300
Indian Riverside Park	722,282	500,000	500,000	0	0	0	1,722,282
Sailfish Sands Golf Course	500,000	500,000	500,000	0	0	0	1,500,000

<b>Public Buildings</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Countywide Public Buildings FARB	1,169,638	1,204,727	1,240,869	1,278,095	1,316,438	6,209,768	12,419,535
Countywide Public Building Resiliency	325,000	325,000	325,000	325,000	325,000	0	1,625,000
Courthouse Complex VAV Replacement	325,000	325,000	325,000	325,000	325,000	0	1,625,000

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<b>Public Transportation</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Bus Acquisition	450,000	450,000	450,000	800,000	450,000	2,670,000	<b>5,270,000</b>

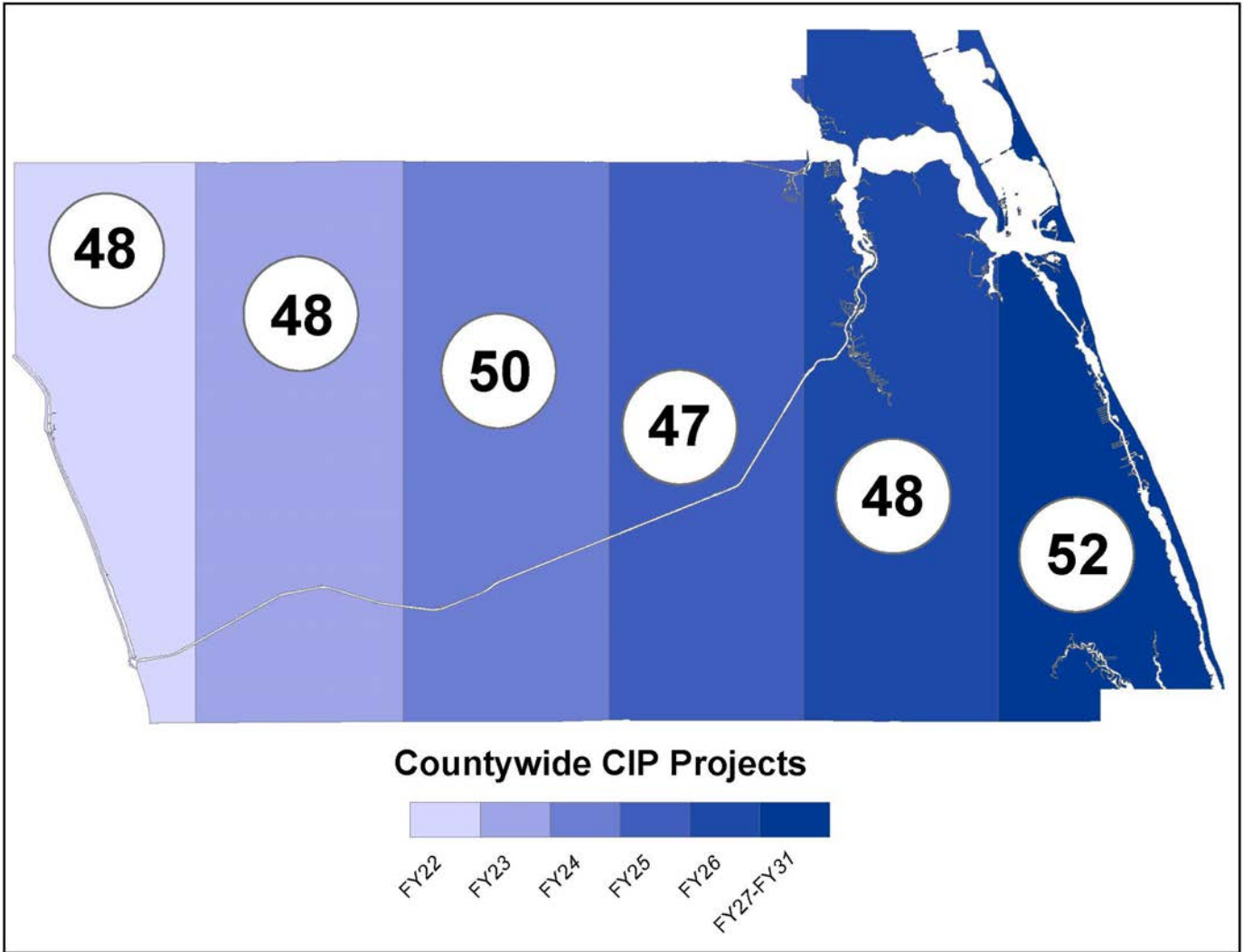
<b>Roads</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
SE Salerno Road Sidewalk	425,418	0	0	0	0	0	<b>425,418</b>
Intersection Improvements	375,000	375,000	375,000	375,000	375,000	1,875,000	<b>3,750,000</b>
Traffic Signal Rehabilitations	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	5,450,000	<b>10,900,000</b>
SE Salerno Road - SE Cable Drive Turn Lane	480,000	0	0	0	0	0	<b>480,000</b>
SR-710 (SW Warfield Boulevard) Left-Turn Lane at SW Clements Street	363,190	26,903	1,711,733	0	0	0	<b>2,101,826</b>
Resurfacing, Drainage, and Striping Maintenance	430,282	676,120	470,538	752,300	452,300	64,385,000	<b>67,166,540</b>
Golden Gate Neighborhood Restoration	1,950,000	0	0	0	0	0	<b>1,950,000</b>
Coral Gardens Neighborhood Restoration	1,100,000	0	0	1,100,000	0	0	<b>2,200,000</b>
SE Salerno Road Resurfacing & Bike Lanes (US-1 to Commerce)	802,684	0	0	0	0	0	<b>802,684</b>
SE Salerno Road Resurfacing & Bike Lanes (SR-76 to Willoughby Blvd)	711,132	0	0	0	0	0	<b>711,132</b>
Hobe Hills Neighborhood Restoration	2,150,000	0	0	0	0	0	<b>2,150,000</b>
Old Palm City Neighborhood Restoration (North)	2,010,000	0	0	0	0	0	<b>2,010,000</b>
CR-708 (SE Bridge Road) Resurfacing & Bike Lanes (CR-711 to US-1)	4,110,400	0	0	0	0	0	<b>4,110,400</b>
CR-A1A (Dixie Highway) Resurfacing (Monterey Rd to 5th St)	703,072	0	0	0	0	0	<b>703,072</b>
Port Salerno Peninsula Neighborhood Restoration	1,189,000	0	0	0	0	0	<b>1,189,000</b>
Annual Commitments	600,000	600,000	600,000	600,000	600,000	3,000,000	<b>6,000,000</b>
Bridge Replacements/Renovations	300,000	300,000	300,000	300,000	300,000	1,500,000	<b>3,000,000</b>
CR 708 Bascule Bridge Improvements	2,400,000	0	0	0	0	0	<b>2,400,000</b>
SE Willoughby Boulevard Extension	355,000	215,000	4,515,000	0	0	11,742,000	<b>16,827,000</b>
CR-713 (SW High Meadow Ave) Widening	500,000	2,000,000	0	0	1,197,270	15,734,500	<b>19,431,770</b>
SE Cove Road Widening	439,131	2,610,869	25,000	6,432,000	50,000	46,804,000	<b>56,361,000</b>

