



Martin County, Florida Board of County Commissioners



FY2025 Tentative Budget

This document may be reproduced upon request in an alternative format by contacting the County ADA Coordinator (772)320-3131, the County Administration Office (772)288-5400, Florida Relay 711, or by completing our accessibility feedback form at www.martin.fl.us/accessibility-feedback.

Martin County, FL
Fiscal Year 2025 Tentative Budget

I- Overview

GFOA Award	5
Budget Message	6
Martin County Organizational Chart	20
County Commissioners & District Map	21
Martin County Profile/Statistical Info	22
Basis of Budgeting	32
Budget Process	36
Budget Process Timeline	34
Budget Amendments/ Transfer Process	36

II- Financial Summary

Total Budget

Department/Fund Matrix	38
County Budget Totals/Description	39
Budget Summary By Fund	41
Fund Balance	42

Revenues

Sources of Revenue	46
Ad Valorem	47
Millage Comparison	48
Millage Analysis BOCC	49
Millage Analysis All Taxing Authorities	50
Typical Tax Bill	51
State Shared Revenue	52
Local Sales and Use Taxes	53
Charges for Services & Miscellaneous Revenues	56

Expenditures

Total Expenditures	57
Department Expenditures within Fund Structures	58
Expenditure Summary by Program	59
General Fund Expenditures/Revenue Sources	61
General Fund Ad Valorem Expenditures/ General	61
Fund Reserves	62

Personnel

Personnel Summary	64
-------------------------	----

Debt

Debt Management	67
Debt Approval Process	72

TIP

Technology Investment Plan	73
----------------------------------	----

III. Fiscal Policy

Fiscal Policy	76
---------------------	----

IV - Budget By Department

A. Administration	95
Administration Division	100
Office of Management & Budget	103
Commission	106
Human Resources & Risk Management	108
Purchasing	111
Communications	114
Human Services - Community Services	118
Human Services - Veterans Services	120
Human Services - Social Services	122
Human Services - Substance Abuse Treatment Asst	124
Office of Tourism and Marketing	128
Human Services - Medical Services	131
Human Services - Housing	133
Legislative	135
B. Airport	137
Administration	141
Operations	144
Customs	147
C. Building	149
Administration	154
Permitting / Inspections	157
Licensing	161
Code Enforcement	163
D. Capital Improvement Plan	167
Public Buildings	174
Coastal	175
Libraries	176
Parks	177
Stormwater Management	178
Public Transportation	179
Ecosystem Management	180
Roads	181
Community Development	182
Solid Waste	183
Airport	184
Utilities	185
Fire Rescue	186
Corrections	187
Golf	188
Miscellaneous	189
E. Commission MSTU	190
F. Office of Community Development	198
Community Redevelopment Administration	202

Martin County, FL
Fiscal Year 2025 Tentative Budget

IV - Budget By Department (cont)

G. County Attorney	205	N. Parks & Recreation	338
County Attorney Operations	210	Parks Administration	343
H. Fire Rescue	213	Parks Operations	345
Emergency Management	217	Indian Riverside Park Admin	349
Nuclear Planning	221	Recreation Programs	352
Fire Rescue Communications	223	Recreation Grants	356
Ocean Rescue	225	Cooperative Extension Services	359
Fire Prevention	229	Phipps Park	361
Fire Rescue Administration	233	Sailfish Splash Waterpark/Pool	364
Fire Rescue Training and Operations Management	237	Golf Course Operations	368
Operations	240	O. Public Works	372
Fleet Services & Logistics	244	Administration	378
Aeromedical Operations	247	Traffic Engineering	380
I. General Services	250	Transportation Planning (MPO)	384
Administration	255	Transit	387
Countywide Building Repair and Maintenance	257	Surveying	390
Sheriff Building Repair and Maintenance	261	Capital Projects	394
Vehicle and Equipment Repairs	264	Ecosystem Restoration & Management	398
Light Vehicle Replacement	267	Engineering Services	403
Courthouse/COB Building Maintenance	269	Stormwater Maintenance Program	407
J. Growth Management	271	Field Operations	411
Administration	275	Mosquito Control	415
Comp Planning/Site Compliance	277	Coastal Management	419
Development Review	280	Real Property	420
Environmental	284	Veterans Transit Services	423
K. Information Technology Services	288	P. Technology Investment Plan	425
Administration	293	Administration	431
Application Management Services	296	Information Technology Services	432
Technical Management Services	296	General Services	433
Communication Services	299	Library	434
Document Management Services	302	Parks and Recreation	435
Project Management Services	289	Building Department	436
L. Library System	309	Growth Management	437
Administration	314	Public Works	438
Public Services	316	Community Development	439
M. Non-Departmental	321	Airport	440
Non-Departmental Program	328	Utilities and Solid Waste	441
Risk Management	331	Fire Rescue	442
Economic Development	332	Clerk of Circuit Court	443
Grants & Aid / Service Contracts	333	Property Appraiser	444
Debt Service	334	Sheriff	445
Budgeted Transfers	335	Supervisor of Elections	446
Reserves	337	Tax Collector	447
		Constitutional Officers' TIP Maintenance	448
		Miscellaneous	449
		Technology Infrastructure	450

IV- Budget By Department (cont)

Q. Utilities / Solid Waste	452
Administration	457
Transfer Station Operations	461
Pump Out Boat	464
Construction and Debris	466
Technical Services	469
Customer Service	473
Maintenance - Water	476
Maintenance- Sewer	480
Treatment - Water	484
Treatment - Sewer	488
Long-term Care	492
Renewal & Replacement	495
Water/Sewer Assessment Improvement	496
Hazardous Waste	497

R. Constitutional / Judicial / State Agencies

Clerk of the Circuit Court and Comptroller	500
Property Appraiser	505
Sheriff	512
Law Enforcement	514
Corrections	515
Judicial	516
Sheriff Non-Departmental	517
Supervisor of Elections	520
Elections	524
General Elections	526
Elections - Capital & Voter Education/Training	529
State Judicial / State Agencies	530
Tax Collector	533
V. Capital Improvement	
Capital Planning Process	538
Capital Revenue/Expenditure Summary	544
Origin of a Capital Project	546
Major Projects	547

Projects by District	550
Capital Project Detail Sheets	

VI- Glossary

Glossary / Acronyms	i
---------------------------	---



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Martin County Board of County Commissioners
Florida**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morill

Executive Director





MARTIN COUNTY

BOARD OF COUNTY COMMISSIONERS

2401 S.E. MONTEREY ROAD • STUART, FL 34996

Doug Smith Commissioner, District 1
Stacey Hetherington Commissioner, District 2
Harold E. Jenkins II Commissioner, District 3
Sarah Heard Commissioner, District 4
Edward V. Ciampi Commissioner, District 5

Don G. Donaldson County Administrator
Sarah W. Woods County Attorney

TELEPHONE (772) 288-5400
WEBSITE www.martin.fl.us

This document may be reproduced upon request in an alternative format by contacting the County ADA Coordinator (772) 320-3131, the County Administration Office (772) 288-5400, Florida Relay 711, or by completing our accessibility feedback form at www.martin.fl.us/accessibility-feedback.

July 1, 2024

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

Subject: Fiscal Year 2025 Tentative Budget Message

Dear Commissioners:

As required by Florida Statutes 125.74(d), I am submitting for your consideration and adoption, the Fiscal Year 2024-2025 (FY25) Tentative 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 FY25 Tentative Budget was developed based on Board of County Commissioners (BOCC) directives and prior considerations. This budget provides for the implementation of the BOCC’s Strategic Goals as well as legislative and other established priorities. Martin County has recognized an increase in the assessable tax base for FY25, and other revenue sources have shown stabilization throughout the most recent fiscal year. Utilities fees continue to steadily increase with the corresponding growth of the customer base. By maintaining current levels of service and focusing on managing existing facilities, the proposed budget resulted in a decrease in the proposed millage rate for FY25. This is largely due in part to County departments’ dedication to minimizing increases and prioritizing bottom line needs, while providing the high-quality services and amenities that the public expects.

The County’s increase in the tax base, when compared to the tax rate in FY24, provided additional ad valorem revenue. Departmental budgets reflect each division’s needs with maintaining current levels of service reflected accordingly. Increases that could not be avoided or absorbed within the operational and capital budgets include repair and maintenance costs, fuel, electricity, contracted services, Florida Retirement System (FRS) employer contributions, and the request of one full time equivalent (FTE) position which is noted in the requesting department’s budget as a “Significant Change.”

The County is value and service driven, striving to provide the level of service that is not only expected, but in some instances demanded. To retain and attract a talented workforce, salary adjustments are included in the FY25 Tentative Budget. The largest impact to this budget is fully funding increases requested by the Constitutional Officers, anticipated contract increases to inmate medical services, the approved Capital Improvement Plan, increased County and City of Stuart CRAs, technology investment needs, 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 FY25 Tentative Budget.

The FY25 Tentative Budget includes the addition of one position: a Cybersecurity Manager for the Information Technology Department. While the position is proposed to be funded by ad valorem, hiring a cybersecurity manager is a strategic necessity that can lead to significant financial savings by preventing costly data breaches, reducing downtime, avoiding regulatory fines, and maintaining customer trust, ultimately minimizing the long-term financial impacts of cyber incidents. Their expertise in implementing robust security measures and efficient incident response plans ensures that potential threats are swiftly addressed, safeguarding the organizations assets and reputation while supporting the operation of government services.

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 FY25 Tentative Budget.

Respectfully submitted,



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

Budget Overview

Introduction

The FY25 Tentative Budget continues to address aging infrastructure and facilities. The County's low debt ratio per-capita, strong reserves and conservative fiscal policies contribute to positive credit ratings when securing debt service, resulting in attractive interest rates. This budget, as in prior years, was developed with specific goals and objectives:

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

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

Strategic Goals and Legislative Strategies

The following are the Strategic Goals of the BOCC:

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

In addition to Strategic Goals, the BOCC establishes legislative strategies at the state and federal levels. The BOCC partners with other counties and municipalities such as the Treasure Coast Council for Local Governments (TCCLG) to establish legislative priorities and strategies to ensure there is a focus on targeted critical issues.

The County has received appropriations at the state level for the Bessey Creek Retrofit, the Martin County Sheriff's Office Mental Health Housing Pod and the Gomez Community Pettway Potable Water Service. The BOCC has also requested state funding and partnership in the acquisition of natural lands in the Indian River Lagoon South Comprehensive Everglades Restoration Plan (CERP) project. Land acquisition will include areas of PalMar, funding for Indian River Lagoon South water storage and treatment projects and funding for beach renourishment projects.

In addition to the funding requests, the BOCC also supports the Community Redevelopment Agency (CRA) maintaining its statutory authorities (including funding for arts and culture in Florida), the extension of the VISIT FLORIDA sunset, funding for the State Housing Initiative Partnership (SHIP) program, funding for the Southeast Florida Coral Reef Tract, funding for Florida Resilient Coastlines program, continued research on cyanobacteria by Harbor Branch Oceanographic Institute and maintaining affordable housing trust funds. The BOCC also supported the state in allocating funding for the Loxahatchee River Preservation Initiative, which funds various projects to improve and enhance water quality. The BOCC is dedicated to continue preserving existing agreements with all of their municipalities for Mobility and Impact fees.

The BOCC adopted policy statements on the federal level for the following: Comprehensive Everglades Restoration Plan (CERP) (Indian River Lagoon South components), Coastal Resiliency (re-authorization of the Coral Reef Conservation Act), Water Resources Development Act (WRDA), National Estuary Program, Sand Acquisition and the Nourishment and Development Act.

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

Priorities and Issues Influencing the Budget

Priorities

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

Full funding for budget requests from the County's Constitutional Officers (Clerk of the Circuit Court and Comptroller, Property Appraiser, Supervisor of Elections, and Tax Collector), the County's Medical Examiner, and Court Administration are included in the FY25 Tentative Budget. The Sheriff's budget includes the addition of nine new full-time positions to satisfy needs for shift operations for Law Enforcement, Corrections, and Judicial duties. The Clerk of the Circuit Court and Comptroller's Budget included three new full-time positions for Commission Records and other duties based upon needs of the Board and locally adopted ordinances.

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. Martin County employees are the cornerstone of our organization and our most valuable asset. Often working behind the scenes, their exceptional efforts may go unnoticed, not due to their absence, but because of their sheer competence and efficiency. Their ability to consistently deliver high-quality results speaks volumes about their professionalism. The skills, knowledge, and dedication of our employees drive productivity, innovation, and overall success. Investing in our people through training, development, and well-being initiatives not only enhances individual performance but also fosters a positive organizational culture. Recognizing the importance of our employees as key assets ensures a sustainable competitive advantage, as motivated and well-supported employees are more likely to contribute effectively and stay committed to the organization's goals. By prioritizing the growth and satisfaction of our team, we build a foundation for long-term prosperity and resilience.

The Board remains committed to addressing the challenges posed by aging infrastructure and facilities. In the FY25 Tentative Budget, there are provisions for maintaining current ad valorem levels aimed at supporting countywide and Constitutional Officers' public facility and improvement projects. During fiscal year 2023, the County encountered substantial building maintenance challenges due to the aging of our facilities. Maintaining funding levels in the County's Fixed Asset Replacement Budget (FARB) and the expertise of our well-trained staff have been crucial in addressing these issues promptly and effectively. The FARB plays a key role in our financial planning, both long-and-short term, in supporting the upkeep and modernization of our physical assets. By ensuring our buildings and equipment are up-to-date, the FARB contributes to the economical and efficient operation of our facilities, ultimately enhancing our overall performance and service delivery. Furthermore, the tentatively approved Capital Improvement Plan reinstated funding to the St. Lucie Inlet Management plan that was reduced with the adoption of the FY24 budget. To ensure that existing technology is up-to-date and obsolete technology is replaced, supplementary ad valorem funding is requested for the BOCC's Technology Investment Plan (TIP).

Issues

As this budget was being developed, there are several factors to consider that could potentially impact government operations over the next year. The County continues to observe the cost of goods and services maintaining higher price points than recent years which continues to impact the number of infrastructure projects completed. There is also a possible impact on revenues due to legislative changes passed by the State, such as additional sales tax holidays and exemptions. As the County proceeds during this fiscal year (FY25) it will be imperative to closely monitor those revenue sources that the County relies upon to balance the budget. Another long-term concern is the uncertainty of the future economic conditions. Ad valorem taxes derived from property values represents 45% of the County's revenue sources. The County continues to exhibit slower growth compared to our neighboring counties; latest valuations of the countywide tax base reflect approximately 2.17% of the value is attributable to new growth such as new construction and additions; therefore, ad valorem as a dedicated capital revenue source is limited. The County strives to diversify revenue sources as much as possible to minimize impacts to one source of funding over another. Utilization of ad valorem (property) taxes is a major source of revenue to fund County operations, capital projects and programs. Ad valorem taxes are assessed and applied to taxable values creating the amount of ad valorem required to fund the FY25 Tentative Budget with established property tax rates. The FY25 Tentative 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 10.04%. The County's total taxable values are \$34.9 billion, compared to last year's final values of \$31.7 billion. The increase in the taxable values generated approximately \$27.9 million in new ad valorem for countywide operations when applying the total tax rate from FY24. The additional ad valorem in the FY25 Tentative Budget are proposed to be allocated as follows:

Operational Increases Necessary to Meet Level of Service:

To fully fund the Constitutional Officers' budget requests, \$10.9M in new ad valorem was added. Within each county department are specific requests for operational increases that either are a result of the external economic environment (increase in pricing) or providing an enhanced level of service, many of which were offset by fee revenues and charges for services.

State Mandates or Agreement Increases:

The County has agreements, contracts, or other required expenses that reflect an increase: The Community Redevelopment Areas (CRAs) and the City of Stuart CRA will require an increase (\$1.6M), the State Retirement unfunded liability (\$2.2M), and the Florida Power & Light (FPL) Tangible Personal Property agreement (estimated \$500K). An anticipated increase to the inmate medical services agreement for the Holt Correctional Facility required an additional \$730K in ad valorem. Additionally, the FY25 budget has allocated non-ad valorem funds for the County's share of financing the construction of the proposed Brightline station, contingent upon approval of the agreement.

Capital Investments:

The County's Capital Improvement Plan (CIP) was reviewed and approved by the Board in May 2024. To minimize the need for additional ad valorem revenue, the CIP maintained FY24 adopted funding levels, with the exception of the reinstatement of the St. Lucie Inlet Management Plan funding that was previously reduced with the adoption of the FY24 budget (\$500K).

The FY25 Tentative CIP maintains constant ad valorem levels dedicated to projects for parks (\$6.9M), public building maintenance and improvements (\$6.4M), law enforcement facilities (\$5.0M), and fire rescue equipment needs (\$2M). 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 FY25 Tentative 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 anticipated 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 FY25 Tentative Budget allocates funding to maintain the established levels 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 FY25 Tentative Budget are based upon prior BOCC direction, state mandates, and departmental assessments of their priorities. The FY25 Tentative Budget includes one additional Full Time Equivalent (FTE) in the Information Technology department for the addition of a Cybersecurity Manager to manage a program to mitigate the ongoing threat of cybersecurity attacks on various levels of government.

The County continues to experience an increase in the cost of providing health insurance coverage for employees. The County provides a self-insured health insurance program which has seen annual increases due to the rising cost to provide health care. The County is self-insured and constantly evaluates options for changes to the health care program to alleviate employer and employee increases. Increases have remained fairly modest over the past few years as the Employee Wellness Clinic has reduced health care costs and prevented major expenditures. The County has far outperformed national averages (10%) for insurance increases over the past 15 years, averaging at approximately 4.15% over that time period. In FY25, 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 \$34.9 billion; one mil generates \$34.9 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 10.04% increase in the taxable value and additional requests previously identified, the FY25 tentative combined tax rate is 9.9851 mils (millage for countywide is 6.5730 and the MSTUs are 3.4121). This tentative combined millage rate has a decrease of 0.67% when compared to FY24’s adopted millage. The countywide millage rate is roughly 0.435% lower when compared to FY24 adopted millage rate and the MSTUs combined millage rate is 1.117% lower for the FY25 tentative budget compared to the FY24 adopted combined rate. In Martin County, roughly 96,883 properties are residential, and of those 96,883 properties, roughly 50.66% claim homestead and other exemptions.

The impact on taxes and individual taxpayers experience many variables that can impact the taxes that they may be assessed. The following example depicts the increase in taxes from FY24 to FY25 for a constant assessed value of \$574,200 (Martin County’s median residential sale price as of July 1, 2024), when the adopted combined millage rate is applied:

FY24 Taxes Paid for an assessed \$574,200 property value	\$5,772.09
FY25 Tentative Taxes for an assessed \$574,200 property value	\$5,733.44
Difference FY24 to FY25	-\$38.65
Percentage change	-0.67%

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

Fund Structure Analysis

The budget must be balanced; revenues are equal to expenditures. The total FY25 Tentative Budget is \$672,505,700. 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 (UAS) 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 Custodial Funds are very specific as to their use with the largest fund in that category being the CRA Trust Fund. Some departments have multiple funding types. Table 1 summarizes the total budget appropriation by the established fund categories:

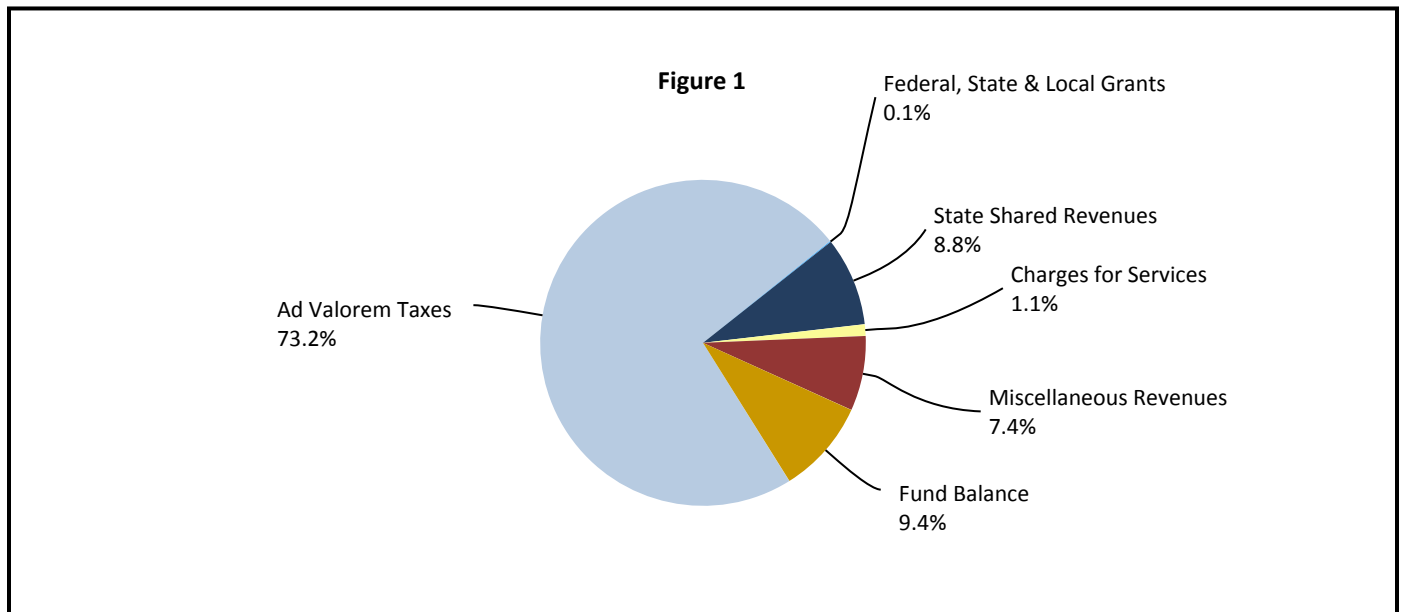
Table 1: Summary for All Funds by Type of Fund

Fund	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget	2025 Tentative Budget
General	\$174,964,848	\$184,633,978	\$199,423,875	\$226,210,735	\$247,790,030
Special Revenue	115,939,230	121,311,436	132,394,783	151,172,667	160,926,346
Grant Revenue	2,280,907	567,457	860,598	828,862	710,371
Debt Service	10,627,753	10,590,913	9,264,181	8,523,977	8,326,084
Capital Projects	32,883,296	33,926,676	36,957,239	43,081,679	41,417,351
Enterprise	117,030,636	135,243,589	137,607,096	161,172,637	163,905,900
Internal Service	32,349,325	34,187,622	35,421,776	38,352,259	40,637,992
Trust & Custodial	5,384,018	6,029,251	7,047,230	7,776,268	8,791,626
TOTAL	\$491,460,013	\$526,490,922	\$558,976,778	\$637,119,084	\$672,505,700

General Fund

The General Fund is the largest countywide fund representing more than one-third (37%) of the total budget. The total for FY25 is \$247,790,390. 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 approximately \$21.6 million from the previous year. The increase is primarily due to allocation of funding for the Constitutional Officers (\$10.3M), FRS mandated contributions (\$404K), Life and health insurance premium contributions (\$253K), Technology investments (\$633K), FPL Tangible Property Grant (\$421K), Phipps Park revenue projection (\$145K), Countywide Parks maintenance (\$400K), Public facilities maintenance (\$350K) Budgeted transfers (\$1.5M), Reserves (\$5.6M), City of Stuart CRA (\$422K), County CRA (\$477K), and Property insurance (\$250K).

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, and Public Works (stormwater and road maintenance). The total of all the various special revenue funds equates to approximately 24% of the total budget. The \$9.7 million increase in the total of all funds includes a combination of factors: FRS mandated contributions (\$1.6M), IAFF contractual obligations - year two (\$2.6M), Stormwater MSTU capital projects (\$100K), Road MSTU capital projects (\$150K), Unincorporated MSTU (\$737K), Building permit fees (\$600K), Fire Rescue cost of doing business increases (fuel, supplies, equipment, utilities - \$480K), increase for E-911 (\$944K), inmate medical services contract (\$730K), indirect costs (\$370K), increase in contribution to the CRA (\$429K), FPL Tangible Property grant (\$421K), Budgeted Transfers for Judicial facilities (\$449K), and Fee-funded Parks facilities: Manatee Pocket Mooring Field (\$153K).

Grant Revenue Funds

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

Debt Service Funds

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

Capital Project Funds

Capital Project Funds provide countywide funding for the Capital Improvement Program and Public Works (County transportation expenditures that are funded with gas taxes) from various capital related revenues and dedicated ad valorem. There is a \$1.6M decrease for FY25, which reflects the previous year's reductions made from the removal of capital project funding for septic to sewer projects funded by state revenue sharing and franchise fees to balance the FY24 budget.

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 24% of the total budget. The total \$2.7 million increase includes the Sailfish Sands Golf Course Restaurant and Hitting Bay operation projected revenues (\$1.2M), and Utilities and Solid Waste (\$1.5M), which includes revenue offsets for cost of doing business expenses such as C&D disposal, electricity, chemicals, and repairs and maintenance.

Internal Service Funds

Internal Service Funds reflect activities within County operations that are provided internally to other departments and charged to offset the expense. The largest Internal Service Fund is the County's self-insurance fund for employee health insurance. Each department is charged for the expenditure, per employee, depending upon the type of coverage the employee has (family or single). The \$2.2M increase is based on health insurance (\$1.6M), property insurance (\$250K), and vehicle/fleet replacement (\$350K).

Trust and Custodial Funds

Trust and Custodial 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 Custodial Funds, in total, reflect an increase in the Community Redevelopment Agency (\$1M) from FY24 to FY25.

Revenues and Expenditures

County revenue and expenditure categories are established by following Florida's UAS 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 FY25 Tentative Budget:

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

Revenue Type:	FY23 ADOPTED BUDGET	FY24 ADOPTED BUDGET	FY25 TENTATIVE BUDGET
Ad Valorem Taxes	\$244.9	\$278.0	\$303.9
Local Sales & Use Taxes	11.4	12.3	12.4
Grants	0.8	0.9	0.8
State Shared Revenue	25.8	29.4	30.0
Charges for Services	115.6	126.8	132.8
Debt Proceeds	0.0	0.0	0.0
Miscellaneous	67.5	79.6	84.2
Assessments/Impact Fees	3.3	3.8	3.8
Franchise Fees	10.2	11.3	11.4
Fund Balance	79.4	95.0	93.2
Total	\$558.9	\$637.1	\$672.5

Fluctuations between the FY24 Adopted Budget and the FY25 Tentative Budget are as follows (only significant changes are listed):

- **Ad Valorem Taxes** - Funding for the Constitutional Officers (\$11.2M), E-911 (\$944K), Capital Improvement Projects (\$517K), County CRA (\$910K), City of Stuart CRA (\$422K), IAFF Contract Obligation (\$2.6M), Florida Retirement System unfunded liability (\$2M), Property Insurance (\$250K), Technology (\$633K), Inmate medical contract (\$730K), and Reserves (\$5.6M),
- **Local Sales & Use Taxes** - Increase in first local option fuel tax (\$100K),
- **State Shared Revenue** - Increase in county revenue sharing projections (\$600K),
- **Charges for Services** - Increase in Water and Sewer projections (\$1.8M), Garbage Special Assessment collection (\$1M), Parks And Recreation fees (\$1M), Airport transportation fees (\$300K), Health Insurance (\$1.6M), and Property Insurance (\$250K),
- **Miscellaneous** - Increase in Interest earnings projections (\$1.5M), Sailfish Sands Restaurant and Hitting Bay anticipated revenue (\$720K), various Budgeted Transfers to E-911 (\$944K), Health and Property insurance (\$465K), and Community Redevelopment Agency (\$910K),
- **Assessments/Impact Fees** - revenue projections based on collections,
- **Franchise Fees** - increase in revenue projections based on collections,
- **Fund Balance** - Utilities estimated fund balance for future capital increase (\$3.1M), Solid Waste estimated fund balance reduction (\$4.3M), Impact fee fund balance reduction (\$1M), and General Fund estimated fund balance for restricted reserve (\$800K).

An Expenditure Summary is provided in Table 3 to demonstrate a comparison of the County’s adopted budget for FY23 and a comparison of the adopted FY24 to the FY25 Tentative Budget:

Table 3: Summary of Expenditures

Expenditure Summary	FY23 Adopted	FY24 Adopted	FY25 Tentative	FY24 to FY25 Increase/(Decrease)
Salary & Wages	\$76,147,233	\$82,931,538	\$90,345,421	\$7,413,883
Fringe Benefits	34,309,542	39,672,021	43,325,798	3,653,777
Contracted Services	63,717,503	70,566,949	74,971,081	4,404,132
Travel	394,275	392,175	396,515	4,340
Maintenance, Materials & Other	69,890,160	76,427,034	80,914,551	4,487,517
Supplies	10,930,142	12,706,204	15,446,985	2,740,781
Publications/Memberships & Tuition	1,154,456	1,180,896	1,230,419	49,523
Land & Land Improvements	41,407,517	56,247,985	54,991,527	(1,256,458)
Furniture & Equipment	5,734,022	8,279,600	7,746,645	(532,955)
Principal & Interest	21,059,718	19,047,310	18,948,073	(99,237)
Grants & Aid	18,166,232	20,186,918	21,362,901	1,175,983
Reserves	83,374,563	94,124,420	96,230,918	2,106,498
Interfund Transfers	132,691,415	155,356,036	166,594,866	11,238,830
TOTAL	\$558,976,778	\$637,119,084	\$672,505,700	\$35,386,616

The increases or (decreases) in FY24 compared to FY25 are as follows (only significant changes are listed):

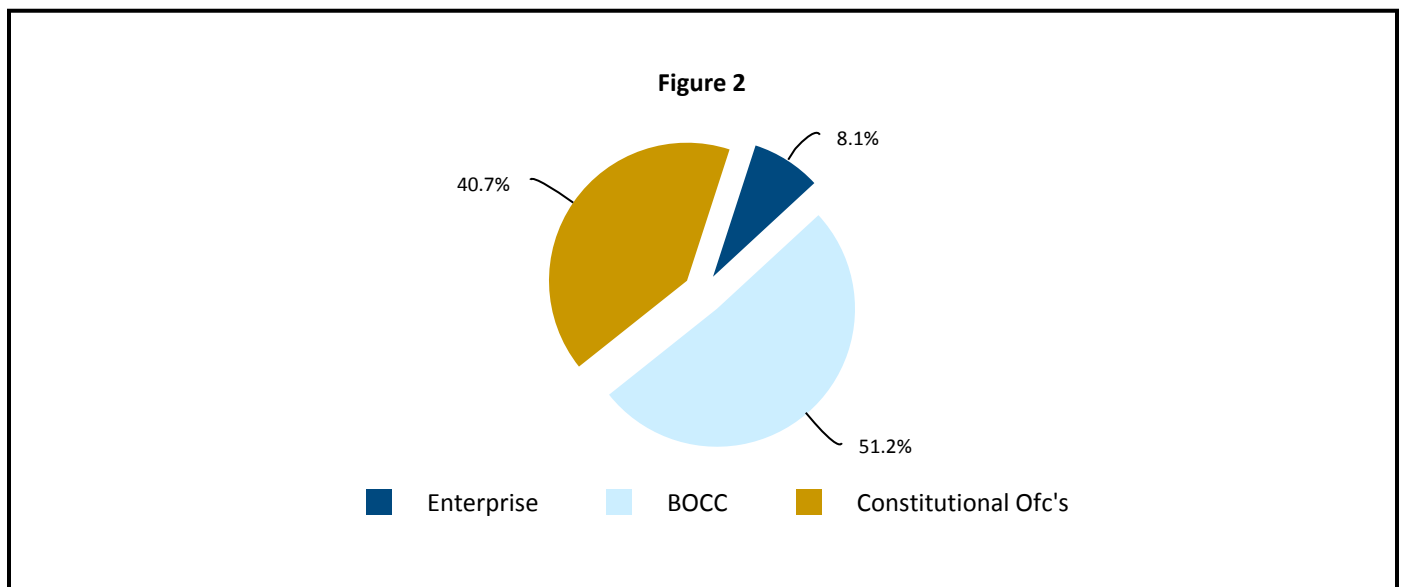
- **Salary & Wages** - Increases: wage adjustments and additional personnel proposed in the FY25 Tentative Budget,
- **Fringes and Benefits** - Increases: FRS employer contribution, salary adjustments, additional personnel, and health insurance,
- **Contracted Services** - Increases: contractual staffing for Sailfish Sands Hitting Bay and Restaurant (\$1.2M), other contractual staffing (\$600K), C&D disposal cost (\$311K), sludge removal (\$400K), information technology services (\$522K), St. Lucie Inlet Management Plan CIP (\$500K), inmate medical services contract (\$730K), Fire Rescue operational services for stretcher maintenance, fire alarm monitoring, air conditioning services and biohazard waste contracts (\$224K),
- **Maintenance, Materials & Other** - Increases: property insurance general fund (\$250K), health insurance (\$1.9M), property insurance fund (\$250K), electricity (\$508K), technology hardware maintenance (\$379K), indirect cost (\$403K), building repair and maintenance (\$200K), fleet replacement (\$200K), water and sewer (\$100K), vehicle repair and maintenance (\$549K),
- **Supplies** - Increases: chemicals (\$456K), operating supplies (\$204K), fuel (\$181K), software services (\$1.7M), food for parks' golf and cafe special facilities (\$234K),
- **Land & Land Improvements** - Increases: Utilities North Floridan Aquifer Well (\$4.0M), MSCO Gun Range Facility (\$1.1M), Kitching Creek Eastern Flowway (\$380K), on-site water sewer facility (\$572K), Tropical Farms Wastewater Treatment Plant expansion (\$1.0M), well and pump improvements (\$100K), utilities infrastructure accommodations (\$100K), Blake Library VAV replacements (\$500K), Holt Correctional CCTV (\$500K), Fire Rescue Bay Door replacements (\$321K), MSCO New Monrovia Substation Renovation (\$250K); reductions of completed/funded projects: recycling facility relocation (-\$3.8M), Holt Correctional fencing (-\$500K), Martin Downs Water Treatment Plant (-\$1.5M), Aircraft ID System (-\$200K), Ocean Rescue Facility (-\$500K), Courthouse VAV replacements (-\$200K), Public Safety Dispatch Equipment Replacement (-\$1.2M), Holt Correctional Pod Renovation (-\$620K), Hobe Heights Outfall (-\$400K), Constitutional Office Building Renovations (-\$350K), Health Department VAV Replacements (-\$340K), East Fork Creek Phase II (-\$350K),
- **Furniture & Equipment** - Increases: heavy equipment replacement (\$1.3M); reductions: data network/wireless equipment (-\$645K), countywide telephone system (-\$600K),
- **Principal & Interest** - Decrease based on payment obligations,

- **Grants & Aid** - Increases: City of Stuart Community Redevelopment Area (CRA) (\$422K), County CRA (\$910K), FPL TPP agreement (\$513K); reduction of one-time FY24 Mental Health Court request (-\$450K),
- **Reserves** - Increases: restricted reserves (\$3.4M), reserves for future public safety capital (\$1.0M), reserves for future Medical Examiner facility contribution (\$1.0M); reductions: reserves for salary increases (-\$2.4M), various IT equipment reserves (-\$736K),
- **Interfund Transfers** - Increases: Constitutional Officers budget requests (\$11.2M).

Personnel Services and Staffing

Martin County government is the County’s third largest employer. The FY25 Tentative Budget reflects the addition of one (1) Full Time Equivalent (FTE) position. This new position focuses on the enhancement of cybersecurity in the technology arena. If applicable, 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 FY25 Tentative 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 FY25 Tentative Budget. Every new position request was reviewed and discussed, with some requests not being fulfilled. Only the BOCC has the ability to add positions; if during the fiscal year a need for additional staffing is approved, then position(s) are added accordingly and are reflected in the totals of staffing by department.

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

BOCC Departments	FY20	FY21	FY22	FY23	FY24	FY25
Administration	64.0	65.0	70.0	74.5	77.5	77.5
Building	45.0	45.0	47.0	47.0	47.0	47.0
Office of Community Development	5.0	5.0	5.0	5.0	6.0	6.0
County Attorney	8.0	8.0	8.0	8.0	7.0	7.0
Public Works	161.0	164.0	167.0	167.5	169.5	169.5
Fire Rescue	383.0	388.0	393.0	414.0	417.0	417.0
General Services	51.0	53.5	54.0	51.0	51.0	51.0
Growth Management	28.0	28.0	28.0	28.0	28.0	28.0
Information Technology Services	40.0	40.0	42.0	41.0	40.0	41.0
Library	51.0	51.0	52.0	52.0	52.0	52.0
Parks and Recreation	82.0	84.0	84.0	84.0	85.0	85.0
Subtotal BOCC	918.0	931.5	950.0	972.0	980.0	981.0
Enterprise Funds:						
Airport	8.0	8.0	8.0	8.0	8.0	8.0
Utilities and Solid Waste	123.0	131.0	135.0	142.0	148.0	148.0
Subtotal Enterprise Funds	131.0	139.0	143.0	150.0	156.0	156.0
Total BOCC	1,049.0	1,070.5	1,093.0	1,122.0	1,136.0	1,137.0
Constitutional Officers	FY20	FY21	FY22	FY23	FY24	FY25
Clerk of the Court	18.0	18.0	18.0	19.0	21.0	24.0
Property Appraiser	41.0	41.0	41.0	41.0	40.0	40.0
Sheriff	596.0	598.0	602.0	608.0	621.0	630.0
Supervisor of Elections	9.0	9.0	9.0	9.0	11.0	11.0
Tax Collector	75.0	75.0	75.0	75.0	75.0	75.0
Subtotal Constitutional Officers	739.0	741.0	745.0	752.0	768.0	780.0
TOTAL BOCC and Constitutional Officers	1,788.0	1,811.5	1,838.0	1,874.0	1,904.0	1,917.0

The following is a synopsis of the new positions for FY25 and the funding source:

Table 5: Additional Positions Detail

Department	Position	Justification/Funding Source	FTE
Information Technology	Cybersecurity Manager	Managing the County's cybersecurity program/Ad Valorem	1
Total:			1

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 who 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.

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. FY25 health insurance program includes a 5% increase in the premiums for the employees and employer.

Future Issues

The County will 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 FY25 progresses, changes will be made in those areas where efficiencies in operations can be realized.

During 2022 and 2023, inflationary pressures in the economy became a noteworthy driver in the cost of construction, materials, and labor. While growth in inflation has stabilized during 2024, prices continue to remain at elevated levels compared to previous budget years. Paired with drastic interest rates set by the Federal Reserve, the housing market has stabilized and has begun to see slight home price depreciation, which may impact the future tax base. Prudent long-term fiscal planning will be key in mitigating substantial fluctuations in expenditure outputs and revenue needs.

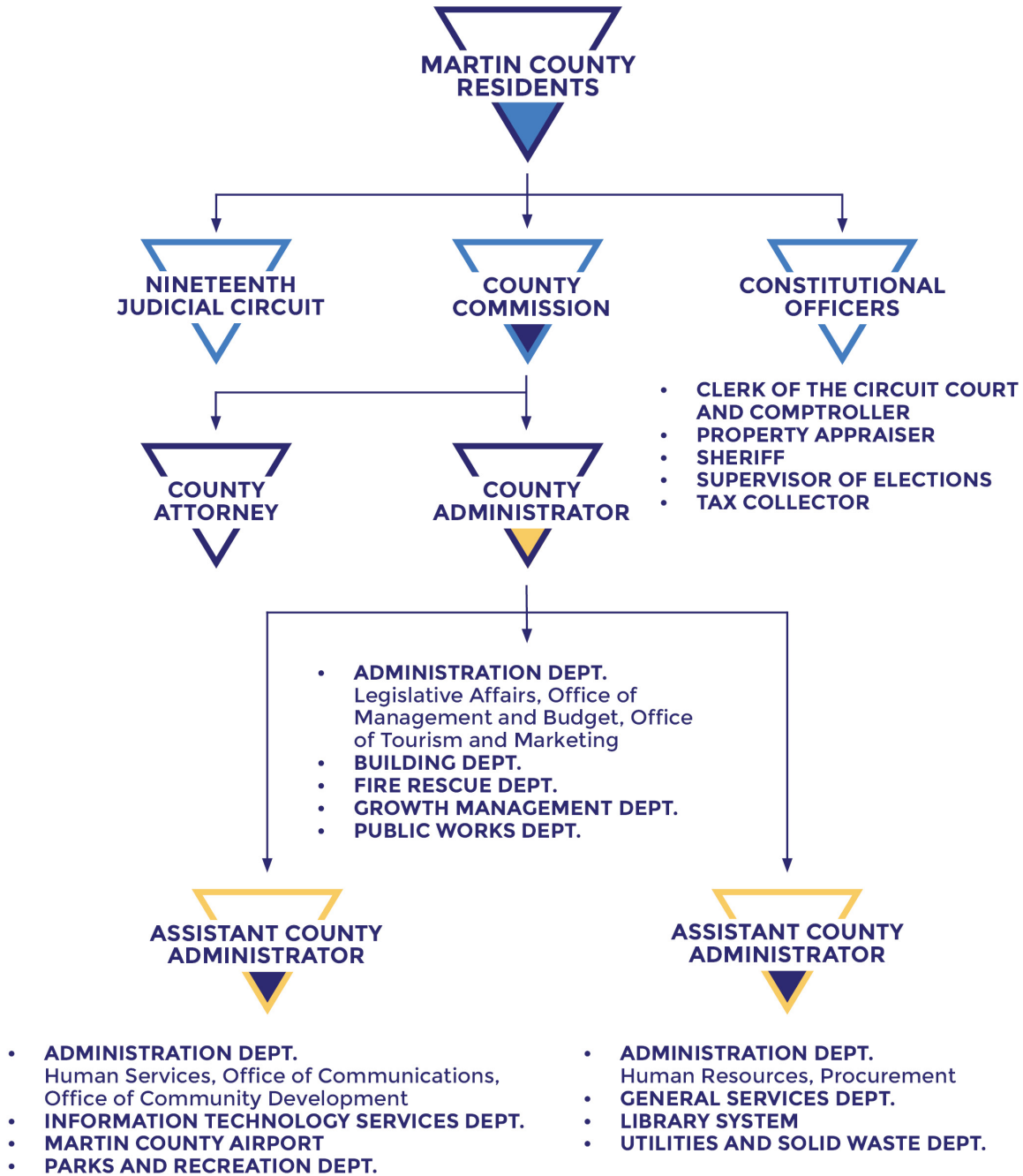
While the County makes its best effort to maintain its current infrastructure, one of the greatest challenges for the County is the ability to fully fund the repair and maintenance of our roads, drainage systems, bridges, buildings, parks, and technology. Without other revenue sources that are not ad valorem funded, the reliance on ad valorem dollars will continue to be significant to fund capital projects and County operations in the budget. Ad Valorem represents 45% percent of the revenues to be collected for the FY25 Tentative Budget. Staff is continuously exploring other funding opportunities to offset ad valorem impacts, such as grants and legislative appropriations, but the future capital needs of the County present a long-term funding sustainability challenge. Ad valorem as a dedicated funding source for recurring capital needs will continue to remain limited in nature and will rely heavily on growth in values of the current tax base as new construction only represents approximately 2.17% of this year's total tax base. The implementation of the FP&L franchise fee provides a significant revenue source to address deferred maintenance for roads, drainage, and bridges, but the other capital investments have limited revenue sources and rely heavily on ad valorem taxes. Tax rate increases and millage rate caps are restricted by state statutes and could impede County operations in the future.

Trends in information technology continue to be a significant consideration in County operations and processes. Integrating technology initiatives will ultimately improve efficiency, promote transparency, and digitally transform the way the County does business. Most importantly, the implementation of cybersecurity measures is becoming increasingly paramount to protecting sensitive data and County information technology infrastructure. These trends indicate a growing emphasis on leveraging technology to modernize operations, enhance citizen services, and improve overall governance in local governments.

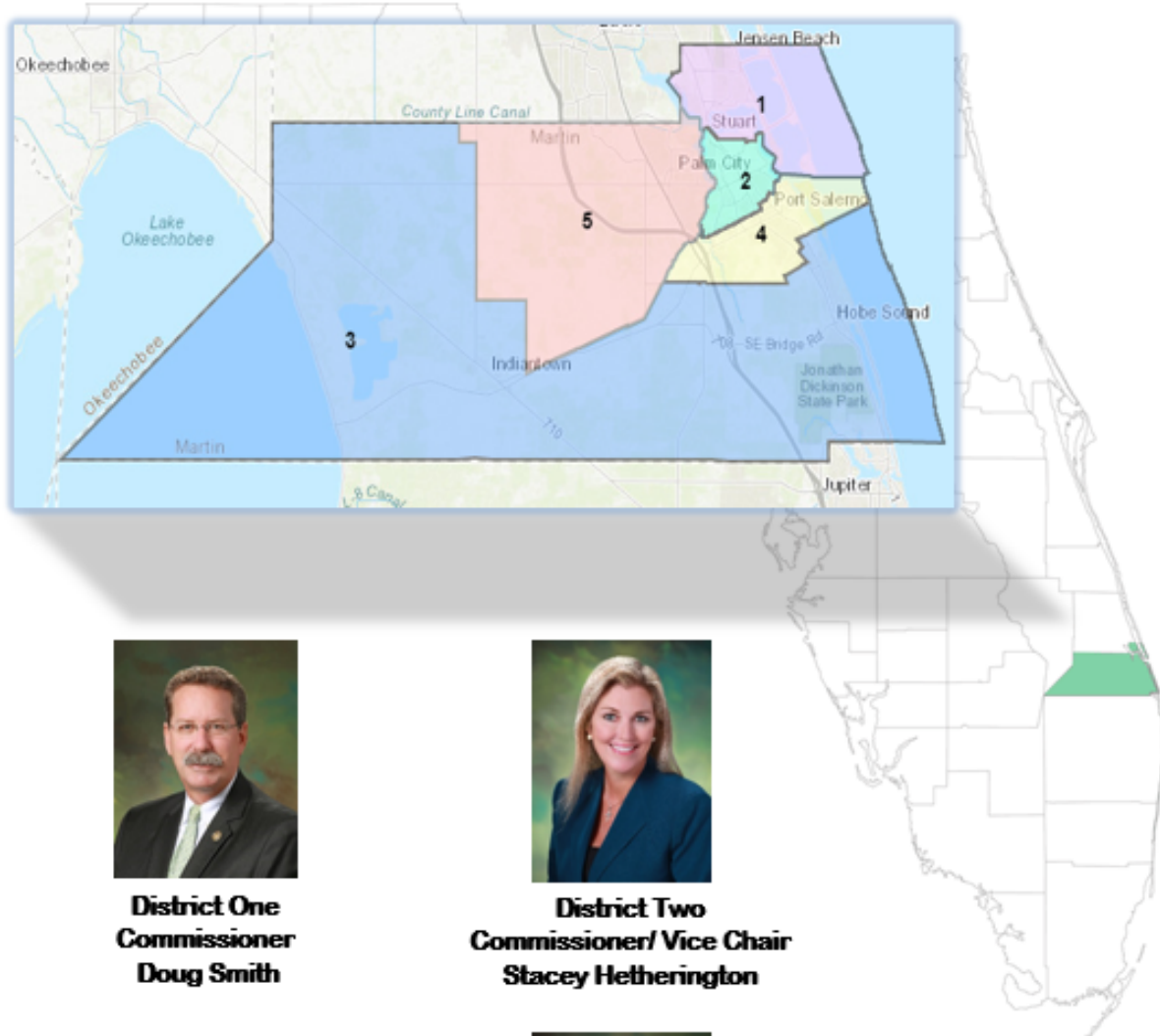
Public record requests have shown increasing trends in recent years, driven by greater public awareness, transparency expectations, and advancements in digital accessibility. The County has experienced growing volumes of requests, necessitating streamlined processes and enhanced technology for efficient retrieval and disclosure of public records. As demand continues to rise, adherence to legal requirements and proactive communication with requesters continues to demand resources from County staff that are detracting from other job responsibilities and duties.

As we look toward the future, a prominent focus on the acquisition and preservation of conservation lands to protect the unique character of Martin County will play a vital role in ensuring the sustainability of our natural habitat and wetlands. The protection of the County's waterways, shorelines, and coastal environment continues to be a key priority to safeguard the County's economy, to sustain recreational amenities, and to enhance ecotourism for our community.

Martin County remains committed to enhancing operational efficiencies and promoting environmental stewardship through technology integration and conservation efforts. These initiatives are pivotal in ensuring sustainable preservation and resilience for the County as it moves forward.



Martin County Board of County Commissioners



**District One
Commissioner
Doug Smith**



**District Two
Commissioner/ Vice Chair
Stacey Hetherington**



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

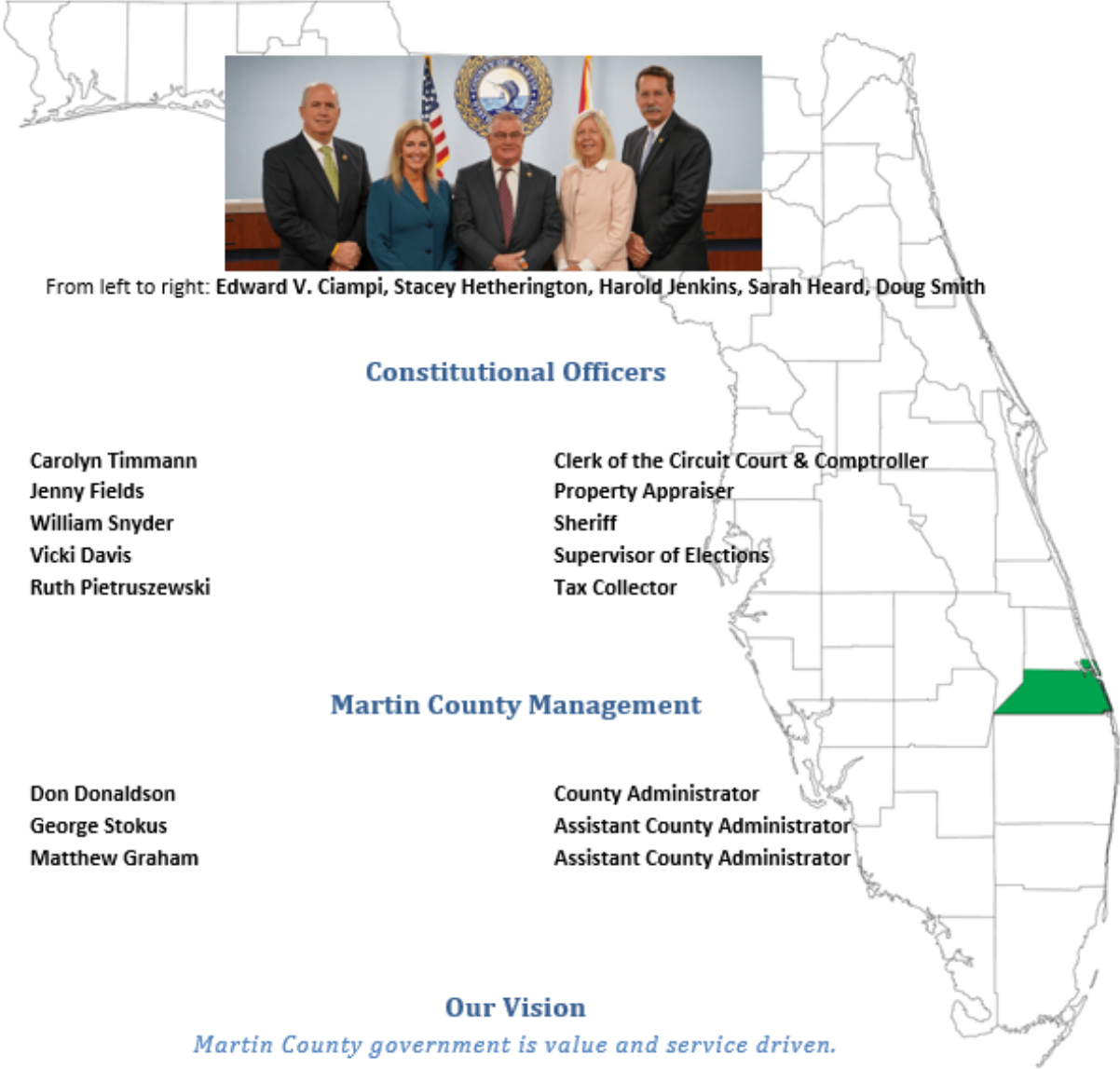


**District Four
Commissioner
Sarah Heard**



**District Five
Commissioner
Edward V. Ciampi**

Board of County Commissioners



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

Constitutional Officers

Carolyn Timmann
Jenny Fields
William Snyder
Vicki Davis
Ruth Pietruszewski

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

Martin County Management

Don Donaldson
George Stokus
Matthew Graham

County Administrator
Assistant County Administrator
Assistant County Administrator

Our Vision

Martin County government is value and service driven.

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

Martin County, Florida

Location

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



History

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

Government

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

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

Historic Areas

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



Attractions

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



Awards/Special Recognition

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

2022

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

2023

- Sailfish Sands Golf Course received the Golf Range Association of America (GRAA) Award for Top 50 Public Facilities, as well as GolfPass Golfers' Choice 2023 as one of the Best Golf Courses in Florida.
- The Library System received a SEFLIN (Southeast Florida Library Information Network) Breakthrough Award to fund backup storage for the Martin Digital History project, www.martindigitalhistory.org.
- The Library System was honored with a National Association of Counties (NACo) Achievement Award for Library Outreach for Underserved Communities: Little Free Libraries, Barbershop Books, 1000 Black Girl Books Book Clubs, 10th Street Hold Pick-up Locker and Teen Community of Service.
- The Human Services Division received a National Association of Counties (NACo) Achievement Award for Martin County Community Action Coalition (MCCAC) Prevention Outreach to youth in our community.
- The Office of Tourism and Marketing (OTM) received five VISIT FLORIDA Flagler Awards for: Budget, Internet Advertising, Radio Advertising, Direct Marketing and Niche Marketing.
- The OTM received four Travel Weekly Magellan Awards for: Eco-Friendly Sustainable Destination, Destination Podcast, Destination Marketing Promotional Video, and Family Destination.
- The Southeast Tourism Society honored the OTM with two Shining Example Awards for: Best Digital Marketing Program for their Summer of Fun Campaign, and Signature Events for ArtsFest.

- OTM received two Gold Stevie International Business Awards for Sustainability Service of the Year for the Explore Natural Martin program and for Travel/Tourism Campaign of the Year for the Mood for Martin campaign. The Mood for Martin campaign also received a Hermes Creative Award.
- The US Travel Association recognized the OTM with the ESTO Destiny Award for Destination Stewardship for the Explore Natural Martin program.
- The OTM's Martin Memories campaign was recognized with a PR Daily Content Marketing Award in the category of Travel, Hospitality and Tourism Campaign.
- The 2023 USA Today 10 Best Readers' Choice Awards recognized Stuart as a Best Coastal Small Town.
- Utilities received an Honorable Mention for the Florida Water Environment Association Utility Management Award from the Utility Management Council.

Demographics

Martin County has a population of of 162,847, with a projection for 2026 of 165,700.

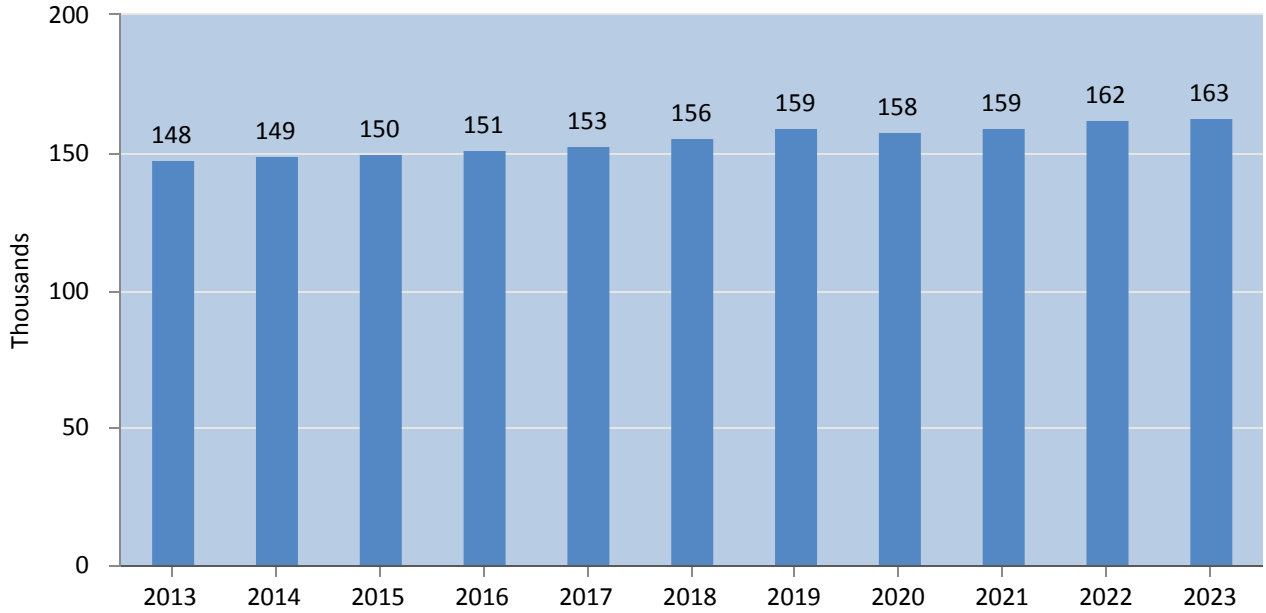
CHARACTERISTICS OF MARTIN COUNTY

	Land Area	Climate	Topography
Square miles	753		
Number of conservation acres	75,110		
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		60.2 inches	
Average sunny days per year		236	
Elevation range			0'-85'

Source: Martin County Growth Management Department

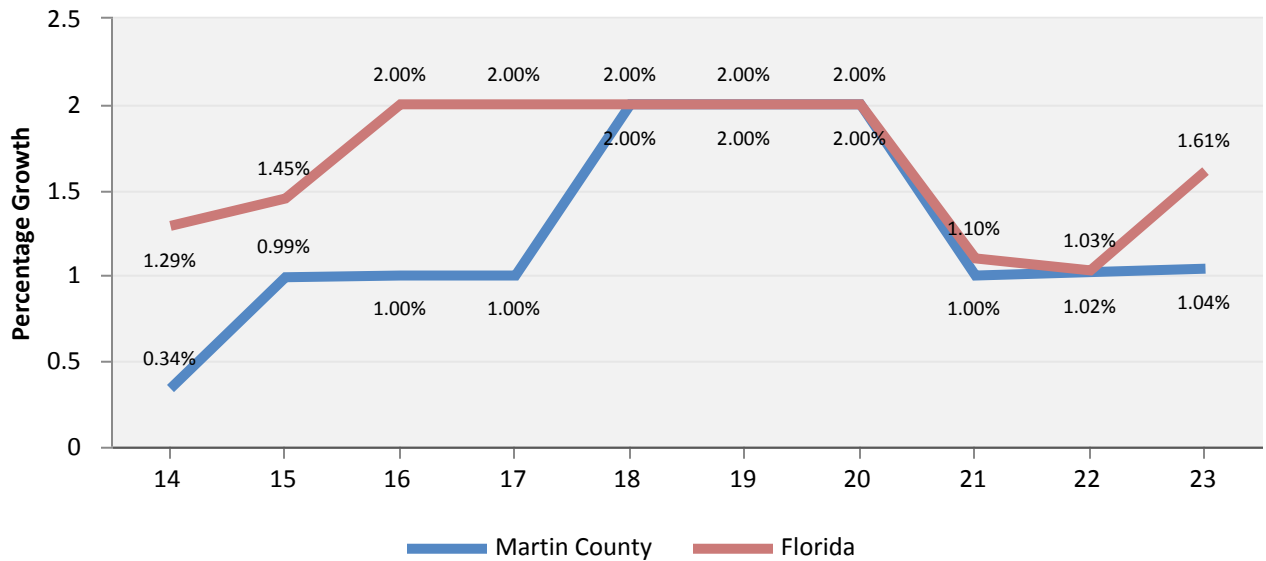
*The following graphs throughout the Overview section are reflective of fiscal year 2023 as fiscal year 2024 data may have not yet been available at the time this budget was created.

Population Growth - Martin County

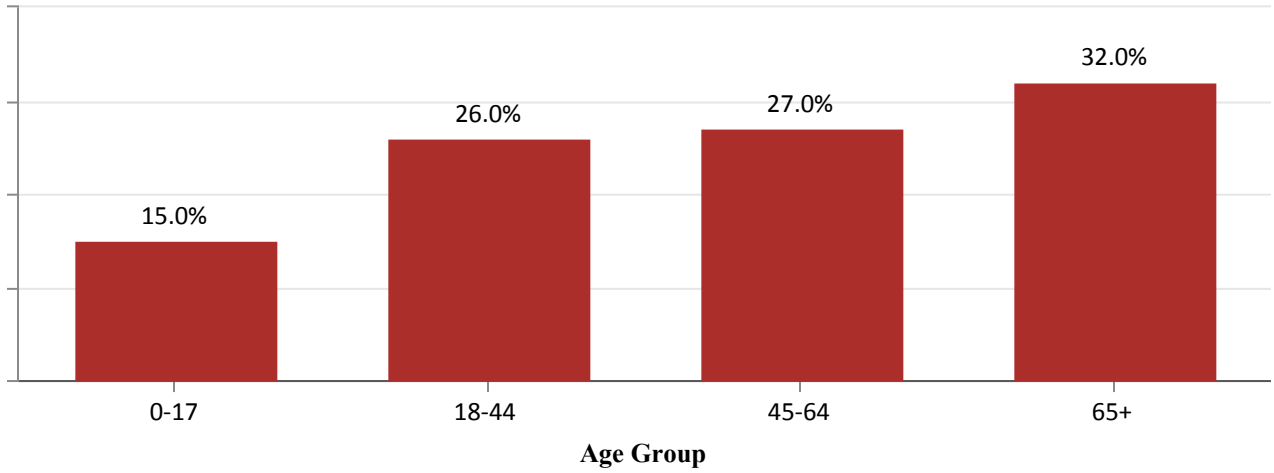


Source : Bureau of Economic and Business Research
bebr.ufl.edu/population

Population Growth Martin County Compared to Florida

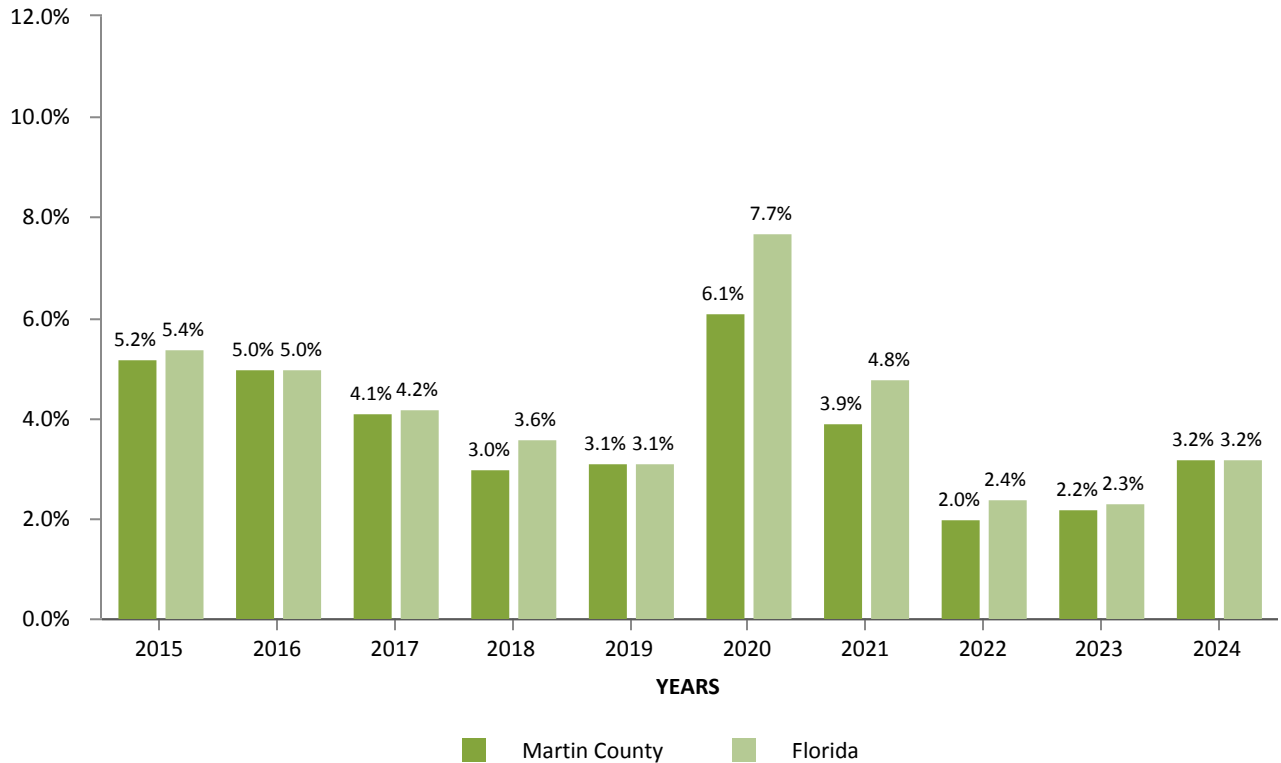


Martin County Population Age Distribution (Based on 2022 estimate)



Source: Bureau of Economic and Business Research
(2023 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)

*2024 based on available data through April 2024

EMPLOYMENT DATA

Top 10 Taxpayers 2023	Top 10 Employers 2023
Florida Power & Light Company	Cleveland Clinic 3,900
Florida Southeast Connection	Martin County School District 3,125
Publix Super Markets, Inc.	Martin County Government 1,876
Sands, Jeffrey H	Publix Supermarkets 1,422
Treasure Coast - JCP Associates LTD	Visiting Nurse Association 411
Florida Gas Transmission CO	Wealth Recovery Solutions 365
Jupiter Island Irrevocable Homestead Trust	Day & Zimmermann NPS 360
PRCP-Stuart LLC	Liberator Medical Supply 340
Palm Trust, Kapp Stuart	Triumph Aerostructures 333
Arium Jensen Beach LLC	Home Depot 329
Source: Martin County Tax Collector	Source: Martin County ACFR

HOUSING DATA

Median Home Value (1)	\$574,200
Personal Income (per capita) (2)	\$110,336
Housing Units (3)	84,163
Persons per Household (4)	2.33

Source: (1) Martin County Property Appraiser
 (2) Bureau of Economic Analysis
 (3) U.S. Census (Based on 2023 estimate)
 (4) 2022 U.S. Census

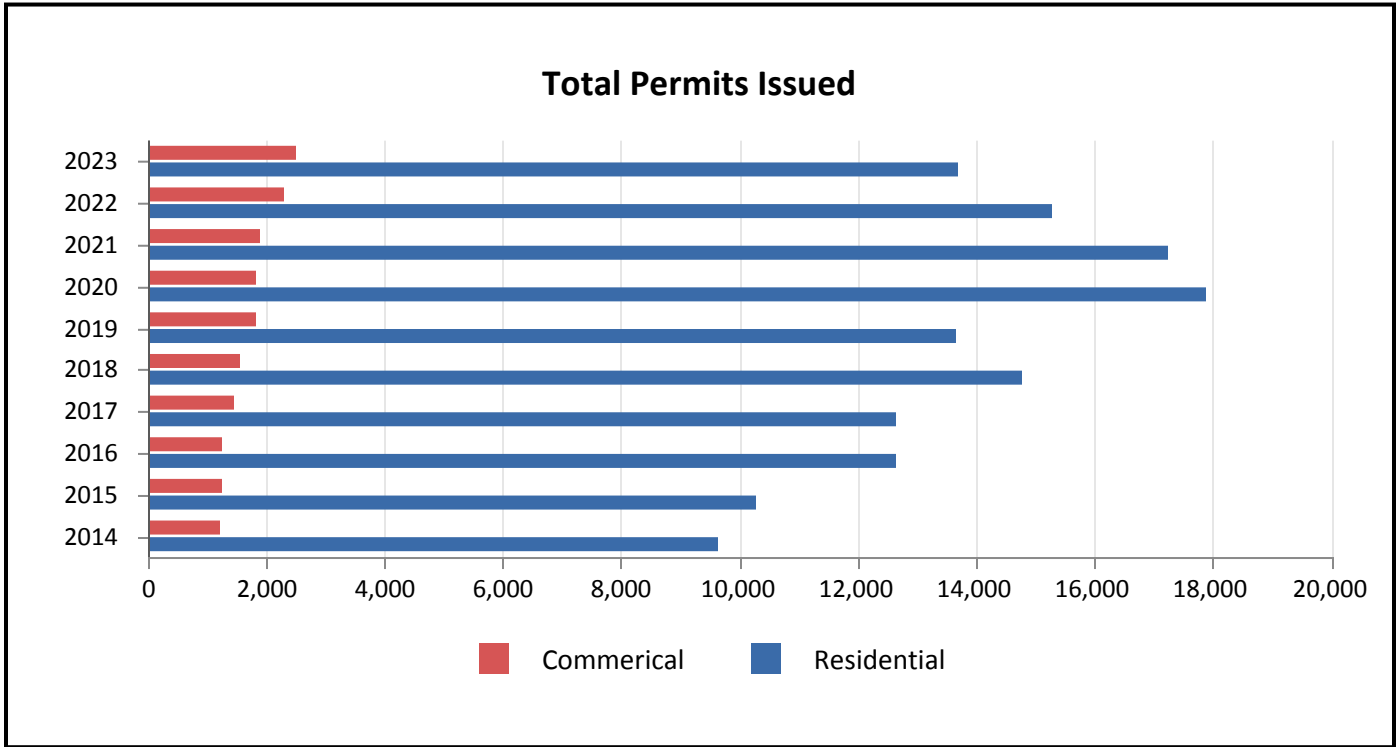
**Total Taxable Value
Last Ten Fiscal Years**

Fiscal Year	Total Taxable Value
2016	18,633,364,511
2017	19,572,457,910
2018	20,773,467,079
2019	22,042,266,881
2020	22,715,013,105
2021	23,874,092,756
2022	25,141,805,080
2023	28,168,620,707
2024	31,689,291,886
2025	34,870,244,953

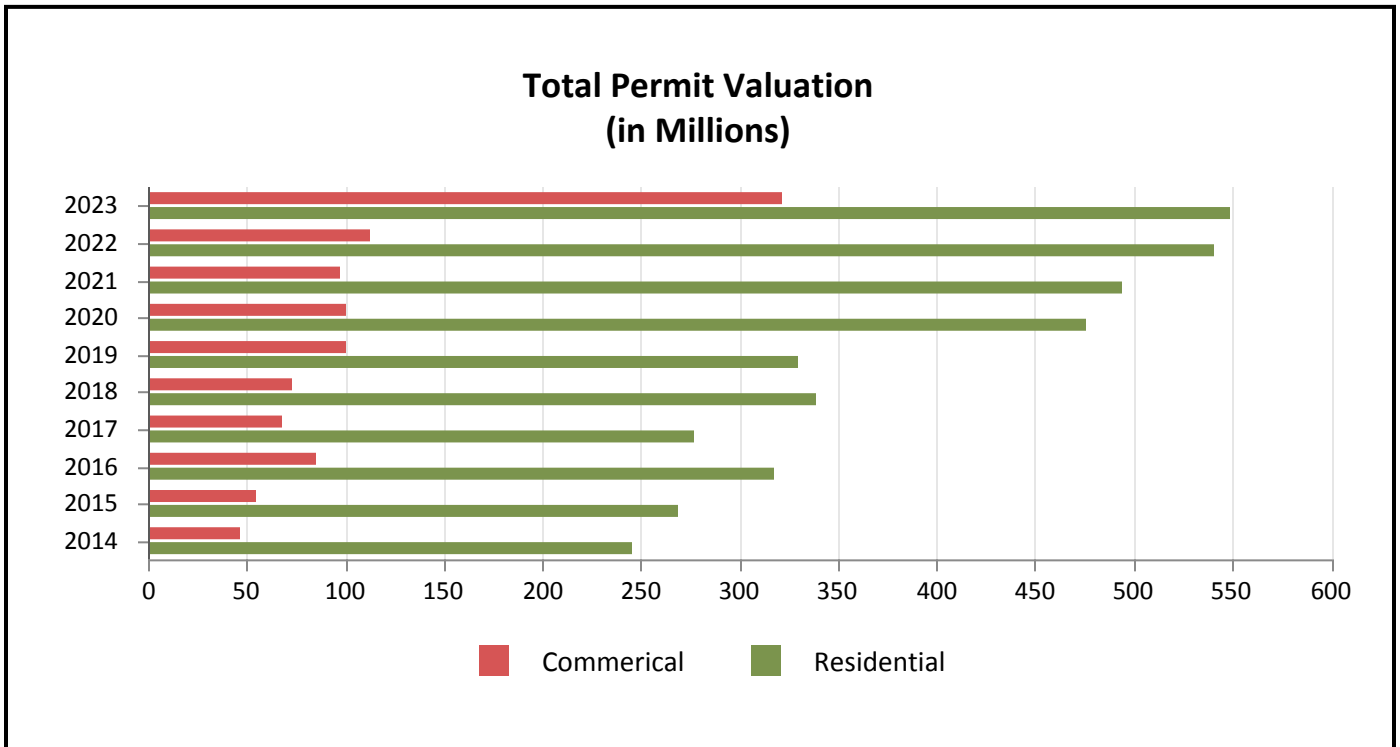
Source: Martin County Property Appraiser

Building Permit Information

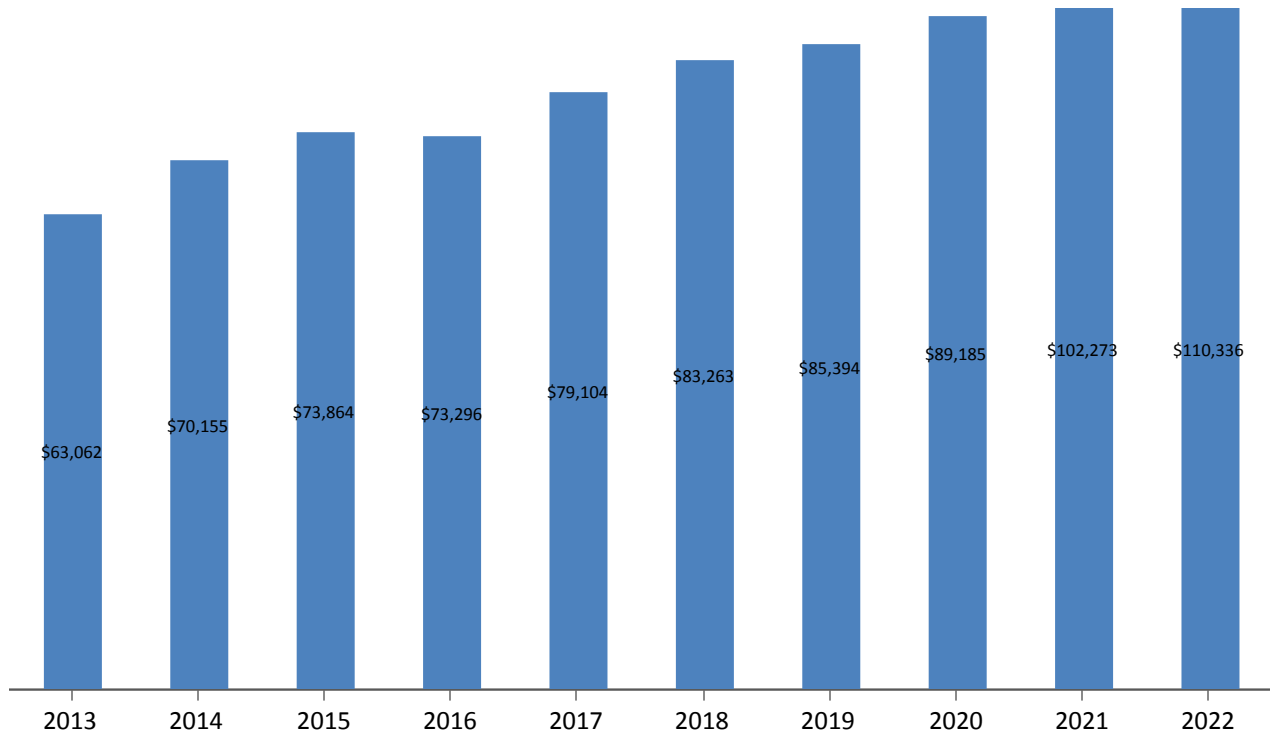
Fiscal Years 2014-2023



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
2013	\$63,062	154.9%	142.0%	\$40,797	\$44,493
2014	\$70,155	162.9%	150.9%	\$43,064	\$46,494
2015	\$73,864	162.5%	152.5%	\$45,441	\$48,451
2016	\$73,296	159.5%	148.8%	\$45,953	\$49,246
2017	\$79,104	165.9%	153.2%	\$47,684	\$51,640
2018	\$83,263	166.3%	152.5%	\$50,070	\$54,606
2019	\$85,394	162.9%	151.2%	\$52,426	\$56,490
2020	\$89,185	160.2%	149.9%	\$55,675	\$59,510
2021	\$102,273	164.2%	159.4%	\$62,270	\$64,143
2022	\$110,336	170.3%	168.5%	\$64,806	\$65,470

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

Updated November 16, 2023 - new estimate for 2022 (2023 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 Annual Comprehensive Financial Report (ACFR), 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.

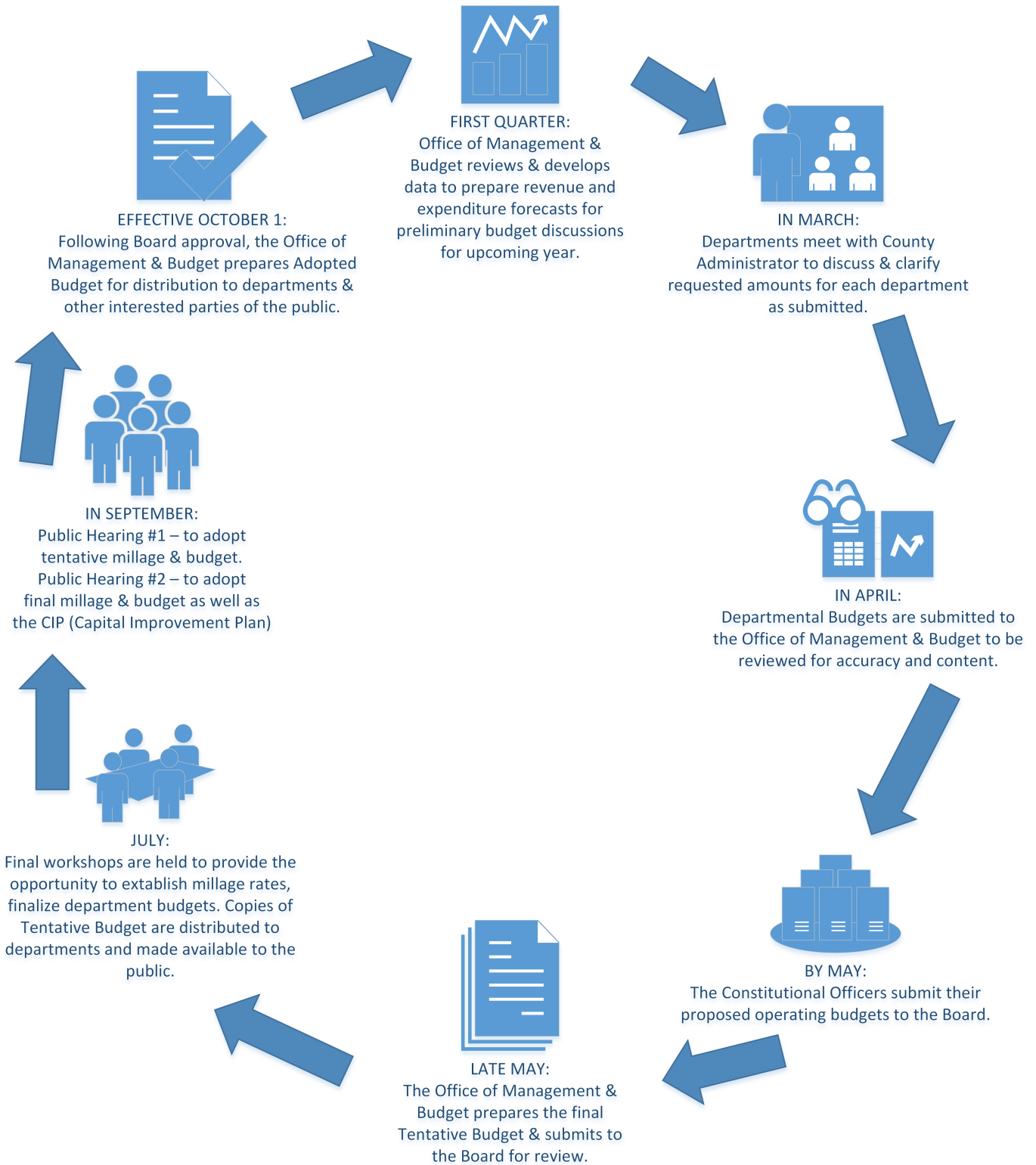
The Constitutional Officers submit to the Board their proposed operating budgets on May 1. Although Florida Statute allows most Constitutional Officers to submit their budgets on June 1, most are able to supply preliminary budget information in the requested time.

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.

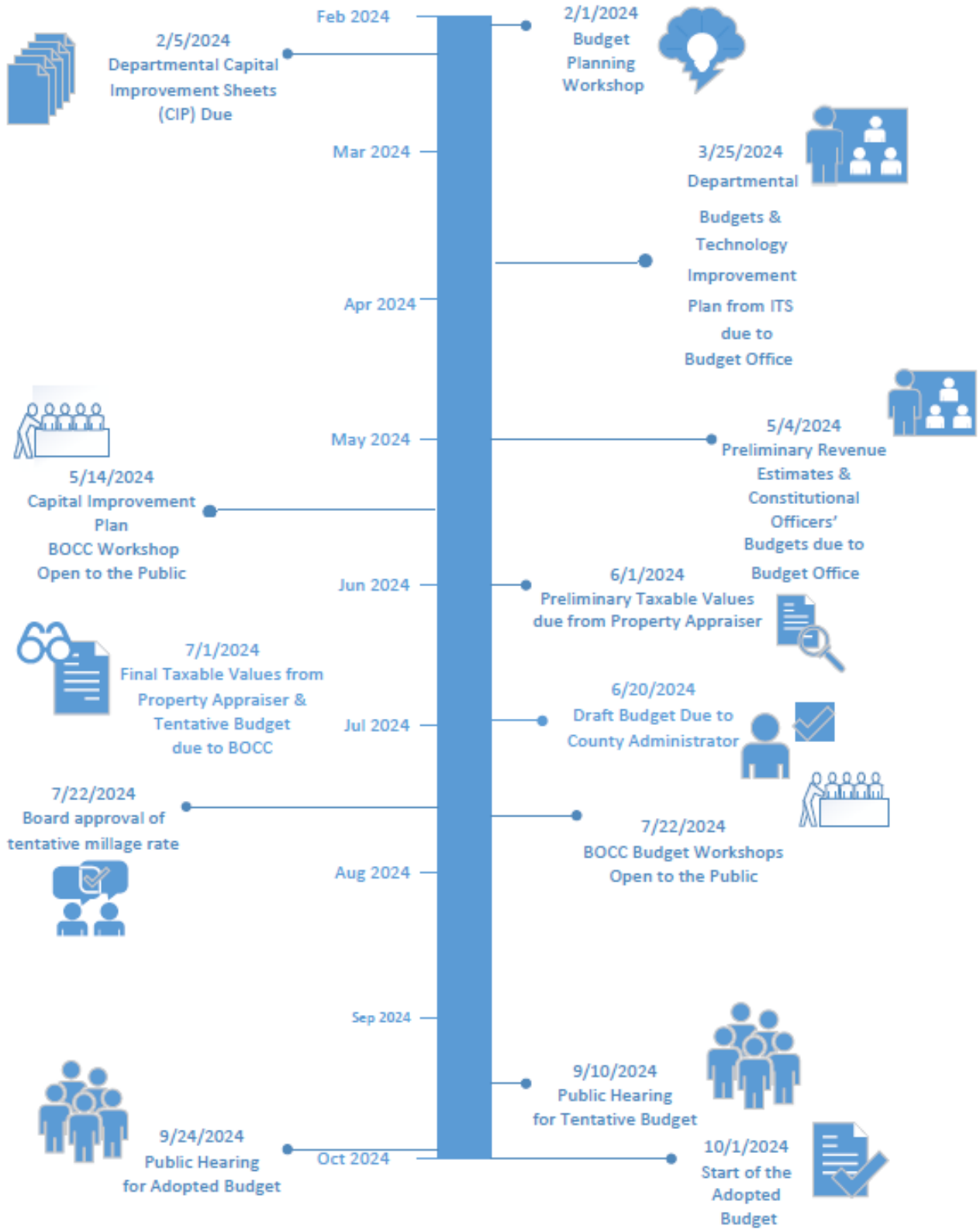
Two public hearings are held in September. The first public hearing is held to adopt tentative millage and the budget. The second public hearing is held to adopt final millage and the budget. The CIP (Capital Improvement Plan) is adopted at the same time as the operating budget. Following Board approval 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 2025



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.

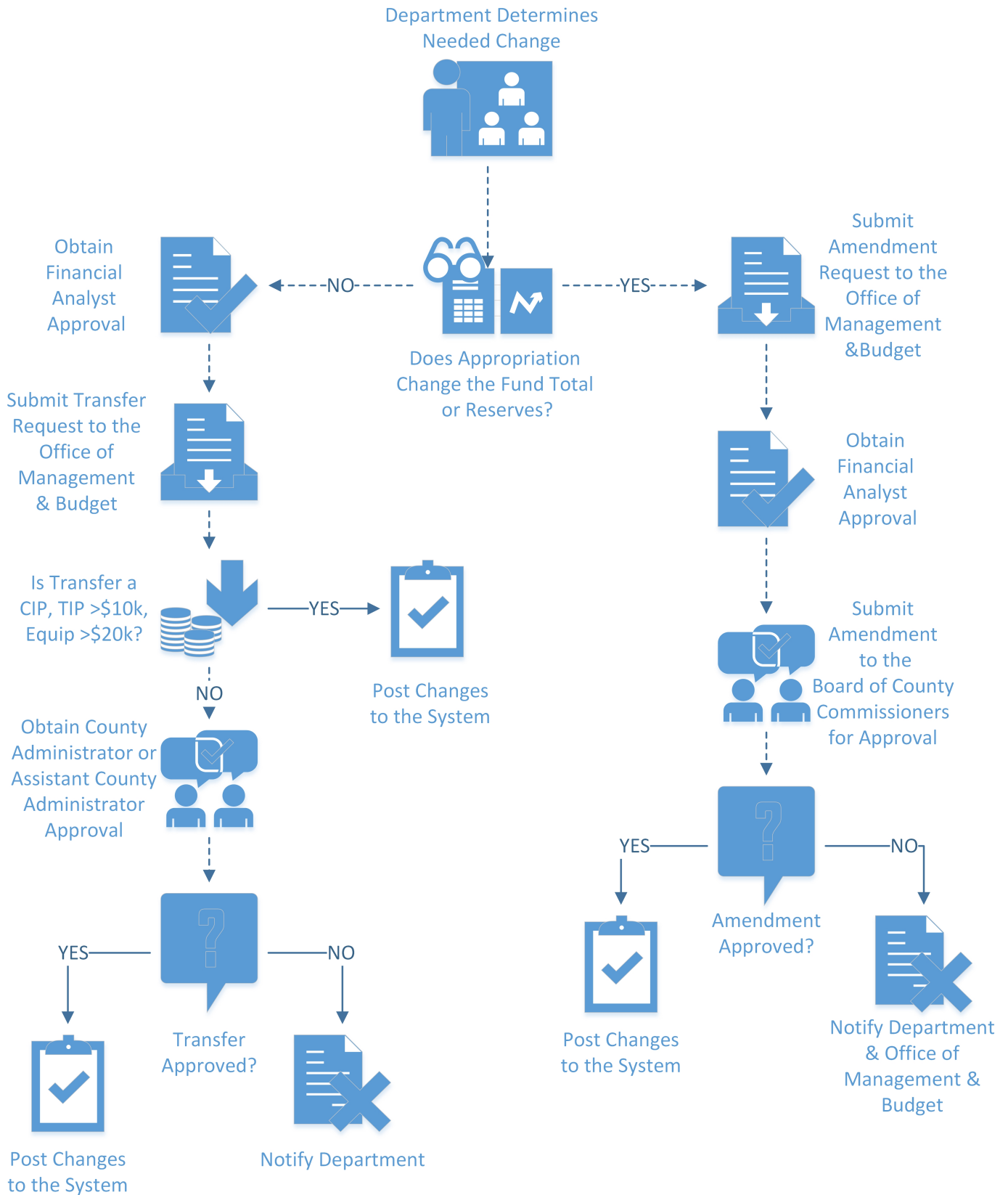
BUDGET AMENDMENT

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.

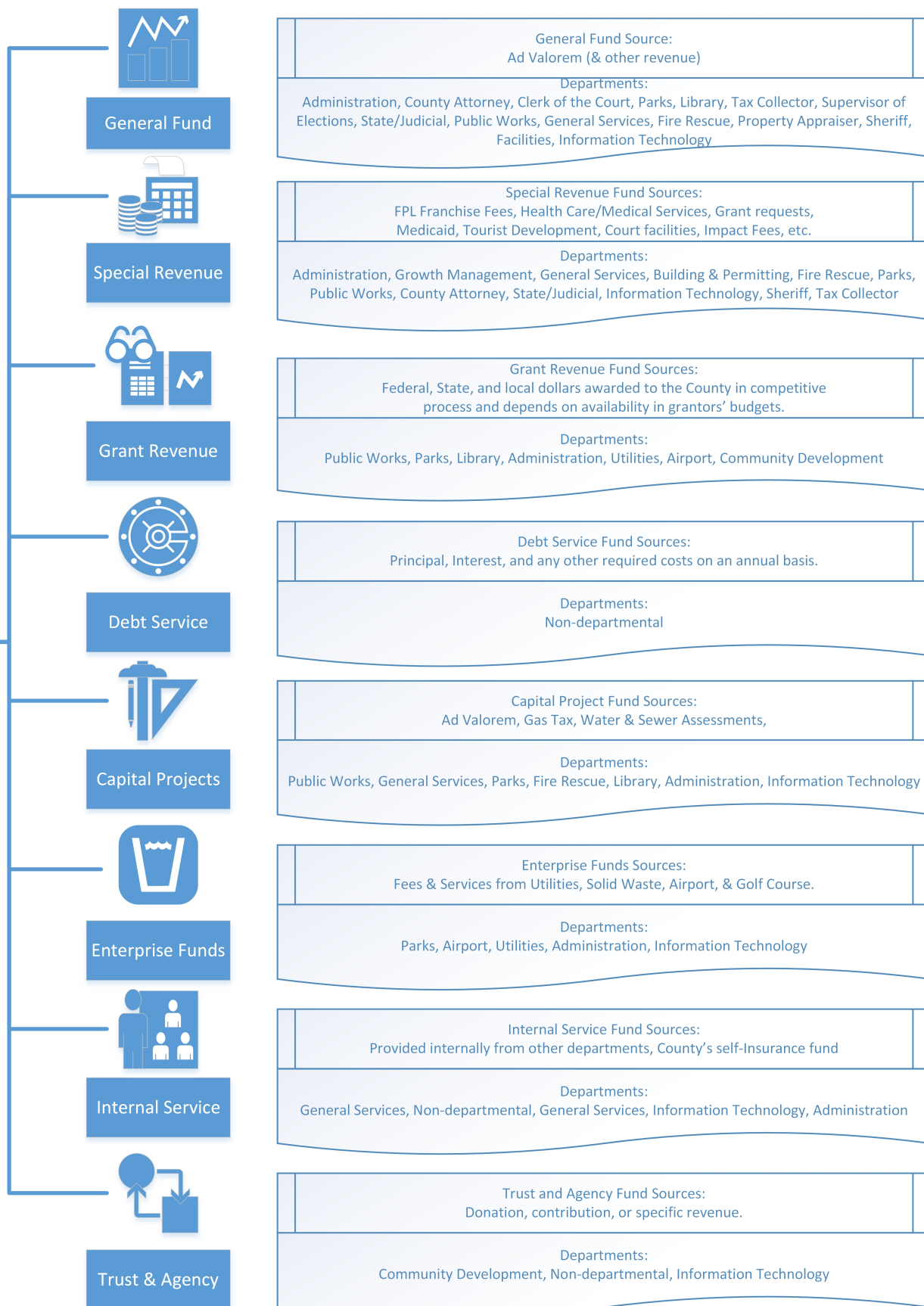
BUDGET TRANSFER

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 2025 Tentative Budget

FY25 Tentative Budget Totals	ADOPTED BUDGET FY23	ADOPTED BUDGET FY24	TENTATIVE BUDGET FY25	PERCENT CHANGE
TOTAL REVENUES				
Ad Valorem Taxes	244,906,057	277,984,425	303,932,354	9.33 %
Ad Valorem - Delinquent	126,800	176,800	176,800	0.00 %
Local Sales & Use Taxes	11,371,559	12,321,278	12,371,278	0.41 %
Other Taxes	1,732,959	1,637,959	1,637,959	0.00 %
Franchise Fees	10,250,921	11,250,921	11,425,926	1.56 %
Permits and Fees	6,514,556	6,490,000	7,060,000	8.78 %
Federal, State, & Local Grants	931,798	960,062	903,571	(5.88)%
State Shared Revenues	25,666,820	29,385,509	29,956,465	1.94 %
Local Shared Revenues	6,223,456	6,906,840	7,786,087	12.73 %
Charges for Services	115,577,168	126,831,661	132,842,453	4.74 %
Fines and Forfeits	587,100	672,600	672,600	0.00 %
Interest Earnings	819,472	3,093,805	4,583,229	48.14 %
Miscellaneous Revenue	12,701,634	13,473,445	16,396,906	21.70 %
Assess./Impact Fees	2,149,597	2,149,597	2,149,597	0.00 %
Transfers	3,323,531	3,813,531	3,783,531	(0.79)%
Other Sources	4,910,889	4,816,223	5,613,216	16.55 %
Other Non-Operating Revenue	1,357,802	2,062,816	1,162,816	(43.63)%
SUB-TOTAL:	449,152,119	504,027,472	542,454,788	12.22 %
Fund Balance	79,472,913	95,982,747	93,164,068	(2.94)%
Interfund Transfers	30,351,746	37,108,865	36,886,844	(0.60)%
TOTAL:	558,976,778	637,119,084	672,505,700	13.98 %
TOTAL EXPENDITURES				
Personal Services	110,456,774	122,603,558	133,671,219	9.03 %
Operating Expenses	164,252,769	181,460,177	194,322,452	7.09 %
Capital Expenses	47,141,539	64,582,390	62,738,172	(2.86)%
Debt	21,059,718	19,047,310	18,948,073	(0.52)%
Transfers-Constitutional Officers	102,189,669	120,068,000	131,296,293	9.35 %
Transfers and Reserves	113,876,309	129,357,651	131,529,491	419.88 %
TOTAL:	558,976,778	637,119,084	672,505,700	13.98 %
PERCENT OF EXPENDITURES TO BUDGET				
Personal Services	19.76%	19.24%	19.88%	3.31 %
Operating Expenses	29.38%	28.48%	28.90%	1.45 %
Capital Expenses	8.43%	10.14%	9.33%	(7.97)%
Debt	3.77%	2.99%	2.82%	(5.76)%
Transfers-Constitutional Officers	18.28%	18.85%	19.52%	3.60 %
Transfers & Reserves	20.37%	20.30%	19.56%	(3.67)%
TOTAL BUDGET:	100.00%	100.00%	100.00%	

REVENUE DESCRIPTION FOR COUNTY BUDGET TOTALS

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

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

Other Taxes consist of local communications services and occupational licenses.