<b>Solid Waste</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Relocation of Recycling, Vegetative, and Public Convenience	2,220,000	75,000	0	0	0	0	<b>2,295,000</b>
Transfer Station Capital Improvements	450,000	985,000	415,000	707,000	535,000	2,126,000	<b>5,218,000</b>
Staff Offices and Public Restrooms	750,000	0	0	0	0	350,000	<b>1,100,000</b>

<b>Stormwater Management</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Stormwater Infrastructure Rehabilitation	375,000	500,000	500,000	500,000	500,000	2,500,000	<b>4,875,000</b>
Heavy Equipment Replacement	683,000	605,000	605,000	605,000	605,000	5,925,000	<b>9,028,000</b>
Hobe Heights- Stormwater Pump Station/Gravity System	500,000	180,792	9,140,703	0	0	0	<b>9,821,495</b>
<b>Utilities</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027- FY2031</b>	<b>Total</b>
Connect to Protect Force Main System (3617)	600,000	600,000	400,000	400,000	400,000	2,000,000	<b>4,400,000</b>

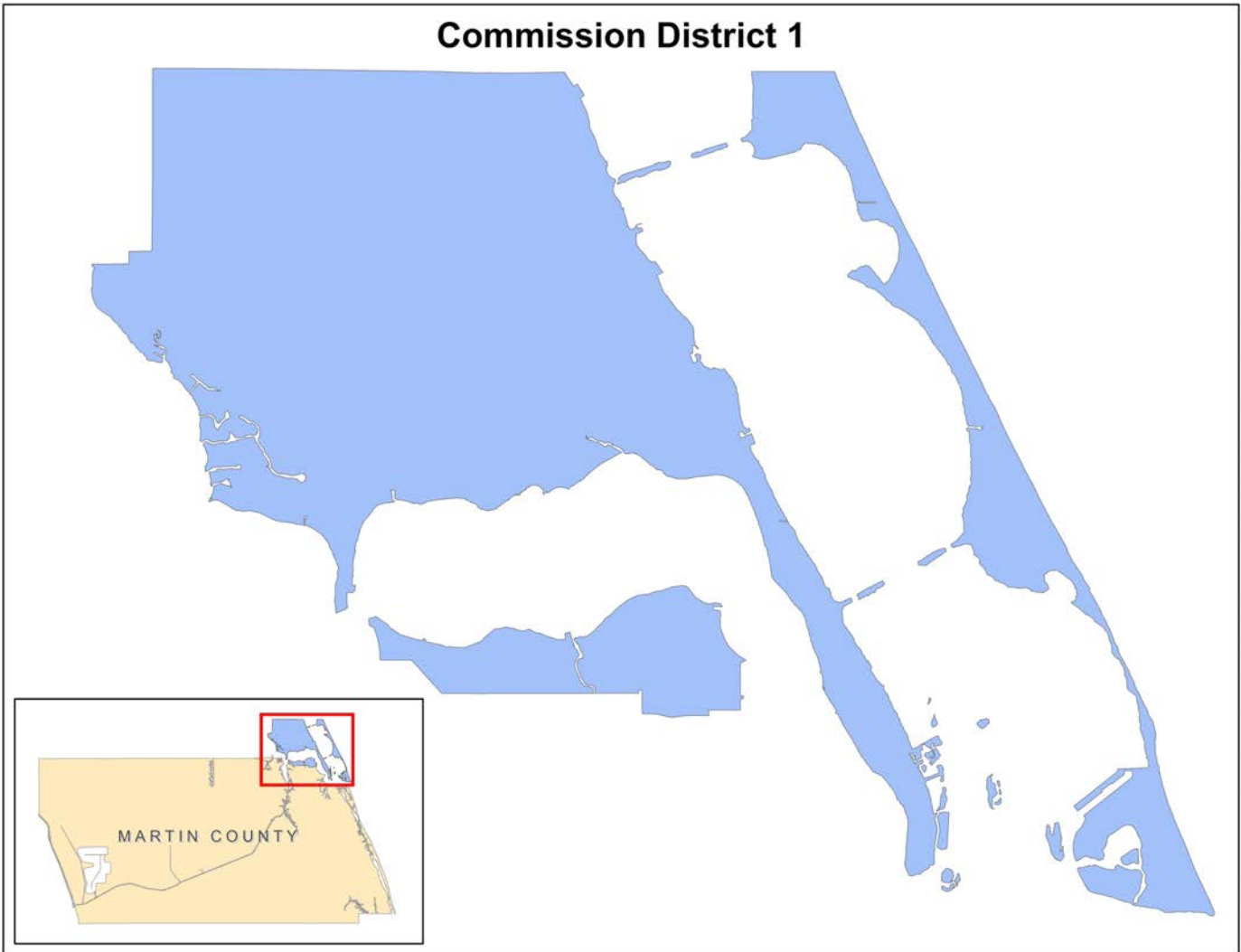
Martin County, FL  
Fiscal Year 2022 Adopted Budget