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

Permits and Fees include primarily building permits.

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

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

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

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

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

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

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

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

Transfers In are funds transferred from the constitutional officers.

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

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

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

Interfund Transfers are budgeted transfers between different funds.

Martin County, FL
Fiscal Year 2025 Tentative Budget

FY25 TENTATIVE BUDGET SUMMARY BY FUND

	GENERAL	SPECIAL REVENUE	GRANT REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST AND CUSTODIAL	TOTAL
TOTAL REVENUES									
Ad Valorem Taxes	180,905,816	97,154,079	—	—	25,872,459	—	—	—	303,932,354
Ad Valorem - Delinquent	130,000	33,400	—	—	13,400	—	—	—	176,800
Local Sales & Use Taxes	—	4,396,278	—	—	7,975,000	—	—	—	12,371,278
Other Taxes	300,000	1,337,959	—	—	—	—	—	—	1,637,959
Franchise Fees	1,400,000	10,025,926	—	—	—	—	—	—	11,425,926
Permits & Fees	—	6,715,000	—	—	345,000	—	—	—	7,060,000
Fed, State, & Local Grants	190,000	31,200	682,371	—	—	—	—	—	903,571
State Shared Revenues	21,831,868	3,641,505	—	1,553,092	2,930,000	—	—	—	29,956,465
Local Shared Revenues	—	—	—	—	—	—	—	7,786,087	7,786,087
Charges for Services	2,841,257	14,330,994	—	—	982,800	79,182,748	35,504,654	—	132,842,453
Fines and Forfeits	163,600	304,000	—	—	140,000	—	—	65,000	672,600
Interest Earnings	700,000	590,700	—	200	682,024	2,565,305	45,000	—	4,583,229
Miscellaneous Revenues	6,605,265	2,680,310	—	—	30,000	3,506,413	3,574,918	—	16,396,906
Other Sources	2,149,597	—	—	—	—	—	—	—	2,149,597
Assessments/Impact Fees	—	3,095,000	—	163,531	525,000	—	—	—	3,783,531
Transfers	5,598,216	—	—	—	—	—	—	15,000	5,613,216
Non Operating Utilities/SW	—	—	—	—	—	2,300,000	—	—	2,300,000
Other Non-Operating	(500,000)	(418,814)	—	—	(218,370)	—	—	—	(1,137,184)
Sub - Total	222,315,619	143,917,537	682,371	1,716,823	39,277,313	87,554,466	39,124,572	7,866,087	542,454,788
Fund Balance	23,186,400	7,865,768	—	—	268,491	61,353,409	490,000	—	93,164,068
Interfund Transfer	2,288,011	9,143,041	—	6,609,261	1,871,547	15,026,025	1,023,420	925,539	36,886,844
TOTAL	247,790,030	160,926,346	682,371	8,326,084	41,417,351	163,933,900	40,637,992	8,791,626	672,505,700
TOTAL EXPENDITURES									
Personal Services	36,745,215	71,307,294	670,457	—	6,924,000	15,437,618	1,975,700	610,935	133,671,219
Operating Expenses	46,079,779	42,926,813	11,914	—	11,136,710	56,224,803	37,598,637	343,796	194,322,452
Capital Expenses	1,298,027	16,963,826	—	—	19,895,097	18,146,934	532,400	5,901,888	62,738,172
Debt Service	—	1,675,270	—	8,313,409	1,089,677	7,869,717	—	—	18,948,073
Transfers - Constitutional	123,674,277	7,607,016	—	—	—	—	—	15,000	131,296,293
Transfers & Reserves	39,992,732	20,446,127	—	12,675	2,371,867	66,254,828	531,255	1,920,007	131,529,491
TOTAL	247,790,030	160,926,346	682,371	8,326,084	41,417,351	163,933,900	40,637,992	8,791,626	672,505,700

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, 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 ACFR preparation.

Martin County, FL Fiscal Year 2025 Tentative Budget

	MAJOR GOVERNMENTAL FUND GENERAL FUND			MAJOR GOVERNMENTAL FUND CONSOLIDATED FIRE/ EMS FUND		
	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL
REVENUES						
Taxes	129,612,952	137,034,542	148,745,099	47,815,268	49,966,892	54,689,732
Permits, fees and special assessments	1,113,608	1,355,637	1,457,368	—	—	—
Intergovernmental revenues	21,196,800	24,804,443	27,125,394	888,374	360,163	162,541
Charges for services	15,035,196	14,904,618	17,273,162	7,808,373	9,176,784	9,860,171
Fines and forfeitures	1,317,585	1,397,640	1,521,883	—	—	—
Interest income	230,370	714,898	5,514,791	62,412	122,155	1,040,219
Contributions - private sources & donations	90,930	115,858	122,615	1,100	4,574	4,780
Interest income from leases	—	9,152	16,666	—	—	—
Miscellaneous revenues	6,910,829	8,440,125	9,055,559	27,277	85,941	328,124
Total Revenues	175,508,270	188,776,913	210,832,537	56,602,804	59,716,509	66,085,567
EXPENDITURES						
Current:						
General government	55,485,459	60,443,765	65,663,723	3,523,498	3,749,541	5,645,370
Public safety	94,325,617	85,441,147	91,286,900	47,184,581	50,200,456	54,240,829
Physical environment	1,164,416	877,917	1,127,097	—	—	—
Transportation	566,659	611,497	879,741	—	—	—
Economic environment	286,074	326,995	345,254	—	—	—
Human services	2,368,545	2,547,337	2,697,927	—	—	—
Culture and recreation	12,940,041	14,792,789	16,779,429	—	—	—
Capital Outlay	11,789,431	10,947,267	16,151,384	2,603,867	3,650,397	1,149,644
Debt Service	2,047,522	1,665,531	3,181,121	1,416,096	1,415,787	1,261,738
Total Expenditures	180,973,764	177,654,245	198,112,576	54,728,042	59,016,181	62,297,581
Excess (deficiency) of revenues over (under) expenditures	(5,465,494)	9,720,341	12,719,961	1,874,762	552,103	3,787,986
OTHER FINANCING SOURCES (USES)						
Issuance of debt	5,012,851	2,520,681	542,782	—	—	—
Lease financings	—	—	9,531,588	—	—	—
SBITA financings	—	—	2,045,444	—	—	—
Refunding bond proceeds	—	—	—	—	—	—
Payment to refunded bond escrow agent	—	—	—	—	—	—
Transfers in	25,709,379	4,092,228	1,851,782	—	—	1,500,000
Transfers out	(6,214,349)	(11,151,236)	(15,903,467)	(3,379,776)	(4,023,562)	(2,473,540)
Total other financing sources (uses)	24,507,881	(4,538,327)	(1,931,871)	(3,379,776)	(4,023,562)	(973,540)
Net change in fund balance	19,042,387	5,182,014	10,788,090	(1,505,014)	(3,471,459)	2,814,446
Fund Balances - beginning	43,632,918	62,675,305	67,857,319	14,118,750	12,613,736	9,142,277
Fund Balances - ending	62,675,305	67,857,319	78,645,409	12,613,736	9,142,277	11,956,723
% change			16 %			31 %

**Martin County, FL
Fiscal Year 2025 Tentative Budget**

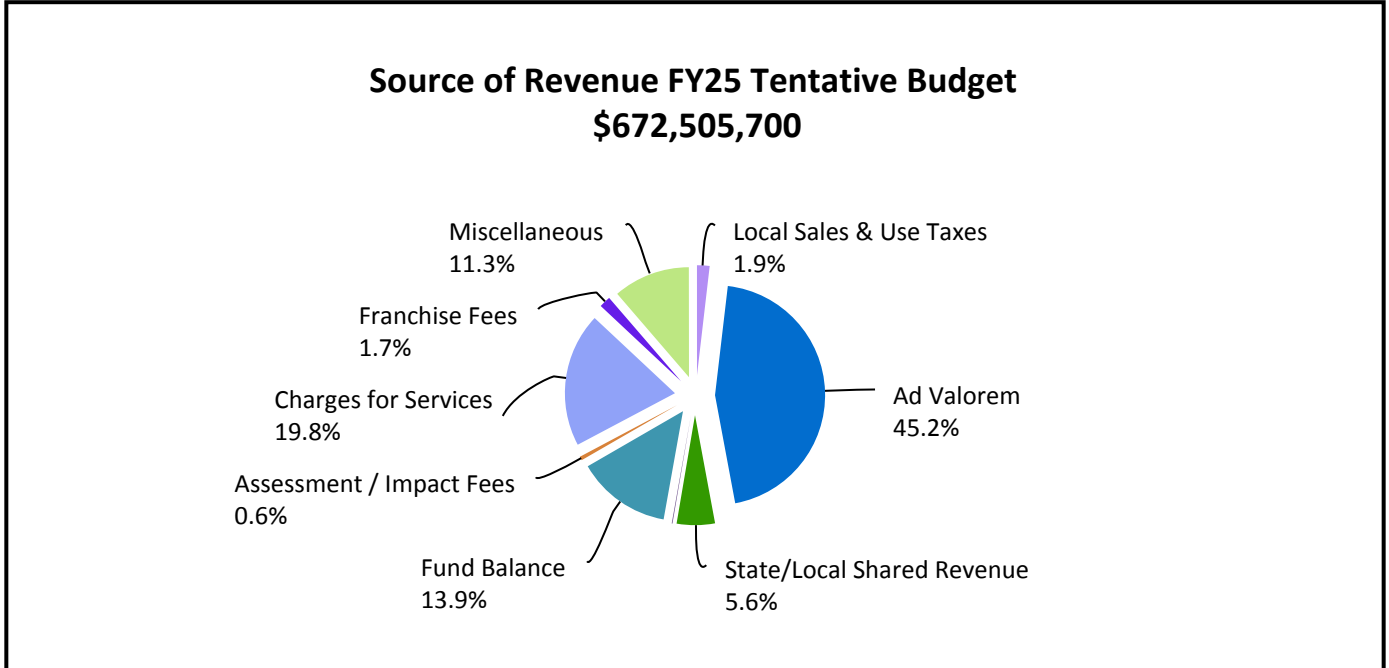
	MAJOR GOVERNMENTAL FUND COUNTY BUILDINGS			FEDERAL, STATE, AND LOCAL GRANTS		
	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL
REVENUES						
Taxes	12,636,400	13,201,672	14,664,018	—	—	—
Permits, fees and special assessments	142,359	146,046	162,859	—	—	—
Intergovernmental revenues	124,152	127,106	154,448	34,807,046	16,442,163	37,635,538
Charges for services	—	—	—	—	—	—
Fines and forfeitures	121,788	118,017	138,372	—	—	—
Interest income	197,178	(75,267)	1,825,288	5,276	2,215	86,756
Contributions - private sources & donations	544	30,748	165,878	—	—	—
Interest income from leases	—	—	—	—	—	—
Miscellaneous revenues	47,012	39,539	1,067,185	265,184	187,850	110,424
Total Revenues	13,269,433	13,587,861	18,178,048	35,077,506	16,632,228	37,832,718
EXPENDITURES						
Current:						
General government	711,697	1,472,955	1,775,911	1,292,823	1,744,388	2,098,914
Public safety	23,215	181,603	273,465	901,482	1,220,119	540,295
Physical environment	472,147	959,748	931,816	6,726,097	11,632,463	908,310
Transportation	543,865	680,975	584,027	2,264,205	1,881,714	2,022,776
Economic environment	8,620	—	—	1,179,479	662,698	675,145
Human services	—	—	—	549,694	4,201,128	3,667,147
Culture and recreation	1,003,008	978,546	928,445	436,339	430,006	649,575
Capital Outlay	18,977,410	23,954,667	12,006,014	7,384,780	14,376,762	19,830,007
Debt Service	2,198,604	2,249,153	6,533,011	—	—	—
Total Expenditures	23,938,566	30,477,647	23,032,689	20,734,899	36,149,278	30,392,169
Excess (deficiency) of revenues over (under) expenditures	(10,669,133)	(16,889,786)	(4,854,641)	14,342,607	(19,517,050)	7,440,549
OTHER FINANCING SOURCES (USES)						
Issuance of debt	—	—	—	—	—	—
Lease financings	—	160,535	—	—	—	—
SBITA financings	—	—	—	—	—	—
Refunding bond proceeds	—	—	—	—	—	—
Payment to refunded bond escrow agent	—	—	—	—	—	—
Transfers in	2,056,088	2,056,088	8,947,364	4,420,321	6,155,070	1,199,317
Transfers out	(200,000)	(240,811)	(500,000)	(23,073,011)	(20,331)	(32,355)
Total other financing sources (uses)	1,856,088	1,975,812	8,447,364	(18,652,690)	6,134,739	1,166,962
Net change in fund balance	(8,813,045)	(14,913,974)	3,592,723	(4,310,083)	(13,382,311)	8,607,511
Fund Balances - beginning	62,616,534	53,803,489	38,889,515	(1,385,721)	(5,695,804)	(19,078,115)
Fund Balances - ending	53,803,489	38,889,515	42,482,238	(5,695,804)	(19,078,115)	(10,470,604)
% change			9 %			(45)%

Martin County, FL Fiscal Year 2025 Tentative Budget

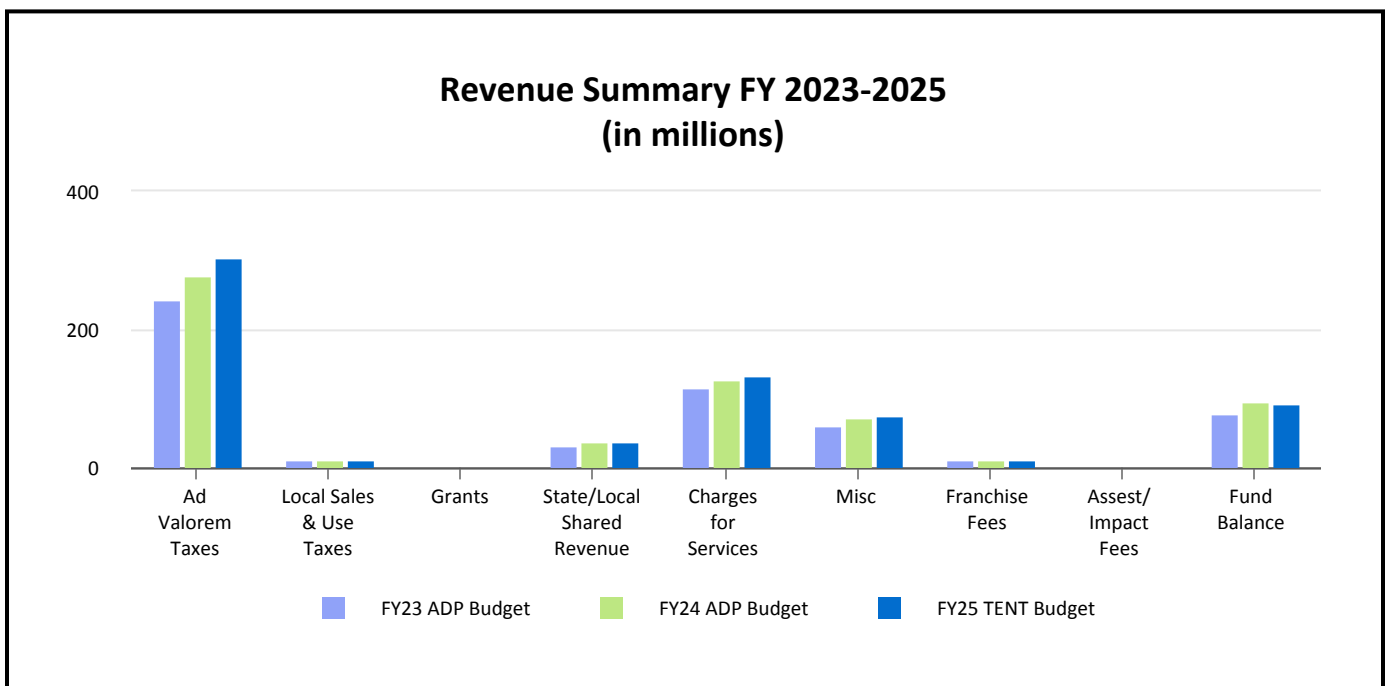
	OTHER GOVERNMENTAL FUNDS			TOTAL GOVERNMENTAL FUNDS		
	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL
REVENUES						
Taxes	40,610,419	43,334,525	46,172,415	\$230,675,039	\$243,537,632	\$264,271,264
Permits, fees and special assessments	22,526,989	22,627,103	28,643,360	23,782,956	24,128,786	30,263,587
Intergovernmental revenues	19,808,958	15,159,337	15,669,906	76,825,330	56,893,212	80,747,827
Charges for services	5,250,253	5,429,023	5,533,031	28,093,822	29,510,425	32,666,364
Fines and forfeitures	560,963	464,357	364,174	2,000,336	1,980,014	2,024,429
Interest income	451,162	(75,013)	6,061,969	946,398	(861,565)	14,529,023
Contributions - private sources & donations	760,365	2,504,598	486,340	852,939	2,655,778	779,613
Interest income from leases	—	—	—	—	9,152	16,666
Miscellaneous revenues	831,232	1,313,177	1,040,622	8,081,534	10,066,632	11,601,914
Total Revenues	90,800,341	90,757,107	103,971,817	371,258,354	367,920,066	436,900,687
EXPENDITURES						
Current:						
General government	7,387,409	7,329,783	8,641,113	68,400,886	74,740,432	83,825,031
Public safety	10,359,552	11,142,982	12,963,687	152,794,447	148,186,307	159,305,176
Physical environment	6,292,852	6,516,053	7,209,980	14,655,512	19,986,181	10,177,203
Transportation	11,650,122	11,170,660	13,241,258	15,024,851	14,344,846	16,727,802
Economic environment	2,753,023	3,199,177	3,264,580	4,227,196	4,188,870	4,284,979
Human services	3,880,360	3,457,713	3,844,588	6,798,599	10,206,178	10,209,662
Culture and recreation	3,435,958	3,421,040	3,720,533	17,815,346	19,622,381	22,077,982
Capital Outlay	23,830,586	15,201,351	14,582,383	64,586,074	68,130,444	63,719,432
Debt Service	10,597,718	15,752,378	8,316,998	16,259,940	21,082,849	19,292,868
Total Expenditures	80,187,580	77,191,137	75,785,120	360,562,851	380,488,488	389,620,135
Excess (deficiency) of revenues over (under) expenditures	10,612,761	13,565,970	28,186,697	10,695,503	(12,568,422)	47,280,552
OTHER FINANCING SOURCES (USES)						
Issuance of debt	—	11,936,000	—	5,012,851	12,189,298	542,782
Lease financings	—	—	—	—	2,427,918	9,531,588
SBITA financings	—	—	—	—	—	2,045,444
Refunding bond proceeds	—	—	—	—	—	—
Payment to refunded bond escrow agent	—	(11,857,000)	—	—	(11,857,000)	—
Transfers in	9,616,699	15,943,535	12,486,104	41,802,487	28,246,921	25,984,567
Transfers out	(9,826,874)	(14,628,899)	(6,908,290)	(42,694,010)	(30,064,839)	(25,817,652)
Total other financing sources (uses)	(210,175)	1,393,636	5,577,814	4,121,328	942,298	12,286,729
Net change in fund balance	10,402,586	14,959,606	33,764,511	14,816,831	(11,626,124)	59,567,281
Fund Balances - beginning	109,785,754	120,188,340	135,147,946	228,768,235	243,585,066	231,958,942
Fund Balances - ending	\$ 120,188,340	\$ 135,147,946	\$ 168,912,457	\$ 243,585,066	\$ 231,958,942	\$ 291,526,223
% change			25 %			26 %

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:

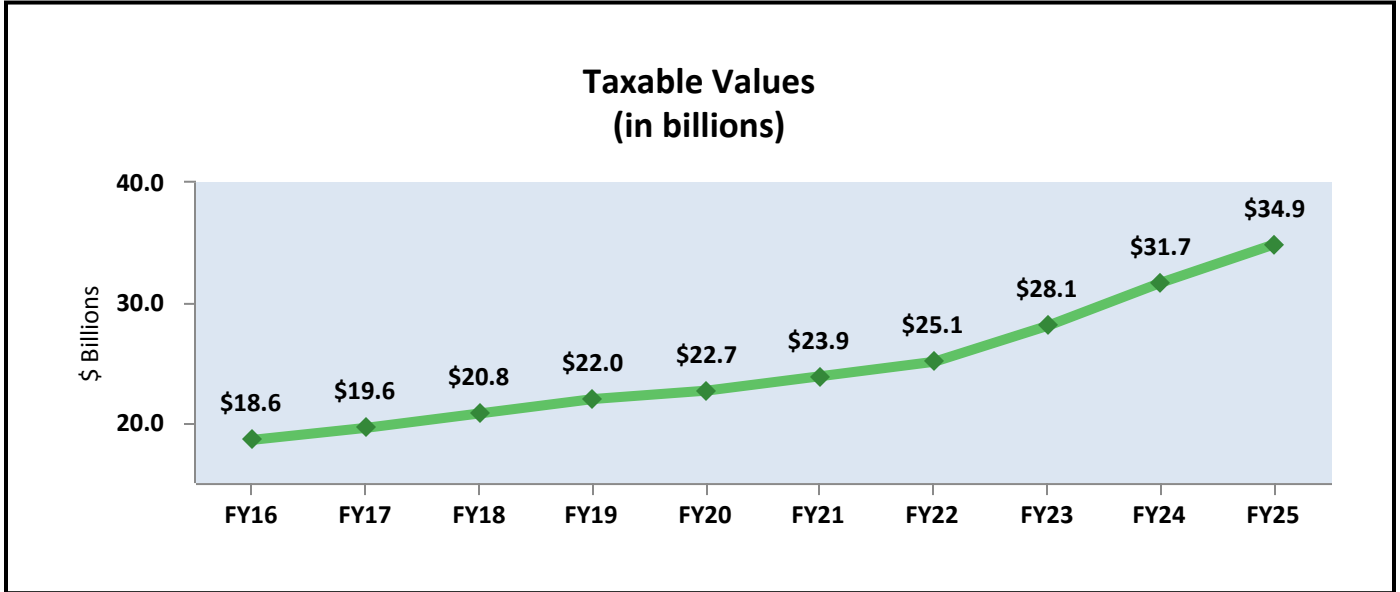


Revenue estimates for budget purposes are based on historical trends, current economic conditions, future financial forecasts, legislative actions, departmental operations, constitutional officers revenue estimates from program-related fees, grants, and other sources. The Florida Department of Revenue 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. Ad valorem tax is estimated based on taxable property values provided by the Property Appraiser by July 1 of each year.



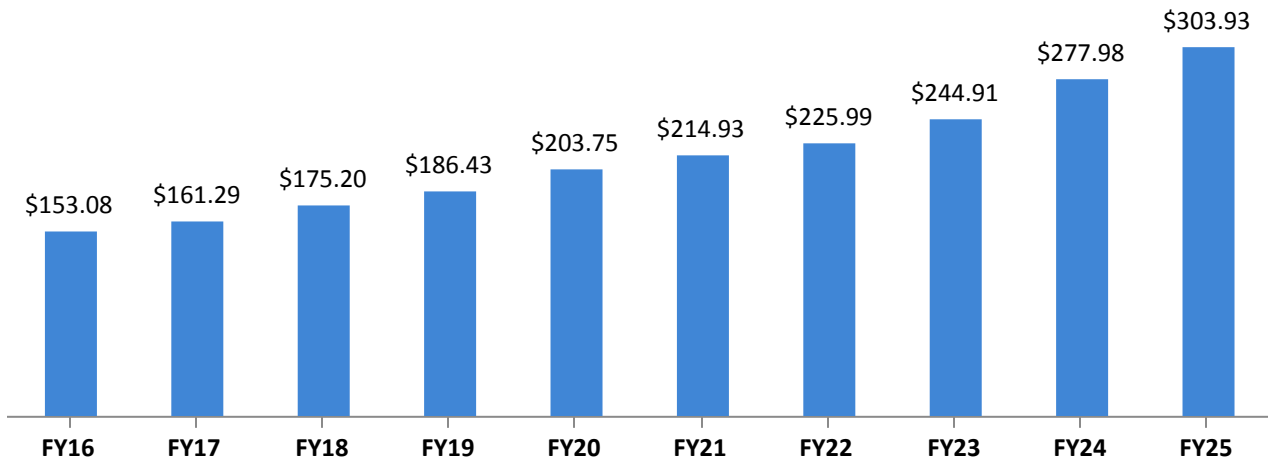
Ad Valorem Taxes

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 45% of all revenue proposed in the FY25 Tentative Budget. Growth in the tax base increases the County’s ad valorem tax revenues without major increases in the tax rate.

Ad Valorem Taxes (in millions)



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 Sewall's 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:

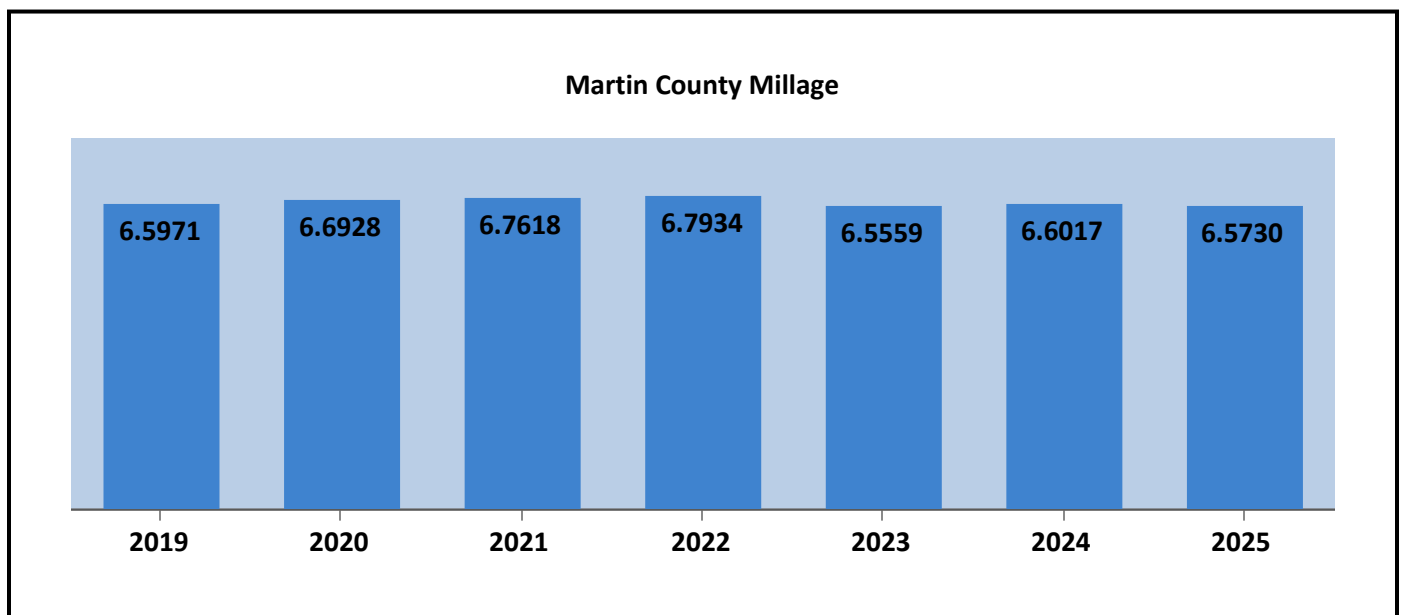
Millage: The rate charged per thousand of taxable value. For example, on a home with a taxable value of \$100,000 assessed, taxes would equal \$100 (\$1 for each \$1,000 of taxable value). The millage rate is calculated by dividing the amount of the proposed ad valorem into the total taxable value (less 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 2025 Tentative Budget

TENTATIVE MILLAGE ANALYSIS FY25					
MARTIN COUNTY, BOARD OF COUNTY COMMISSIONERS					
	FY24 Adopted Millage	FY24 Adopted Ad Valorem	FY25 Tentative Millage	FY25 Tentative Ad Valorem	Increase/ (Decrease) FY24 to FY25
TAXING AUTHORITY					
<u>Countywide Revenue</u>					
BOARD OF COUNTY COMMISSIONERS:					
General Revenue	5.4160	163,022,347	5.4610	180,905,816	0.83%
Capital Improvements	0.6557	19,737,116	0.5895	19,527,751	-10.10%
Coastal Management	0.1900	5,719,708	0.1915	6,344,708	0.79%
Health Care/Medical Services	0.3400	10,235,598	0.3310	10,964,824	-2.65%
Total Countywide	6.6017	198,714,769	6.5730	217,743,099	-0.435%
<u>Municipal Service Taxing Unit</u>					
Fire Rescue MSTU	2.6884	61,777,841	2.6677	67,402,442	-0.77%
Parks & Recreation MSTU	0.1634	3,376,801	0.1596	3,641,662	-2.34%
Stormwater MSTU	0.2887	5,966,743	0.2771	6,325,486	-4.00%
Road Maintenance MSTU	0.3102	6,411,823	0.3077	7,021,752	-0.83%
Total Municipal Service Taxing Unit (MSTU)	3.4507	77,533,208	3.4121	84,391,342	-1.117%
Total Millage Countywide and MSTU (excluding Commission District MSTUs and Special District)					
	10.0524	276,247,977	9.9851	302,134,441	-0.669%
<u>Commission District MSTU</u>					
District One (1)	0.0714	337,958	0.0714	372,909	0.00%
District Two (2)	0.0888	215,000	0.0814	215,000	-8.36%
District Three (3)	0.0404	208,000	0.0404	234,514	0.00%
District Four (4)	0.0566	214,390	0.0520	214,390	-8.01%
District Five (5)	0.0809	370,000	0.0735	370,000	-9.11%
Special District A-61 (Hutch. Island)	0.1979	391,100	0.1805	391,100	-8.80%
Total Millage Non Countywide	0.5360	1,736,448	0.4992	1,797,913	-6.855%
Total Ad Valorem (Including Commission District MSTUs & Special District A-61)					
		277,984,425		303,932,354	

Martin County, FL
Fiscal Year 2025 Tentative Budget

MILLAGE ANALYSIS FY25 Tentative BUDGET
MARTIN COUNTY, ALL TAXING AUTHORITIES

	FY22 Adopted Millage	FY23 Adopted Millage	FY24 Adopted Millage	FY25 Tentative Millage
TAXING AUTHORITY				
Countywide Revenue				
BOARD OF COUNTY COMMISSIONERS:				
General Revenue	5.6462	5.4658	5.4160	5.4610
Capital Improvements	0.5452	0.5400	0.6557	0.5895
Coastal Management	0.2500	0.2309	0.1900	0.1915
Health Care/Medical Services	0.3520	0.3192	0.3400	0.3310
Total Countywide	6.7934	6.5559	6.6017	6.5730
Municipal Service Taxing Unit				
Fire Rescue MSTU	2.6835	2.6325	2.6884	2.6677
Parks & Recreation MSTU	0.1882	0.1837	0.1634	0.1596
Stormwater MSTU	0.3012	0.2809	0.2887	0.2771
Road Maintenance MSTU	0.3005	0.3107	0.3102	0.3077
Total Municipal Service Taxing Unit (MSTU)	3.4734	3.4078	3.4507	3.4121
Total Millage Countywide and MSTU (excluding Commission MSTU's and Special District)	10.2668	9.9637	10.0524	9.9851
Non Countywide Revenue				
Commission District MSTU				
District One (1)	0.0790	0.0790	0.0714	0.0714
District Two (2)	0.1048	0.0996	0.0888	0.0814
District Three (3)	0.0582	0.0460	0.0404	0.0404
District Four (4)	0.0626	0.0626	0.0566	0.0520
District Five (5)	0.0662	0.0662	0.0809	0.0735
Special District A-61 (Hutch. Isl)	0.2474	0.2206	0.1979	0.1805
Total Millage Non Countywide	0.6182	0.5740	0.5360	0.4992
School District				
Schools, by State Law	3.5750	3.2400	3.1950	N/A*
Schools, Local Discretionary	1.2480	1.2480	1.2480	N/A*
Schools, Capital Outlay	1.5000	1.5000	1.5000	N/A*
Total School Board District Millage	6.3230	5.9880	5.9430	
Other Taxing Agencies				
Children Services	0.3618	0.3618	0.3618	N/A*
SFWMD	0.2572	0.2301	0.2301	N/A*
FIND	0.0320	0.0320	0.0288	N/A*
Total Other Taxing Agencies	0.6510	0.6239	0.6207	
Total All Tax Authorities (Excluding Non Countywide)	17.2408	16.5756	16.6161	
Municipalities				
City of Stuart	5.2136	5.1700	5.1487	N/A*
Town of Sewall's Point	3.2688	3.2700	3.2700	N/A*
Town of Jupiter Island	4.0214	4.0215	3.9952	N/A*
Town of Ocean Breeze	3.0800	1.0000	0.8000	N/A*
Village of Indiantown	1.6304	1.6304	1.6304	N/A*
*N/A is due to tentative information not being available at the time of print.				

Martin County, FL
Fiscal Year 2025 Tentative Budget

A typical tax bill:

The following example depicts the increase in taxes from FY24 to FY25 for a constant assessed value of \$574,200 (Martin County's median residential market value as of July 1, 2024), when the adopted combined millage rate is applied. Based on the FY25 tentative millage of 9.9851, a typical County portion of a tax bill would be \$5,733.44

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	FY25 Tentative Millage	FY25 Tax amount
General Fund	6.5730	\$3,774.22
Subtotal County	6.5730	\$ 3,774.22
Fire Rescue MSTU	2.6677	\$1,531.79
Parks & Recreation MSTU	0.1596	\$91.64
Stormwater MSTU	0.2771	\$159.11
Roads MSTU	0.3077	\$176.68
Total Including Unincorporated Areas	9.9851	\$ 5,733.44
Based on an assessed property value of \$574,200		

Below is a table that compares the taxes on the \$574,200 assessed property value for FY24 compared to FY25:

Typical tax bill Compared to prior year	FY24 Adopted Tax	FY25 Tentative Tax	Change	% Change
General Fund	\$3,790.70	\$3,774.22	-\$16.48	(0.43)%
Subtotal County	\$3,790.70	\$ 3,774.22	-\$16.48	(0.43)%
Fire Rescue MSTU	\$1,543.68	\$1,531.79	-\$11.89	(0.77)%
Parks & Recreation MSTU	\$93.82	\$91.64	-\$2.18	(2.32)%
Stormwater MSTU	\$165.77	\$159.11	-\$6.66	(4.02)%
Roads MSTU	\$178.12	\$176.68	-\$1.44	(0.81)%
Total including unincorporated areas	\$5,772.09	\$ 5,733.44	-\$38.65	(0.67)%

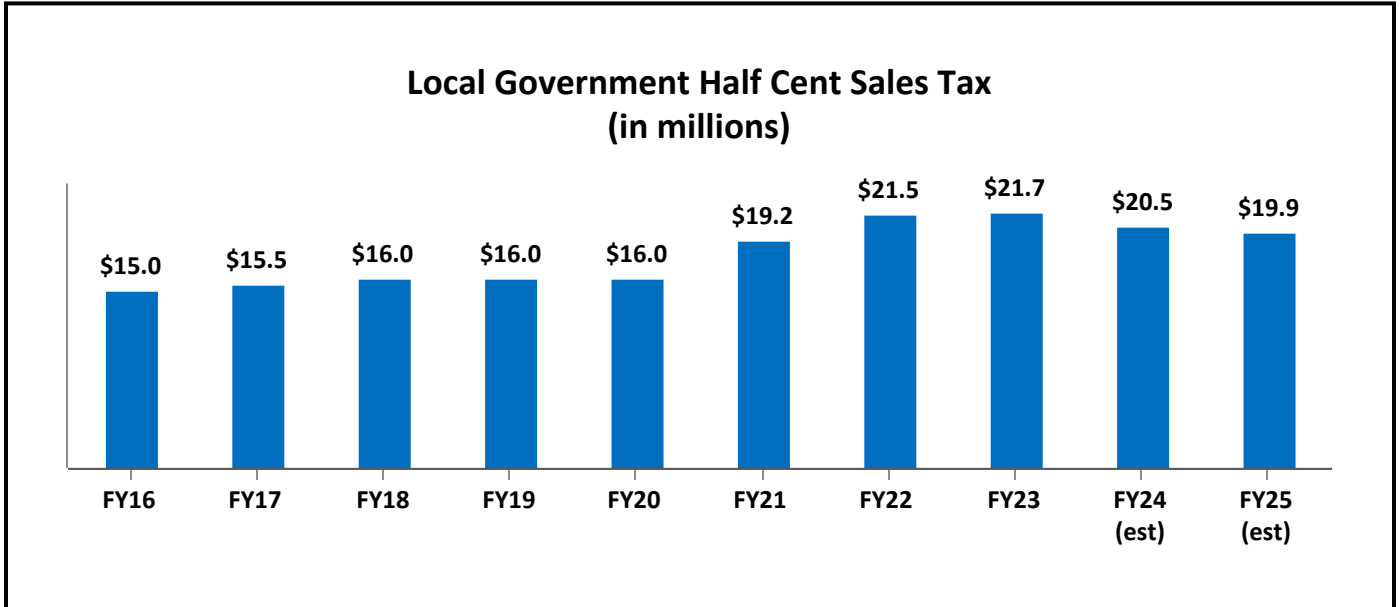
Actual tax bills contain taxes levied for taxing authorities other than the County government: Special Districts, Children's Services Council, South Florida Water Management District (SFWMD), Florida Inland Navigational District (FIND), School Board, and, when applicable, municipalities. Each of these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

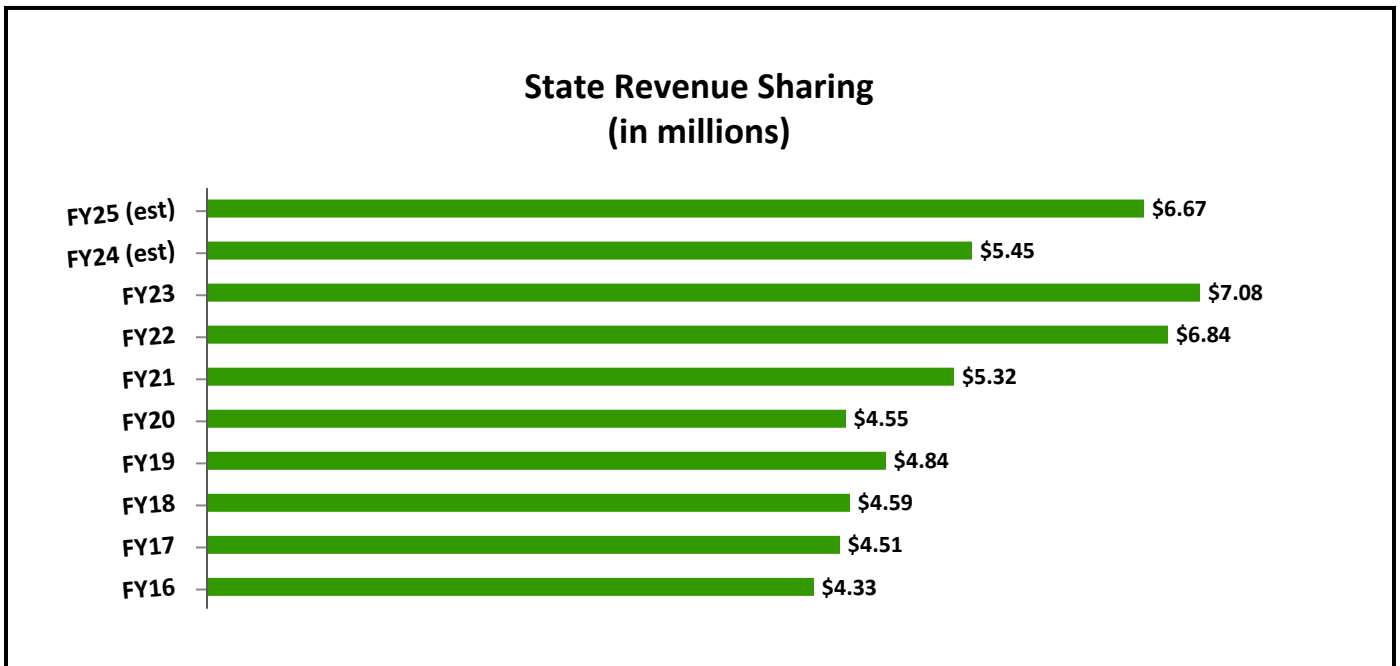
State Shared Revenue

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.

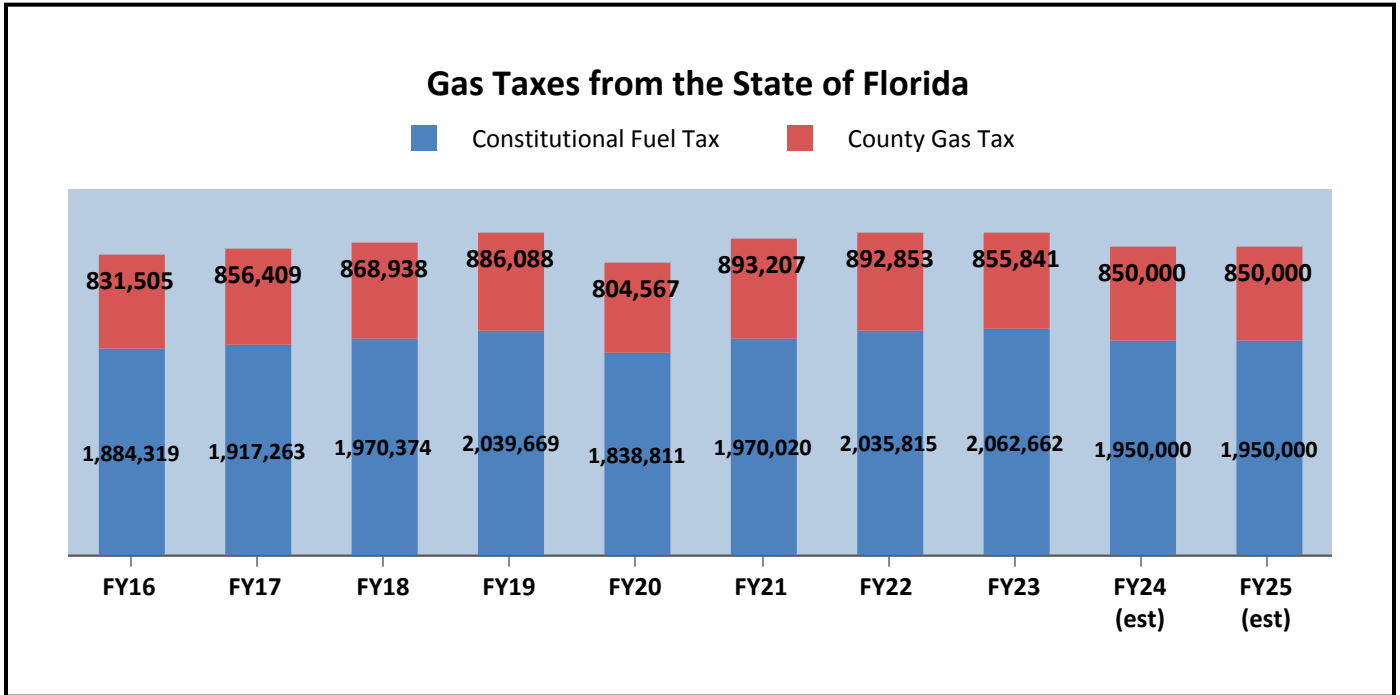
The local government half-cent sales tax has been an important source of revenue for the County since 1981.



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



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 the State's set of formulas, not necessarily on collections within the county. The chart below shows comparisons of revenues received from these sources in 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:

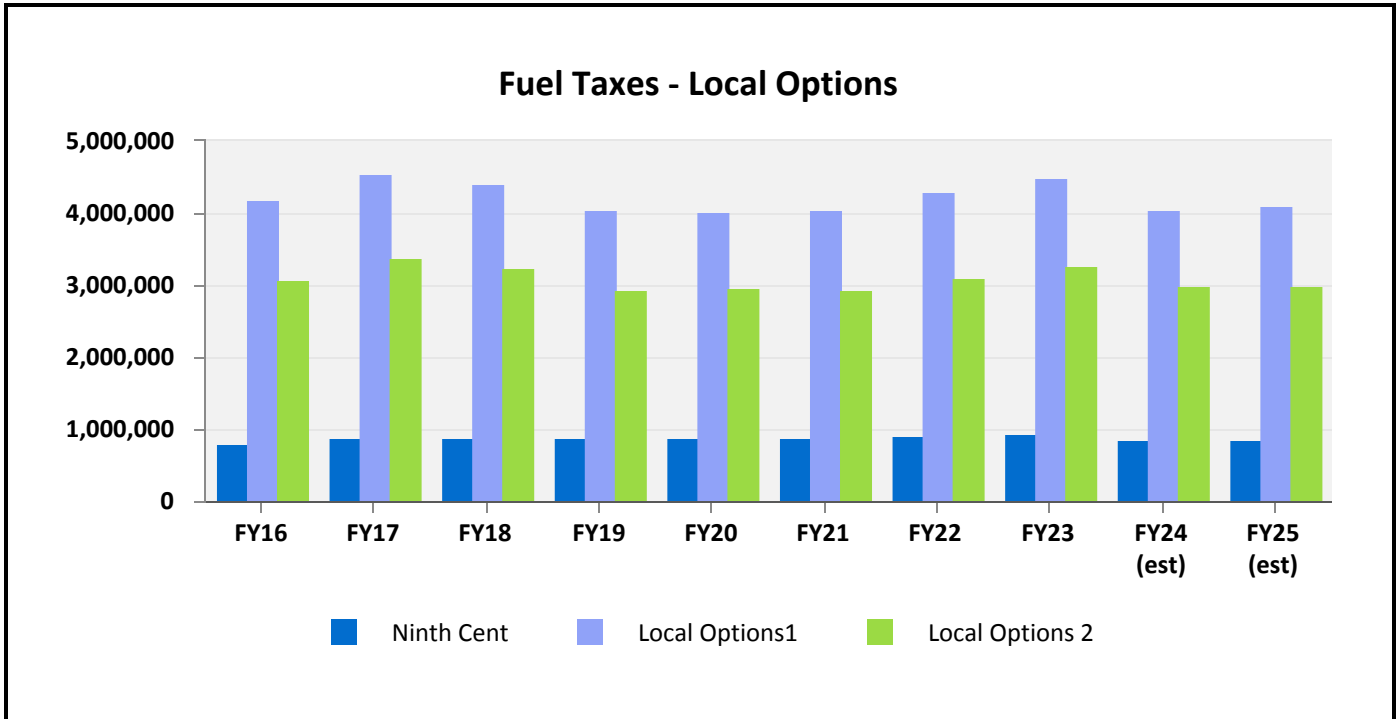
1 to 6 cents/gallon of motor and diesel fuel tax intended for a variety of transportation expenditures (defined in § 336.025(7) Fla. Stat. (2014)) including sidewalks. This tax cannot be used for operating expenses other than the ones defined in the above-mentioned Statute and it cannot be pledged for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

Fuel Tax Local Option 2:

1 to 5 cents/gallon 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 Capital Improvements 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 levies the maximum 5 cents for this option.

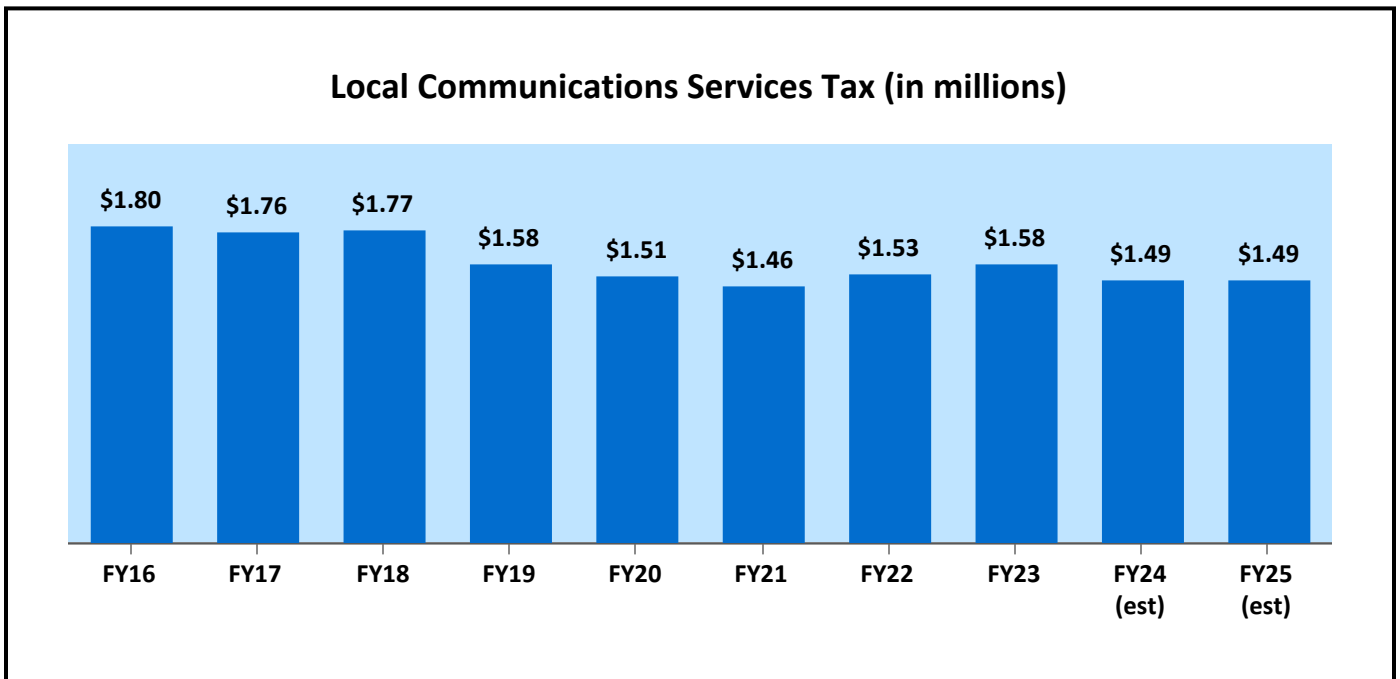
Ninth Cent Fuel Tax:

1 cent/gallon on motor fuel and diesel fuel tax is intended for a 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.



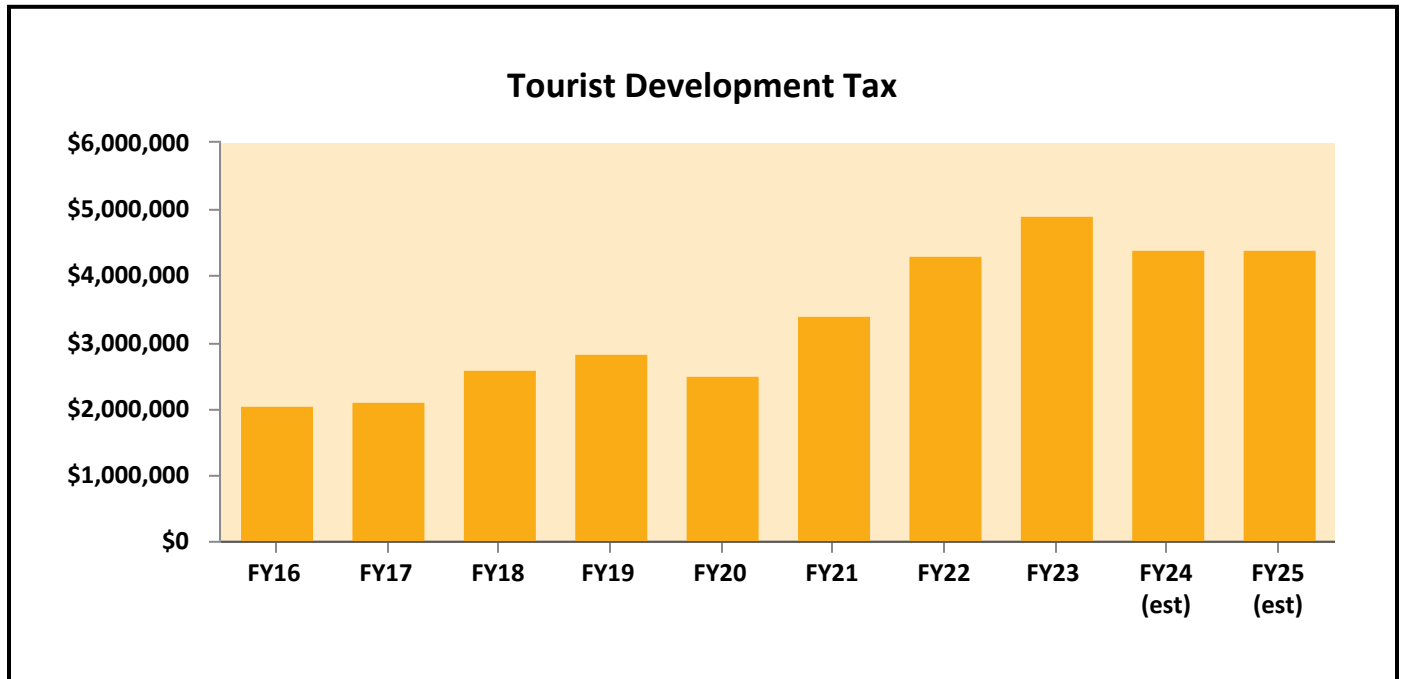
Communications Tax:

§ 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 FY16 through FY25. Local Communications Services Tax is collected by the State and returned to counties as part of fees paid by individuals for television cable usage.



Tourist Development Tax:

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



Grants

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

Fund Balance

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

Assessments and Fees

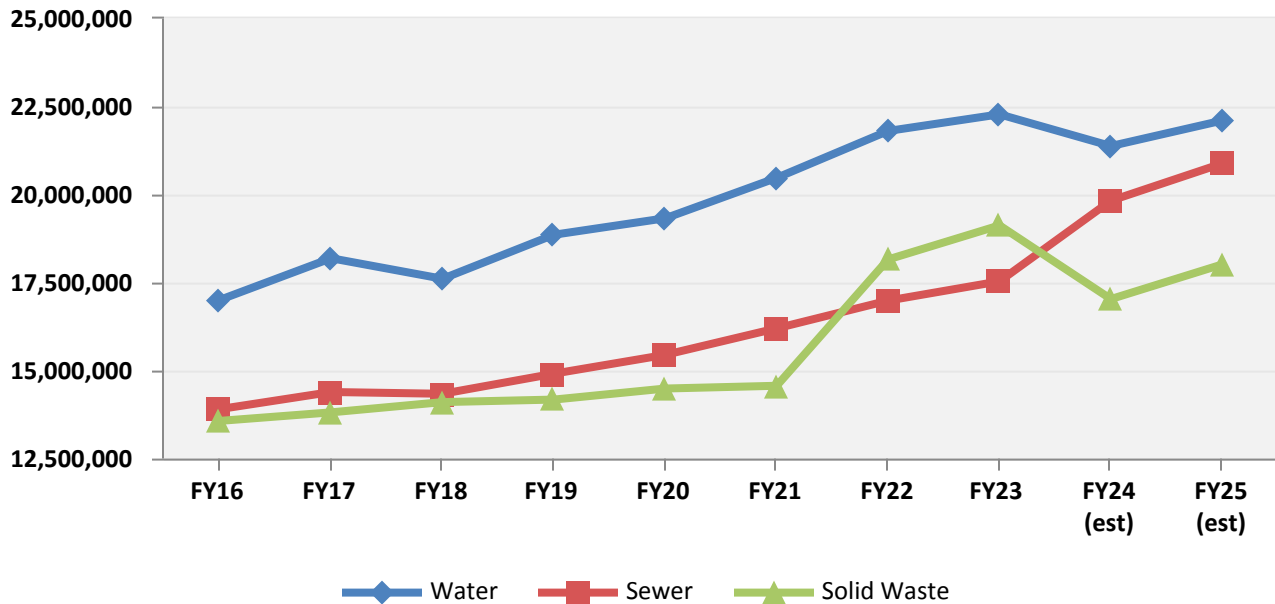
Included in this category are the following: building permits, inspection fees, franchise fees, impact fees, and special assessments. Special assessments are charged for specific benefits derived from County services or projects in specific areas. Impact fees are charged at the time the Certificate of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

Charges for Services

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

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

WATER, SEWER, AND SOLID WASTE REVENUES

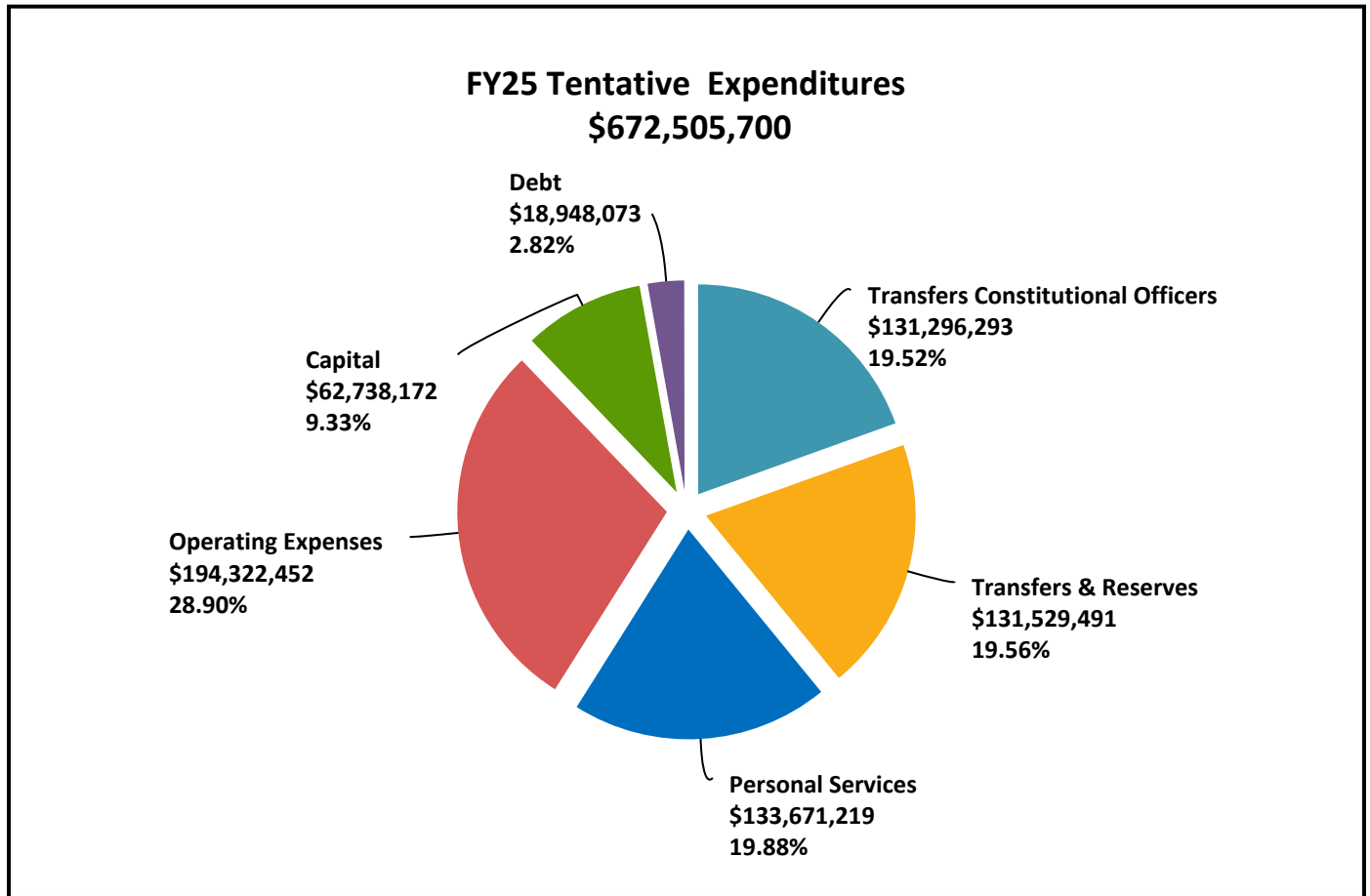


Miscellaneous Revenues

Miscellaneous revenues account for 11.3% 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.*

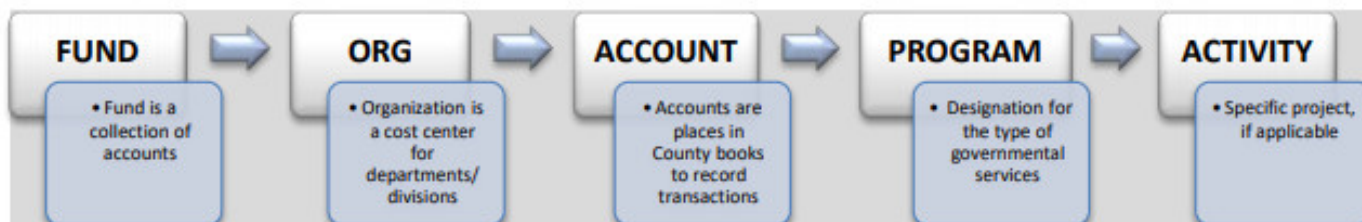
Personal Services consist of salaries and fringe benefits. Operating expenditures cover a vast array of day-to-day governmental activities ranging from road repairs and parks maintenance, to office supplies, printing, and utility payments. Capital expenditures are related to acquisition or construction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

FY25 TENTATIVE DEPARTMENT EXPENDITURES

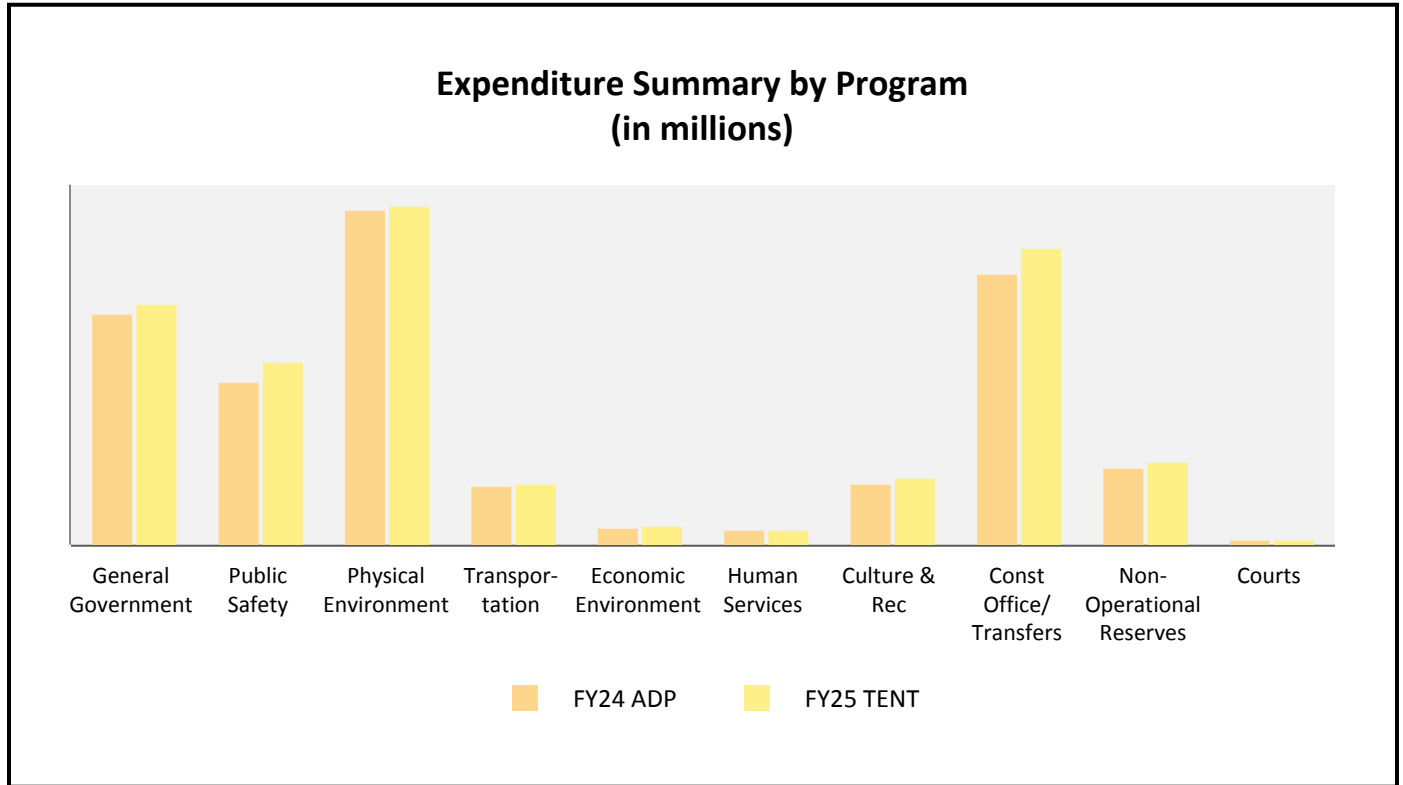
DEPARTMENT	GENERAL	SPECIAL REVENUE	GRANT REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & CUSTODIAL	TOTAL
Administration	7,750,391	3,360,897	—	—	157,425	335,678	—	—	11,604,391
Airport	—	—	—	—	—	2,055,706	—	—	2,055,706
Building	—	6,992,536	—	—	—	—	—	—	6,992,536
Capital Improvement Plan	—	16,150,975	—	—	26,280,097	17,366,434	—	5,901,888	65,699,394
Office of Community Development	64,144	14,500	—	—	—	—	—	676,310	754,954
Commission MSTU	—	1,358,060	—	—	—	—	—	—	1,358,060
County Attorney	1,424,260	88,234	—	—	—	—	—	—	1,512,494
Fire Rescue	8,346,597	57,795,765	208,296	—	—	—	—	—	66,350,658
Public Works	4,590,610	10,465,351	474,075	—	9,982,453	—	—	—	25,512,489
General Services	8,303,121	1,550,600	—	—	—	—	1,918,831	—	11,772,552
Growth Management	—	3,247,534	—	—	—	—	—	—	3,247,534
Info Technology Services	4,631,724	229,240	—	—	9,389	253,545	—	—	5,123,898
Library	5,107,637	40,000	—	—	—	—	—	—	5,147,637
Parks and Recreation	10,091,736	5,791,274	—	—	—	3,372,679	—	—	19,255,689
Technology Invest Plan	8,577,107	1,540,498	—	—	409,635	863,275	80,075	450	11,471,040
Utilities & Solid Waste	—	—	—	—	—	65,316,481	—	—	65,316,481
Clerk	3,032,221	—	—	—	—	—	—	—	3,032,221
Property Appraiser	4,599,681	—	—	—	—	—	—	—	4,599,681
Sheriff	104,758,775	4,935,957	—	—	—	—	—	—	109,694,732
Sheriff Non-departmental	535,955	9,464,965	—	—	—	—	—	—	10,000,920
State Judicial/Agencies	1,845,818	1,154,782	—	—	—	—	—	—	3,000,600
Supervisor of Elections	1,677,645	—	—	—	—	—	—	—	1,677,645
Tax Collector	9,145,000	1,662,897	—	—	—	—	—	—	10,807,897
Non-departmental	21,438,947	8,910,604	—	—	1,135,808	312,678	7,548	212,971	32,018,556
Risk Management	100,000	—	—	—	—	—	38,108,669	—	38,208,669
Economic Development	—	465,000	—	—	—	—	—	—	465,000
Grants & Aid/Service Contracts	1,455,962	4,572,386	—	—	—	—	—	65,000	6,093,348
Debt Service	—	1,675,270	—	8,313,409	1,089,677	7,869,717	—	—	18,948,073
Budgeted Transfers	12,557,621	6,507,142	—	—	258,052	15,408,838	—	1,899,199	36,630,852
Reserves	27,755,078	12,951,879	—	12,675	2,094,815	50,778,869	522,869	35,808	94,151,993
FUND TOTALS:	247,790,030	160,926,346	682,371	8,326,084	41,417,351	163,933,900	40,637,992	8,791,626	672,505,700

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. It 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, Veterans' Services, and Housing and Urban Development.

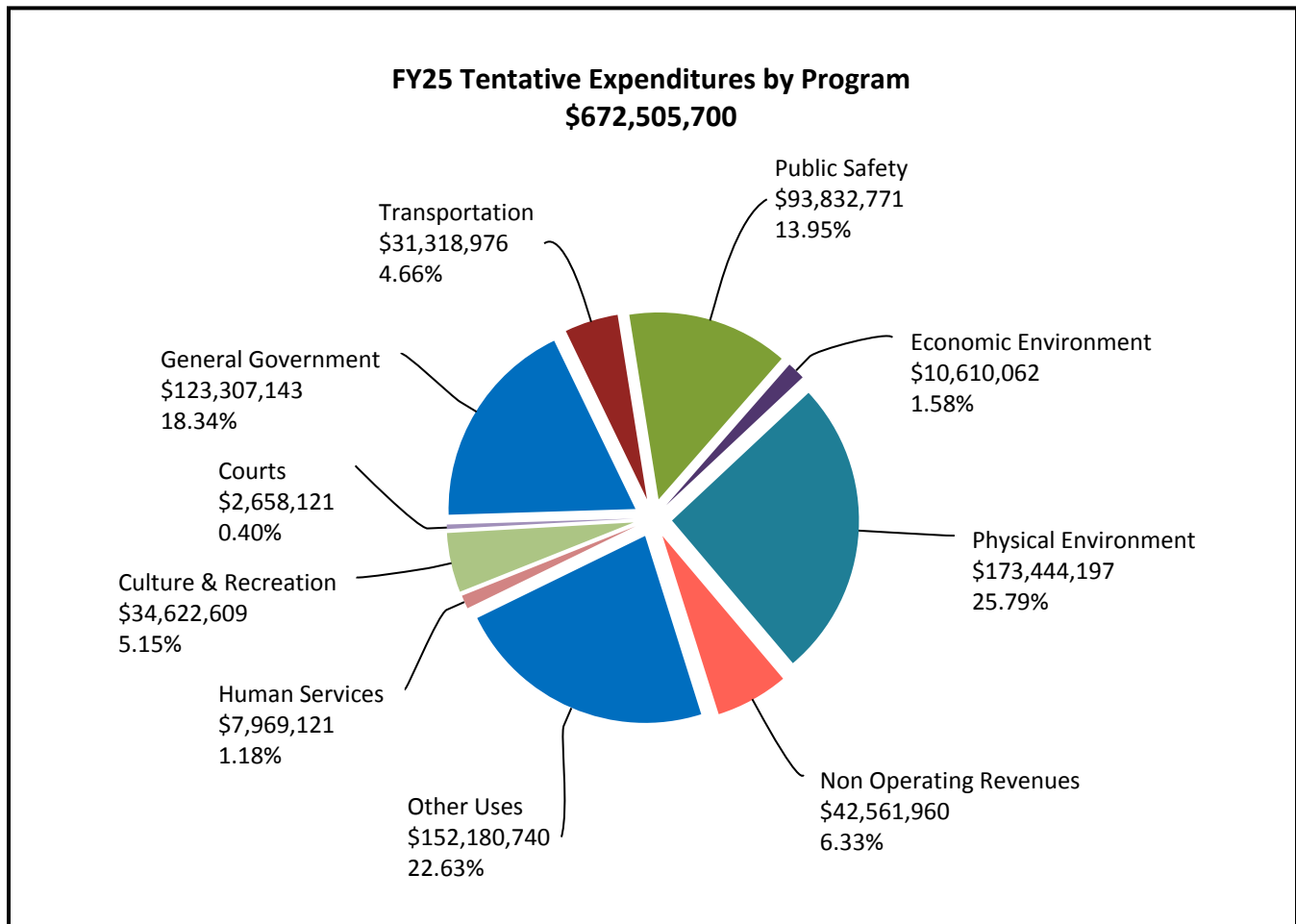
Human Services – Cost of providing services for the care, treatment and control of human illness, injury or handicap; and for the welfare of the community as a whole and its individuals. This includes Hospital Services, Health Services, Mental Health Services, Public Assistance Services, Developmental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

Culture and 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, Lease and SBITA financings, 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.

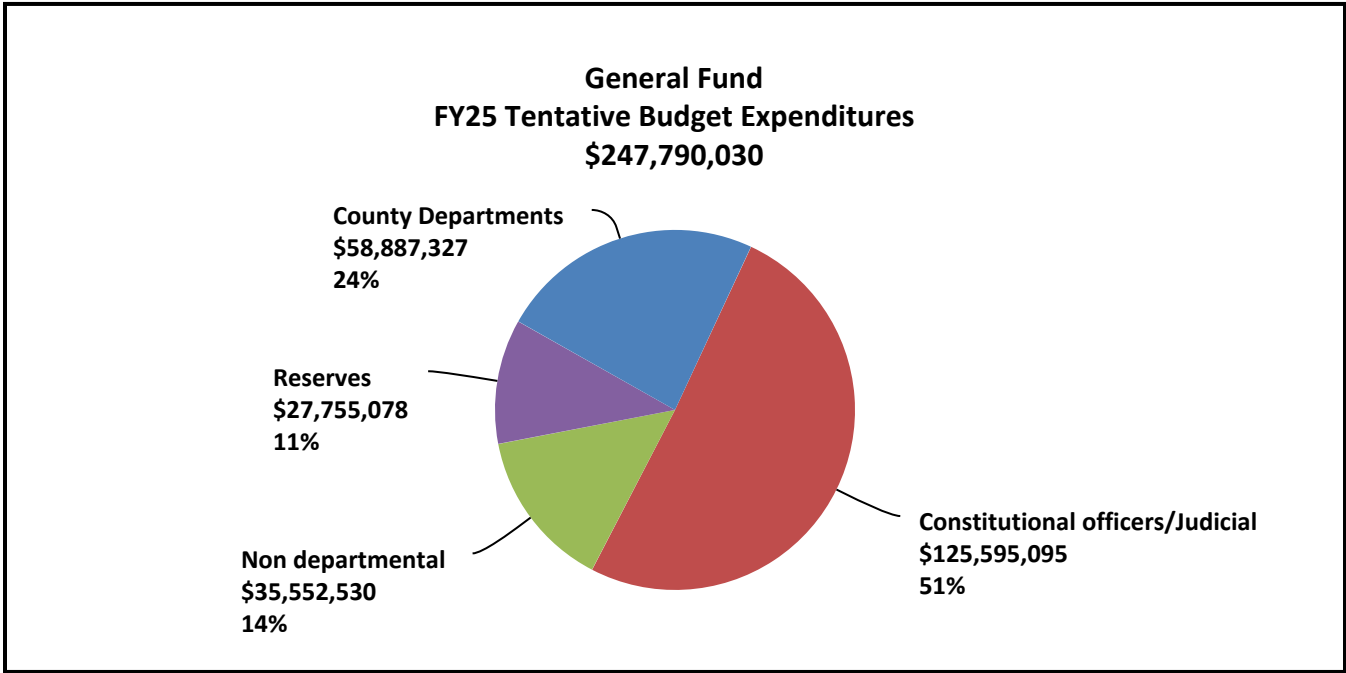
Court-related Expenditures – Includes General Court Administration for criminal and civil court costs.



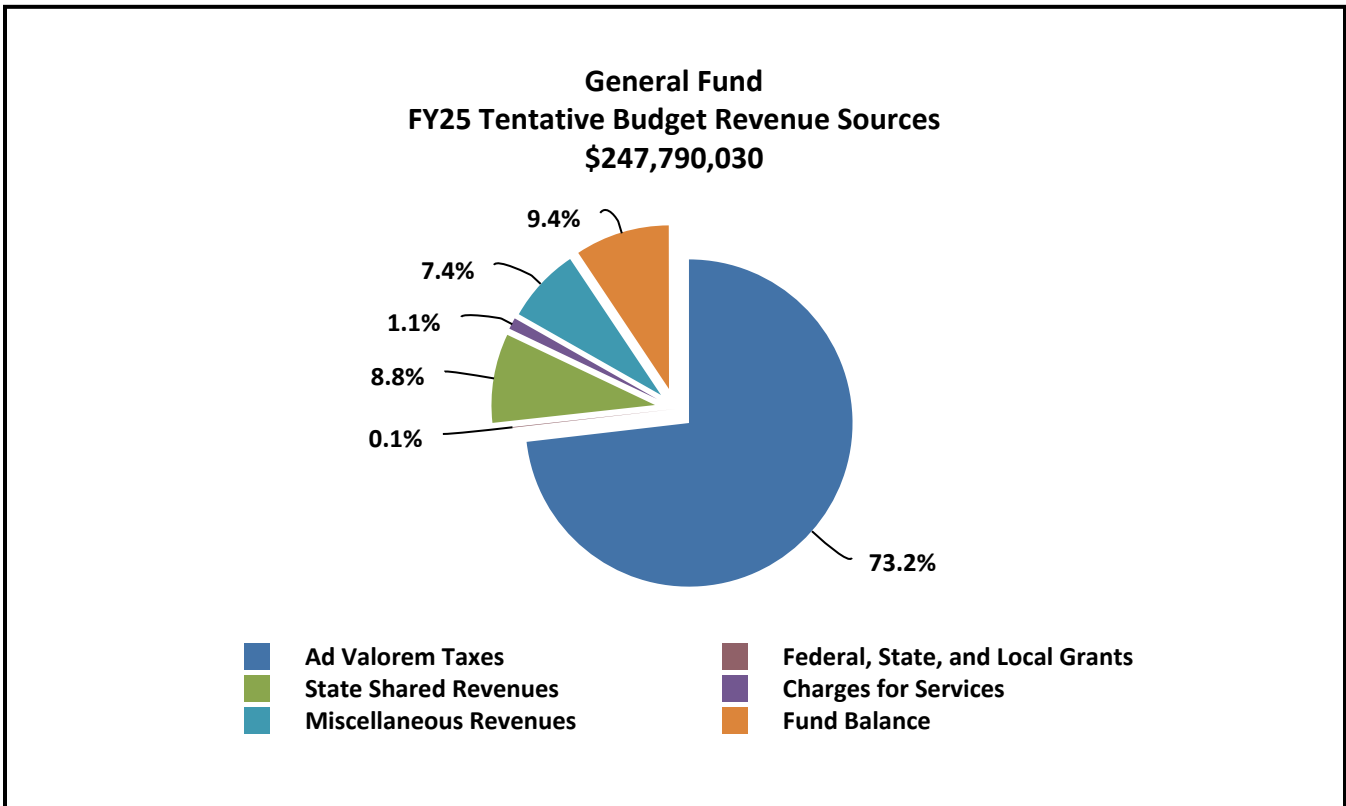
**Due to rounding, percentages may not precisely reflect the absolute figures.*

GENERAL FUND

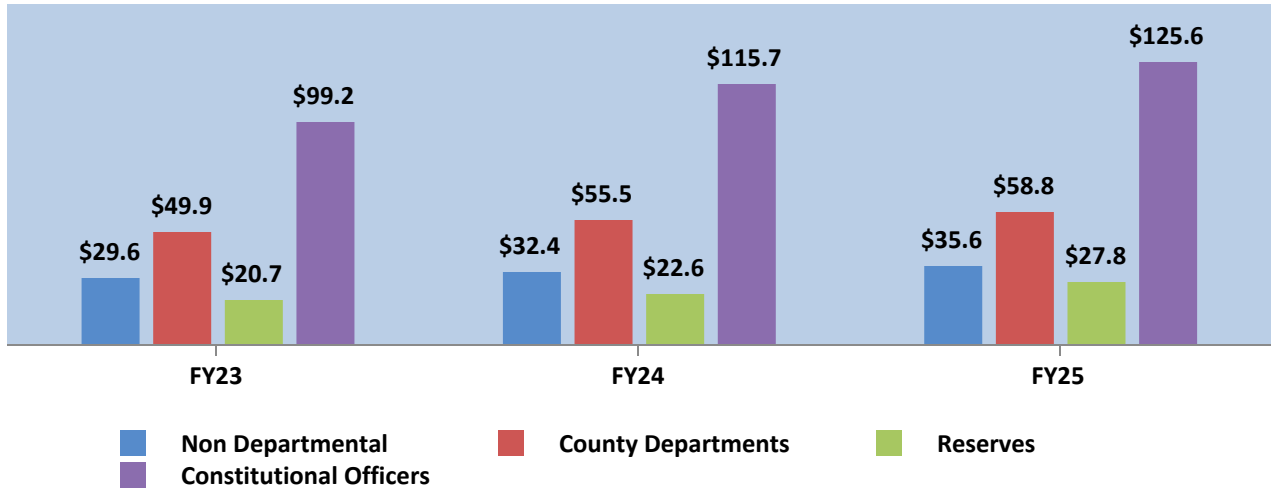
The General Fund is the largest and most comprehensive countywide fund. Funding for operating costs related to parks, libraries, courthouse, Sheriff, facilities, information technology, and other County services come primarily from this fund. The General Fund has a wide range of sources of revenue, however, the primary funding comes from ad valorem taxes.



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

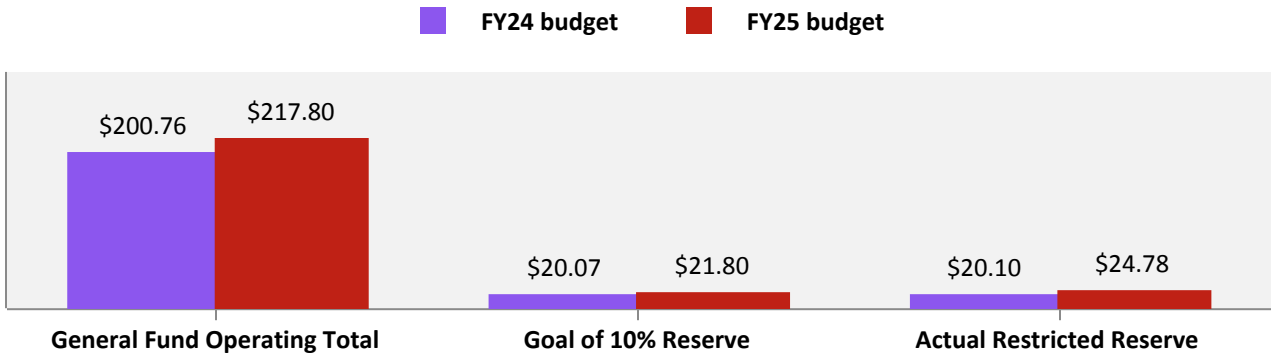


General Fund Expenditures FY23 through FY25



Percentage Change from FY23 to FY25	
Non Departmental	20.3%
County Departments	17.8%
Reserves	34.2%
Constitutional Officers	26.6%

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 FY25 Tentative Budget exceeds the County's 10% goal requirement.

Martin County, FL
Fiscal Year 2025 Tentative Budget

Long Range General Fund Forecast

The following chart outlines the County’s Three-Year Forecast of the General Fund revenues and expenditures for FY2025 through 2027. Projections are based on conservative assumptions and do 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 FY22	ADOPTED BUDGET FY23	ADOPTED BUDGET FY24	TENTATIVE BUDGET FY25	PROJECTED BUDGET FY26	PROJECTED BUDGET FY27
REVENUES						
Ad Valorem Taxes	134,803,082	146,034,479	163,022,347	180,905,816	196,282,810	211,985,435
Ad Valorem - Delinquent	80,000	80,000	130,000	130,000	130,000	130,000
Other Taxes	300,000	300,000	300,000	300,000	300,000	300,000
Franchise Fees	850,000	1,000,000	1,400,000	1,400,000	1,400,000	1,400,000
Fed, State, & Local Grants	230,071	190,000	190,000	190,000	190,000	190,000
State Shared Revenues	16,018,087	18,481,878	21,981,868	21,831,868	21,831,868	21,831,868
Charges for Services	2,510,200	2,104,500	2,780,500	2,841,257	2,903,342	2,966,783
Fines and Forfeits	153,100	78,600	163,600	163,600	163,600	163,600
Interest Earnings	150,000	50,000	500,000	700,000	700,000	700,000
Miscellaneous Revenues	4,415,055	4,866,673	5,105,265	6,605,265	7,605,265	8,756,659
Other Sources	1,920,707	2,149,597	2,149,597	2,149,597	2,149,597	2,149,597
Transfers	4,129,781	4,710,889	4,711,223	5,598,216	5,598,216	5,598,216
Other Non-Operating	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Sub - Total	165,060,083	179,546,616	201,934,400	222,315,619	238,754,698	255,672,158
Fund Balance	18,262,305	18,568,705	22,338,625	23,186,400	24,186,400	25,186,400
Interfund Transfer	1,311,590	1,308,554	1,937,710	2,288,011	2,288,011	2,288,011
TOTAL REVENUES	184,633,978	199,423,875	226,210,735	247,790,030	265,229,109	283,146,569
EXPENDITURES						
Personal Services	29,063,758	31,756,263	34,593,336	36,745,215	39,501,106	42,463,689
Operating Expenses	36,634,519	38,162,138	43,321,195	46,079,779	48,383,768	50,802,956
Capital Expenses	3,103,853	1,726,441	2,383,755	1,298,027	1,298,027	1,298,027
Debt Service	4,500	—	—	—	—	—
Transfers - Constitutional	87,602,693	95,848,631	113,087,113	123,674,277	134,674,277	146,674,277
Transfers & Reserves	28,224,655	31,930,402	32,825,336	39,992,732	41,292,732	42,592,732
TOTAL EXPENDITURES	184,633,978	199,423,875	226,210,735	247,790,030	265,149,910	283,831,681

Surplus/(Deficit) 79,199 (685,112)

Martin County conducts an annual assessment of its financial standing. This evaluation takes into account both the available fund balance and long-term financial forecasts when preparing the budget for the upcoming fiscal year. While local governments often prioritize immediate decisions like setting tax rates for the following year, the County emphasizes the importance of longer-term planning. This includes developing a comprehensive financial strategy and considering the operational effects of the Capital Improvement Plan, which extends the planning horizon to a five-year period. Reasonable assumptions reflected in this long-range forecast rely on cautious revenue and potential maximum expense estimates and are subject to change based on economic conditions and community priorities.