Connect to Protect Grinder System Installation (3616)	400,000	400,000	400,000	400,000	400,000	2,000,000	<b>4,000,000</b>
Coral Gardens Septic to Sewer (0839)	700,000	11,547,800	0	0	0	0	<b>12,247,800</b>
Port Salerno / New Monrovia Septic to Sewer and Water Main Extensions (0814)	20,419,100	0	0	0	0	0	<b>20,419,100</b>
Woodside/Stratford Septic to Sewer (0835)	961,700	0	0	0	0	0	<b>961,700</b>
Capital Equipment Replacement (4957)	500,000	391,000	439,000	444,000	312,000	2,442,000	<b>4,528,000</b>
Lift Station Rehabilitation (3524)	1,100,000	800,000	700,000	500,000	500,000	2,500,000	<b>6,100,000</b>
Water Main Replacement (3032)	1,750,000	500,000	500,000	500,000	500,000	2,500,000	<b>6,250,000</b>
Lift Station Telemetry (3533)	300,000	300,000	0	0	0	0	<b>600,000</b>
North Feed Pump and VFD Replacement (3144)	1,250,000	0	0	0	0	0	<b>1,250,000</b>
Martin Downs Wastewater Repump Station (3618)	425,000	0	0	0	0	0	<b>425,000</b>
Tropical Farms Water Treatment Plant CO2 System (3159)	1,300,000	0	0	0	0	0	<b>1,300,000</b>