Martin County, FL
Fiscal Year 2025 Tentative Budget

DEPARTMENT/DIVISION PERSONNEL SUMMARY					
BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY21	FY22	FY23	FY24	FY25
ADMINISTRATION					
ADMINISTRATION	7.00	8.00	8.00	11.00	12.00
OFFICE OF MANAGEMENT & BUDGET	11.00	11.00	11.00	11.00	11.00
COMMISSION	10.00	10.00	10.00	10.00	10.00
HUMAN RESOURCES & RISK MANAGEMENT	10.00	12.00	12.00	12.00	12.00
PURCHASING	4.00	5.00	5.00	6.00	6.00
COMMUNICATIONS/ MULTI-MEDIA SERVICES	8.00	8.00	8.00	8.00	8.00
COMMUNITY SERVICES	0.90	0.90	0.90	0.90	0.90
VETERANS	3.05	3.05	3.05	3.05	3.05
SOCIAL SERVICES	1.65	1.65	1.65	1.65	1.65
SUBSTANCE ABUSE TREATMENT ASSISTANCE	3.25	4.25	4.25	5.25	5.25
OFFICE OF TOURISM & MARKETING	3.00	3.00	3.50	4.50	4.50
MEDICAL SERVICES	1.15	1.15	1.15	1.15	1.15
HOUSING	1.00	1.00	1.00	1.00	1.00
LEGISLATIVE DIVISION	1.00	1.00	1.00	1.00	1.00
TOTAL ADMINISTRATION	64.00	70.00	70.50	76.50	77.50
BUILDING					
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00
PERMITTING/INSPECTIONS	30.00	31.00	31.00	31.00	29.00
LICENSING	1.00	1.00	1.00	1.00	3.00
CODE ENFORCEMENT	10.00	11.00	11.00	11.00	11.00
TOTAL BUILDING SERVICES	45.00	47.00	47.00	47.00	47.00
OFFICE OF COMMUNITY DEVELOPMENT					
COMMUNITY DEVELOPMENT ADMINISTRATION	5.00	5.00	5.00	6.00	6.00
TOTAL COMMUNITY DEVELOPMENT	5.00	5.00	5.00	6.00	6.00
COUNTY ATTORNEY					
COUNTY ATTORNEY OPERATIONS	8.00	8.00	8.00	8.00	7.00
TOTAL COUNTY ATTORNEY	8.00	8.00	8.00	8.00	7.00
PUBLIC WORKS					
ADMINISTRATION	4.00	6.00	6.00	6.00	8.00
TRAFFIC ENGINEERING	20.00	20.00	20.00	20.00	19.00
TRANSPORTATION PLANNING (MPO)	5.00	5.00	5.00	5.00	5.00
TRANSIT	6.00	6.00	6.00	6.00	6.00
CAPITAL PROJECTS	14.00	15.00	15.00	16.00	16.00
ENVIRONMENTAL RESOURCE DIVISION	7.00	6.50	7.00	7.00	10.50
ENGINEERING SERVICES	12.00	12.00	12.00	13.00	14.00
STORMWATER MAINTENANCE	17.00	17.00	17.00	17.00	16.00
FIELD OPERATIONS	49.00	49.00	49.00	48.00	48.00
MOSQUITO CONTROL	13.00	13.00	13.00	13.00	13.00
COASTAL MANAGEMENT (w/ENVIRONMENTAL RESOURCE DIVISION beginning FY25)	3.00	3.50	3.50	3.50	0.00
SURVEYING	8.50	8.50	8.50	8.50	8.00
REAL PROPERTY	4.50	4.50	4.50	5.50	5.00
VETERANS TRANSIT SERVICES	1.00	1.00	1.00	1.00	1.00
TOTAL PUBLIC WORKS	164.00	167.00	167.50	169.50	169.50

Martin County, FL
Fiscal Year 2025 Tentative Budget

DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)

BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY21	FY22	FY23	FY24	FY25
FIRE RESCUE					
EMERGENCY MANAGEMENT	2.75	3.50	3.50	3.50	4.50
NUCLEAR PLANNING	2.25	2.50	2.50	2.50	1.50
FIRE RESCUE COMMUNICATIONS	20.00	20.00	20.00	20.00	20.00
OCEAN LIFEGUARDING/BEACH PATROL	21.00	25.00	25.00	25.00	25.00
FIRE PREVENTION	5.00	5.00	5.00	7.00	6.00
FIRE RESCUE ADMINISTRATION	8.00	7.00	8.00	8.00	9.00
OPERATIONS	316.00	305.00	305.00	322.50	323.50
FLEET SERVICES & LOGISTICS	7.00	8.00	8.00	8.00	8.00
AEROMEDICAL OPERATIONS	6.00	8.00	8.00	8.50	7.50
FIRE RESCUE TRAINING AND OPERATIONS MANAGEMENT	0.00	9.00	9.00	12.00	12.00
TOTAL FIRE RESCUE	388.00	393.00	394.00	417.00	417.00
GENERAL SERVICES					
ADMINISTRATION	8.50	9.00	9.00	6.00	6.00
COUNTYWIDE BUILDING REPAIRS & MAINTENANCE	26.92	26.92	26.92	27.92	27.92
SHERIFF BUILDINGS REPAIRS & MAINTENANCE	7.50	7.50	7.50	6.50	6.50
VEHICLE & EQUIPMENT REPAIRS	7.60	7.60	7.60	7.60	7.60
LIGHT VEHICLE REPLACEMENT	0.40	0.40	0.40	0.40	0.40
CRT. HSE/ CRT. HLD/ COB BLDG MAINT	2.58	2.58	2.58	2.58	2.58
TOTAL GENERAL SERVICES	53.50	54.00	54.00	51.00	51.00
GROWTH MANAGEMENT					
ADMINISTRATION	4.00	4.00	4.00	4.00	4.00
COMPREHENSIVE PLAN MANAGEMENT	8.50	6.50	6.50	6.50	6.50
DEVELOPMENT REVIEW	11.00	13.00	13.00	13.00	13.00
ENVIRONMENTAL COMPLIANCE	4.50	4.50	4.50	4.50	4.50
TOTAL GROWTH MANAGEMENT	28.00	28.00	28.00	28.00	28.00
INFORMATION TECHNOLOGY SERVICES					
ADMINISTRATION	2.00	2.00	2.00	2.00	4.00
APPLICATION MANAGEMENT SERVICES	13.00	13.00	13.00	12.00	12.00
TECHNICAL MANAGEMENT SERVICES	14.00	9.00	9.00	9.00	9.00
COMMUNICATION SERVICES	6.00	8.00	8.00	8.00	8.00
PROJECT MANAGEMENT SERVICES	5.00	10.00	10.00	10.00	8.00
TOTAL INFORMATION SERVICES	40.00	42.00	42.00	41.00	41.00
LIBRARY					
ADMINISTRATION	3.00	3.00	3.00	3.00	3.00
PUBLIC SERVICES	48.00	49.00	49.00	49.00	49.00
TOTAL LIBRARY	51.00	52.00	52.00	52.00	52.00

Martin County, FL
Fiscal Year 2025 Tentative Budget

DEPARTMENT/DIVISION PERSONNEL SUMMARY (cont.)					
BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	FY21	FY22	FY23	FY24	FY25
PARKS & RECREATION					
PARKS ADMINISTRATION	3.35	3.35	3.35	3.35	3.40
PARKS OPERATIONS	53.50	53.50	53.50	53.50	53.51
INDIAN RIVERSIDE PARK ADMINISTRATION	2.55	2.55	2.55	2.85	2.88
RECREATION PROGRAMS	7.60	10.85	10.85	10.25	10.26
RECREATION GRANTS	7.30	5.05	5.05	5.05	4.75
EXTENSION SERVICE	1.00	0.00	0.00	0.00	0.00
PHIPPS PARK	1.50	1.50	1.50	1.50	1.68
SAILFISH SPLASH WATERPARK/POOL	4.20	4.20	4.20	4.20	4.23
GOLF COURSE OPERATIONS	3.00	3.00	3.00	3.30	4.29
TOTAL PARKS & RECREATION	84.00	84.00	84.00	84.00	85.00
TOTAL PERSONNEL FOR OPERATING FUNDS	931.50	950.00	952.00	980.00	981.00
ENTERPRISE FUNDS					
AIRPORT					
ADMINISTRATION	3.50	3.50	3.50	3.50	3.00
OPERATIONS	4.50	4.50	4.50	4.50	5.00
CUSTOMS	0.00	0.00	0.00	0.00	0.00
TOTAL AIRPORT	8.00	8.00	8.00	8.00	8.00
UTILITIES AND SOLID WASTE					
ADMINISTRATION	9.80	10.80	11.80	11.80	10.50
TRANSFER STATION OPERATIONS	7.69	7.69	7.69	8.79	9.70
PUMP OUT BOAT	2.00	2.00	2.00	2.00	2.00
CONSTRUCTION AND DEBRIS	8.08	8.08	8.08	8.18	7.85
TECHNICAL SERVICES	10.70	10.70	10.70	12.70	13.00
CUSTOMER SERVICE	13.00	13.00	13.00	15.00	15.00
MAINTENANCE - WATER	25.25	26.25	26.25	27.10	24.70
MAINTENANCE - SEWER	22.45	23.45	24.45	27.30	30.70
TREATMENT WATER	15.00	15.00	16.50	16.50	17.50
TREATMENT SEWER	13.00	13.00	14.50	13.50	12.50
LONG-TERM CARE	2.03	2.03	2.03	2.13	1.05
HAZARDOUS WASTE	2.00	3.00	3.00	3.00	3.50
TOTAL UTILITIES AND SOLID WASTE	131.00	135.00	140.00	148.00	148.00
TOTAL PERSONNEL FOR ENTERPRISE FUNDS	139.00	143.00	148.00	156.00	156.00
SUMMARY					
BOARD OF COUNTY COMMISSIONERS					
OPERATING FUNDS	931.50	950.00	952.00	980.00	981.00
ENTERPRISE FUNDS	139.00	143.00	148.00	156.00	156.00
TOTAL BOCC PERSONNEL	1070.50	1093.00	1100.00	1136.00	1137.00
CONSTITUTIONAL OFFICERS					
CLERK OF THE COURT	18.00	18.00	19.00	21.00	24.00
PROPERTY APPRAISER	41.00	41.00	41.00	40.00	40.00
SHERIFF	598.00	602.00	608.00	621.00	630.00
SUPERVISOR OF ELECTIONS	9.00	9.00	9.00	11.00	11.00
TAX COLLECTOR	75.00	75.00	75.00	75.00	75.00
TOTAL FTEs FOR CONSTITUTIONAL OFFICERS	741.00	745.00	752.00	768.00	780.00
TOTAL FTEs FOR BOCC & CONSTITUTIONAL OFFICERS	1811.50	1838.00	1852.00	1904.00	1917.00

Debt Management in Martin County

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

This section provides information regarding Martin County's outstanding bonded debt and principal debt service as of September 30, 2023. A more detailed analysis is available in the Martin County, Florida Annual Comprehensive Financial Report (ACFR), fiscal year ending September 2023.

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

ISSUE	PURPOSE	AMOUNT ISSUED	ISSUE DATE	MATURITY DATE	AMOUNT OUTSTANDING
Revenue Bonds / Notes / Leases					
Series 2014 Refunding Note	Gas Tax Refunding Revenue Note - Veteran's Memorial Bridge & Green River Pwy (Issued 2006)	\$23,135,000	04/01/14	04/01/26	\$7,481,000
Series 2017A Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Tax Exempt	\$3,071,000	07/15/17	09/30/32	\$1,987,000
Series 2017B Revenue Note	Capital Improvement Revenue Note / Willoughby Parcel Taxable	\$1,896,000	07/15/17	09/30/32	\$1,270,000
Series 2017C Revenue Note	Capital Improvement Revenue Note / Mapp Rd & Bridge Rd Town Ctr's (CRA)	\$3,846,000	01/20/18	09/30/28	\$2,058,000
Series 2017E Revenue Note	Capital Improvement Revenue Note / Fire Rescue Equipment	\$2,246,000	01/20/18	09/30/26	\$897,986
Series 2019 Revenue Note	Half-Cent Sales Tax Revenue Bonds - 3 Fire Stations, Training Facility, Reloc. Public Works, Golf Course, Oth. Impr.	\$38,840,000	04/23/19	07/30/39	\$33,880,000
Series 2022 Refunding Revenue Note (Taxable)	Refunding of the Series 2017D Revenue Note/ Lake Point	\$11,936,000	05/20/22	05/01/33	\$10,991,000
Capital Lease Purchase	Fire Pumpers (2)	\$1,320,371	05/01/15	04/01/25	\$285,654
Capital Lease Purchase	Trane Jail Contract	\$12,817,801	11/17/17	04/01/32	\$8,716,943
Capital Lease Purchase	Fire Equipment	\$4,000,000	05/01/19	11/01/25	\$1,810,000
Capital Lease Purchase	Fire Equipment	\$3,000,000	06/05/20	11/01/26	\$1,641,000

**Martin County, FL
Fiscal Year 2025 Tentative Budget**

ISSUE	PURPOSE	AMOUNT ISSUED	ISSUE DATE	MATURITY DATE	AMOUNT OUTSTANDING
Capital Lease Purchase - Sheriff	New CAD System	\$1,583,211	01/24/20	01/24/25	\$658,562
Capital Lease Purchase - Sheriff	2020 H125 Airbus Helicopter & Mission Equipment	\$5,012,851	11/18/20	09/30/28	\$3,233,497
Capital Lease Purchase - Sheriff	2022 Bomb Squad Equipment	\$253,297	03/15/22	09/30/24	\$90,014
Total Revenue Bonds / Notes / Leases		\$150,549,199			\$75,000,656
Utility Enterprise Revenue Bonds / Notes					
Series 2016A Revenue Bond	Refinance Series 2009A Revenue Bond (refunding from 1993, 1994, 1996 & 1998 and acquisition of two systems), Refinancing Series 2010 (refunding from 2001) and 2012 Revenue Notes - (refunding from 2003)	\$47,760,000	11/16/17	10/01/39	\$38,890,000
Series 2016B Revenue Bond	Refinancing Series 2009B Revenue Bond (refunding from 1998 & 2009)	\$24,625,000	11/16/17	10/01/24	\$2,090,000
Series 2018 Revenue Note	Special Assessment Revenue Note / North River Shores Special Assessment	\$5,050,000	09/30/18	09/30/39	\$3,627,676
Interfund Loan	Loan from Solid Waste (Bio Solids Facility)	\$6,716,490	10/01/13	10/01/28	\$2,521,972
Interfund Loan	Loan from Solid Waste (Crane Creek Water)	\$1,889,880	10/01/16	10/01/31	\$1,094,971
Interfund Loan	Loan from Solid Waste (Orchid Bay septic to sewer)	\$1,001,494	11/01/18	05/01/33	\$708,172
Interfund Loan	Loan from Solid Waste (Palm Lake Estates)	\$165,860	11/01/19	05/01/34	\$131,299
Interfund Loan	Loan from Solid Waste (James Villas)	\$540,090	09/11/18	05/19/36	\$427,548
State Revolving Loan	Seagate Harbor Wastewater	\$2,846,853	04/15/05	04/15/25	\$295,396
State Revolving Loan	Golden Gate	\$9,375,785	04/15/23	04/15/24	\$8,823,213
Total Utility Revenue Bonds / Notes		\$99,971,452			\$58,610,247
TOTAL ALL ISSUES		\$250,520,651			\$133,610,903

Martin County, FL
Fiscal Year 2025 Tentative Budget

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

Governmental Activities

(Does not include Sheriff information)

Year Ended September 30	Bonds and Notes		Capital Leases	
	Principal	Interest	Principal	Interest
2024	6,020,358	2,283,436	2,069,141	275,525
2025	6,207,293	2,093,628	2,117,048	228,294
2026	6,408,367	1,897,200	2,015,242	181,441
2027	3,688,468	1,725,635	1,182,237	144,749
2028-2032	18,896,924	6,391,391	5,069,926	368,451
2033-2037	14,784,130	2,764,130		
2038-2039	6,187,121	308,807	—	—
	\$62,192,661	\$17,464,227	\$12,453,594	\$1,198,460

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

Business Type Activities

Water & Sewer Utilities Bonds

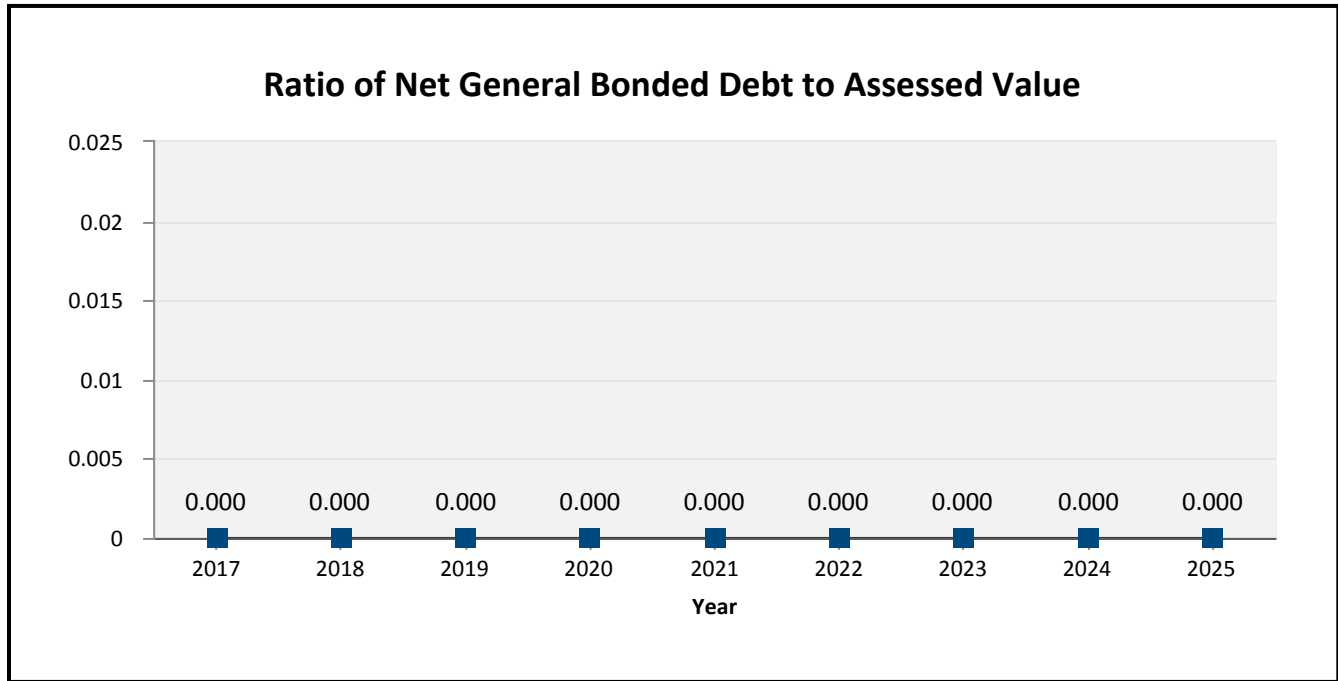
Year Ended September 30	Principal	Interest	Sinking Fund Requirements
2024	5,660,881	1,800,839	7,461,720
2025	5,665,667	1,743,413	7,409,080
2026	5,686,900	1,593,025	7,279,925
2027	5,946,900	2,258,912	8,205,812
2028-2032	13,899,500	4,185,125	18,084,625
2033-2037	11,629,500	1,610,025	13,239,525
2038-2039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

RATIOS

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

Net Direct Debt to Assessed Property Value

The most widely used indicator is the ratio of net tax supported debt to assessed taxable property values. This ratio indicates the proportion of tax- supported debt (general obligation or voted debt), net of any debt service. Net direct debt is borrowing of funds for which the County has pledged its “full faith and credit” less self-supporting (enterprise) debt and debt of overlapping jurisdictions. The taxable value is the most generally accepted and available measure of community wealth. Martin County has no general obligation bonds: therefore, from FY17 through FY25 the ratio is zero.

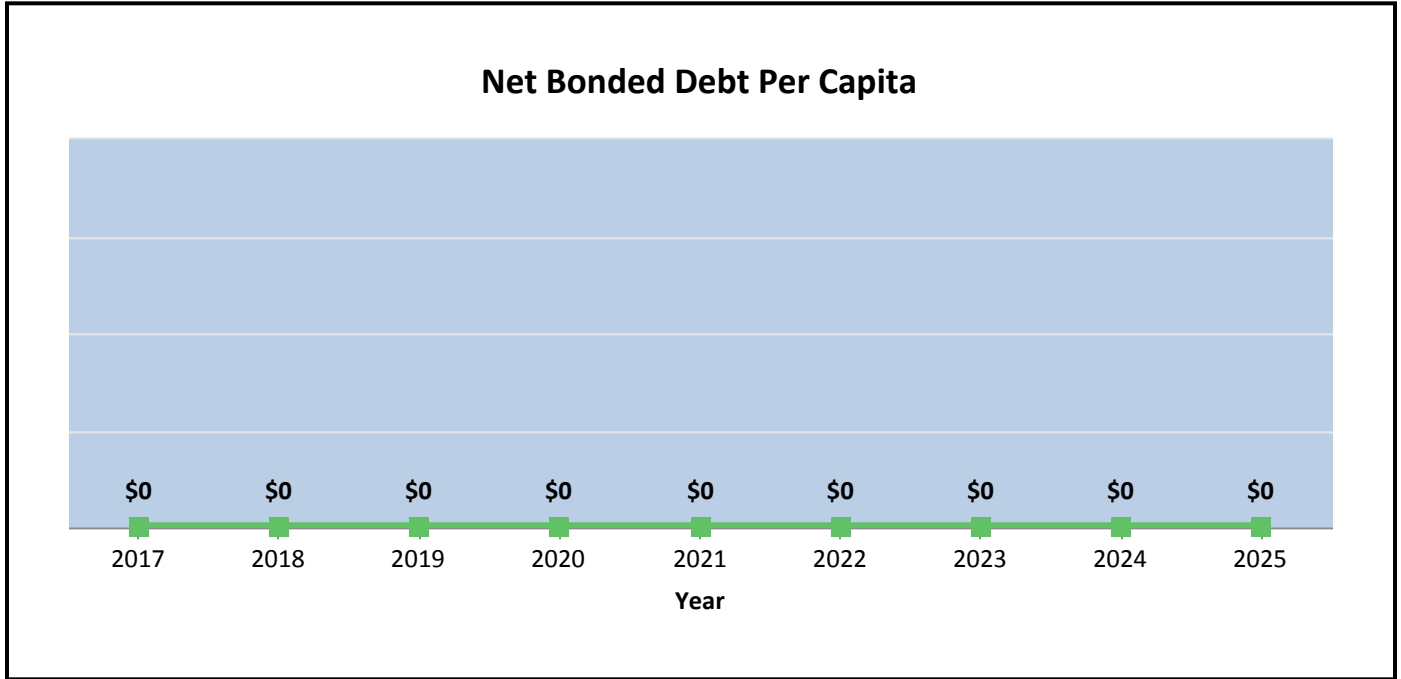


The ratio of net direct long-term debt as a percent of assessed taxable valuation over the measurement period has been decreasing due to a conscious effort to maintain a strong pay-as-you-go financing philosophy. Martin County’s Fiscal Policy recommends a self-imposed debt ratio to assessed taxable value 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 \$1,042,274,521 remaining in unused debt capacity.

Assessed Value (net of exemptions)	\$	34,870,244,953
3% of Assessed Value	\$	1,046,107,349
GO Bonds	\$	0
Unused Borrowing	\$	1,046,107,349

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.



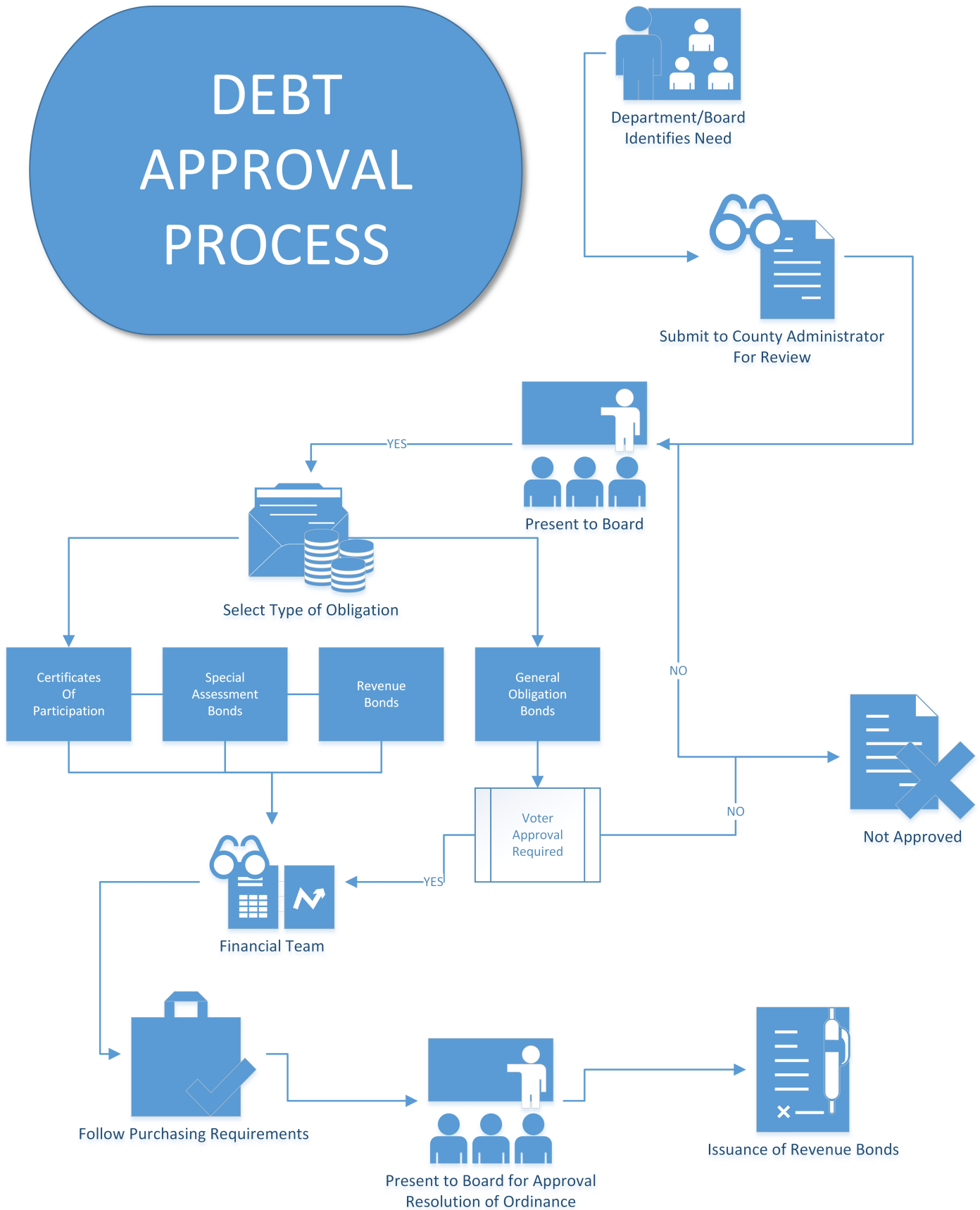
The per capita net debt ratio shows how the growth in debt is changing relative to changes in population. Generally, net debt per capita of \$300 to \$500 is considered acceptable. Martin County Fiscal Policy recommends a debt level of less than \$900 per County resident.

Bond Ratings

As Of September 30, 2023	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 FY25 Technology Investment Plan, totaling \$11,471,040 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 FY25 Expenditure Summary shown below.

FY25 EXPENDITURE SUMMARY

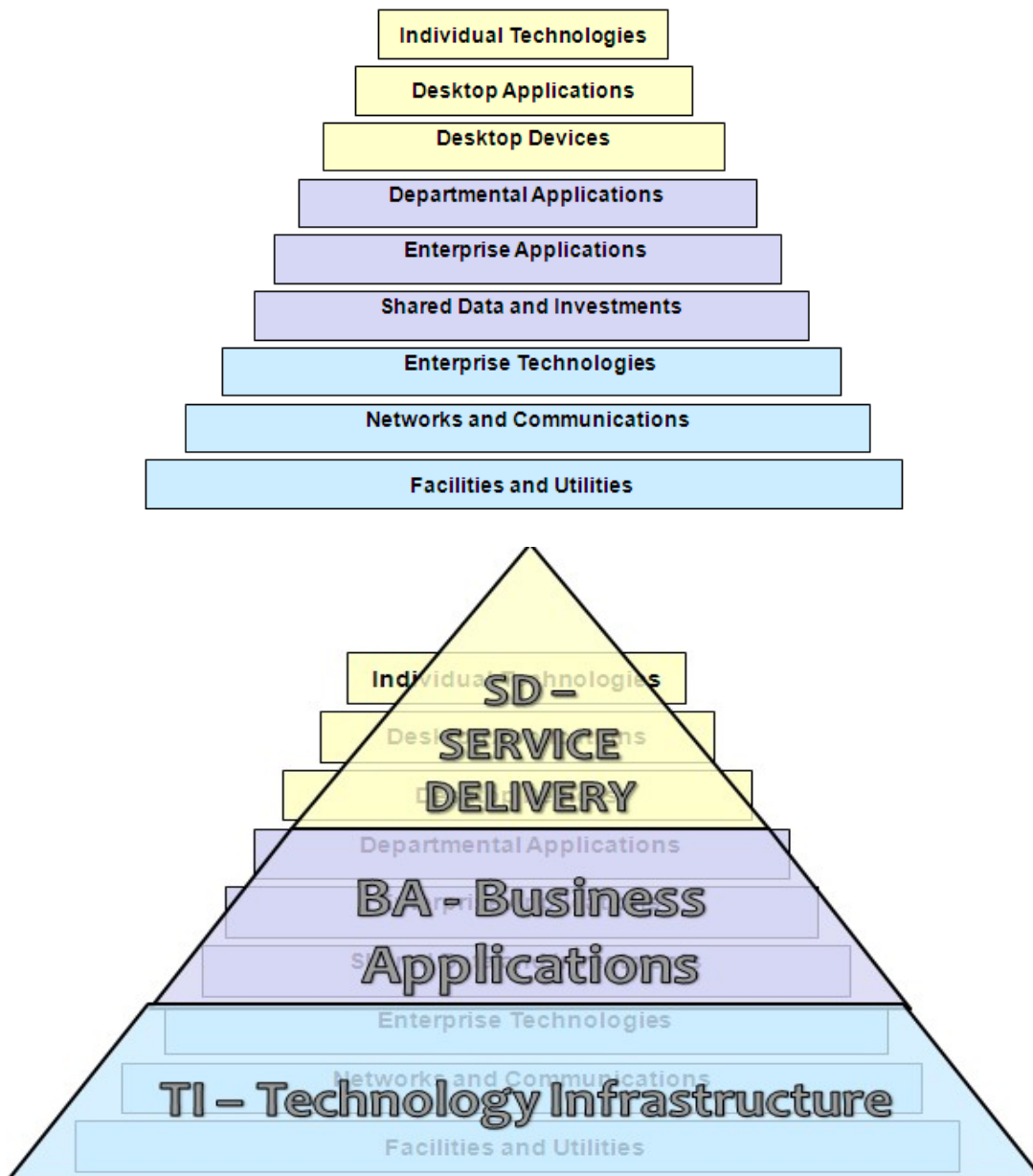
TIP PROGRAM	BUDGET
T01006 - ASSET & WORK MGMT SYSTEM - IPS	442,500
T01007 - DEPARTMENTAL HARDWARE & SOFTWARE TRACKING	26,000
T01008 - GEOGRAPHIC INFORMATION SYSTEM - GIS	404,197
T01011 - AERIAL PHOTOGRAMMETRY	260,000
T02001 - UTILITY FINANCIAL MANAGEMENT SYSTEM - CIS	245,410
T02002 - FINANCIAL MGMT SYSTEM - BANNER	521,847
T02005 - DATA NETWORK & WIRELESS SERVICES	925,494
T02007 - WEB SERVICES INTERNET/INTRANET	405,790
T02009 - PUBLIC SAFETY RADIO SYSTEMS	1,163,500
T02010 - COUNTYWIDE TELEPHONE SYSTEM	497,393
T02011 - IT DATA CENTER SERVICES	2,832,196
T04002 - VENDOR SUPPORTED APPLICATIONS	373,990
T04004 - DESKTOP HARDWARE REPLACEMENT PROGRAM	440,510
T04005 - LIBRARY SYSTEMS	399,070
T04006 - FIRE RESCUE SYSTEMS	325,020
T04007 - DOCUMENT MANAGEMENT SYSTEMS	279,500
T0400A - MOBILE DEVICE REPLACEMENT PROGRAM	66,271
T12001 - COMMUNITY BROADBAND NETWORK	93,500
T14001 - LAND MANAGEMENT SYSTEM- ACCELA	464,203
T18001 – PARKS MANAGEMENT SYSTEM	108,215
T19001 - OPENGOV SYSTEMS	133,792
T22001 - DATABASE MANAGEMENT SYSTEM- ORACLE	424,600
T25002- NEOGOV SYSTEMS	122,500
T25004- DESKTOP ENTERPRISE APPLICATIONS	515,542
TOTALS	\$ 11,471,040

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. This means that to support their IT environment, they require the use of most of the underlying technology components that is best represented in the following IT Component chart. These relationships are not readily apparent when viewing the TIP budget from the perspective of the organization view as presented in the budget book. Other such organizations include the Sheriff, the Town of Jupiter Island and others, who are served by this framework.

Enterprise IT Component Pyramid



III. Fiscal Policy



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

These policies are amended as of December 12, 2023.

BACKGROUND

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

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

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

- Policy Goals
- Policy Objectives
- Long-range Fiscal Policies:
 - Decision Making and Analysis Policy
 - Revenue Policy
 - Investment Policy in Brief
 - Capital Projects Policy in Brief
 - Procurement Delegation Policy in Brief
 - Debt Policy
 - Interfund Loan Policy
 - Reserve Policy
 - Risk Management Policy in Brief
 - Financial Planning Policy
 - Division Performance Policy
 - Employees Compensation Policy
 - Tax Increment Financing Policy
 - Economic Development Fund Policy
 - Reimbursement for Legal Costs Policy
 - Funding Outside of Budget Process Policy
- Annual Policies:
 - Division Performance Based Budget Policy
 - Fund Accounting Policy
 - Re-appropriation from Prior Year Policy
 - Financial Monitoring Policy
 - Audit Policy
- Budget Guidelines for Fiscal Year 2025

POLICY GOALS

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

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

POLICY OBJECTIVES

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

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

LONG-RANGE FISCAL POLICIES

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

Decision Making and Analysis Policy

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

Financial Forecasting

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

A yearly forecast of major funds receipts will be maintained and updated monthly. Individual and aggregate revenue categories, as well as expenditures, will be projected by revenue and/or expenditure type. Historical growth rates, inflation assumptions, and County expenditures priorities will be used in developing the forecast. Forecasting will be

used as a planning tool for developing the budget guidelines and for evaluating the future impact of current year's decisions.

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

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

Revenue Policy

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

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

Revenue Forecasting

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

Revenue Optimization and Diversification

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

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

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

Ad Valorem Taxes

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

Municipal Service Taxing Units (MSTUs)

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

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

Use of Current Revenues

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

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

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

Grants - County as a Grantee

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

County as a Grantor

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

Requests exceeding \$1,500 (excludes District MSTU's) will require an application and Board approval. All requests for County grant funding may be considered during future year's budget review with the Board. If awarded, all monies disbursed to non-profits and community groups will be subject to the requirements of the grant application conditions. Disbursement schedule will be approved by the Board.

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

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

Fund Balance

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

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

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

Special Assessments

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

Investment Policy in Brief

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

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

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

- Safety of principal
- Liquidity
- Yield

Capital Projects Policy in Brief

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

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

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

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

Capital Improvement Program

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

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

Capital Project Sheets

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

Capital Project Budget

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

Capital Program Debt

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

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

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

Evaluate Capital Acquisition Alternatives

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

Fixed Asset Capitalization

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

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

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

Governmental Fund Capitalization Guidelines

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

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

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

- II. Land Improvements - Improvements to land costing less than \$50,000 will not be subject to capitalization. Certain land improvements are not subject to depreciation, or to financial reporting under the Modified Approach, and distinctions between types will be necessary.

- III. Right of Way - ROW will be capitalized at historical purchase price for purchases and at estimated fair market value for donations.
- IV. Roads and Related Structures - New construction or improvements to roads and related structures costing less than \$100,000 will not be subject to capitalization.
- V. Bridges and Related Structures - New construction or improvements to bridges and related structures costing less than \$100,000 will not be subject to capitalization.
- VI. Sidewalks and Related Structures - New construction or improvements to sidewalks and related structures costing less than \$25,000 will not be subject to capitalization.
- VII. Stormwater Structures - Prior to the implementation of the Stormwater Program in 1996, stormwater structures were primarily constructed as part of another project. These were usually associated with the construction of a road. New construction or improvements to stormwater structures costing less than \$100,000 will not be subject to capitalization.
- VIII. Buildings - New construction of buildings costing less than \$25,000 will not be subject to capitalization.
- IX. Building Improvements - New construction or improvements within an existing building costing less than \$25,000 will not be subject to capitalization. Improvements to buildings which are leased and meet this threshold will be capitalized in this category.
- X. Fixed Equipment - Fixed equipment purchased costing less than \$5,000 will not be subject to capitalization.
- XI. Major Moveable Equipment - Major moveable equipment purchased costing less than \$5,000 will not be subject to capitalization.
- XII. Minor Moveable Equipment - Minor moveable equipment purchased for less than \$5,000 will not be subject to capitalization.
- XIII. Other Assets - Other assets purchased for less than \$5,000 will not be subject to capitalization. Intangible Assets - Intangible assets purchased or internally generated for less than \$25,000 will not be subject to capitalization.
- XIV. Intangible assets are non-physical valuables such as intellectual property (computer software) or claims and rights to other assets (easements). For capitalization purposes, internal labor and other internal expenses may be capitalized for intangible assets.

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

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

Enterprise Fund Capitalization Guidelines

- I. Buildings - include water and sewer plants, scale-house, transfer stations, sheds, and all improvements made to buildings. Also included are structures inside buildings including but not limited to Reverse Osmosis (RO) Trains, plant automation, filters, control panels, pumps, etc. Life of the assets in this category range from 5 to 40 years depending on the asset. Capitalization requirement - \$25,000.
- II. Water Distribution Systems - include water lines and infrastructure related to water lines such as pumps, large water meters, valves, and any improvements and refurbishment to these assets that significantly extend the life of the asset. Life of assets in this category range from 3 to 40 years depending upon the asset. Capitalization requirement - \$5,000.
- III. Sewer Collection Systems -include sewer collection lines, lift stations, sewage pumps, control panels, infill and infiltration rehabilitation of sewer lines, lift station telemetry, and any improvements or refurbishment of these assets that significantly extend the life of the asset. Life of assets in this category range from 3 to 40 years. Capitalization requirement - \$5,000.
- IV. Wells -include all wells, refurbishment of wells, wellfield telemetry, meters on wells, pumps, etc. Life of assets in the category range from 5 to 20 years. Capitalization requirement - \$5,000.
- V. Equipment - fixed equipment purchased costing less than \$5,000 will not be subject to capitalization. Life of assets range from 3 to 15 years.
- VI. Leasehold Improvements - Improvements made to leased office space - walls, electrical, and any improvements that become a permanent part of the building structure. Life of the asset is based on the length of the lease. Capitalization requirement - \$5,000.
- VII. Landfill Improvements - Include all new cell construction, buffers, test wells, etc. Life of these improvements is determined by the estimated capacity of the cell. Capitalization requirement - \$5,000.
- VIII. Land is capitalized at cost and is not depreciated.
- IX. Land Improvements - Improvements to land costing less than \$50,000 will not be subject to capitalization.

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

Procurement Delegation Policy in Brief

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

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

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

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

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

Contract and contract change order award policy is as follows:

CCNA Contracts

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

All Other Contracts

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

CCNA and Other Contract Change Orders

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

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

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

Debt Policy

- The County will calculate debt service requirements on a five-year basis and coordinate with adoption of the CIP to facilitate short-term decisions, to sort out other priorities, and to examine the long-range implications and effects of debt issuance.
- The County may limit long-term borrowing and capital leases to capital improvements, projects, or equipment that cannot be financed from current financial resources.
- The County will not issue long-term debt with maturity longer than the useful life of the project or item funded.
- The County will not fund current operations or normal maintenance from the proceeds of long-term financing.
- In an effort to conserve debt capacity, the County will borrow only when necessary and utilize pay-as-you-go financing to the extent possible.
- The County will strive to achieve and maintain an underlying bond rating of at least A (Moody Rating Service) for its obligations, which will facilitate favorable interest costs.
- The County's debt capacity will be maintained within the following parameters:
 - Net General Obligation Bonded debt per capita will remain under nine hundred dollars (\$900).
 - Net debt as a percentage of estimated market value of taxable property will not exceed three percent (3%).
 - The ratio of debt service expenditures as a percent of governmental fund expenditures will not exceed ten percent (10%).
 - The debt per capita as a percentage of income per capita will not exceed five percent (5%).

- The County may use voted general obligation debt to fund general purpose public improvements, which are necessary but cannot be financed from current revenues or the unreserved portion of the non-voted debt capacity.
- Every effort will be made to limit the amount of general obligation debt. All general obligation debt will be used only for public purposes.
- The County will strive to keep the average maturity of general obligation bonds at or below fifteen (15) years.
- The County will maintain a minimum debt service coverage ratio of 110% in the Water and Wastewater Funds.
- The County will review its outstanding debt annually to determine if the conditions in financial marketplace would allow the County the opportunity to refund an issue and reduce its debt service costs. In order to consider the possible refunding of an issue, a Present Value (PV) savings of three percent (3%) over the life of the respective issue, at a minimum, must be attained.
- When appropriate, the County will use special assessment or self-supporting bonds instead of general obligation bonds, so that residents benefiting from the improvements absorb all or part of the cost of the project financed.
- Martin County will maintain solid relationships with bond rating agencies and will keep them updated about its financial condition or other relevant information.

Types of Borrowing

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

Financial Disclosure

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

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

Interfund Loan Policy

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

- The loan will be approved by the Board via resolution identifying the fund from which the loan is being made, the impact on that fund, and the terms of the loan.
- The initial expenditures will be made from the fund where the monies are available, and in the next fiscal year, the interfund transfers will be established to begin repayment of the loan. The term of the loan will be defined within the resolution and may be for a period of more than one year when approved by the Board.
- If a project funded by an interfund loan is not completed prior to the budget preparation for the next fiscal year, then the first year of repayment will be calculated on the estimated cost of the project. Once the project is completed, and an actual total cost available, repayments will be calculated for the future years when applicable to cover the total cost incurred. Any interfund loan may be paid in advance without any additional accrual of interest, or any other penalties.
- The interest will be based on the County's investment portfolio rates, but not to exceed the current market rate when applicable.
- Money advance will be in accordance with the Board's adopted Reserve Policy as defined in the next section of this Policy document.

Conduit Financing Policy in Brief

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

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

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

Reserve Policy

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

Designated Reserves

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

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

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

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

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

The Building Fund, which is operated solely on fees, will have a reserve equivalent to one (1) year of operating expenditures. Any additional funds will be placed into a reserve for future capital.

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

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

Replenishment of Reserves

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

Self-Insurance Fund

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

Risk Management Policy in Brief

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

Financial Planning Policy

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

Division Performance Policy

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

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

Changes in County's fiscal condition, operational environment, and other organizational factors may result in redesigning of the primary functions, purposes, and types and scope of services provided by a division.

Compensation Policy

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

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

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

Other Postemployment Benefits (OPEB)

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

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

Tax Increment Financing Policy

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

The Board will approve the allocation of CRA funds through the adoption of the CIP and the County budget. Modifications to the allocations may be necessary from time to time and will be communicated to the Board via existing policy and procedures. All expenditures will be made in accordance with Board policies and procedures. The Board will serve as members of the agency. The Community Development Department (CDD) will be a Board

department established under the direction of the County Administrator. All employees in CDD will be County employees and will abide by all County policies and regulations. A Memorandum Of Understanding (MOU) may be executed between the BOCC and the CRA.

Economic Development Fund Policy

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

The Economic Development Fund includes the following policy statements:

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

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

Reimbursement for Legal Costs Policy

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

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

Funding Outside of the Budget Process

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

ANNUAL POLICIES

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

The annual budget will reflect revenue sources and expenditures by division within each department. The County's goal will be to pay for all recurring expenditures with recurring revenues and use nonrecurring revenues for nonrecurring expenditures. If a budget deficit is inevitable, the Board will reduce appropriations or identify revenues, which could be increased.

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

Division Performance Based Budget Policy

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

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

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

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

Division

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

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

Fund Accounting Policy

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

Re-appropriation from Prior Year Policy

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

Financial Monitoring Policy

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

Audit Policy

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

BUDGET GUIDELINES FOR FISCAL YEAR 2025

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.
- Road, landscaping, and other maintenance activities for projects completed by the Community Redevelopment Area (CRA) will be funded in the same manner as for other County assets: Road Maintenance MSTU, gas tax funds, or other sources appropriate for the specific type of assets.

Administration

Administration Program Chart Total Full-Time Equivalents (FTE) = 77.50
--

Administration Division Total Full Time Equivalents (FTE) = 12.00
Office of Management & Budget Total Full Time Equivalents (FTE) = 11.00
Commission Total Full Time Equivalents (FTE) = 10.00
Human Resources & Risk Mgmt Total Full Time Equivalents (FTE) = 12.00
Purchasing Total Full Time Equivalents (FTE) = 6.00
Communications Total Full Time Equivalents (FTE) = 8.00
Human Services - Community Services Total Full Time Equivalents (FTE) = 0.90
Human Services - Veterans Services Total Full Time Equivalents (FTE) = 3.05
Human Services - Social Services Total Full Time Equivalents (FTE) = 1.65
Human Services - Substance Abuse Treatment Assist Total Full Time Equivalents (FTE) = 5.25
Office of Tourism and Marketing Total Full Time Equivalents (FTE) = 4.50
Human Services - Medical Services Total Full Time Equivalents (FTE) = 1.15
Human Services - Housing Total Full Time Equivalents (FTE) = 1.00
Legislative Division Total Full Time Equivalents (FTE) = 1.00

	FY 2024 to FY 2025				
	FY 2023	FY 2024	FY 2025	Variance	Pct Change
Total FTE	70.00	76.50	77.50	1.00	1.31%
Total Budget Dollars	15,672,120	16,821,641	11,604,391	(5,217,250)	(31.02)%

Administration

Introduction

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

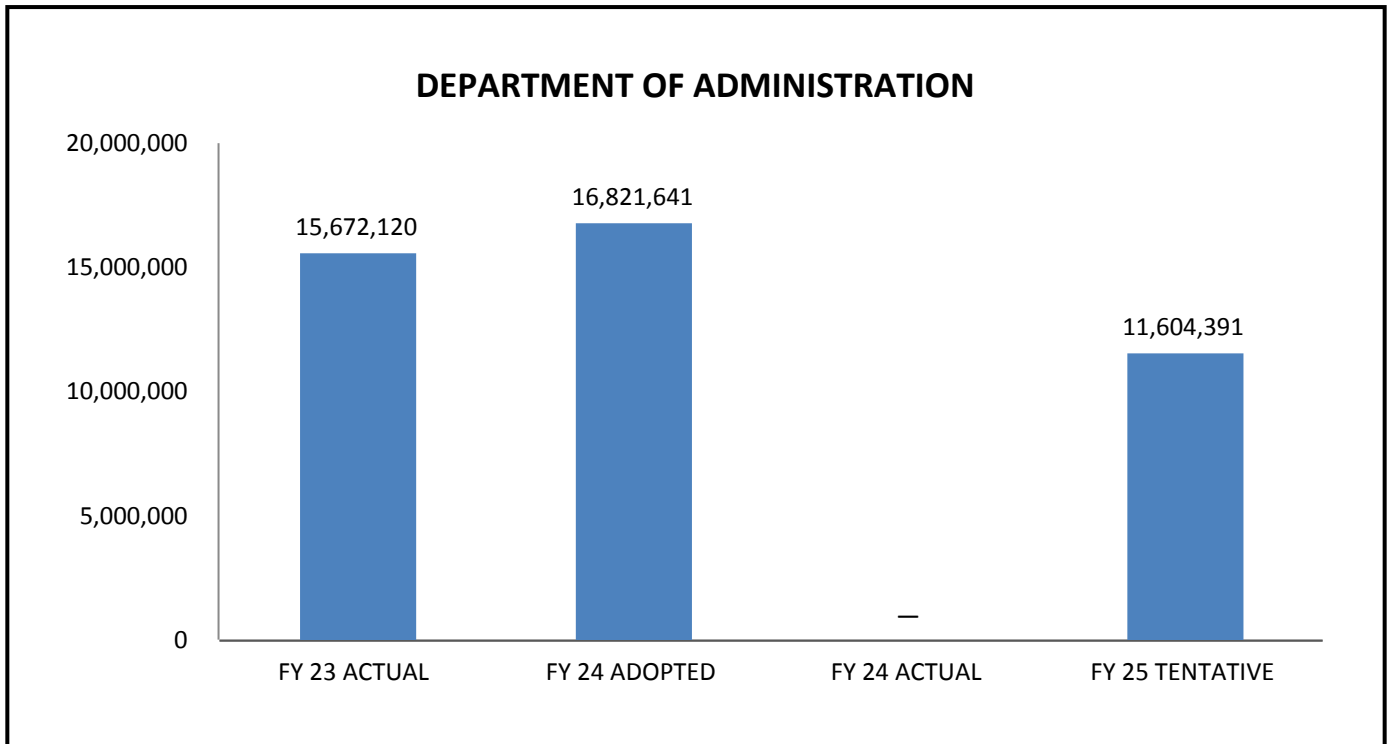
Key Issues and Trends

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

Administration

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Administration Division	1,511,047	1,710,809	0	1,852,408
Office of Management & Budget	1,171,135	1,201,032	0	1,273,188
Commission	1,066,737	1,099,038	0	1,161,099
Human Resources & Risk Mgmt	1,273,846	1,338,770	0	1,487,292
Purchasing	447,237	521,981	0	554,032
Communications	802,577	869,030	0	877,740
Human Services - Community Services	97,744	102,877	0	112,057
Human Services - Veterans Services	195,977	213,891	0	216,606
Human Services - Social Services	575,434	89,553	0	93,865
Human Services - Substance Abuse Treatment Assist	1,364,295	460,127	0	563,435
Office of Tourism and Marketing	1,946,216	2,816,025	0	2,817,514
Human Services - Medical Services	4,390,732	6,171,652	0	353,772
Human Services - Housing	744,192	113,143	0	117,195
Legislative Division	84,953	113,713	0	124,188
Total Expenses	15,672,120	16,821,641	0	11,604,391



Administration

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01100 Executive Salaries	728,297	802,328	0	813,065
01200 Regular Salaries	4,463,171	4,634,002	0	4,960,416
01300 Other Salaries	13,700	16,000	0	15,600
01400 Overtime	2,057	0	0	0
01501 Cell Phone Stipend	4,860	5,400	0	6,360
01504 Class C Meal Reimbursement	82	0	0	0
02101 FICA	297,418	324,883	0	357,260
02102 Medicare	71,596	75,981	0	83,553
02200 Retirement Contributions	923,771	1,005,702	0	1,142,735
02300 Life and Health Insurance	901,259	991,758	0	1,047,637
03100 Professional Services	8,500	0	0	0
03101 Professional Services - IT	0	8,000	0	8,000
03400 Other Contractual Services	4,478,995	6,230,149	0	566,149
03405 IT Services	6,052	6,841	0	6,841
03410 Other Contractual Svcs - Staffing	430,336	62,000	0	128,600
04000 Travel and Per Diem	72,620	81,839	0	81,839
04001 Travel and Per Diem/Mandatory	1,307	3,000	0	3,000
04002 Travel and Per Diem/Educational	24,002	14,556	0	15,056
04100 Communications	9,476	8,260	0	8,260
04101 Communications- Cell Phones	5,955	3,720	0	3,720
04104 Communications-Data/Wireless Svcs	6,141	2,275	0	2,275
04200 Freight and Postage	16,123	15,193	0	15,193
04400 Rentals and Leases	9,332	9,499	0	9,499
04401 Rentals and Leases/Pool Vehicles	12,775	9,960	0	9,960
04402 Rentals and Leases/Copier Leases	14,230	22,473	0	22,473
04500 Insurance	148,803	160,000	0	0
04600 Repairs and Maintenance	0	1,200	0	1,200
04610 Vehicle Repair and Maintenance	970	1,800	0	1,800
04612 Software Maintenance	1,600	0	0	0
04614 Hardware Maintenance	1,887	2,500	0	2,500
04700 Printing and Binding	27,978	25,520	0	25,520
04800 Promotional Activities	1,201,672	1,773,917	0	1,773,917
04900 Other Current Charges	112,568	8,925	0	8,925
04910 Fleet Replacement Charge	7,650	7,650	0	8,135
05100 Office Supplies	27,173	20,400	0	20,400
05175 Computer Equipment \$1,000-\$4999.99	6,867	0	0	0
05179 Other Equipment \$1000-\$4999.99	8,293	2,500	0	2,500
05195 Non-Capital Computer Equipment	12,954	14,008	0	500
05199 Other Non-Capital Equipment	9,652	18,600	0	4,600
05200 Operating Supplies	16,335	11,700	0	10,700
05204 Fuel	1,759	3,300	0	3,300
05207 Computer Supplies	160	1,650	0	1,650

Martin County, FL
Fiscal Year 2025 Tentative Budget

Administration

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05208 Software Licenses	163	2,100	0	2,100
05210 Food	4,287	0	0	0
05211 Software Services	6,161	14,388	0	14,388
05213 Medical Supplies	133,995	73,089	0	73,089
05400 Publications and Memberships	37,935	21,400	0	21,900
05402 Publications/Subscriptions	6,674	3,009	0	3,009
05403 On Line Database/ Subscriptions	3,805	3,430	0	3,430
05500 Training	73,821	53,114	0	49,714
06400 Furniture and Equipment	6,696	0	0	0
06401 Computer Equipment	6,287	10,000	0	10,000
08202 SHIP Rehabilitation	617,356	0	0	0
08215 Project Delivery Services	7,685	0	0	0
08300 Other Grants and Aids	678,881	33,000	0	33,000
09901 Budget Reserves For Contingencies	0	220,623	0	220,623
Total Expenses	15,672,120	16,821,641	0	11,604,391

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Grants	1,911,690	0	0	0
Charges for Services	223,590	117,000	0	117,000
Miscellaneous Revenues	580,215	25,000	0	25,000
General Fund	6,483,598	7,089,561	0	7,754,997
Health Care/ Medical Services	3,928,155	6,146,652	0	207,166
Tourist Development	1,946,216	2,816,025	0	2,817,514
\$65 LCL ORD - ALT Juv Prog FS939.185	26,700	40,000	0	43,005
Road Projects	90,844	92,404	0	105,581
Other County Capital Projects	48,524	49,759	0	51,844
Consolidated Fire/EMS	137,189	142,659	0	146,606
Solid Waste	112,086	112,533	0	123,402
Consolidated - Operating	183,313	190,048	0	212,276
Total Revenues	15,672,120	16,821,641	0	11,604,391

**Administration
Administration Division**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Agenda process time	%	96	75	N/A	75
Completed Public Records Requests	%	99	99	N/A	99

Outcomes

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

**Administration
Administration Division**

Staffing Summary

Job Title	FY 2024	FY 2025
Administrative Services Manager	1	1
Administrative Services Prog Coordinator	1	1
Assistant County Administrator	2	2
County Administrator	1	1
Lead Security Officer Armed	1	1
Public Records Assistant	1	1
Public Records Supervisor	1	1
Records Management Liaison Officer	1	1
Security Officer Armed	1	1
Security Officer Unarmed/ Courier	1	1
Special Asst to Asst County Administrator	1	1
Total FTE	12	12

**Administration
Administration Division**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01100 Executive Salaries	358,257	432,288	0	418,540
01200 Regular Salaries	645,652	677,005	0	782,367
01300 Other Salaries	13,700	16,000	0	15,600
01400 Overtime	735	0	0	0
01501 Cell Phone Stipend	1,121	1,440	0	1,440
02101 FICA	52,403	65,312	0	73,759
02102 Medicare	14,294	15,275	0	17,250
02200 Retirement Contributions	226,659	271,715	0	295,705
02300 Life and Health Insurance	126,805	146,361	0	162,408
03400 Other Contractual Services	622	0	0	0
03410 Other Contractual Svcs - Staffing	28,364	52,000	0	52,000
04000 Travel and Per Diem	3,963	5,600	0	5,600
04002 Travel and Per Diem/Educational	3,947	1,500	0	1,500
04100 Communications	575	1,300	0	1,300
04104 Communications-Data/Wireless Svcs	1,656	425	0	425
04200 Freight and Postage	206	1,000	0	1,000
04401 Rentals and Leases/Pool Vehicles	4,020	525	0	525
04402 Rentals and Leases/Copier Leases	1,764	4,000	0	4,000
04610 Vehicle Repair and Maintenance	680	300	0	300
04700 Printing and Binding	4,654	3,000	0	3,000
04910 Fleet Replacement Charge	0	2,800	0	2,725
05100 Office Supplies	672	2,100	0	2,100
05175 Computer Equipment \$1000-\$4999.99	1,225	0	0	0
05195 Non-Capital Computer Equipment	3,348	0	0	0
05199 Other Non-Capital Equipment	0	750	0	750
05200 Operating Supplies	4,808	2,000	0	2,000
05204 Fuel	823	1,800	0	1,800
05400 Publications and Memberships	6,073	3,375	0	3,375
05402 Publications/Subscriptions	91	739	0	739
05500 Training	3,930	2,200	0	2,200
Total Expenses	1,511,047	1,710,809	0	1,852,408

Accounts of Interest

03410 - Contracted employee; Public Records Liaison.

Significant Changes

Records Management Liaison Officer FTE reallocated from Information Technology Services Department for centralized public records organizational needs.

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Active Grants	#	115	90	N/A	90
DOR TRIM Compliance	%	100	100	N/A	100
Audit Findings - Grants	%	100	100	N/A	100
GFOA Award	Y	Yes	Yes	N/A	Yes

Outcomes

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

Administration
Office of Management & Budget

Staffing Summary

Job Title	FY 2024	FY 2025
Budget & CIP Coordinator	1	1
Budget & Fiscal Operations Coordinator	1	1
Director of OMB	1	1
Financial Analyst	3	3
Financial Specialist	1	1
Grants Management Coordinator	1	1
Senior Financial Analyst	2	2
Utilities Financial Manager	1	1
Total FTE	11	11

**Administration
Office of Management & Budget**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	860,403	865,226	0	895,896
02101 FICA	50,844	53,644	0	55,546
02102 Medicare	11,891	12,546	0	12,990
02200 Retirement Contributions	116,214	127,921	0	152,368
02300 Life and Health Insurance	120,285	126,411	0	141,103
04000 Travel and Per Diem	2,893	925	0	925
04002 Travel and Per Diem/Educational	546	1,610	0	1,610
04200 Freight and Postage	44	250	0	250
04401 Rentals and Leases/Pool Vehicles	30	200	0	200
04402 Rentals and Leases/Copier Leases	1,758	1,350	0	1,350
04700 Printing and Binding	1,794	4,450	0	4,450
04900 Other Current Charges	665	700	0	700
05100 Office Supplies	416	2,000	0	2,000
05200 Operating Supplies	0	600	0	600
05207 Computer Supplies	160	200	0	200
05400 Publications and Memberships	2,297	1,000	0	1,000
05500 Training	894	2,000	0	2,000
Total Expenses	1,171,135	1,201,032	0	1,273,188

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 2024	FY 2025
County Commissioner Dist 1	1	1
County Commissioner Dist 2	1	1
County Commissioner Dist 3	1	1
County Commissioner Dist 4	1	1
County Commissioner Dist 5	1	1
Commission Aide	5	5
Total FTE	10	10

**Administration
Commission**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01100 Executive Salaries	370,040	370,040	0	394,525
01200 Regular Salaries	253,222	256,240	0	266,640
01501 Cell Phone Stipend	46	0	0	480
02101 FICA	36,298	38,829	0	40,992
02102 Medicare	8,489	9,081	0	9,587
02200 Retirement Contributions	212,569	219,096	0	234,442
02300 Life and Health Insurance	152,760	162,327	0	171,008
04000 Travel and Per Diem	10,110	28,300	0	28,300
04002 Travel and Per Diem/Educational	9,778	1,800	0	1,800
04101 Communications- Cell Phones	694	1,700	0	1,700
04104 Communications-Data/Wireless Svcs	1,390	875	0	875
04200 Freight and Postage	28	700	0	700
04400 Rentals and Leases	579	50	0	50
04401 Rentals and Leases/Pool Vehicles	170	0	0	0
04402 Rentals and Leases/Copier Leases	1,763	3,250	0	3,250
04700 Printing and Binding	1,134	500	0	500
04900 Other Current Charges	0	1,000	0	1,000
05100 Office Supplies	1,338	3,000	0	3,000
05195 Non-Capital Computer Equipment	505	0	0	0
05199 Other Non-Capital Equipment	0	500	0	500
05200 Operating Supplies	0	1,000	0	1,000
05210 Food	660	0	0	0
05400 Publications and Memberships	401	250	0	250
05500 Training	4,763	500	0	500
Total Expenses	1,066,737	1,099,038	0	1,161,099

Accounts of Interest

01501 - Addition of a cell phone stipend for commission aide

Significant Changes

There are no significant program changes.

Administration
Human Resources & Risk Management

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

**Administration
Human Resources & Risk Management**

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Employee Training Hours	#	13,490	10,000	N/A	10,000
Employee Wellness Initiatives	#	78	40	N/A	40
Countywide Turnover Rate	%	10.03	10	N/A	10

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Deputy Director of HR & Risk	1	1
Director of HR & Risk	1	1
FRD Chief HR Officer	1	1
HR & Risk Coordinator	2	2
HRIS Analyst	1	1
Human Resources Administrator	1	1
Human Resources Generalist	1	1
Human Resources Technician	1	1
Risk Analyst	1	1
Safety & Training Officer	1	1
Strategic Initiatives Manager	1	1
Total FTE	12	12

**Administration
Human Resources & Risk Management**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	848,295	880,090	0	929,285
01400 Overtime	845	0	0	0
01501 Cell Phone Stipend	1,652	1,920	0	2,400
02101 FICA	48,917	54,566	0	57,616
02102 Medicare	11,440	12,761	0	13,475
02200 Retirement Contributions	117,983	119,428	0	153,829
02300 Life and Health Insurance	168,259	195,839	0	194,161
03400 Other Contractual Services	0	8,800	0	8,800
03410 Other Contractual Svcs - Staffing	36,557	0	0	66,600
04000 Travel and Per Diem	2,809	750	0	750
04002 Travel and Per Diem/Educational	1,903	7,316	0	7,316
04104 Communications-Data/Wireless Svcs	998	975	0	975
04200 Freight and Postage	1,799	2,500	0	2,500
04400 Rentals and Leases	800	5,400	0	5,400
04401 Rentals and Leases/Pool Vehicles	1,110	160	0	160
04402 Rentals and Leases/Copier Leases	3,119	5,310	0	5,310
04610 Vehicle Repair and Maintenance	4	500	0	500
04700 Printing and Binding	2,388	2,700	0	2,700
04800 Promotional Activities	0	10,000	0	10,000
04900 Other Current Charges	195	0	0	0
04910 Fleet Replacement Charge	2,500	2,500	0	1,860
05100 Office Supplies	3,040	2,500	0	2,500
05175 Computer Equipment \$1,000-\$4999.99	1,225	0	0	0
05195 Non-Capital Computer Equipment	2,527	0	0	0
05199 Other Non-Capital Equipment	384	0	0	0
05200 Operating Supplies	2,264	5,100	0	4,100
05204 Fuel	200	200	0	200
05210 Food	3,056	0	0	0
05211 Software Services	1,249	0	0	0
05400 Publications and Memberships	2,467	2,445	0	2,445
05402 Publications/Subscriptions	795	320	0	320
05500 Training	5,067	16,690	0	14,090
Total Expenses	1,273,846	1,338,770	0	1,487,292

Accounts of Interest

- 03400 - Archiving and random drug & alcohol test for all CDL drivers.
- 03410 - Contractual staffing for Training and Development Coordinator.
- 04910 - Decreased based on vehicle replacement cost estimate.
- 05200 - Reduction of FY24 one time budget request for additional mannequins for CPR and AED training (\$1,000)
- 05500- Reduction of FY24 one time budget request for Safety Manager training and certificate (\$2,600).

Significant Changes

There are no significant program changes.

**Administration
Purchasing**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

**Administration
Purchasing**

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Purchasing Division – Purchase Orders	#	8,837	9,500	N/A	9,500
# of Solicitations Issued	#	96	100	N/A	110
Revenue Generation - Rebates	\$	330,224.07	250,000	N/A	250,000
Rev Generation - Surplus Inventory Sales	\$	471,182.52	400,000	N/A	400,000

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Chief Procurement Officer	1	1
Contracts Coordinator	1	1
Procurement Supervisor	1	1
Purchasing Agent	1	1
Purchasing Technician	0	1
Senior Purchasing Agent	2	1
Total FTE	6	6

**Administration
Purchasing**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	309,232	386,110	0	400,767
02101 FICA	18,336	19,679	0	24,848
02102 Medicare	4,288	4,602	0	5,811
02200 Retirement Contributions	58,393	64,315	0	76,662
02300 Life and Health Insurance	37,539	38,675	0	36,344
03410 Other Contractual Svcs - Staffing	7,937	0	0	0
04002 Travel and Per Diem/Educational	0	500	0	1,000
04200 Freight and Postage	116	100	0	100
04401 Rentals and Leases/Pool Vehicles	180	300	0	300
04700 Printing and Binding	79	200	0	200
04900 Other Current Charges	19	0	0	0
04910 Fleet Replacement Charge	2,800	0	0	0
05100 Office Supplies	1,007	1,500	0	1,500
05195 Non-Capital Computer Equipment	775	0	0	0
05199 Other Non-Capital Equipment	1,476	0	0	0
05200 Operating Supplies	170	0	0	0
05204 Fuel	575	0	0	0
05211 Software Services	67	0	0	0
05400 Publications and Memberships	645	1,000	0	1,500
05500 Training	3,603	5,000	0	5,000
Total Expenses	447,237	521,981	0	554,032

Accounts of Interest

04002 - Increase to accommodate cost of in-person Florida Association of Public Procurement Officials (FAPPO) Conference (2-3 employees / 3 Days) for professional development of purchasing staff.

05400 - Increase to accommodate membership fees for NIGP Membership \$765, FAPPO \$275, NCMA \$170 and miscellaneous publications/ materials for professional certifications.

Significant Changes

During FY24, one Legal Assistant position was reclassified and reallocated to the Administration Department, Purchasing Division. One Senior Purchasing Agent (now Purchasing Coordinator) redistributed to Parks & Recreation Department for the department's unique procurement considerations.

**Administration
Communications**

Mission Statement

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

Services Provided

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

- Copywriting, speech writing, editing and proofreading
- Event coordination
- Graphic design services (brochures, flyers, ads, info graphics, presentations, etc.)
- Media relations (press releases, media pitches, interviews, working with media, etc.)
- Crisis communications
- ESF 14/Public Information-Emergency Management functions
- Newsletter creation and distribution
- Issue campaign management (assessments, sales tax, branding, etc.)
- Martin CARES program coordination
- Video production for Martin County Television (MCTV), social media, website and other platforms
- Social media management – content, strategy, analytics (X, Facebook, Instagram, YouTube)
- Proclamation creation
- Internal communications
- Overall content creation (research, strategy, digital and print materials)

Goals and Objectives

- Plan and manage communication of county programs and services.
- Inform and engage the community through proactive, transparent, accessible communication.
- Improve organizational alignment and productivity.

Benchmarks

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

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Media pitches resulting in stories	#	106:159	66:119	N/A	75:125
Annual Report/State of the County Address produced	#	1	1	N/A	1
County events produced (groundbreakings, ribbon cuttings, etc.)	#	11	12	N/A	12
"County Connection" e-newsletters published	#	50	48	N/A	48
Reach residents through county social media (FB & Instagram)	#	641K	368K	N/A	386K
Videos and meetings produced	#	162	150	N/A	150

**Administration
Communications**

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.

Staffing Summary

Job Title	FY 2024	FY 2025
Broadcast Engineer	1	1
Communications Coordinator	1	1
Communications Manager	1	1
Communications Specialist	1	1
MCTV Supervisor & Producer	1	1
Multi-Media Specialist	1	1
Senior Communications Coordinator	1	1
Web Content Analyst	1	1
Total FTE	8	8

**Administration
Communications**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	527,939	535,961	0	559,970
01400 Overtime	469	0	0	0
01501 Cell Phone Stipend	720	720	0	720
02101 FICA	30,706	33,230	0	34,718
02102 Medicare	7,181	7,771	0	8,120
02200 Retirement Contributions	65,500	72,730	0	76,324
02300 Life and Health Insurance	110,385	126,189	0	132,567
03400 Other Contractual Services	3,125	5,500	0	5,500
03405 IT Services	6,052	6,841	0	6,841
04100 Communications	6,871	6,600	0	6,600
04101 Communications-Cell Phones	694	1,400	0	1,400
04200 Freight and Postage	92	100	0	100
04401 Rentals and Leases/Pool Vehicles	90	1,200	0	1,200
04402 Rentals and Leases/ Copier Leases	1,424	2,400	0	2,400
04600 Repairs and Maintenance	0	500	0	500
04610 Vehicle Repair and Maintenance	286	1,000	0	1,000
04612 Software Maintenance	1,600	0	0	0
04614 Hardware Maintenance	1,887	2,500	0	2,500
04700 Printing and Binding	403	250	0	250
04800 Promotional Activities	92	0	0	0
04900 Other Current Charges	77	3,000	0	3,000
04910 Fleet Replacement Charge	2,350	2,350	0	3,550
05100 Office Supplies	1,654	1,500	0	1,500
05179 Other Equipment \$1000-\$4999.99	7,072	2,500	0	2,500
05195 Non-Capital Computer Equipment	1,132	14,008	0	500
05199 Other Non-Capital Equipment	6,474	17,000	0	3,000
05200 Operating Supplies	1,637	2,000	0	2,000
05204 Fuel	161	1,000	0	1,000
05207 Computer Supplies	0	1,250	0	1,250
05208 Software Licenses	55	800	0	800
05400 Publications and Memberships	499	500	0	500
05403 On Line Database/ Subscriptions	2,618	3,430	0	3,430
05500 Training	349	4,800	0	4,000
06400 Furniture and Equipment	6,696	0	0	0
06401 Computer Equipment	6,287	10,000	0	10,000
Total Expenses	802,577	869,030	0	877,740

**Administration
Communications**

Accounts of Interest

- 03400 - Multimedia Contractor to provide production services for other entity-funded video projects (School Board and not-for-profits) in order to increase productivity on County Commission programming.
- 03405 - Closed captioning of BOCC meetings; Muzak services.
- 04910 - Increase based on vehicle replacement cost estimates.
- 05195 - Removal of a one time budgeted FY24 expense to replace MCTV cameras (\$13,508).
- 05199 - Removal of a one time budgeted FY24 expense for Drones (\$14,000).
- 05500 - Removal of a one time budgeted FY24 expense for training/certifications for drones (\$800).

Significant Changes

There are no significant changes.

Administration
Human Services - Community Services

Mission Statement

Enhance the quality of life for Martin County residents and visitors. Collaborate with public and private sector organizations and coalitions for planning, problem-solving and customer service provision.

Services Provided

- Collaborate with area agencies in the community planning process for a wide variety of issues; including health care, affordable housing, and homelessness prevention.
- Responsible for individual resident recovery post disaster (ESF15) and participate in disaster preparation, response and fulfilling unmet needs.

Goals and Objectives

- Partner with Martin County Health Department and participate in the development of Community Health Improvement Plan (CHIP).
- Participate in Comprehensive Emergency Management Plan revision and Post Disaster Redevelopment Plan
- Work with community and schools in reducing youth substance abuse and Code of Conduct expulsion alternative program (REACH).
- Partner with community agencies and funders to leverage additional dollars for Martin County residents.
- Work with 211 to provide residents with appropriate referral information.

Benchmarks

- Assist residents with unmet needs.
- Youth will be diverted out of the criminal justice system.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
# of juveniles receiving assistance	#	292	200	N/A	200
% of MC Youth successfully completing diversion programs	#	202	175	N/A	220

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Human Services Director	0.3	0.3
Human Services Coordinator	0.6	0.6
Total FTE	0.9	0.9

Administration
Human Services - Community Services

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	68,066	70,472	0	77,223
01501 Cell Phone Stipend	144	144	0	144
01504 Class C Meal Reimbursement	5	0	0	0
02101 FICA	3,936	4,369	0	4,788
02102 Medicare	920	1,022	0	1,120
02200 Retirement Contributions	8,445	9,563	0	10,526
02300 Life and Health Insurance	16,225	17,307	0	18,256
04200 Freight and Postage	2	0	0	0
Total Expenses	97,744	102,877	0	112,057

Accounts of Interest

None

Significant Changes

There are no significant changes.

**Administration
Human Services - Veterans Services**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
# of Client Contacts per FTE	#	10,638	8,250	N/A	8,250
Client Contacts	#	21,276	16,500	N/A	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 2024	FY 2025
Administrative Assistant	1	1
Human Services Coordinator	0.05	0.05
Senior Veterans Services Officer	1	1
Veterans Services Officer	2	2
Total FTE	3.05	3.05

**Administration
Human Services - Veterans Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	143,506	145,738	0	157,210
02101 FICA	8,650	9,036	0	9,747
02102 Medicare	2,023	2,113	0	2,280
02200 Retirement Contributions	17,755	19,777	0	21,428
02300 Life and Health Insurance	14,586	20,268	0	8,982
04000 Travel and Per Diem	0	1,264	0	1,264
04001 Travel and Per Diem/Mandatory	1,307	3,000	0	3,000
04002 Travel and Per Diem/Educational	600	0	0	0
04200 Freight and Postage	146	500	0	500
04400 Rentals and Leases	2,025	4,049	0	4,049
04401 Rentals and Leases/Pool Vehicles	150	400	0	400
04402 Rentals and Leases/Copier Leases	1,356	1,161	0	1,161
04600 Repairs and Maintenance	0	700	0	700
04700 Printing and Binding	798	1,450	0	1,450
04800 Promotional Activities	689	1,500	0	1,500
04900 Other Current Charges	88	75	0	75
05100 Office Supplies	775	2,000	0	2,000
05200 Operating Supplies	664	100	0	100
05400 Publications and Memberships	80	130	0	130
05500 Training	780	630	0	630
Total Expenses	195,977	213,891	0	216,606

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

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Cremations/Burials	\$	30,595	30,000	N/A	30,000
Shelter Plus Care (S+C)	\$	283,680	315,000	N/A	315,000
Care to Share (FPL)	\$	46,851.61	42,000	N/A	42,000
Community Services Block Grant (CSBG)	\$	40,100.65	77,164	N/A	77,164
Number of Residents Served	#	240	311	N/A	311

Outcomes

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

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

Staffing Summary

Job Title	FY 2024	FY 2025
Case Manager	1	1
Human Services Director	0.1	0.1
Human Services Coordinator	0.05	0.05
Human Services Technician	0.5	0.5
Total FTE	1.65	1.65

**Administration
Human Services - Social Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	81,488	33,793	0	36,772
04100 Overtime	3	0	0	0
01501 Cell Phone Stipend	48	48	0	48
01504 Class C Meal Reimbursement	2	0	0	0
02101 FICA	4,714	2,095	0	2,280
02102 Medicare	1,103	490	0	533
02200 Retirement Contributions	10,117	4,586	0	5,012
02300 Life and Health Insurance	18,800	12,515	0	13,194
03400 Other Contractual Services	11	0	0	0
03410 Other Contractual Svcs - Staffing	19,145	0	0	0
04200 Freight and Postage	37	150	0	150
04401 Rentals and Leases/Pool Vehicles	1,176	1,430	0	1,430
04402 Rentals and Leases/Copier Leases	385	471	0	471
04700 Printing and Binding	397	425	0	425
04900 Other Current Charges	209	300	0	300
05100 Office Supplies	802	250	0	250
05195 Non-Capital Computer Equipment	817	0	0	0
05211 Software Services	3,859	0	0	0
05500 Training	440	0	0	0
08300 Other Grants and Aids	431,882	33,000	0	33,000
Total Expenses	575,434	89,553	0	93,865

Accounts of Interest

08300 - Indigent cremation and burials as required by Florida state law

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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Success Rate for Specialty Courts	%	86	80	N/A	80
Drug Court Participant Drug Screens	#	14,346	9,857	N/A	9,857

Outcomes

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

Administration
Human Services - Substance Abuse Treatment Assist

Staffing Summary

Job Title	FY 2024	FY 2025
Case Management Coordinator	1	1
Case Manager	1	1
Drug Lab Technician	1	1
Human Services Coordinator	0.25	0.25
Human Services Director	0.5	0.5
Human Services Supervisor	1	1
Human Services Technician	0.5	0.5
Total FTE	5.25	5.25

Administration
Human Services - Substance Abuse Treatment Assist

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	285,186	235,995	0	312,096
01400 Overtime	3	0	0	0
01501 Cell Phone Stipend	240	240	0	240
01504 Class C Meal Reimbursement	9	0	0	0
02101 FICA	16,669	14,632	0	19,350
02102 Medicare	3,898	3,422	0	4,525
02200 Retirement Contributions	35,486	32,025	0	42,538
02300 Life and Health Insurance	58,520	54,593	0	65,466
03101 Professional Services - IT	0	8,000	0	8,000
03400 Other Contractual Services	75,425	1,500	0	1,500
03410 Other Contractual Svcs - Staffing	270,786	10,000	0	10,000
04000 Travel	20,211	300	0	300
04002 Travel and Per Diem/Educational	5,437	500	0	500
04100 Communications	2,030	360	0	360
04101 Communications - Cell Phones	3,760	0	0	0
04104 Communications - Data/ Wireless Svcs	280	0	0	0
04200 Freight and Postage	1,772	443	0	443
04401 Rentals and Leases/Pool Vehicles	1,652	1,560	0	1,560
04402 Rentals and Leases/Copier Leases	360	2,086	0	2,086
04700 Printing and Binding	13,671	350	0	350
04800 Promotional Activities	34,836	0	0	0
04900 Other Current Charges	106,299	0	0	0
05100 Office Supplies	13,865	1,000	0	1,000
05175 Computer Equipment \$1,000-\$4999.99	1,290	0	0	0
05195 Non-Capital Computer Equipment	679	0	0	0
05200 Operating Supplies	6,499	400	0	400
05208 Software Licenses	0	300	0	300
05210 Food	571	0	0	0
05211 Software Services	127	8,988	0	8,988
05213 Medical Supplies	133,995	73,089	0	73,089
05400 Publications and Memberships	739	1,450	0	1,450
05402 Publications/ Subscriptions	1,288	0	0	0
05403 On Line Database/ Subscriptions	1,188	0	0	0
05500 Training	20,526	8,894	0	8,894
08300 Other Grants and Aids	246,999	0	0	0
Total Expenses	1,364,295	460,127	0	563,435

Administration

Human Services - Substance Abuse Treatment Assist

Accounts of Interest

03101 - Client Track application for Health and Human Services.

03400 - Mandatory drug testing for Drug Court participants.

03410 - Temporary staffing for ongoing Administrative Assistant position.

Significant Changes

During FY23 and FY24, allocations of opioid settlement funds began being distributed to agencies involved with the treatment of these individuals affected. Martin County's Human Services department intends on utilizing opioid settlement funds (amount to be determined) to bolster addiction treatment and rehabilitation services, as well as to enhance community education and prevention programs.

Administration
Office of Tourism and Marketing

Mission Statement

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

Services Provided

Marketing:

- Increase awareness of tourism among target markets
- Drive incremental trips/tourist spending and increase annual tourism revenue
- Increase impressions and engagement across owned channels - web, social, newsletter, etc.
- Strengthen media relations and positive PR earned travel writers and hosting FAMS

Administration:

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

Goals and Objectives

- Track key performance indicators and metrics to ensure innovative achievable objectives to market Martin County are being utilized
- Increase the number of partners that participate in the programs and services offered by the Martin County Office of Tourism and Marketing
- Increase the economic contribution of tourism to Martin County by growing visitation and spending
- Leverage assets that are distinct to Martin County

**Administration
Office of Tourism and Marketing**

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Increase leads to newsletter database	Y/N	Yes	Yes	N/A	Yes
Increase audience and engagement on social media channels	Y/N	Yes	Yes	N/A	Yes
Ensure presence at industry and media events to increase destination awareness	Y/N	Yes	Yes	N/A	Yes
Update website with Best Practices, ADA compliance and new content	Y/N	Yes	Yes	N/A	Yes
Create new collateral & marketing materials	Y/N	Yes	Yes	N/A	Yes
Increase original content across owned assets	Y/N	Yes	Yes	N/A	Yes
Leverage Martin County's abundant natural resources to drive more eco-tourism	Y/N	Yes	Yes	N/A	Yes
Develop award-winning campaigns and programs to establish thought leadership	Y/N	Yes	Yes	N/A	Yes
Benefit local tourism-facing businesses through trainings, media opportunities, and recognition programs	Y/N	Yes	Yes	N/A	Yes
Garner organic media coverage for Martin County through public relations efforts	Y/N	Yes	Yes	N/A	Yes

Outcomes

- Increased knowledge within targeted audiences of the available options in attractions, venues, dining and lodging opportunities, as well as appreciation for the natural beauty of Martin County
- Increased number of partners that participate in the programs and services offered by the Martin County OTM
- Increased knowledge and exposure of Martin County as a destination for sports competition, training, sports-related business and activity opportunities on the state, regional, national, and international level
- Increased use of owned assets to promote Martin County and increase visitation
- Ongoing implementation of a complete range of performance metrics that include new innovative and achievable objectives to market Martin County
- Increase in the economic contribution of tourism to Martin County by growth in visitation and spending

Staffing Summary

Job Title	FY 2024	FY 2025
Tourism Director	1	1
Tourism Project Coordinator	1	1
Tourism Program Manager	1	1
Restoration & Eco-Tourism Coordinator	0.5	0.5
Restoration & Eco-Tourism Specialist	1	1
Total FTE	4.5	4.5

**Administration
Office of Tourism and Marketing**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	265,181	342,853	0	329,114
01501 Cell Phone Stipend	840	840	0	840
01504 Class C Meal Reimbursement	65	0	0	0
02101 FICA	15,608	16,811	0	20,405
02102 Medicare	3,650	3,932	0	4,772
02200 Retirement Contributions	32,881	36,794	0	44,858
02300 Life and Health Insurance	45,605	49,884	0	52,614
03100 Professional Services	8,500	0	0	0
03400 Other Contractual Services	261,229	535,349	0	535,349
03410 Other Contractual SVS - Staffing	41,476	0	0	0
04000 Travel and Per Diem	21,468	20,000	0	20,000
04002 Travel and Per Diem/Educational	480	0	0	0
04104 Communications-Data/Wireless Svcs	1,512	0	0	0
04200 Freight and Postage	11,810	9,000	0	9,000
04401 Rentals and Leases/Pool Vehicles	1,455	500	0	500
04402 Rentals and Leases/Copier Leases	1,380	1,300	0	1,300
04700 Printing and Binding	1,426	10,945	0	10,945
04800 Promotional Activities	1,166,055	1,762,417	0	1,762,417
05100 Office Supplies	3,190	3,600	0	3,600
05175 Computer Equipment \$1000-\$4999.99	3,126	0	0	0
05179 Other Equipment \$1000-\$4999.99	1,221	0	0	0
05195 Non-Capital Computer Equipment	1,642	0	0	0
05199 Other Non-Capital Equipment	1,318	0	0	0
05200 Operating Supplies	294	500	0	500
05204 Fuel	0	300	0	300
05208 Software Licenses	108	1,000	0	1,000
05400 Publications and Memberships	23,560	10,000	0	10,000
05500 Training	31,134	10,000	0	10,000
Total Expenses	1,946,216	2,816,025	0	2,817,514

Accounts of Interest

03400 - Funding will be strategically allocated to support several key initiatives to enhance our innovation capabilities and expand our reach. Additionally, we will invest in the acquisition of new assets, ensuring we have the latest and most compliant technology and resources to maintain our competitive edge. A portion of the funds may be dedicated to the development of new collateral, enabling us to create high-quality marketing and educational materials that effectively communicate our value proposition as a tourism destination.

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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
# of residents served*	#	517	391	N/A	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 2024	FY 2025
Human Services Grants Supervisor	1	1
Human Services Director	0.1	0.1
Human Services Coordinator	0.05	0.05
Total FTE	1.15	1.15

**Administration
Human Services - Medical Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	78,575	82,398	0	86,416
01501 Cell Phone Stipend	48	48	0	48
01504 Class C Meal Reimbursement	2	0	0	0
02101 FICA	4,539	5,109	0	5,358
02102 Medicare	1,062	1,195	0	1,253
02200 Retirement Contributions	9,753	11,181	0	11,779
02300 Life and Health Insurance	20,772	22,198	0	23,395
03400 Other Contractual Services	4,119,629	5,664,000	0	0
04000 Travel and Per Diem	0	700	0	700
04002 Travel and Per Diem/Educational	0	330	0	330
04200 Freight and Postage	8	250	0	250
04400 Rentals and Leases	2,690	0	0	0
04401 Rentals and Leases/Pool Vehicles	0	75	0	75
04402 Rentals and Leases/Copier Leases	385	495	0	495
04500 Insurance	148,803	160,000	0	0
04700 Printing and Binding	397	500	0	500
04900 Other Current Charges	4,070	2,000	0	2,000
05100 Office Supplies	0	250	0	250
05500 Training	0	300	0	300
09901 Budget Reserves for Contingencies	0	220,623	0	220,623
Total Expenses	4,390,732	6,171,652	0	353,772

Accounts of Interest

03400 - Decrease due to reallocation of mandatory inmate medical costs to Sheriff Non-Departmental division for proper governmental accounting principles.

04500 - Removal of insurance due to terms of current inmate medical contract.

Significant Changes

There are no significant program changes.

**Administration
Human Services - Housing**

Mission Statement

Provide Martin County targeted residents with safe and affordable repairs and homeownership opportunities.

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Grant audit compliance	%	100	100	N/A	100
Clients approved for housing assistance	#	11	10	N/A	15
Rehab projects completed	#	18	15	N/A	20
Residents assisted with rental assistance	#	*	*	*	*

*new measure- no data yet

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Housing Program Coordinator	1	1
Total FTE	1	1

Administration
Human Services - Housing

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	44,638	57,121	0	59,580
02101 FICA	2,663	3,541	0	3,694
02102 Medicare	623	828	0	864
02200 Retirement Contributions	5,537	7,751	0	8,121
02300 Life and Health Insurance	6,138	19,191	0	20,226
03400 Other Contractual Services	18,954	15,000	0	15,000
03410 Other Contractual Services - Staffing	26,072	0	0	0
04000 Travel and Per Diem	788	0	0	0
04002 Travel and Per Diem/Educational	318	1,000	0	1,000
04101 Communications~ Cell Phones	152	0	0	0
04104 Communications- Data/ Wireless Svcs	305	0	0	0
04200 Freight and Postage	62	100	0	100
04400 Rentals and Leases	3,239	0	0	0
04401 Rentals and Leases/Pool Vehicles	2,652	3,510	0	3,510
04402 Rentals and Leases/Copier Leases	537	650	0	650
04700 Printing and Binding	742	600	0	600
04900 Other Current Charges	948	1,650	0	1,650
05100 Office Supplies	399	500	0	500
05195 Non-Capital Computer Equipment	1,002	0	0	0
05199 Other Non-Capital Equipment	0	350	0	350
05211 Software Services	860	0	0	0
05400 Publications and Memberships	1,173	250	0	250
05500 Training	1,350	1,100	0	1,100
08202 SHIP Rehabilitation	617,356	0	0	0
08215 Project Delivery Services	7,685	0	0	0
Total Expenses	744,192	113,143	0	117,195

Accounts of Interest

03400 - SHIP program management and housing specialist services

Significant Changes

There are no significant program changes.

**Administration
Legislative Division**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

Martin County will increase participation in meetings with legislators, state and federal agencies, interest groups and key constituents, as well as attendance of conferences and workshops to build relationships with new local, state and federal partners.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Federal Advocacy Trips	#	1	2	N/A	2
Appropriations Secured - State (in millions)	\$	4	3.75	N/A	3.75
Updates during Session/Committee Week	#	10	10	N/A	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 2024	FY 2025
Legislative Coordinator	1	1
Total FTE	1	1

**Administration
Legislative Division**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	51,786	65,000	0	67,080
02101 FICA	3,136	4,030	0	4,159
02102 Medicare	733	943	0	973
02200 Retirement Contributions	6,479	8,821	0	9,143
02300 Life and Health Insurance	4,580	0	0	7,913
04000 Travel and Per Diem	10,378	24,000	0	24,000
04002 Travel and Per Diem/Educational	993	0	0	0
04101 Communications- Cell Phones	656	620	0	620
04200 Freight and Postage	0	100	0	100
04401 Rentals and Leases/Pool Vehicles	90	100	0	100
04700 Printing and Binding	93	150	0	150
04900 Other Current Charges	0	200	0	200
05100 Office Supplies	17	200	0	200
05195 Non-Capital Computer Equipment	526	0	0	0
05207 Computer Supplies	0	200	0	200
05211 Software Services	0	5,400	0	5,400
05400 Publications and Memberships	0	1,000	0	1,000
05402 Publications/Subscriptions	4,500	1,950	0	1,950
05500 Training	985	1,000	0	1,000
Total Expenses	84,953	113,713	0	124,188

Accounts of Interest

None

Significant Changes

There are no significant program changes.

Airport

Airport Program Chart Total Full-Time Equivalents (FTE) = 8.00

Airport Administration Total Full Time Equivalents (FTE) = 3.00
Airport Operations Total Full Time Equivalents (FTE) = 5.00
Customs Total Full Time Equivalents (FTE) = 0.00

	<u>FY 2024 to FY 2025</u>				
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Variance</u>	<u>Pct Change</u>
Total FTE	8.00	8.00	8.00	0.00	0.00%
Total Budget Dollars	1,784,077	1,900,991	2,055,706	154,715	8.14%

Airport

Introduction

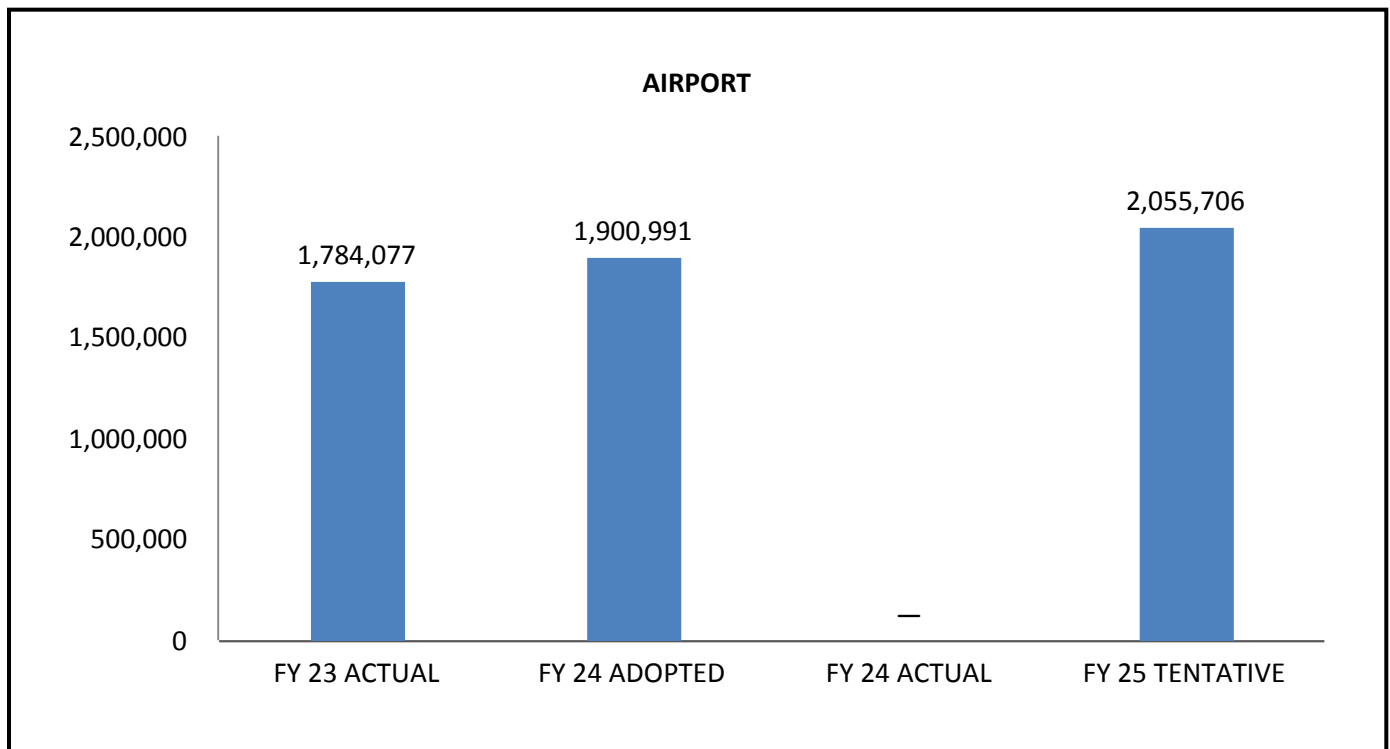
Martin County Airport operates as an enterprise fund. The goal of the airport is to provide a safe and secure operating environment for airport users, without requiring funding from ad valorem taxes, and while working to reduce aircraft noise impacts upon the citizens.