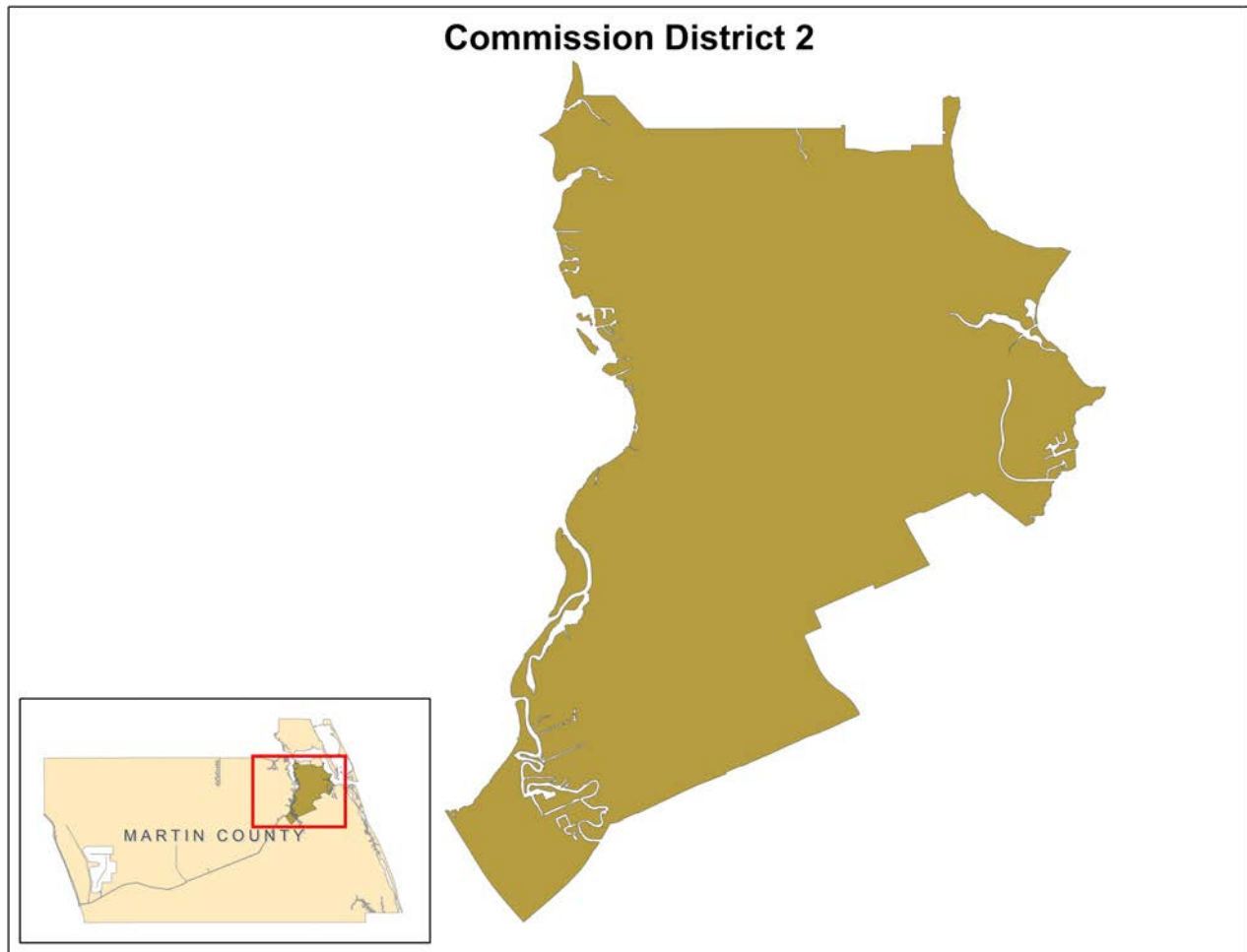




### Commission District 1

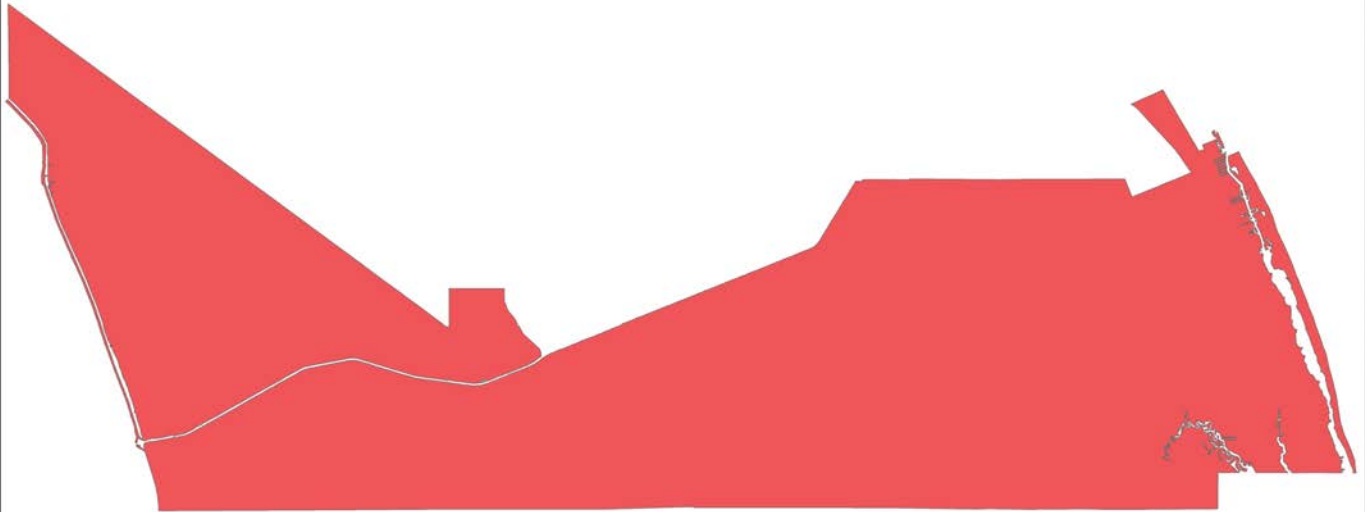


FY22	FY23	FY24	FY25	FY26	FY27-FY31
Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements
Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements
Hutchinson Island Beautification	Hutchinson Island Beautification	Jensen Beach Blvd Resurfacing	Pine Lake Drive Bridge Replacement	Pine Lake Drive Bridge Replacement	Stuart Impoundment Hydrological Restoration
North VFD and Electrical Replacement	SE Ocean Boulevard Sidewalk	Jensen Beach Neighborhood Restoration	Hutchinson Island Beautification	Hutchinson Island Beautification	SE MacArthur Blvd Crosswalk
Jensen Beach Blvd Resurfacing	NW Green River Pkwy Sidewalk	Hutchinson Island Beautification	US-1 Right-Turn at Baker Rd	Stuart Impoundment Hydrological Restoration	NE Plantation Rd Sidewalk
Jensen Beach West Kayak/SUP Access	Pine Lake Drive Bridge Water Main	MC-2 Living Shoreline Project	Jensen Beach Neighborhood Restoration		NW Wright Blvd & NW Alice St Extensions
IRL Sea Grass Restoration	NWWTP Filter Dosing Pump	Stuart Impoundment Hydrological Restoration	North Plant Floridan Aquifer Well		Savannah Rd Sidewalks/Intersection
Indian Riverside Park	Stuart Impoundment Hydrological Restoration	Neighborhood Improvements			Pine Lake Drive Bridge Replacement
NWWTP Filter Dosing Pump	IRL Sea Grass Restoration	Indian Riverside Park			Hutchinson Island Beautification
	US-1 Right-Turn at Baker Rd				Pine Lake Drive Bridge Water Main
	Indian Riverside Park				Warner Creek Raw Water Main Relocation