Key Issues and Trends

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

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Airport Administration	773,778	818,230	0	864,341
Airport Operations	709,688	791,397	0	837,595
Customs	300,611	291,364	0	353,770
Total Expenses	1,784,077	1,900,991	0	2,055,706



Airport

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	417,530	488,441	0	517,535
01203 Standby Pay	385	2,000	0	2,000
01400 Overtime	2,633	3,000	0	3,000
01501 Cell Phone Stipend	2,324	2,880	0	2,880
02101 FICA	25,657	30,283	0	32,087
02102 Medicare	6,001	7,082	0	7,504
02200 Retirement Contributions	53,148	66,281	0	70,540
02300 Life and Health Insurance	69,605	99,533	0	104,935
02610 Other Postemployment Benefits	3,303	3,630	0	3,630
03100 Professional Services	265,841	260,874	0	321,000
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	15,000
03103 Prof Serv-Outside Counsel-Non-Lit	21,558	10,000	0	15,000
03400 Other Contractual Services	230,804	223,262	0	243,262
03404 Janitorial Services	10,360	9,500	0	11,300
03409 Mowing & Landscaping Services	58,999	76,500	0	76,500
04000 Travel and Per Diem	0	3,250	0	3,250
04002 Travel and Per Diem/Educational	8,367	5,750	0	5,750
04100 Communications	8,432	12,600	0	12,600
04101 Communications- Cell Phones	534	0	0	600
04104 Communications-Data/Wireless Svcs	0	440	0	440
04200 Freight and Postage	1,035	1,500	0	1,500
04300 Utility Services	736	840	0	840
04301 Electricity	43,291	37,518	0	39,019
04302 Streetlights	0	1,000	0	1,000
04303 Water/Sewer Services	34,883	38,600	0	38,600
04304 Garbage/Solid Waste Services	0	3,000	0	3,000
04402 Rentals and Leases/Copier Leases	1,497	1,800	0	1,800
04500 Insurance	9,615	8,500	0	10,500
04600 Repairs and Maintenance	122,519	76,000	0	76,000
04610 Vehicle Repair and Maintenance	25,582	21,000	0	23,000
04611 Building Repair and Maintenance	13,282	31,500	0	31,500
04700 Printing and Binding	532	2,000	0	2,000
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	832	1,200	0	1,200
04901 Indirect Costs	275,166	266,867	0	275,166
04910 Fleet Replacement Charge	14,400	14,400	0	16,508
05100 Office Supplies	138	2,500	0	2,500
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	6,709	2,000	0	2,000
05195 Non-Capital Computer Equipment	872	500	0	500
05199 Other Non-Capital Equipment	812	1,500	0	1,500
05200 Operating Supplies	12,743	11,500	0	11,500

Airport

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05204 Fuel	24,591	30,000	0	33,000
05205 Electrical Supplies	0	15,000	0	15,000
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	2,506	4,700	0	4,700
05402 Publications/Subscriptions	0	2,060	0	2,060
05500 Training	6,853	4,200	0	6,500
Total Expenses	1,784,077	1,900,991	0	2,055,706

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY2024 ACTUAL	FY 2025 TENTATIVE
Charges for Services - Customs Aviation	0	315,000	0	350,000
Charges for Services - Customs Marine	0	13,000	0	1,000
Charges for Services - Garbage	0	40,000	0	4,000
Other Charges for Services	0	50,000	0	60,000
Insurance Proceeds/Refunds	5,319	0	0	0
Disposition of Fixed Assets	0	0	0	0
Airport Fund	1,778,758	1,482,991	0	1,640,706
Total Revenues	1,784,077	1,900,991	0	2,055,706

**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 Full-Time Equivalent Positions (FTEs) as compared to North Perry with 5 FTEs, Marco Island with 6 FTEs and Titusville-Cocoa Beach with 17 FTEs.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Fuel Flowage Fees	\$	631,959	390,000	N/A	400,000
Airport Noise Reports	#	100	100	N/A	100
Based Aircraft	#	365	375	N/A	380

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 2024	FY 2025
Airport Director	1	1
Airport Operations Supervisor	1	1
Business Operations Manager	1	1
Total FTE	3.0	3.0

Martin County, FL
Fiscal Year 2025 Tentative Budget

**Airport
Airport Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	221,560	264,632	0	268,555
01501 Cell Phone Stipend	1,036	1,200	0	1,440
02101 FICA	13,826	16,407	0	16,650
02102 Medicare	3,234	3,837	0	3,894
02200 Retirement Contributions	28,363	35,911	0	36,604
02300 Life and Health Insurance	34,847	43,927	0	60,971
02610 Other Postemployment Benefits	3,303	3,630	0	3,630
03100 Professional Services	31,247	40,000	0	40,000
03102 Prof Serv-Outside Counsel-Lit	0	10,000	0	15,000
03103 Prof Serv-Outside Counsel-Non-Lit	21,558	10,000	0	15,000
03400 Other Contractual Services	27,107	30,000	0	30,000
04000 Travel and Per Diem	0	3,250	0	3,250
04002 Travel and Per Diem/Educational	8,367	3,250	0	3,250
04104 Communications-Data/Wireless Svcs.	0	440	0	440
04200 Freight and Postage	331	500	0	500
04301 Electricity	20,742	7,770	0	8,081
04303 Water/Sewer Services	31,731	32,600	0	32,600
04402 Rentals and Leases/Copier Leases	1,497	1,800	0	1,800
04500 Insurance	9,115	8,000	0	10,000
04600 Repairs and Maintenance	11,980	0	0	0
04610 Vehicle Repair and Maintenance	1,513	1,000	0	3,000
04700 Printing and Binding	298	1,000	0	1,000
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	832	1,000	0	1,000
04901 Indirect Costs	275,166	266,867	0	275,166
04910 Fleet Replacement Charge	8,250	8,250	0	6,750
05100 Office Supplies	138	2,000	0	2,000
05195 Non-Capital Computer Equipment	0	500	0	500
05199 Other Non-Capital Equipment	335	500	0	500
05200 Operating Supplies	5,366	4,000	0	4,000
05204 Fuel	3,402	5,000	0	5,500
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	2,231	4,700	0	4,700
05402 Publications/Subscriptions	0	2,060	0	2,060
05500 Training	6,404	1,700	0	4,000
Total Expenses	773,778	818,230	0	864,341

Airport
Airport Administration

Accounts of Interest

- 03100 - \$40,000 for environmental, land appraisals, general consulting.
- 03102 - Outside counsel for litigation cases for Airport issues.
- 03103 - Outside counsel for non-litigation cases for Airport issues.
- 03400 - Air Show related expenses \$25,000. Life safety \$5,000.
- 04500 - Increase based on actual cost of insurance.
- 04610 - Increase based on historical costs.
- 04901 - Increase based on actual indirect costs.
- 04910 - Decrease based on vehicle replacement cost estimate from GSD.
- 05204 - Increase due to cost of doing business.
- 05500 - Increase based on historical costs.

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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Daily Airfield Safety Inspections	%	100	100	N/A	100
FDOT Airport Certifications	%	100	100	N/A	100

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Airport Operations Coordinator	2	2
Airport Maintenance Supervisor	1	1
Lead Airport Maintenance Technician	1	1
Airport Maintenance Technician	1	1
Total FTE	5.0	5.0

**Airport
Airport Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	195,970	223,809	0	248,980
01203 Standby Pay	385	2,000	0	2,000
01400 Overtime	2,633	3,000	0	3,000
01501 Cell Phone Stipend	1,289	1,680	0	1,440
02101 FICA	11,832	13,876	0	15,437
02102 Medicare	2,767	3,245	0	3,610
02200 Retirement Contributions	24,785	30,371	0	33,936
02300 Life and Health Insurance	34,758	55,606	0	43,964
03400 Other Contractual Services	182,080	165,000	0	185,000
03404 Janitorial Services	5,166	5,000	0	5,000
03409 Mowing & Landscaping Services	58,999	75,000	0	75,000
04002 Travel and Per Diem/Educational	0	2,500	0	2,500
04100 Communications	5,983	8,600	0	8,600
04101 Communications- Cell Phones	534	0	0	600
04200 Freight and Postage	372	500	0	500
04301 Electricity	11,593	17,760	0	18,470
04302 Streetlights	0	1,000	0	1,000
04303 Water/Sewer Services	0	1,000	0	1,000
04304 Garbage/Solid Waste Services	0	3,000	0	3,000
04600 Repairs and Maintenance	97,587	71,600	0	71,600
04610 Vehicle Repair and Maintenance	24,069	20,000	0	20,000
04611 Building Repair and Maintenance	6,078	26,500	0	26,500
04700 Printing and Binding	234	0	0	0
04900 Other Current Charges	0	200	0	200
04910 Fleet Replacement Charge	6,150	6,150	0	9,758
05175 Computer Equipment \$1,000-\$4999.99	0	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	6,709	2,000	0	2,000
05195 Non-Capital Computer Equipment	872	0	0	0
05199 Other Non-Capital Equipment	477	1,000	0	1,000
05200 Operating Supplies	6,453	5,000	0	5,000
05204 Fuel	21,189	25,000	0	27,500
05205 Electrical Supplies	0	15,000	0	15,000
05400 Publications and Memberships	275	0	0	0
05500 Training	449	2,500	0	2,500
Total Expenses	709,688	791,397	0	837,595

Airport
Airport Operations

Accounts of Interest

- 03400 - Increase due to continued security maintenance needs; \$10,000 Traffic Monitoring; \$70,000 Aircraft Identification System; \$1,000 Air Traffic Control Tower (ATCT) window cleaning; \$7,000 ATCT Equipment Maintenance; \$5,000 ATCT Facility Maintenance; \$9,000 Airfield Electrical Services; \$8,000 Janitorial; \$4,000 Alarm Monitoring; \$5,000 Automatic Terminal Information Service (ATIS) Maintenance; \$50,000 Gates and Access Maintenance; \$1,000 Pest Control; \$10,000 Fences Maintenance; \$5,000 Fiber Optic Maintenance.
- 03404 - Janitorial services for building maintenance.
- 03409 - Landscape Services; \$10,000 18th Street; \$12,000 Airport Entrances; \$38,000 Buildings 29 and 30; \$15,000 other minor sites.
- 04101 - Increase due to actual costs.
- 04910 - Increase based on vehicle replacement cost estimate from GSD.
- 05204 - Increase due to cost of doing business.

Significant Changes

There are no significant program changes.

**Airport
Customs**

Mission Statement

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

Services Provided

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

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

Goals and Objectives

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

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
User Fees Collected	\$	358,254	365,000	N/A	415,000
International Aircraft Cleared	#	1,328	1,000	N/A	1,050

Outcomes

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

**Airport
Customs**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	234,594	220,874	0	281,000
03400 Other Contractual Services	21,617	28,262	0	28,262
03404 Janitorial Services	5,195	4,500	0	6,300
03409 Mowing & Landscaping Services	0	1,500	0	1,500
04100 Communications	2,449	4,000	0	4,000
04200 Freight and Postage	332	500	0	500
04300 Utility Services	736	840	0	840
04301 Electricity	10,956	11,988	0	12,468
04303 Water/Sewer Services	3,152	5,000	0	5,000
04500 Insurance	500	500	0	500
04600 Repairs and Maintenance	12,952	4,400	0	4,400
04611 Building Repair and Maintenance	7,203	5,000	0	5,000
04700 Printing and Binding	0	1,000	0	1,000
05100 Office Supplies	0	500	0	500
05200 Operating Supplies	924	2,500	0	2,500
Total Expenses	300,611	291,364	0	353,770

Accounts of Interest

03100 - Increase due to the cost of contracting customs inspectors, required (ADP) Automated Data Processing cost, mandated Customs Officer salary and overtime and Security Maintenance Plan.

03400 - Customs Border Patrol computer equipment IT support.

03404 - Janitorial services. Increase based on actual costs.

03409 - Landscape maintenance.

Significant Changes

There are no significant program changes.

Building

Building Program Chart Total Full-Time Equivalents (FTE) = 47.00
--

Building Administration Total Full Time Equivalents (FTE) = 4.00
Permitting/Inspections Total Full Time Equivalents (FTE) = 29.00
Licensing Total Full Time Equivalents (FTE) = 3.00
Code Enforcement Total Full Time Equivalents (FTE) = 11.00

	FY 2024 to FY 2025				
	FY 2023	FY 2024	FY 2025	Variance	Pct Change
Total FTE	47.00	47.00	47.00	0.00	0.00%
Total Budget Dollars	6,040,938	6,460,784	6,992,536	531,752	8.23%

Building

Introduction

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

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

Key projects include:

- Expansion of digital field capabilities utilizing tablet technology, which includes continued participation in the development and implementation of a digital Post Disaster Damage Assessment solution.
- Developing procedures for Milestone inspections and implementing those procedures.
- Amending contractor licensing ordinance to obtain compliance with House Bill 735.

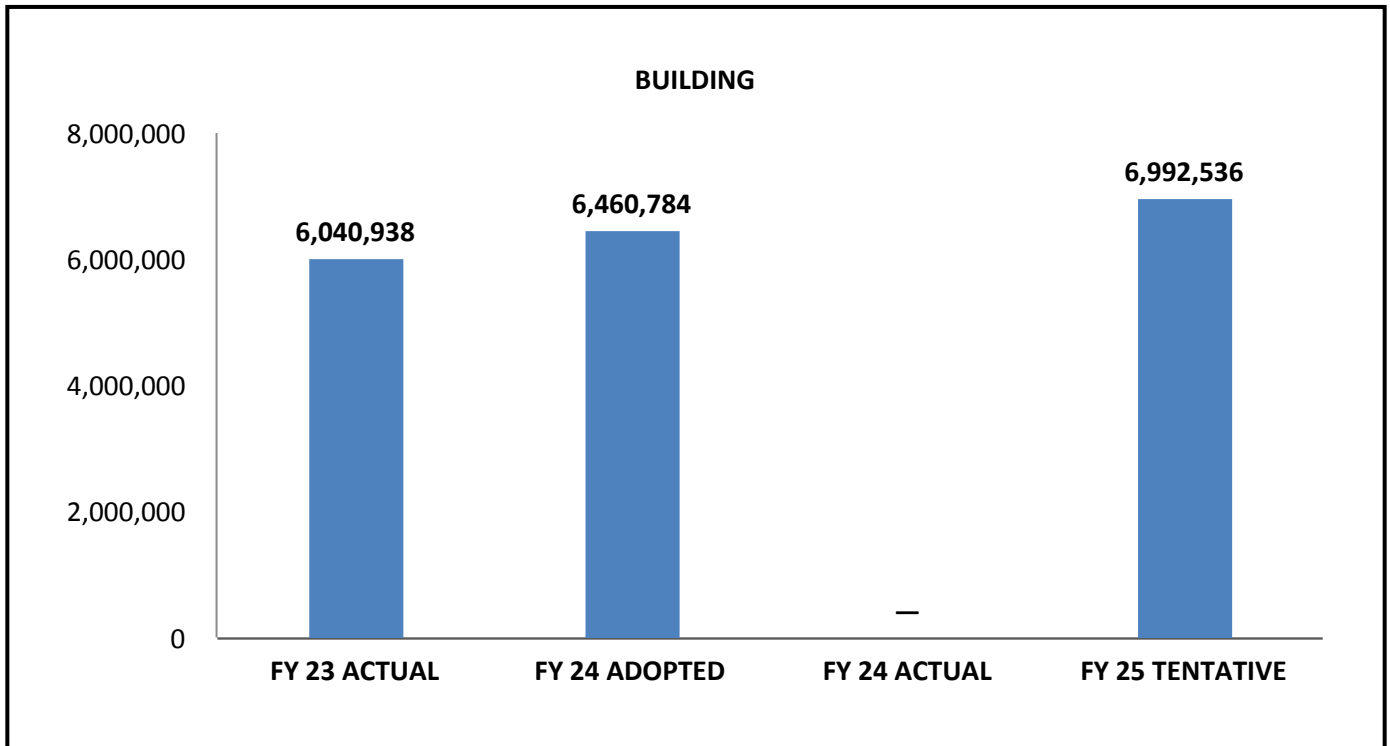
Key Issues and Trends

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

Building

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Building Administration	1,336,621	1,464,309	0	1,637,875
Permitting/Inspections	3,505,120	3,752,425	0	3,852,766
Licensing	126,263	131,388	0	250,293
Code Enforcement	1,072,934	1,112,662	0	1,251,602
Total Expenses	6,040,938	6,460,784	0	6,992,536



Martin County, FL
Fiscal Year 2025 Tentative Budget

Building

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	2,765,537	3,014,275	0	3,155,974
01400 Overtime	10,081	40,500	0	40,500
01501 Cell Phone Stipend	355	660	0	660
01504 Class C Meal Reimbursement	61	0	0	0
02101 FICA	160,779	186,885	0	195,670
02102 Medicare	37,615	43,707	0	45,762
02200 Retirement Contributions	387,676	469,142	0	483,000
02300 Life and Health Insurance	602,772	639,865	0	677,737
02600 Salary/Fringe Chargebacks	(10,575)	0	0	0
03100 Professional Services	200	0	0	0
03101 Professional Services- IT	200,000	0	0	200,000
03103 Prof Services-Outside Counsel-Non-Lit	11,084	25,000	0	25,000
03400 Other Contractual Services	585,012	800,435	0	490,062
03404 Janitorial Services	14,293	16,802	0	16,802
03409 Mowing & Landscaping Services	38,992	35,000	0	40,000
03410 Other Contractual Svcs - Staffing	233,219	170,520	0	394,446
04000 Travel and Per Diem	310	3,400	0	3,400
04001 Travel and Per Diem/Mandatory	910	7,500	0	7,500
04002 Travel and Per Diem/Educational	2,838	5,950	0	5,950
04101 Communications- Cell Phones	5,752	8,740	0	14,500
04104 Communications-Data/Wireless Svcs	16,542	16,161	0	16,161
04200 Freight and Postage	11,797	5,400	0	10,100
04301 Electricity	18,962	22,378	0	23,273
04303 Water/Sewer Services	30,051	27,200	0	30,000
04304 Garbage/Solid Waste Services	2,527	3,000	0	3,000
04402 Rentals and Leases/Copier Leases	23,651	25,732	0	25,732
04600 Repairs and Maintenance	1,399	10,890	0	11,890
04610 Vehicle Repair and Maintenance	32,981	16,000	0	16,000
04611 Building Repair and Maintenance	31,872	12,600	0	30,000
04700 Printing and Binding	4,161	4,000	0	4,000
04900 Other Current Charges	3,636	3,200	0	4,600
04901 Indirect Costs	604,558	604,558	0	721,411
04910 Fleet Replacement Charge	71,646	81,932	0	128,652
05100 Office Supplies	5,619	21,800	0	6,500
05175 Computer Equipment \$1000-\$4999.99	0	1,300	0	1,300
05195 Non-Capital Computer Equipment	12,169	0	0	0
05199 Other Non-Capital Equipment	3,864	5,580	0	5,580
05200 Operating Supplies	14,055	24,544	0	34,044
05204 Fuel	63,322	51,500	0	68,700
05207 Computer Supplies	0	240	0	240
05208 Software Licenses	721	0	0	0
05211 Software Services	2,536	0	0	0

Building

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05400 Publications and Memberships	3,541	9,000	0	12,580
05402 Publications/Subscriptions	239	4,850	0	1,270
05500 Training	8,407	15,540	0	15,540
06400 Furniture and Equipment	25,770	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	0	25,000	0	25,000
Total Expenses	6,040,938	6,460,784	0	6,992,536

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Building and Permitting Fund	4,968,004	5,348,122	0	5,740,934
Unincorporated MSTU	1,072,934	1,112,662	0	1,251,602
Total Revenues	6,040,938	6,460,784	0	6,992,536

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Community Outreach	#	60	100	N/A	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 2024	FY 2025
Assistant Building Official	1	1
Building Official/Director	1	1
Building Operations Administrator	1	1
Business Operations Manager	1	1
Total FTE	4	4

**Building Department
Building Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	388,460	456,395	0	481,214
01501 Cell Phone Stipend	355	660	0	660
01504 Class C Meal Reimbursement	61	0	0	0
02101 FICA	22,855	28,296	0	29,835
02102 Medicare	5,359	6,618	0	6,978
02200 Retirement Contributions	74,579	104,887	0	110,099
02300 Life and Health Insurance	62,997	57,924	0	69,059
03103 Prof Serv-Outside Counsel-Non-Lit	7,310	25,000	0	0
03400 Other Contractual Services	8,372	31,202	0	31,202
03404 Janitorial Services	14,293	16,802	0	16,802
03409 Mowing & Landscaping Services	38,992	35,000	0	40,000
04000 Travel and Per Diem	193	900	0	900
04001 Travel and Per Diem/Mandatory	910	2,000	0	2,000
04002 Travel and Per Diem/Educational	2,124	1,350	0	1,350
04101 Communications- Cell Phones	590	3,000	0	3,000
04104 Communications-Data/Wireless Svcs	1,859	1,500	0	1,500
04200 Freight and Postage	647	200	0	2,000
04301 Electricity	18,962	22,378	0	23,273
04303 Water/Sewer Services	30,051	27,200	0	30,000
04304 Garbage/Solid Waste Services	2,527	3,000	0	3,000
04600 Repairs and Maintenance	816	0	0	1,000
04610 Vehicle Repair and Maintenance	1,382	2,000	0	2,000
04611 Building Repair and Maintenance	30,450	12,600	0	30,000
04700 Printing and Binding	93	200	0	200
04900 Other Current Charges	8	0	0	0
04901 Indirect Costs	604,558	604,558	0	721,411
04910 Fleet Replacement Charge	5,850	6,350	0	6,602
05100 Office Supplies	798	2,000	0	2,000
05199 Other Non-Capital Equipment	756	200	0	200
05200 Operating Supplies	4,823	1,000	0	10,500
05204 Fuel	4,128	7,700	0	7,700
05400 Publications and Memberships	375	490	0	490
05402 Publications/Subscriptions	239	900	0	900
05500 Training	850	2,000	0	2,000
Total Expenses	1,336,621	1,464,309	0	1,637,875

Building Department
Building Administration

Accounts of Interest

- 03103 - Reallocated \$25,000 to Code Enforcement.
- 03400 - Fire System Maintenance & Monitoring (\$3,673); Quarterly generator maintenance (\$900); Accurint (\$1,404); Pest Control (\$225); and Software support (\$25,000).
- 03404- Janitorial services for Building department.
- 03409 - Increase for \$31,000 annual fee and \$9,000 for irrigation and additional services as needed.
- 04200 - Increase due to freight needed for maintenance (parts, etc.).
- 04301 - Increase based on anticipated electricity costs.
- 04303 - Increase based on actuals and rate change.
- 04600 - Budget needed to support annual generator maintenance charges.
- 04611 - Increase based on historical trends.
- 04901 - Increase based on indirect cost study.
- 04910 - Increase based on vehicle replacement cost estimates.
- 05200 - Increase to accommodate recurring operating costs.

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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Commercial Review	#	5,140	4,000	N/A	4,000
Accessory Structure Review - Efficiency	#	6	4	N/A	4
Commercial Review - Efficiency	#	17	7	N/A	7
Electronic Permit Submissions	#	13,475	15,000	N/A	15,000
Inspections	#	51,814	45,000	N/A	45,000
Permits Issued	#	16,348	20,000	N/A	20,000
Single Family Review - Efficiency	#	21	10	N/A	10
Accessory Structure Review	#	15,795	20,000	N/A	20,000
Single Family Review	#	4,863	4,500	N/A	4,500
Record Research Requests	#	4,098	4,200	N/A	4,200
Drone Inspections	#	4,498	375	N/A	375
Virtual Inspections	#	7,774	5,000	N/A	5,000

Outcomes

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

**Building Department
Permitting/Inspections**

Staffing Summary

Job Title	FY 2024	FY 2025
Administrative Assistant	2	2
Building Dept Support Technician	6	6
Building Permits Manager	1	1
Chief Inspector/Plans Examiner	6	6
Construction Inspector	4	4
Lead Building Dept Support Technician	3	2
Plans Examiner	3	3
Senior Building Dept Support Technician	5	5
Total FTE	30	29

**Building Department
Permitting/Inspections**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,746,029	1,905,815	0	1,903,834
01400 Overtime	8,797	35,100	0	35,100
02101 FICA	102,000	118,161	0	118,038
02102 Medicare	23,855	27,634	0	27,606
02200 Retirement Contributions	229,701	269,190	0	267,823
02300 Life and Health Insurance	382,917	417,030	0	414,810
02600 Salary/Fringe Chargebacks	(8,365)	0	0	0
03100 Professional Services	200	0	0	0
03101 Professional Services- IT	200,000	0	0	200,000
03400 Other Contractual Services	441,985	594,233	0	252,500
03410 Other Contractual Svcs - Staffing	174,187	170,520	0	375,806
04000 Travel and Per Diem	117	2,500	0	2,500
04001 Travel and Per Diem/Mandatory	0	4,500	0	4,500
04002 Travel and Per Diem/Educational	0	3,600	0	3,600
04101 Communications- Cell Phones	4,873	5,240	0	7,000
04104 Communications-Data/Wireless Svcs	9,106	8,504	0	8,504
04200 Freight and Postage	1,855	2,100	0	2,100
04402 Rentals and Leases/Copier Leases	22,411	24,028	0	24,028
04600 Repairs and Maintenance	417	10,190	0	10,190
04610 Vehicle Repair and Maintenance	23,112	10,000	0	10,000
04611 Building Repair and Maintenance	1,422	0	0	0
04700 Printing and Binding	495	1,200	0	1,200
04900 Other Current Charges	0	600	0	600
04910 Fleet Replacement Charge	39,201	46,111	0	92,958
05100 Office Supplies	2,859	17,800	0	2,500
05175 Computer Equipment \$1000-\$4999.99	0	1,300	0	1,300
05195 Non-Capital Computer Equipment	12,169	0	0	0
05199 Other Non-Capital Equipment	3,108	4,100	0	4,100
05200 Operating Supplies	5,202	19,544	0	19,544
05204 Fuel	39,308	30,800	0	40,000
05208 Software Licenses	721	0	0	0
05211 Software Services	2,536	0	0	0
05400 Publications and Memberships	2,341	7,535	0	11,115
05402 Publications/Subscriptions	0	3,580	0	0
05500 Training	6,792	11,510	0	11,510
06400 Furniture and Equipment	25,770	0	0	0
Total Expenses	3,505,120	3,752,425	0	3,852,766

**Building Department
Permitting/Inspections**

Accounts of Interest

- 03101 - Reallocated from account 03400 to accurately reflect dedicated IT professional services for Accela.
- 03400 - Demolitions \$50,000; title searches \$14,800; credit card service fees \$150,000; Impact Fee credit card charges \$10,000; recording fees \$2,500; and video inspection subscription (app) \$25,200.
- 03410 - Adjustments to contracted staffing costs based on actuals for the addition of a Plan Examiner, and a Building Inspector hired from resource. Reallocated \$130,000 from 03400 account for Contracted Building Inspectors staff.
- 04101 - Increase resulting from data plan additions and phone upgrades.
- 04910 - Increase based on vehicle replacement cost estimates.
- 05100 - Decrease is due to not using professional filing services.
- 05204 - Increase based on physical inspection services provided.
- 05400 - Reallocated from 05402 account for accurate governmental expense coding.
- 05402 - Reallocated to 05400 account.

Significant Changes

During FY24, one position (Lead Building Dept Support Technician) was reallocated to the Licensing Division from Permitting/Inspections.

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
License Applications	#	50	50	N/A	50

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Code Compliance Investigator	1	1
Licensing Manager	1	1
Lead Building Dept Support Tech	0	1
Total FTE	2	3

**Building Department
Licensing**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	86,114	87,032	0	176,651
02101 FICA	5,048	5,396	0	10,952
02102 Medicare	1,181	1,262	0	2,561
02200 Retirement Contributions	15,710	18,390	0	24,078
02300 Life and Health Insurance	18,210	19,308	0	36,051
Total Expenses	126,263	131,388	0	250,293

Accounts of Interest

None

Significant Changes

This division includes salary and fringe only; operating expenses were moved to Building Administration division in a previous fiscal year. During FY24, one position (Lead Building Dept Support Technician) was reallocated to the Licensing Division from Permitting/Inspections.

**Building Department
Code Enforcement**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Noncompliant properties resolved	#	5,077	5,000	N/A	5,000
Code Enforcement Complaints	#	841	1,000	N/A	1,000
New Code Enforcement Cases	#	5,227	5,500	N/A	5,500
Code Enforcement-Case processing per FTE	#	866	800	N/A	800
Training Hours	#	118	60	N/A	60
Citations Issued	#	14	25	N/A	25
Unlicensed Contractor Inspections	#	207	100	N/A	100
Lien Search	#	3,309	4,000	N/A	4,000
Unsafe Structures	#	24	10	N/A	10

Outcomes

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

**Building Department
Code Enforcement**

Staffing Summary

Job Title	FY 2024	FY 2025
Administrative Assistant	2	2
Code Compliance Administrator	1	1
Code Compliance Investigator	6	6
Nuisance Abatement Coordinator	1	1
Senior Code Compliance Investigator	1	1
Total FTE	11	11

**Building Department
Code Enforcement**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	544,934	565,033	0	594,275
01400 Overtime	1,284	5,400	0	5,400
02101 FICA	30,876	35,032	0	36,845
02102 Medicare	7,221	8,193	0	8,617
02200 Retirement Contributions	67,685	76,675	0	81,000
02300 Life and Health Insurance	138,648	145,602	0	157,817
02600 Salary/Fringe Chargebacks	(2,209)	0	0	0
03103 Prof Services-Outside Counsel-Non-Lit	3,774	0	0	25,000
03400 Other Contractual Services	134,655	175,000	0	206,360
03410 Other Contractual Svcs - Staffing	59,032	0	0	18,640
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,000
04002 Travel and Per Diem/Educational	714	1,000	0	1,000
04101 Communications- Cell Phones	290	500	0	4,500
04104 Communications-Data/Wireless Svcs	5,577	6,157	0	6,157
04200 Freight and Postage	9,295	3,100	0	6,000
04402 Rental and Leases / Copier Leases	1,240	1,704	0	1,704
04600 Repairs and Maintenance	166	700	0	700
04610 Vehicle Repair and Maintenance	8,487	4,000	0	4,000
04700 Printing and Binding	3,573	2,600	0	2,600
04900 Other Current Charges	3,628	2,600	0	4,000
04910 Fleet Replacement Charge	26,595	29,471	0	29,092
05100 Office Supplies	1,962	2,000	0	2,000
05199 Other Non-Capital Equipment	0	1,280	0	1,280
05200 Operating Supplies	4,031	4,000	0	4,000
05204 Fuel	19,886	13,000	0	21,000
05207 Computer Supplies	0	240	0	240
05400 Publications and Memberships	825	975	0	975
05402 Publications/Subscriptions	0	370	0	370
05500 Training	765	2,030	0	2,030
06402 Vehicles/ Rolling Stock/ Equip>\$30k	0	25,000	0	25,000
Total Expenses	1,072,934	1,112,662	0	1,251,602

Accounts of Interest

- 03103 - Reallocated from Building Administration division for legal fees related to code enforcement.
- 03400 - Abatement and Noise control \$75,000; Derelict Vessel Removal \$81,360; and Demolitions \$50,000.
- 03410 - Reallocated from account 03400 to accurately represent Derelict Vessel contractual staffing expense.
- 04101 - Increase resulting from data plan additions and phone upgrades.
- 04200 - Increase in postage based on postal fees for mailing notifications.
- 04900 - Increase due to increased recording fees.
- 04910 - Decreased based on vehicle replacement cost estimates.
- 05204 - Increase based on physical inspection services provided.
- 06402 - Vehicle for Code Compliance Investigator.

Significant Changes

There are no significant program changes.

Capital Improvement Plan

**Capital Improvement Plan
Program Chart**
Total Full-Time Equivalents (FTE) = 0.00

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

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	78,491,571	66,072,607	65,699,394	(373,213)	(0.56)%

Capital Improvement Plan

Introduction

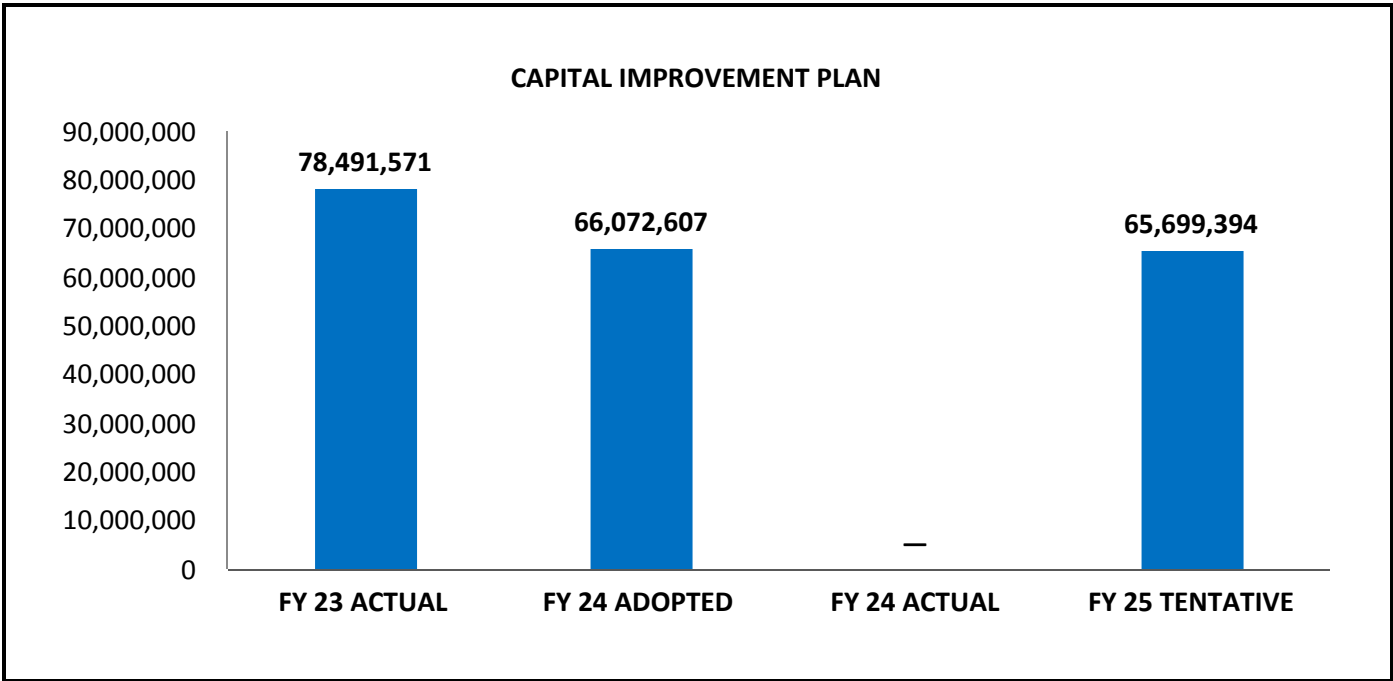
The Capital Improvements Element (CIE) identifies capital public facilities that will be required to accommodate the County's projected population during the next ten years. The CIE consists of standards for public facilities expressed as levels of service (LOS), a schedule of required projects, and 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 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Public Buildings	9,248,066	7,831,869	0	6,880,869
Coastal	4,528,340	6,191,500	0	6,691,500
Libraries	296,966	270,000	0	336,500
Parks	5,044,863	6,130,377	0	6,288,672
Stormwater Management	4,725,981	1,183,000	0	783,000
Public Transportation	0	70,000	0	70,000
Ecosystem Mgmt Capital Projects	3,936,229	1,775,000	0	1,775,000
Roads	20,953,911	13,015,678	0	12,897,483
Community Development	1,840,535	5,159,208	0	5,901,888
Solid Waste	1,579,525	5,627,000	0	2,748,593
Airport	5,378,420	360,000	0	399,841
Utilities	12,987,203	11,056,000	0	14,218,000
Fire Rescue	1,624,623	1,263,105	0	569,020
Law Enforcement	2,109,730	4,989,528	0	4,989,528
Golf	1,236,995	1,114,842	0	1,114,000
Miscellaneous	3,000,184	35,500	0	35,500
Total Expenses	78,491,571	66,072,607	0	65,699,394



Capital Improvement Plan

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	3,341,707	0	0	0
03101 Professional Services - IT	2,647	0	0	0
03400 Other Contractual Services	3,000,831	6,520,500	0	7,020,500
03404 Janitorial Services	2,700	0	0	0
03409 Mowing & Landscaping Services	25,985	0	0	0
03410 Other Contractual Svcs - Staffing	117,169	0	0	0
03422 Oth Contr Svcs-Maintenance	490,839	0	0	0
04002 Travel and Per Diem/Educational	2,431	0	0	0
04200 Freight and Postage	47,954	0	0	0
04301 Electricity	3,109	0	0	0
04303 Water/Sewer Services	3,009	0	0	0
04400 Rentals and Leases	191,710	0	0	0
04600 Repairs and Maintenance	1,054,869	0	0	0
04603 Lift Station Repair and Maintenance	16,357	0	0	0
04605 Water Meters Repair and Maintenance	7,072	0	0	0
04610 Vehicle Repair and Maintenance	191,438	0	0	0
04611 Building Repair and Maintenance	546,773	0	0	0
04612 Software Maintenance	35,605	0	0	0
04614 Hardware Maintenance	3,024	0	0	0
04700 Printing and Binding	857	0	0	0
04900 Other Current Charges	74,219	0	0	0
04904 Legal Settlements	125,000	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	30,452	0	0	0
05179 Other Equipment \$1000-\$4999.99	190,696	0	0	0
05195 Non-Capital Computer Equipment	14,219	0	0	0
05199 Other Non-Capital Equipment	542,140	0	0	0
05200 Operating Supplies	21,917	0	0	0
05204 Fuel	6,285	0	0	0
05208 Software Licenses	1,527	0	0	0
05210 Food	1,100	0	0	0
05211 Software Services	116,236	0	0	0
05300 Road Materials and Supplies	63,677	0	0	0
05400 Publications and Memberships	7,425	0	0	0
05403 On Line Database/Subscriptions	181,326	0	0	0
05500 Training	1,125	0	0	0
06100 Land	424,967	0	0	0
06200 Buildings	10,938,307	13,476,397	0	10,163,397
06201 Buildings - Professional Services	196,556	0	0	0
06300 Improvements Other Than Buildings	49,381,039	40,715,563	0	42,608,777
06301 Improve Other Than Bldgs Prof Serv	2,170,188	150,000	0	0
06302 Improve Other Than Bldgs-Misc Cost	28,062	0	0	0
06400 Furniture and Equipment	1,426,202	1,758,647	0	1,933,220
06401 Computer Equipment	14,812	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	2,716,856	3,065,000	0	3,587,000

Capital Improvement Plan

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
06410 Vehicles - Fleet Maintenance	25,153	0	0	0
06600 Library Books and Publications	29,554	180,000	0	180,000
08100 Aid to Government Agencies	141,372	0	0	0
08200 Aid To Private Organizations	500,000	0	0	0
08300 Other Grants and Aids	35,071	0	0	0
09902 Budget Reserves/ Capital Outlay	0	206,500	0	206,500
Total Expenses	78,491,571	66,072,607	0	65,699,394

Capital Improvement Plan

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Jensen Beach CRA Trust Fund	79,486	325,241	0	351,071
Rio CRA Trust Fund	638,433	1,275,632	0	1,440,441
Hobe Sound CRA Trust Fund	288,882	1,399,464	0	1,604,525
Port Salerno CRA Trust Fund	109,930	1,259,980	0	1,460,894
Golden Gate CRA Trust Fund	24,578	650,609	0	729,417
Palm City CRA Trust Fund	203,647	248,282	0	315,540
Annie E Meyers Trust Fund	122,758	0	0	0
Consolidated - Operating	1,529,528	400,000	0	600,000
Consolidated Water - CFC	2,691,362	1,600,000	0	5,350,000
Consolidated Sewer - CFC	523,219	975,000	0	900,000
Consolidated R & R	5,815,299	8,081,000	0	7,368,000
Airport	63,438	360,000	0	399,841
Solid Waste	1,579,525	5,627,000	0	2,748,593
Sailfish Splash Waterpark	23,246	0	0	0
Art in Public Places	18,064	35,500	0	35,500
Tourist Development	0	719,677	0	700,000
Other County Capital Projects	9,610,385	21,543,439	0	18,897,097
Beaches	3,678,676	5,125,000	0	5,775,000
Road Projects	83,387	0	0	0
Gas Tax 7/8 - Roads	2,455,590	1,608,000	0	1,608,000
Conserv Lands - 1/2 Disc Sales Tax	266,278	0	0	0
Old Palm City CRA Proj 2017	39,734	0	0	0
2019 Construction Project (Bond)	6,169,457	0	0	0
Franchise Fees - Electric	6,624,250	7,728,195	0	9,000,000
General Fund	794,864	0	0	0
General Fund - Septic to Sewer	988,703	0	0	0
Fire Protection/EMS Impact Fees	146,109	0	0	0
Public Building Impact Fees	0	467,500	0	467,500
Law Enforcement Impact Fees - 1A	48,875	0	0	0
Urban Road Impact Fees	113,628	0	0	0
Pedestrian/Bicycle Path Impact Fees	142,747	80,000	0	80,000
Beach Impact	289,635	100,000	0	0
Library Impact Fees	210,880	180,000	0	180,000
Library Building Impact Fees	30,222	0	0	0
Open Space/Conservation Land Impact	204,154	0	0	0
Active Park Land	209,151	0	0	279,972
District One MSTU	5,824	0	0	0
District Five MSTU	202,585	0	0	0
Consolidated Fire/EMS	2,010,989	2,484,105	0	1,759,020
Building and Permitting	198,748	0	0	0
Hutchinson Island MSTU	189,410	306,500	0	306,500

Capital Improvement Plan

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Consolidated Parks	11,498	0	0	0
Stormwater MSTU	242,332	780,000	0	480,000
Countywide Road Maintenance MSTU	1,817,785	2,712,483	0	2,862,483
Library Contribution	59,653	0	0	0
State Grants	9,739,973	0	0	0
Federal Grants	18,194,654	0	0	0
Revenue Totals	78,491,571	66,072,607	0	65,699,394

**Capital Improvement Plan
Public Buildings**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	144,384	0	0	0
03101 Professional Services ~IT	2,647	0	0	0
03400 Other Contractual Services	87,171	0	0	0
03409 Mowing & Landscaping Services	25,985	0	0	0
03410 Other Contractual SVS- Staffing	74,141	0	0	0
04200 Freight and Postage	20,890	0	0	0
04301 Electricity	3,109	0	0	0
04303 Water/Sewer Services	3,009	0	0	0
04400 Rentals and Leases	19,972	0	0	0
04600 Repairs and Maintenance	101,209	0	0	0
04611 Building Repair and Maintenance	453,500	0	0	0
04612 Software Maintenance	34,569	0	0	0
04900 Other Current Charges	9,222	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	11,002	0	0	0
05179 Other Equipment \$1000-\$4999.99	75,492	0	0	0
05195 Non-Capital Computer Equipment	8,798	0	0	0
05199 Other Non-Capital Equipment	91,044	0	0	0
05200 Operating Supplies	11,652	0	0	0
05204 Fuel	277	0	0	0
05208 Software Licenses	1,527	0	0	0
05211 Software Services	536	0	0	0
06200 Buildings	6,738,154	6,666,869	0	6,018,869
06201 Buildings - Professional Services	61,405	0	0	0
06300 Improvements Other Than Buildings	1,061,939	1,165,000	0	862,000
06301 Improvements Other Than Buildings-Prof Serv	102,629	0	0	0
06400 Furniture and Equipment	88,992	0	0	0
06401 Computer Equipment	14,812	0	0	0
Total Expenses	9,248,066	7,831,869	0	6,880,869

Expenditure Line Item Summation

06200 - Fixed Asset Replacement Budget (FARB) (\$1,240,869); Countywide Building Envelope FARB (\$412,000); Historic Facility FARB (\$283,250); Generator FARB (\$350,000); Countywide Public Building Resiliency (\$300,000); Constitutional Offices FARB (\$200,000); Courthouse Complex Variable Air Volume (VAV) Replacements (\$120,000); Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement (\$695,250); Blake Library Variable Air Volume (VAV) Replacements (\$500,000); Indiantown Governmental Center VAV Replacements (\$250,000); Fire Rescue Facilities Fixed Asset Replacement Budget (\$700,000); Fire Rescue Fleet Services Storage Expansion (\$95,000); Fire Station Bay Door Replacement Program (\$405,000); Ocean Rescue Facility (Hobe Sound Beach/Jupiter Island) (\$467,500);

06300 - Countywide HVAC FARB (\$412,000); Countywide Security Enhancement, Repair, & Replacement (\$375,000); Countywide Fire Panel End of Life Replacement (\$75,000);

**Capital Improvement Plan
Coastal**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	2,096,194	0	0	0
03400 Other Contractual Services	1,482,339	5,985,000	0	6,485,000
04002 Travel and Per Diem/Educational	2,431	0	0	0
04200 Freight and Postage	16	0	0	0
04400 Rentals and Leases	250	0	0	0
04600 Repairs and Maintenance	18,575	0	0	0
04900 Other Current Charges	4,122	0	0	0
05200 Operating Supplies	3,183	0	0	0
05400 Publications and Memberships	7,000	0	0	0
05500 Training	975	0	0	0
06300 Improvements Other Than Buildings	763,255	0	0	0
06402 Vehicles/Rolling Stock/Equip>\$30K	150,000	0	0	0
09902 Budget Reserves/ Capital Outlay	0	206,500	0	206,500
Total Expenses	4,528,340	6,191,500	0	6,691,500

Expenditure Line Item Summation

03400 -St Lucie Inlet Management Plan (\$5,110,000); Beach Management (\$450,000); Bathtub Beach & Sailfish Point Beach Restoration (\$405,000); Reef Management Program (\$170,000); County Resiliency Program (\$300,000); Shoreline Management (\$50,000)
09902 - Beach Management (\$206,500)

**Capital Improvement Plan
Libraries**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	17,681	0	0	0
04200 Freight and Postage	2,000	0	0	0
05403 On Line Database/Subscriptions	181,326	0	0	0
06201 Buildings ~ Professional Services	41,972	0	0	0
06400 Furniture and Equipment	24,432	90,000	0	156,500
06600 Library Books and Publications	29,554	180,000	0	180,000
Total Expenses	296,966	270,000	0	336,500

Expenditure Line Item Summation

06400 - Radio Frequency Identification (RFID) Replacement (\$156,500)

06600 - Library Materials (\$180,000)

**Capital Improvement Plan
Parks**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	9,200	0	0	0
03400 Other Contractual Services	9,754	0	0	0
03410 Other Contractual SVS- Staffing	43,028	0	0	0
04200 Freight and Postage	10,499	0	0	0
04400 Rentals and Leases	555	0	0	0
04600 Repairs and Maintenance	418,418	0	0	0
04603 Lift Station Repair and Maintenance	16,357	0	0	0
04605 Water Meter Repair and Maintenance	7,072	0	0	0
04611 Building Repair and Maintenance	27,263	0	0	0
04612 Software Maintenance	1,036	0	0	0
04614 Hardware Maintenance	3,024	0	0	0
04900 Other Current Charges	8,883	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	11,886	0	0	0
05179 Other Equipment \$1000-\$4999.99	16,598	0	0	0
05195 Non-Capital Computer Equipment	5,050	0	0	0
05199 Other Non-Capital Equipment	46,949	0	0	0
05200 Operating Supplies	4,394	0	0	0
05300 Road Materials and Supplies	7,402	0	0	0
06200 Buildings	270,961	0	0	0
06300 Improvements Other Than Buildings	3,907,399	5,989,677	0	6,149,972
06301 Improve Other Than Bldgs Prof Serv	12,717	0	0	0
06400 Furniture and Equipment	181,266	140,700	0	138,700
06410 Vehicles - Fleet Maintenance	25,153	0	0	0
Total Expenses	5,044,863	6,130,377	0	6,288,672