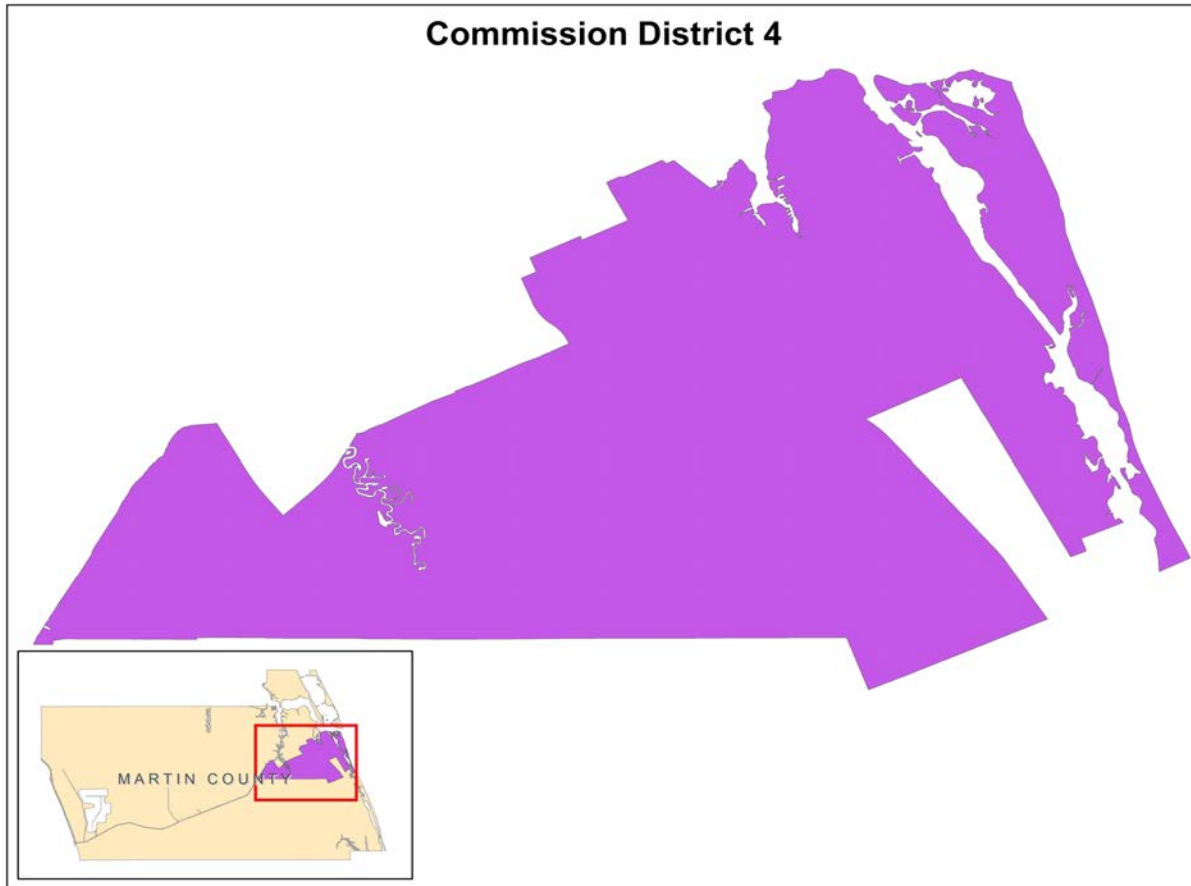


FY22	FY23	FY24	FY25	FY26	FY27-FY31
Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements
Golden Gate Neighborhood Restoration	Holt Correctional Security Fencing Replacement	MCSO Resilient Equipment Storage & Warehouse	Coral Gardens Neighborhood Restoration	Courthouse Complex VAV Replacements	Sheriff's Fixed Asset Replacement Budget (FARB)
CR A1A/Dixie Hwy Resurfacing	SPS/Manatee Business Park Improvements	Courthouse Complex VAV Replacements	Courthouse Complex VAV Replacements	Sheriff's Fixed Asset Replacement Budget (FARB)	SE Willoughby Blvd. Extension
Coral Gardens Neighborhood Restoration	Coral Gardens Neighborhood Restoration	Turn Lane at S Kanner Highway	SPS/Manatee Business Park Improvements		
MCSO Resilient Equipment Storage & Warehouse	MCSO Resilient Equipment Storage & Warehouse	SE Willoughby Blvd. Extension	Sheriff's Fixed Asset Replacement Budget (FARB)	PSC Chiller & Generator Replacement	
Courthouse Complex VAV Replacements	Courthouse Complex VAV Replacements	Sheriff's Fixed Asset Replacement Budget (FARB)	PSC Chiller & Generator Replacement	Hardening and Refurbishment	
New Conservation Land Restoration	Traffic Signal on SR-76 at South River Dr.	PSC Chiller & Generator Replacement			
SE Willoughby Blvd. Extension	New Conservation Land Restoration	Sailfish Sands Golf Course			
Sheriff's Fixed Asset Replacement Budget (FARB)	SE Willoughby Blvd. Extension	Hardening and Refurbishment			
Holt Correctional Security Fencing Replacement	Sheriff's Fixed Asset Replacement Budget (FARB)				
PSC Chiller & Generator Replacement	PSC Chiller & Generator Replacement				
Sailfish Sands Golf Course	Sailfish Sands Golf Course				
Constitutional Officers' Bldg Restroom Facilities	Courthouse Complex Security Measures				
Courthouse Complex Security Measures	Hardening and Refurbishment				
Hardening and Refurbishment					
Coral Gardens Septic to Sewer					

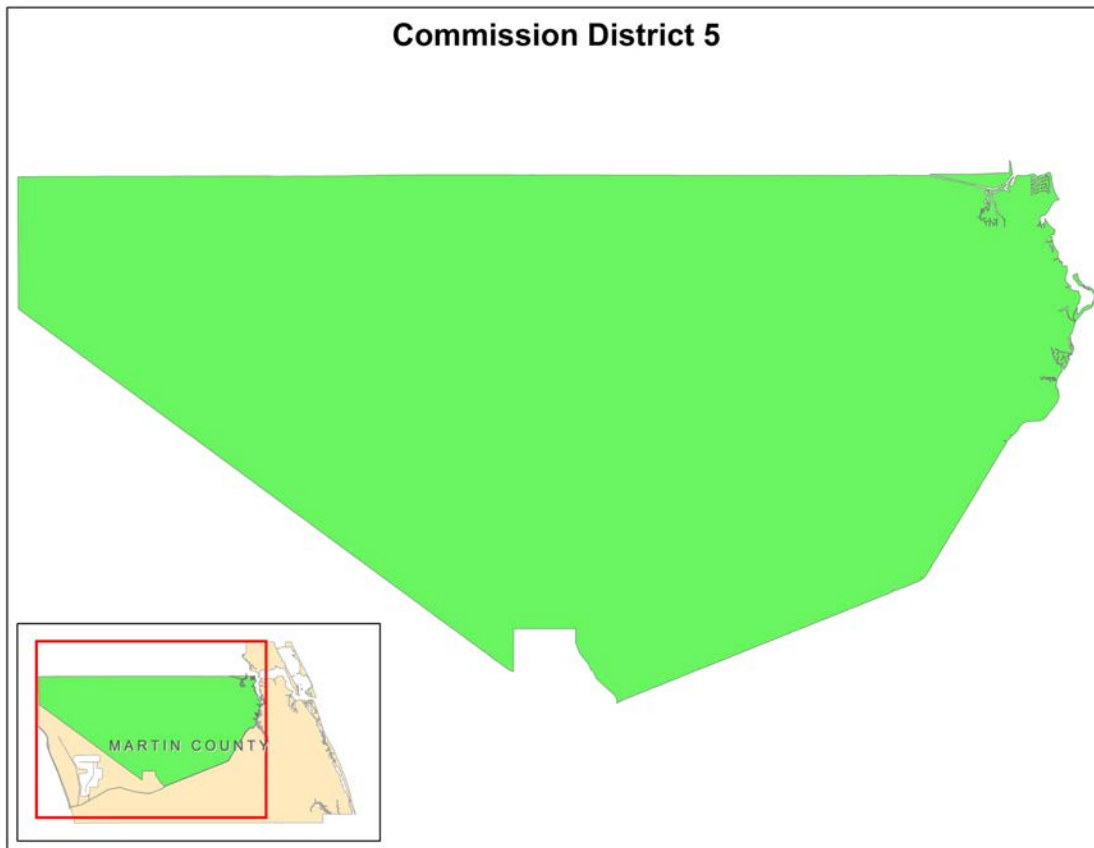
### Commission District 3



FY22	FY23	FY24	FY25	FY26	FY27-FY30
Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements
Hobe Sound Scrub Preserve	Bridge Rd Resurfacing (CR-711-US-1)	County Line Rd Bridge Replacement	Hobe Heights Pump Station Phase 1	Hobe Heights Pump Station Phase 2	
Hobe Heights Pump Station Phase 2	County Line Rd Bridge Replacement	SE County Line Road Bridge Replacement	CR 708 Bridge Scour Protection	East Fork Creek Culvert Replacement	East Fork Creek Culvert Replacement
South Beach Rd Resurfacing	Island Way West Bridge Replacement	CR 708 Bridge Scour Protection		Shell Avenue Realignment	Hobe Heights Pump Station
CR-707 (SE Beach Rd) Resurfacing	CR 708 Bridge Scour Protection	SE Merritt Way Resiliency		Island Way West Bridge Replacement	Lake Okeechobee Ridge - FCT Site
Shell Avenue Realignment	Hobe Heights- Stormwater Pump station/Gravity System	Hobe Heights- Stormwater Pump station/Gravity System		CR 708 Bridge Scour Protection	
Merritt Way Resiliency					
CR-708 Bascule Bridge Improvements					
Pump station/Gravity System					



FY22	FY23	FY24	FY25	FY26	FY27-FY31
Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements
Manatee Pocket SW Prong Water Quality	Manatee Pocket SW Prong Water Quality	Manatee Pocket SW Prong Water Quality	South Fork Neighborhood Restoration	Rocky Point Neighborhood Restoration	Disc Filters Wastewater Plants
Port Salerno Neighborhood Restoration	Dixie Park Neighborhood Improvements	Port Salerno Neighborhood Restoration	Mapp Creek Stormwater Treatment Area	SE Cove Road Widening	Port Salerno Commercial Fishing Docks
Rocky Point Neighborhood Restoration	SPS/Manatee Business Park Improvements	New Monrovia/Cove Ridge Neighborhood Restoration	SPS/Manatee Business Park Improvements		SE Cove Road Widening
SE Salerno Rd Resurfacing/ Bike Lanes (US-1 to Commerce)	Rocky Point Neighborhood Restoration	Mapp Creek Stormwater Treatment Area	SE Cove Road Widening		East Fork Creek Culvert Replacement
SE Salerno Rd- SE Cable Dr Turn Lane	Mapp Creek Stormwater Treatment Area	South Fork Neighborhood Restoration	Tropical Farms Wastewater Plant		Phipps Park Campground Renovation
SE Salerno Road Sidewalk	SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)	SE Cove Road Widening			
Mapp Creek Stormwater Treatment Area	SE Cove Road Widening	Rocky Point Septic to Sewer and Water Main Extensions			
Dixie Park Neighborhood Improvements	Rocky Point Septic to Sewer and Water Main Extensions	Colonial Heights Neighborhood Utilities Rehabilitation			
SE Cove Road Resurfacing & Bike Lanes (US-1 to CR-A1A)		Dixie Park Repump Station Rehabilitation			
SE Cove Road Widening					
Port Salerno/New Monrovia Septic to Sewer/Water					
Dixie Park Repump Station Rehabilitation					
Tropical Farms Building Improvements					
Tropical Farms Water Treatment Plant CO2 System					
Manatee Pocket Mooring Field					



FY22	FY23	FY24	FY25	FY26	FY27-FY31
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 North Neighborhood Rest	Old Palm City Neighborhood Restoration (South)	SR-710 (Warfield Blvd) Left Turn Lane	Rio Neighborhood Restoration	Palm City Farms Stormwater Model	Palm City Farms Stormwater Model
Woodside/Stratford Septic to Sewer	Hogg Creek Water Quality Project	Rio Neighborhood Restoration	Palm City Farms Stormwater Model	Rio Neighborhood Restoration	Hogg Creek Water Quality Project
SR-710 (Warfield Blvd) Left Turn Lane	Hawks Hammock Access	Palm City Farms Stormwater Model	MCSO Fire Arms Training Facility	Warfield Blvd. to SW Martin Highway)	SR-710 (SW Warfield Blvd.) Widening
SW Cargo Way Extension	SR-710 (Warfield Blvd) Left Turn Lane	MCSO Fire Arms Training Facility	Solid Waste Equipment	CR-713 (SW High Meadow Ave) Widening	CR-713 (SW High Meadow Ave) Widening
Hawks Hammock Access Turn Lane at SW Martin Highway	SE Indian Resurfacing (SR-76 to US-1)	Solid Waste Equipment		Solid Waste Equipment	Danforth Creek Bank Widening and Stabilization
SE Indian Resurfacing (SR-76 to US-1)	CR714 Resurfacing (SR710 to Fox Brown)			Martin Downs Water Treatment Plant	Newfield Library
SR-714 (SW Martin Highway) Widening	Warfield Blvd. to SW Martin Highway)				Fire Rescue/Western Pal City Fire Station
	SR-714 (SW Martin Highway) Widening				Solid Waste Equipment
CR-713 (SW High Meadow Ave) Widening	CR-713 (SW High Meadow Ave) Widening				Transfer Station Building Capital Improvements
Palm City Farms Stormwater Model	Palm City Farms Stormwater Model				Transfer Station Floor Replacement
Citrus Grove Park Expansion	Charlie Leighton Park Vegetative, and Public Convenience				Transfer Station Scale Replacement
Landfill Roadway					
Perimeter Fencing	Solid Waste Equipment				
Relocation of Recycling, Vegetative, and Public Convenience	Martin Downs Water Treatment Plant				
Solid Waste Equipment					
Transfer Station Building Capital Improvements					
Martin Downs Wastewater Repump Station					

## 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.

**TIF** - Tax Increment Financing used to improve and revitalize neighborhoods.

**TAX RATE** - The amount of tax stated in terms of a unit of the tax base; for example, 5 mills equals 5 dollars per thousand of taxable value.

**TAX ROLL** - The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

**TAX YEAR** - The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2000 calendar year would be used to compute the ad valorem taxes levied for the FY 2000/01 budget.

**TAXABLE VALUE** - The value used for computing the ad valorem taxes levied against property. The taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed, if the owner uses the property as the principle residence. There are also exemptions for disability, government-owned, and non-profit-owned property.

**TECHNOLOGY INVESTMENT PLAN** - (TIP) Martin County's 2019s plan to consolidate all technology investments into one document for review and consideration. The TIP is a three year plan which is approved by the Board.

**ADOPTED MILLAGE** - The tax rate adopted at the first public hearing of a taxing agency. Under state law, the agency may reduce but not increase the tentative millage during the final budget hearing.

**TRIM NOTICE** - "Truth Rate In Millage", a tentative tax notice sent to all property owners to provide information reflecting tentatively adopted millage rates.

**TRUST FUND** - These funds are used to account for assets held by a government in a trustee capacity and do not involve measurement of results of operations. They are generally limited to instances where legally mandated or where a formal legal trustee relationship exists.

**TRUTH IN MILLAGE LAW** - Also called the TRIM bill. A 1980 law enacted by the Florida legislature that changed the budget process for local taxing agencies. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

**UNINCORPORATED AREA** - That portion of the County that is not within the boundaries of any municipality.

**USER FEES** - The payment of a fee for direct receipt of a public service by the benefiting party.

## **ACRONYMS**

**ADA** – Americans with Disabilities Act

**ATCT** – Air Traffic Control Tower

**ATIS** – Automatic Terminal Information System

**C&D** – Construction and Demolition

**AutoCAD** – Design/drafting development management applications

**BASE** - Baseline

**CAFR** – Comprehensive Annual Financial Report

**CBN** – Community Broadband Network

**CCR** – Consumer Confidence Report

**CDBG** – Community Development Block Grant

**CERP** – Comprehensive Everglades Restoration Plan

**CERT** – Community Emergency Response Team

**CGMP** – Comprehensive Growth Management Plan

**CIE** – Capital Improvement Element

**CIP** – Capital Improvement Plan

**CLOE** – Current Level of Effort

**CLOS** – Current Level of Service

**COA** – Council on Aging

**CPI** – Consumer Price Index

**CRA** – Community Redevelopment Area/Agency

**DEP** – Department of Environment Protection

**DRC** – Development Review Committee

**DSA** – Department Specific Applications

**DSL** – Digital Subscriber Line

**EAS** – Enterprise Applications

**EMS** – Emergency Medical Services

**EOC** – Emergency Operations Center

**EPA** – Environmental Protection Agency

**ESRI** – Environmental Systems Research Institute, an international supplier of GIS

**FAA** – Federal Aviation Administration

**FDEP** – Florida Department of Environmental Protection

**FDOT** – Federal Department of Transportation

**FEMA** – Federal Emergency Management Agency

**FPL** – Florida Power & Light

**FTE** – Full Time Equivalent

**FYN** – Florida Yards and Neighborhoods

**GAAP** – Generally Accepted Accounting Principles

**GASB** – Governmental Accounting Standards Board

**GFOA** – Government Finance Officers Association

**GIS** – Global Imaging Systems

**GPS** – Global Positioning Systems

**HAP** – HAP Housing™ trademark for a federal program providing affordable houses

**HCRA** – Health Care Responsibilities Act

**HIPPA** – Health Insurance Portability and Accountability Act of 1996

**HUD** – Housing and Urban Development

**IAFF** – International Association of Fire Fighters

**IAQ** – Indoor Air Quality

**IPSSMA** – Infor Public Sector Service and Maintenance Agreement

**JOTC** – Juvenile Offender Training Camp

**JPA** – Joint Participation Agreement

**LAN** – Local Area Networking

**LiDAR** – Light Detection and Ranging, remote sensing method used to examine the surface of the Earth

**LDR** – Land Development Regulation

**LOS** – Level of Service

**LPA** – Local Planning Agency

**MGD** – Million Gallons per Day

**MILE** – Martin County Institute for Lifelong Educational Learning

**Mobile CAD** – Mobile Computer Aided Dispatch

**MPO** – Metropolitan Planning Organization

**MSTU** – Municipal Services Taxing Unit

**MSW** – Municipal Solid Waste

**MS4** - Municipal Separate Storm Sewer Systems (US EPA)

**NFPA** – National Fire Protection Association

**NFIP** – National Flood Insurance Program

**NPDES** – National Pollution Discharge Elimination System

**NRPA** – National Recreation and Parks Association

**OCLC** – Online Computer Library Center (worldwide library catalog)

**ODTUG** – Oracle Development Tools User Group

**OPEB** – Other Post- Employment Benefits

**ORCA** – Ocean Research and Conservation Association

**PAMP** – Preserve Area Management Plan

**PBX** – Private Branch Exchange

**PSC** – Public Safety Complex

**PTO** – Paid Time Off

**REP** – Radiological Emergency Planning

**RO** – Reverse Osmosis

**RSVP** – Retired Senior Volunteer Program

**SCADA** – Supervisor Control & Data Acquisition

**SFWMD** – South Florida Water Management District

**SHIP** – State Housing Initiative Program

**SSN** – Shared Services Network

**STA** – Stormwater Treatment Areas

**SWIM** – Surface Water Improvement Management

**SWIM MM** – Swim Meet Manager

**TERT** – Technical Extrication Team

**TIP** – Technology Investment Plan

**URISA** – Urban and Regional Information Systems Association

**VIMS** – Veteran Information Management System

**WAN** – Wide Area Networking