Expenditure Line Item Summation

06300 - Countywide Parks Fixed Asset Replacement Budget (FARB) (\$2,200,000); Beach FARB (\$200,000); Sailfish Splash Waterpark FARB (\$200,000) Indian Riverside Park FARB (\$250,000); Parks Boat Ramp Renovation Program (\$550,000); Parks Historical Preservation & Parks Building Program (\$535,000); Parks Paving Program (\$300,000); Parks Fiber, Security & Wi-Fi Installation Program (\$85,000); Charlie Leighton Park (\$279,972); Indian Riverside Park (\$700,000); Wojcieszak Park (\$850,000)

06400 - Countywide Parks Capital Equipment Replacement (\$138,700)

**Capital Improvement Plan
Stormwater Management**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	3,745	0	0	0
03400 Other Contractual Services	215,846	0	0	0
04900 Other Current Charges	3,250	0	0	0
06100 Land	70,000	0	0	0
06300 Improvements Other Than Buildings	4,433,140	1,183,000	0	783,000
Total Expenses	4,725,981	1,183,000	0	783,000

Expenditure Line Item Summation

06300 - Stormwater Infrastructure Rehabilitation (\$500,000); SW Mockingbird Lane Resilience (\$283,000)

**Capital Improvement Plan
Public Transportation**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
06402 Vehicles/Rolling Stock/Equip>\$30K	0	70,000	0	70,000
Total Expenses	0	70,000	0	70,000

Expenditure Line Item Summation

06402 - Bus Acquisition (\$70,000)

**Capital Improvement Plan
Ecosystem Mgmt Capital Projects**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	393,671	0	0	0
03400 Other Contractual Services	480,481	500,000	0	500,000
04200 Freight and Postage	250	0	0	0
04600 Repairs and Maintenance	37,605	0	0	0
04900 Other Current Charges	11,804	0	0	0
05179 Other Equipment \$1000-\$4999.99	1,030	0	0	0
05199 Other Non-Capital Equipment	2,077	0	0	0
05200 Operating Supplies	2,640	0	0	0
06100 Land	347,992	0	0	0
06300 Improvements Other Than Buildings	2,657,355	1,275,000	0	1,275,000
06301 Improvements Other Than Buildings Prof Svcs	1,323	0	0	0
Total Expenses	3,936,229	1,775,000	0	1,775,000

Expenditure Line Item Summation

03400 - Environmentally Sensitive Lands Management (\$500,000)
 06300 - Old Palm City BMP2 (\$10,000); Old Palm City BMP1 (\$10,000); South Outfall Golden Gate BMP2 (\$10,000); North Outfall Golden Gate BMP1 (\$5,000); Mapp Creek/Hogg Creek Water Quality Project (\$150,000); Kitching Creek Eastern Flow Way (\$390,000); Implementation of TMDL/BMAP Compliance projects (\$60,000); Indian River Lagoon Estuary Restoration Project (\$100,000); Cypress Creek Floodplain Restoration Project (\$110,000); Coral Gardens Stormwater Treatment Area (\$5,000); MC-2 Shoreline Stabilization (\$75,000); Stormwater Master Plan (\$200,000); Savannas Regional Restoration (\$150,000)

**Capital Improvement Plan
Roads**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	139,447	0	0	0
03400 Other Contractual Services	147,903	0	0	0
03422 Other Contr Svcs-Maintenance	490,839	0	0	0
04200 Freight and Postage	3,492	0	0	0
04400 Rentals and Leases	116,559	0	0	0
04600 Repairs and Maintenance	354,079	0	0	0
04700 Printing and Binding	530	0	0	0
04900 Other Current Charges	4,953	0	0	0
04904 Legal Settlements	125,000	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	4,490	0	0	0
05300 Road Materials and Supplies	56,275	0	0	0
06100 Land	500	0	0	0
06300 Improvements Other Than Buildings	18,164,380	13,015,678	0	12,092,483
06301 Improve Other Than Bldgs Prof Serv	93,979	0	0	0
06400 Furniture and Equipment	67,399	0	0	805,000
06402 Vehicles /Rolling Stock/Equip>\$30k	684,086	0	0	0
08200 Aid to Private Organizations	500,000	0	0	0
Total Expenses	20,953,911	13,015,678	0	12,897,483

Expenditure Line Item Summation

06300- Multimodal Pathways (\$80,000); SE Avalon Drive Sidewalk (\$65,000); SE Washington Street Sidewalk (\$65,000); Intersection Improvements (\$595,000); Traffic Signals and Streetlights Rehabilitations (\$1,000,000); Resurfacing and Drainage Maintenance (\$537,483); Pavement Marking Maintenance (\$100,000); Old Palm City (South) Neighborhood Restoration (\$850,000); Port Salerno/New Monrovia Neighborhood Restoration (\$950,000); Rocky Point Neighborhood Restoration (\$1,100,000); Tropic Vista Neighborhood Restoration (\$100,000); SPS/ Manatee Business Park Improvements (\$900,000); Old Palm City (North) Neighborhood Restoration (\$1,850,000); South County Neighborhood Restoration (\$150,000); Rio Neighborhood Restoration (\$450,000); Dirt Road Paving (Urban Service District) (\$350,000); SW Fox Brown Road Resurfacing (\$500,000); SE Countyline Road Resurfacing (US-1 to Wooden Bridge Lane) (\$100,000); Annual Commitments (\$400,000); Bridge Replacements/ Renovations (\$300,000); NW Pine Lake Drive Bridge Replacement (\$250,000); SE Island Way West Bridge Replacement (\$800,000); Arundel Bridge (SW 96th St.) Scour Repair (\$100,000); Traffic Safety Measures (\$500,000);

06400- Heavy Equipment Replacement (\$805,000)

**Capital Improvement Plan
Community Development**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	38,952	0	0	0
03400 Other Contractual Services	39,333	0	0	0
04200 Freight and Postage	265	0	0	0
04600 Repairs and Maintenance	3,346	0	0	0
04900 Other Current Charges	7,247	0	0	0
05210 Food	1,100	0	0	0
05400 Publications and Memberships	425	0	0	0
06100 Land	6,475	0	0	0
06300 Improvements Other Than Buildings	1,672,315	5,159,208	0	5,901,888
06301 Improvements Other Than Buildings - Prof	36,006	0	0	0
08300 Other Grants and Aids	35,071	0	0	0
Total Expenses	1,840,535	5,159,208	0	5,901,888

Expenditure Line Item Summation

06300 -Jensen Beach CRA Improvements (\$351,071); Rio CRA Improvements (\$1,440,441); Old Palm City CRA Improvements (\$315,540); Golden Gate CRA Improvements (\$729,417); Port Salerno CRA Improvements (\$1,460,894); Hobe Sound CRA Improvements (\$1,604,525)

**Capital Improvement Plan
Solid Waste**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
04611 Building Repair and Maintenance	26,505	0	0	0
05199 Other Non-Capital Equipment	3,255	0	0	0
06200 Buildings	254,789	4,280,000	0	700,000
06201 Buildings - Professional Services	66,726	0	0	0
06300 Improvements Other Than Buildings	0	0	0	872,593
06301 Improvements Other Than Buildings Prof Serv	0	150,000	0	0
06400 Furniture and Equipment	42,790	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	1,185,460	1,197,000	0	1,176,000
Total Expenses	1,579,525	5,627,000	0	2,748,593

Expenditure Line Item Summation

- 06200 - Transfer Station Capital Improvements (\$500,000) and Transfer Station Floor Replacement (\$200,000).
- 06300 - Water/sewer on-site installation (\$572,593), Scales Replacement (\$150,000), and Fuel Island (\$150,000).
- 06402 - Capital Equipment Replacement: Tanker (\$153,000), Skid Steer (\$135,000), Loader (\$500,000), Vehicle Lift (\$40,000), Slope Mower (\$30,000), Light Vehicle Fleet (\$108,000), and Hazmat Containment Shed (\$210,000).

**Capital Improvement Plan
Airport**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03400 Other Contractual Services	299,185	0	0	0
06200 Buildings	1,907,776	0	0	0
06300 Improvements Other Than Buildings	3,121,490	360,000	0	399,841
06400 Furniture and Equipment	49,970	0	0	0
Total Expenses	5,378,420	360,000	0	399,841

Expenditure Line Item Summation

06300 - Airport Pavement Rehabilitation (\$175,280); Airport Lighting and Signage (\$127,500); Airport Facility Improvements (\$97,061)

**Capital Improvement Plan
Utilities**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	1,268	0	0	0
03400 Other Contractual Services	333	0	0	0
04600 Repairs and Maintenance	29,051	0	0	0
05500 Training	150	0	0	0
06200 Buildings	60,612	0	0	0
06300 Improvements Other Than Buildings	10,674,592	9,258,000	0	11,877,000
06301 Improvements Other Than Buildings Prof Svcs	1,618,724	0	0	0
06302 Improvements Other Than Buildings Misc Cost	27,919	0	0	0
06400 Furniture and Equipment	24,457	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	550,097	1,798,000	0	2,341,000
Total Expenses	12,987,203	11,056,000	0	14,218,000

Expenditure Line Item Summation

- 06300 - Bulk Chemical Tanks (\$175,000), Grinder System Rehab (\$102,000), Hydrant Replacement (\$200,000), Lift Station Rehabilitation (\$1,200,000), Sanitary Collection System Rehab (\$500,000), Utilities Infrastructure Accommodations (\$100,000), Water Main Replacement (\$1,200,000), Water Meter Automation Retrofit (\$1,400,000), Well and Pump Improvements (\$150,000), Connect to Protect Grinders Installation (\$600,000), Loop Tie-ins (\$150,000), North Water Plant Uprating (\$200,000), North Plant Floridan Aquifer Well (\$4,050,000), Tropical Farms Water Plant Expansion (\$1,000,000), Connect to Protect Force Mains (\$600,000), Wastewater Transmission System Improvements (\$250,000).
- 06402 - Capital Equipment Replacement: Box Truck (\$175,000), Loader (\$120,000), Mack Vac Con (\$700,000), Generators Fleet (\$615,000), and Light Vehicle Fleet (\$731,000).

**Capital Improvement Plan
Fire Rescue**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	41,615	0	0	0
04200 Freight and Postage	1,598	0	0	0
04610 Vehicle Repair and Maintenance	191,438	0	0	0
05179 Other Equipment \$1000-\$4999.99	68,778	0	0	0
05199 Other Non-Capital Equipment	265,513	0	0	0
05211 Software Services	33,900	0	0	0
06400 Furniture and Equipment	733,197	1,263,105	0	569,020
06402 Vehicles /Rolling Stock/Equip>\$30k	147,212	0	0	0
08100 Aid to Governmental Agencies	141,372	0	0	0
Total Expenses	1,624,623	1,263,105	0	569,020

Expenditure Line Item Summation

06400 - Capital equipment, cardiac monitors/AutoPulse CPR (\$569,020)

**Capital Improvement Plan
Law Enforcement**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	141,947	0	0	0
03400 Other Contractual Services	4,244	0	0	0
04200 Freight and Postage	1,305	0	0	0
04400 Rentals and Leases	1,300	0	0	0
04600 Repairs and Maintenance	54,738	0	0	0
04611 Building Repair and Maintenance	39,505	0	0	0
04700 Printing and Binding	146	0	0	0
04900 Other Current Charges	16,602	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	1,229	0	0	0
05179 Other Equipment \$1000-\$4999.99	10,365	0	0	0
05199 Other Non-Capital Equipment	3,507	0	0	0
06200 Buildings	1,677,948	2,529,528	0	3,444,528
06201 Buildings - Professional Services	25,160	0	0	0
06300 Improvements Other Than Buildings	16,503	2,460,000	0	1,545,000
06400 Furniture and Equipment	115,232	0	0	0
Total Expenses	2,109,730	4,989,528	0	4,989,528

Expenditure Line Item Summation

06200 - Sheriff's Fixed Asset Replacement Budget/FARB (\$834,844); MCSO Logistics & Operations Center (\$574,684); MCSO Fire Arms Training Facility (\$1,150,000); New Monrovia Substation Renovation (\$250,000); MCSO Hanger Storage (\$85,000); Holt Correctional Facility Master Plan (\$250,000); Holt Correctional Facility Renovations and Improvements (\$200,000); MCSO Old Bootcamp Gym Window & Door Replacement (\$100,000)

06300 - PSC Chiller & Generator Replacement (\$545,000); Holt Correctional Facility CCTV and Access Control System Upgrade (\$500,000); Holt Correctional Facility 800MHz Radio Upgrade (\$500,000);

**Capital Improvement Plan
Golf**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	17,838	0	0	0
03400 Other Contractual Services	9,724	0	0	0
03404 Janitorial Services	2,700	0	0	0
04200 Freight and Postage	7,639	0	0	0
04400 Rentals and Leases	53,073	0	0	0
04600 Repairs and Maintenance	37,848	0	0	0
04900 Other Current Charges	7,947	0	0	0
05175 Computer Equipment \$1000-\$4999.99	1,845	0	0	0
05179 Other Equipment \$1000-\$4999.99	18,433	0	0	0
05195 Non-Capital Computer Equipment	371	0	0	0
05199 Other Non-Capital Equipment	129,796	0	0	0
05200 Operating Supplies	48	0	0	0
05204 Fuel	6,008	0	0	0
05211 Software Services	81,800	0	0	0
06200 Buildings	28,068	0	0	0
06201 Buildings ~ Professional Services	1,292	0	0	0
06300 Improvements Other Than Buildings	429,285	850,000	0	850,000
06301 Improvements Other Than Buildings Prof Serv	304,810	0	0	0
06400 Furniture and Equipment	98,468	264,842	0	264,000
Total Expenses	1,236,995	1,114,842	0	1,114,000

Expenditure Line Item Summation

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

06400 - Golf Course Equipment FARB (\$264,000)

**Capital Improvement Plan
Miscellaneous**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	295,766	0	0	0
03400 Other Contractual Services	224,518	35,500	0	35,500
04700 Printing and Binding	180	0	0	0
04900 Other Current Charges	189	0	0	0
06300 Improvements Other Than Buildings	2,479,386	0	0	0
06302 Improvements Other than Buildings ~ Misc Cost	144	0	0	0
Total Expenses	3,000,184	35,500	0	35,500

Expenditure Line Item Summation

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

Commission MSTU

Commission MSTU Program Chart Total Full-Time Equivalents (FTE) = 0.00
--

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

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	309,056	1,296,025	1,358,060	62,035	4.79%

Commission MSTU

Introduction

Under Florida State Statute 125.01(q), the Board of County Commissioners has the power to establish Municipal Service Taxing Units (MSTU), which are adopted by ordinance for specific areas, encompassing the boundaries which the Commissioners represent. The revenues collected within the Commission MSTUs are used for projects which are not captured within the other departments of the County. They are localized by design and primarily benefit the taxpayers within a specific MSTU.

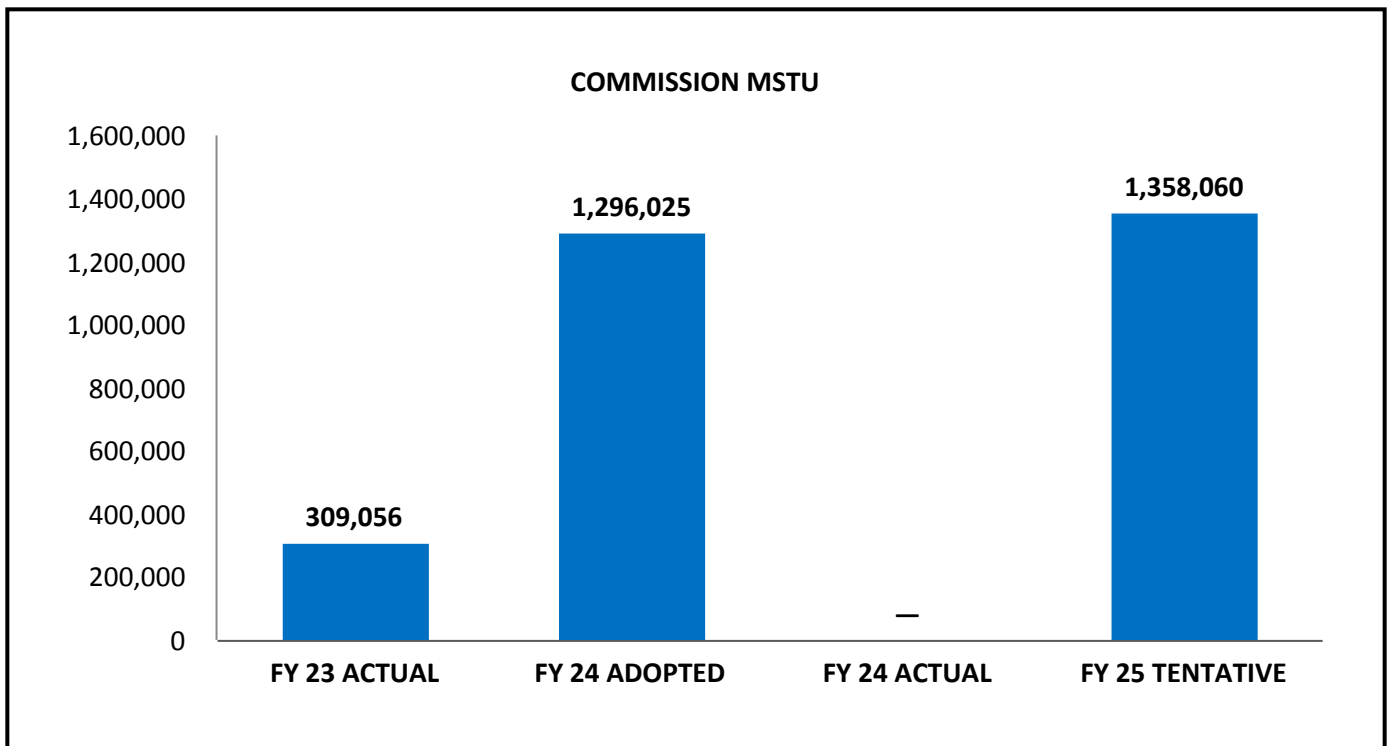
Key Issues and Trends

As a result of the economic downturn, beginning in FY 2010, the Board of County Commissioners elected not to levy taxes in the Commissioner District MSTUs. As of FY18 the Board approved reinstating these taxes for District One, District Three and District Five. In FY20 these taxes were reinstated for District Two. In FY21 these taxes were reinstated for District Four.

As per the County Fiscal Policy adopted October 5, 2015 the other revenue sources collected in the Commissioner District MSTUs have been reallocated to the operating accounts for the intended use.

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
District One MSTU	144,891	323,034	0	358,569
District Two MSTU	3,796	206,913	0	207,751
District Three MSTU	118,826	199,265	0	226,267
District Four MSTU	5,000	204,901	0	205,107
District Five MSTU	36,543	361,912	0	360,366
Total Expenses	309,056	1,296,025	0	1,358,060



Commission MSTU

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	4,795	0	0	0
03400 Other Contractual Services	66,181	0	0	0
04400 Rentals and Leases	2,000	0	0	0
04600 Repairs and Maintenance	10,384	0	0	0
05200 Operating Supplies	2,376	0	0	0
06300 Improvements Other Than Buildings	94,437	1,296,025	0	997,694
06400 Furniture and Equipment	19,733	0	0	0
08200 Aid To Private Organizations	83,400	0	0	0
09100 Interfund Transfers	25,749	0	0	0
910001 Transfer to Fund 0001	0	0	0	360,366
Total Expenses	309,056	1,296,025	0	1,358,060

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2024 TENTATIVE
District One MSTU	144,891	323,034	0	358,569
District Two MSTU	3,796	206,913	0	207,751
District Three MSTU	118,826	199,265	0	226,267
District Four MSTU	5,000	204,901	0	205,107
District Five MSTU	36,543	361,912	0	360,366
Total Revenue	309,056	1,296,025	0	1,358,060

**Commission MSTU
District One MSTU**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03400 Other Contractual Services	39,070	0	0	0
04600 Repairs and Maintenance	10,384	0	0	0
06300 Improvements Other Than Buildings	94,437	323,034	0	358,569
08200 Aid to Private Organizations	1,000	0	0	0
Total Expenses	144,891	323,034	0	358,569

Accounts of Interest

06300 - Miscellaneous District One projects.

Significant Changes

There are no significant changes.

**Commission MSTU
 District Two MSTU**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03400 Other Contractual Services	1,420	0	0	0
05200 Operating Supplies	2,376	0	0	0
06300 Improvements Other Than Buildings	0	206,913	0	207,751
Total Expenses	3,796	206,913	0	207,751

Accounts of Interest

06300 - Miscellaneous District Two projects.

Significant Changes

There are no significant changes.

**Commission MSTU
District Three MSTU**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03400 Other Contractual Services	17,444	0	0	0
06300 Improvements Other Than Buildings	0	199,265	0	226,267
06400 Furniture and Equipment	19,733	0	0	0
08200 Aid to Private Organizations	55,900	0	0	0
09100 Interfund Transfers	25,749	0	0	0
Total Expenses	118,826	199,265	0	226,267

Accounts of Interest

06300 - Miscellaneous District Three projects.

Significant Changes

There are no significant changes.

**Commission MSTU
District Four MSTU**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
06300 Improvements Other Than Buildings	0	204,901	0	205,107
08200 Aid To Private Organizations	5,000	0	0	0
Total Expenses	5,000	204,901	0	205,107

Accounts of Interest

06300- Miscellaneous District Four projects.

Significant Changes

There are no significant changes.

**Commission MSTU
District Five MSTU**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	4,795	0	0	0
03400 Other Contractual Services	8,248	0	0	0
04400 Rentals and Leases	2,000	0	0	0
06300 Improvements Other Than Buildings	0	361,912	0	0
08200 Aid To Private Organizations	21,500	0	0	0
910001 Transfer to Fund 0001	0	0	0	360,366
Total Expenses	36,543	361,912	0	360,366

Accounts of Interest

06300- Reallocated to the repayment schedule for Palm City property purchase.

910001- Repayment schedule for Palm City property purchase.

Significant Changes

There are no significant changes.

Office of Community Development

Office of Community Development Program Chart
Program Chart
 Total Full-Time Equivalents (FTE) = 6.00

Community Redevelopment Administration
 Total Full Time Equivalents (FTE) = 6.00

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	5.00	6.00	6.00	0.00	0.00%
Total Budget Dollars	546,350	687,749	754,954	67,205	9.77%

Office of Community Development

Introduction

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

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

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

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

Key Issues and Trends

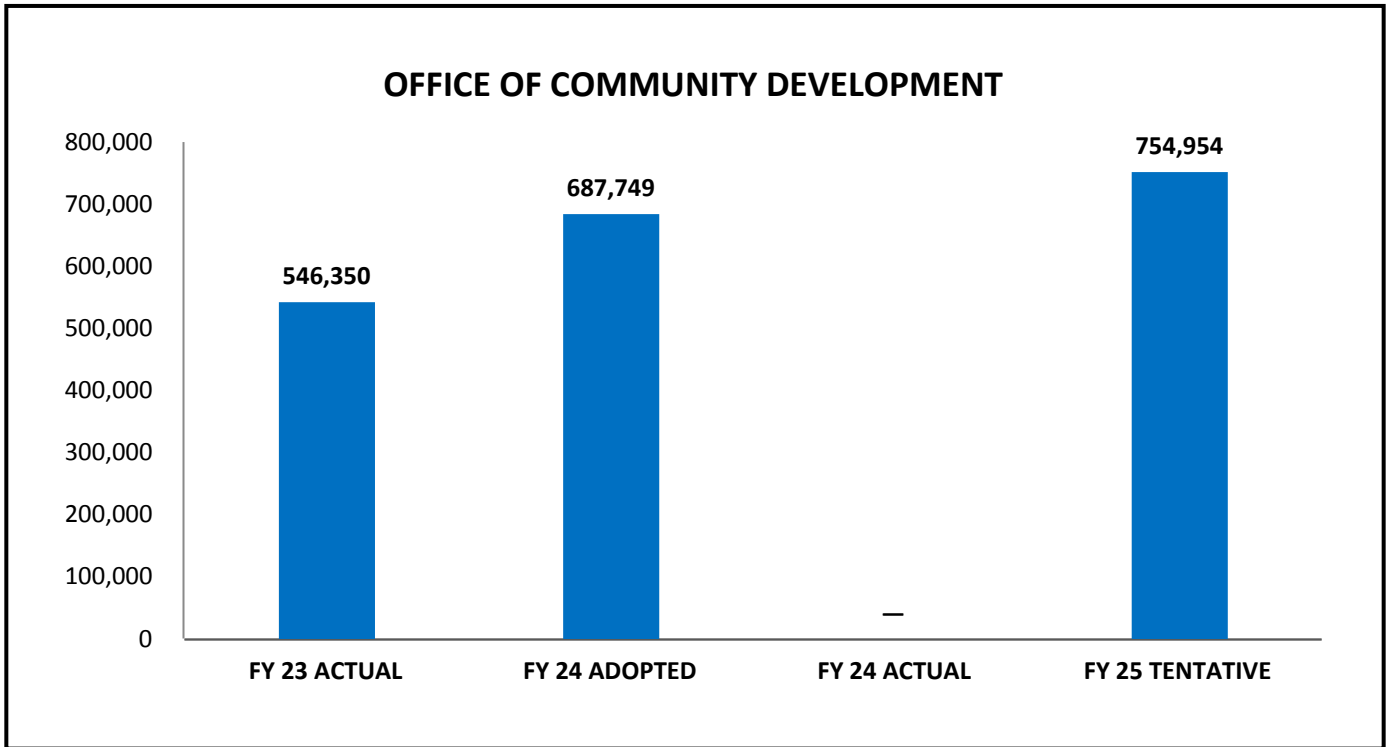
The Office of Community Development's efforts will continue to be directed towards projects and partnerships that will protect and improve our community through neighborhood redevelopment and advancement of the County's priorities.

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

Office of Community Development

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Community Redevelopment Administration	546,350	687,749	0	754,954
Total Expenses	546,350	687,749	0	754,954



Office of Community Development

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	352,039	423,593	0	448,079
01501 Cell Phone Stipend	900	900	0	900
02101 FICA	20,723	26,263	0	27,781
02102 Medicare	4,846	6,142	0	6,497
02200 Retirement Contributions	43,455	57,482	0	61,073
02300 Life and Health Insurance	61,210	84,568	0	121,824
03100 Professional Services	1,500	20,000	0	20,000
03400 Other Contractual Services	37,880	19,800	0	19,800
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	5,243	5,200	0	5,200
04100 Communications	0	15,500	0	15,500
04104 Communications-Data/Wireless Svcs	397	0	0	0
04200 Freight and Postage	227	2,500	0	2,500
04401 Rentals and Leases/Pool Vehicles	1,210	1,200	0	1,200
04402 Rentals and Leases/Copier Leases	882	2,000	0	2,000
04600 Repairs and Maintenance	239	0	0	0
04612 Software Maintenance	0	1,000	0	1,000
04700 Printing and Binding	3,145	2,100	0	2,100
04800 Promotional Activities	2,711	0	0	0
04900 Other Current Charges	400	350	0	350
05100 Office Supplies	2,722	700	0	700
05175 Computer Equipment \$1,000-\$4,999.99	1,225	0	0	0
05200 Operating Supplies	974	6,200	0	6,200
05208 Software Licenses	0	2,500	0	2,500
05210 Food	2,234	0	0	0
05400 Publications and Memberships	1,624	1,000	0	1,250
05402 Publications/Subscriptions	0	250	0	0
05500 Training	565	8,000	0	8,000
Total Expenses	546,350	687,749	0	754,954

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
CRA Administration Fund	537,501	612,273	0	676,310
Art in Public Places	5,631	14,500	0	14,500
General Fund	3,218	60,976	0	64,144
Total Revenues	546,350	687,749	0	754,954

**Office of Community Development
Community Redevelopment Administration**

Mission Statement

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

Vision

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

Values

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

Services Provided

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

Goals and Objectives

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

**Office of Community Development
Community Redevelopment Administration**

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
CRA-Building Permits - Quantity	#	1,335	1,450	N/A	1,500
CRA Building Permits - Value	\$	49,700,000	55,000,000	N/A	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 2024	FY 2025
Community Development Manager	1	1
Community Development Program Manager	2	2
Assistant Community Development Manager	1	1
Community Development Specialist	1	1
Community Development Coordinator	1	1
Total FTE	6	6

**Office of Community Development
Community Redevelopment Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	352,039	423,593	0	448,079
01501 Cell Phone Stipend	900	900	0	900
02101 FICA	20,723	26,263	0	27,781
02102 Medicare	4,846	6,142	0	6,497
02200 Retirement Contributions	43,455	57,482	0	61,073
02300 Life and Health Insurance	61,210	84,568	0	121,824
03100 Professional Services	1,500	20,000	0	20,000
03400 Other Contractual Services	37,880	19,800	0	19,800
03412 IT Hosting Service	0	500	0	500
04002 Travel and Per Diem/Educational	5,243	5,200	0	5,200
04100 Communications	0	15,500	0	15,500
04104 Communications-Data/Wireless Svcs	397	0	0	0
04200 Freight and Postage	227	2,500	0	2,500
04401 Rentals and Leases/Pool Vehicles	1,210	1,200	0	1,200
04402 Rentals and Leases/Copier Leases	882	2,000	0	2,000
04612 Software Maintenance	0	1,000	0	1,000
04700 Printing and Binding	3,145	2,100	0	2,100
04800 Promotional Activities	2,711	0	0	0
04900 Other Current Charges	400	350	0	350
05100 Office Supplies	2,722	700	0	700
05175 Computer Equipment \$1,000-\$4,999.99	1,225	0	0	0
05200 Operating Supplies	974	6,200	0	6,200
05208 Software Licenses	0	2,500	0	2,500
05210 Food	2,234	0	0	0
05400 Publications and Memberships	1,624	1,000	0	1,250
05402 Publications/Subscriptions	0	250	0	0
05500 Training	565	8,000	0	8,000
Total Expenses	546,350	687,749	0	754,954

Accounts of Interest

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

Significant Changes

None.

County Attorney

**County Attorney
Program Chart**
 Total Full-Time Equivalentents (FTE) = 7.00

County Attorney Operations
 Total Full Time Equivalentents (FTE) = 7.00

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	8.00	8.00	7.00	(1.00)	(12.50)%
Total Budget Dollars	1,317,966	1,652,941	1,512,494	(140,447)	(8.50)%

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, Interlocal Agreements, grants, and other legal documents
- Representing the County in litigation, both in trial and appellate court and in administrative proceedings as well as resolving pre-litigation conflicts
- Solving issues and controversies involving growth management, land use, economic development and intergovernmental relations
- Advising and representing the County on issues and controversies involving labor and employment law matters

Key Issues and Trends

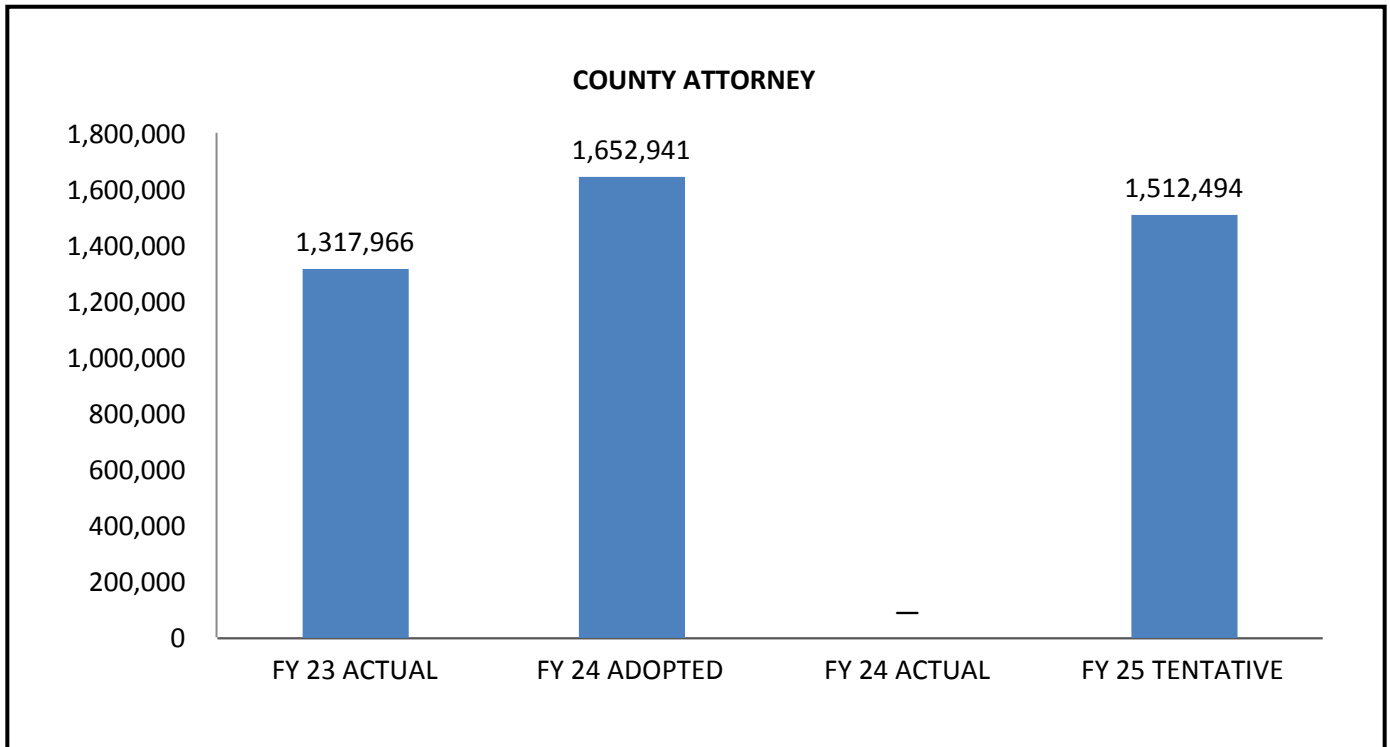
The following key issues and trends will require legal services for the upcoming fiscal year:

- Supporting the Strategic Goals of the Board of County Commissioners:
 - Economic development-planning, implementation and monitoring
 - Natural resources/environment
 - Internal policies and procedures
 - Infrastructure
 - Growth management
- Litigation regarding matters not covered by Treasure Coast Risk Management (TRICO), such as contract claims, comprehensive plan amendments, environmental concerns and land use decisions
- Risk assessment regarding tort cases covered by TRICO
- Assist in developing policies that relate to the County's real estate holdings
- Legal support for Inlet Maintenance/Dredging issues
- Implementation of Board directed cooperation with agencies and governments using Interlocal Agreements and Memoranda of Understanding
- Support Board policy direction
- Provide legal support for the County's septic to sewer program as well as all water quality issues

County Attorney

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
County Attorney Operations	1,317,966	1,652,941	0	1,512,494
Total Expenses	1,317,966	1,652,941	0	1,512,494



County Attorney

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01100 Executive Salaries	260,498	218,651	0	227,485
01200 Regular Salaries	661,107	891,940	0	784,878
01300 Other Salaries	6,000	6,000	0	6,000
01501 Cell Phone Stipend	5,414	5,846	0	5,846
01504 Class C Meal Reimbursement	60	0	0	0
02101 FICA	49,567	65,137	0	62,767
02102 Medicare	13,134	15,234	0	14,680
02200 Retirement Contributions	185,565	216,170	0	214,315
02300 Life and Health Insurance	87,814	142,813	0	105,373
02600 Salary/Fringe Chargebacks	(4,145)	0	0	0
03400 Other Contractual Services	0	23,900	0	23,900
04000 Travel and Per Diem	0	350	0	350
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,000
04002 Travel and Per Diem/Educational	1,378	4,000	0	4,000
04100 Communications	539	0	0	0
04101 Communications - Cell Phones	211	600	0	600
04200 Freight and Postage	441	1,500	0	1,500
04400 Rentals and Leases	3,124	3,000	0	3,000
04401 Rentals and Leases/Pool Vehicles	120	300	0	300
04402 Rentals and Leases/Copier Leases	3,235	3,500	0	3,500
04700 Printing and Binding	1,222	3,300	0	3,300
04900 Other Current Charges	0	1,000	0	1,000
04954 County Witness Fees	126	200	0	200
05100 Office Supplies	1,721	4,000	0	4,000
05195 Non-Capital Computer Equipment	1,178	1,500	0	1,500
05199 Other Non-Capital Equipment	6,068	0	0	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	3,733	5,500	0	5,500
05402 Publications/Subscriptions	28,353	30,000	0	30,000
05500 Training	1,503	4,000	0	4,000
06600 Library Books and Publications	0	2,000	0	2,000
Total Expenses	1,317,966	1,652,941	0	1,512,494

County Attorney

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Intergovernmental Revenue	11,390	11,967	0	11,957
Charges for Services	60,973	25,000	0	25,000
General Fund	1,260,488	1,563,015	0	1,424,260
Unincorporated MSTU	(14,885)	52,959	0	51,277
Total Revenues	1,317,966	1,652,941	0	1,512,494

**County Attorney
County Attorney Operations**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Responsiveness to Commissioners	%	100	100	N/A	100
Responsiveness to Agenda Item Review	%	100	100	N/A	100
Legal Representation of County	%	100	100	N/A	100

Outcomes

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

**County Attorney
County Attorney Operations**

Staffing Summary

Job Title	FY 2024	FY 2025
Senior Assistant County Attorney	3	3
County Attorney	1	1
Deputy County Attorney	1	1
Legal Assistant	1	0
Assistant County Attorney	1	1
Legal Office Administrator	1	1
Total FTE	8	7

**County Attorney
County Attorney Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01100 Executive Salaries	260,498	218,651	0	227,485
01200 Regular Salaries	661,107	891,940	0	784,878
01300 Other Salaries	6,000	6,000	0	6,000
01501 Cell Phone Stipend	5,414	5,846	0	5,846
01504 Class C Meal Reimbursement	60	0	0	0
02101 FICA	49,567	65,137	0	62,767
02102 Medicare	13,134	15,234	0	14,680
02200 Retirement Contributions	185,565	216,170	0	214,315
02300 Life and Health Insurance	87,814	142,813	0	105,373
02600 Salary/Fringe Chargebacks	(4,145)	0	0	0
03400 Other Contractual Services	0	23,900	0	23,900
04000 Travel and Per Diem	0	350	0	350
04001 Travel and Per Diem/Mandatory	0	1,000	0	1,000
04002 Travel and Per Diem/Educational	1,378	4,000	0	4,000
04100 Communications	539	0	0	0
04101 Communications - Cell Phones	211	600	0	600
04200 Freight and Postage	441	1,500	0	1,500
04400 Rentals and Leases	3,124	3,000	0	3,000
04401 Rentals and Leases/Pool Vehicles	120	300	0	300
04402 Rentals and Leases/Copier Leases	3,235	3,500	0	3,500
04700 Printing and Binding	1,222	3,300	0	3,300
04900 Other Current Charges	0	1,000	0	1,000
04954 County Witness Fees	126	200	0	200
05100 Office Supplies	1,721	4,000	0	4,000
05195 Non-Capital Computer Equipment	1,178	1,500	0	1,500
05199 Other Non-Capital Equipment	6,068	0	0	0
05207 Computer Supplies	0	1,000	0	1,000
05208 Software Licenses	0	500	0	500
05400 Publications and Memberships	3,733	5,500	0	5,500
05402 Publications/Subscriptions	28,353	30,000	0	30,000
05500 Training	1,503	4,000	0	4,000
06600 Library Books and Publications	0	2,000	0	2,000
Total Expenses	1,317,966	1,652,941	0	1,512,494

Accounts of Interest

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

06600- Florida statute handbooks.

Significant Changes

During FY24, one Legal Assistant position was reclassified and reallocated to the Administration Department, Purchasing Division.

Fire Rescue

Fire Rescue Program Chart Total Full-Time Equivalents (FTE) = 417.00
--

Emergency Management Total Full Time Equivalents (FTE) = 4.50
Nuclear Planning Total Full Time Equivalents (FTE) = 1.50
Fire Rescue Communications Total Full Time Equivalents (FTE) = 20.00
Ocean Rescue Total Full Time Equivalents (FTE) = 25.00
Fire Prevention Total Full Time Equivalents (FTE) = 6.00
Fire Rescue Administration Total Full Time Equivalents (FTE) = 9.00
Fire Rescue Training and Operations Management Total Full Time Equivalents (FTE) = 12.00
Operations Total Full Time Equivalents (FTE) = 323.50
Fleet Services and Logistics Total Full Time Equivalents (FTE) = 8.00
Aeromedical Operations Total Full Time Equivalents (FTE) = 7.50

	FY 2024 to FY 2025				
	FY 2023	FY 2024	FY 2025	Variance	Pct Change
Total FTE	394.00	417.00	417.00	0.00	0.00%
Total Budget Dollars	59,403,192	58,883,345	66,350,658	7,467,313	12.68%

Fire Rescue

Introduction

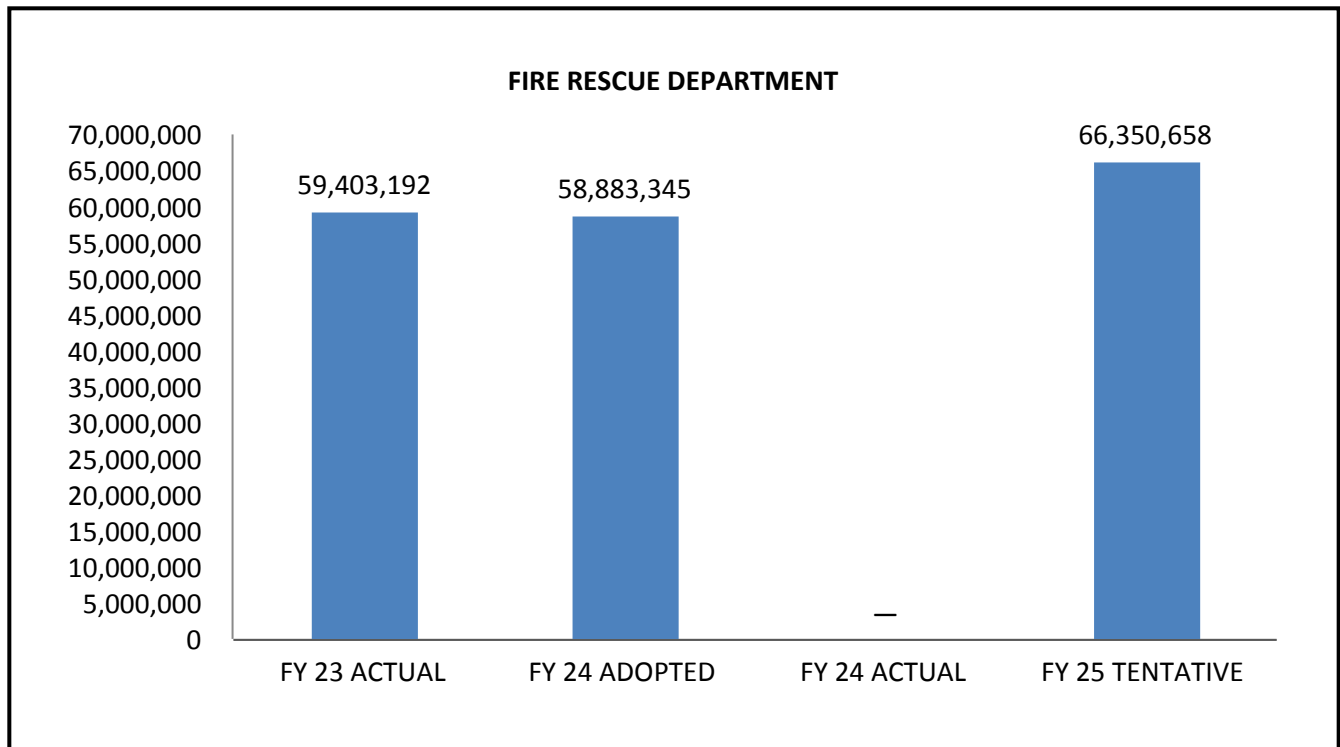
The department's mission is to protect lives, property, and the environment with safety, integrity, and excellence. Fire Rescue is comprised of three major divisions each of which provides an essential emergency service for the citizens: Emergency Management, Operations, and Administration. Each of these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

Key Issues and Trends

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

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Emergency Management	610,397	369,520	0	512,012
Nuclear Planning	317,662	269,950	0	208,296
Fire Rescue Communications	1,872,329	1,874,720	0	2,029,756
Ocean Rescue	1,998,695	2,181,464	0	2,348,451
Fire Prevention	564,587	900,409	0	850,072
Fire Rescue Administration	1,294,610	1,328,456	0	1,421,086
Fire Operations Management	2,149,300	2,679,837	0	3,132,200
Operations	48,229,639	46,908,641	0	53,455,997
Fleet Services and Logistics	925,556	989,281	0	1,136,443
Special Operations	1,440,416	1,381,068	0	1,256,345
Total Expenses	59,403,192	58,883,345	0	66,350,658



Fire Rescue

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	32,151,415	32,615,862	0	37,818,394
01203 Standby Pay	22,950	31,490	0	31,490
01204 Holiday Pay - IAFF	973,260	1,123,932	0	1,123,932
01209 Salaries - Special Event	64,359	49,800	0	49,800
01210 IAFF Station Trsf Mileage (\$10)	3,205	0	0	0
01300 Other Salaries	98,802	197,480	0	0
01400 Overtime	3,268,015	1,297,500	0	1,297,500
01500 Special Pay	670,725	538,182	0	455,104
01501 Cell Phone Stipend	6,664	6,156	0	6,720
02101 FICA	2,192,995	2,026,100	0	2,355,101
02102 Medicare	515,214	473,846	0	550,789
02200 Retirement Contributions	10,093,785	9,889,855	0	11,489,619
02300 Life and Health Insurance	5,482,826	6,296,288	0	6,483,360
02600 Salary/Fringe Chargebacks	(193,322)	(50,000)	0	(50,000)
03100 Professional Services	20,740	0	0	0
03101 Professional Services - IT	17,040	0	0	0
03400 Other Contractual Services	134,519	164,250	0	268,413
03404 Janitorial Services	2,747	0	0	4,200
03405 IT Services	8,088	0	0	0
03409 Mowing & Landscaping Services	124,628	167,697	0	172,000
03410 Other Contractual Svcs - Staffing	6,287	40,000	0	51,480
04000 Travel and Per Diem	1,164	0	0	0
04002 Travel and Per Diem/Educational	20,458	4,750	0	4,750
04100 Communications	4,145	10,662	0	24,242
04101 Communications- Cell Phones	19,553	18,800	0	17,290
04104 Communications-Data/Wireless Svcs	53,218	51,560	0	61,000
04200 Freight and Postage	25,062	15,000	0	26,550
04300 Utility Services	8,230	10,000	0	12,550
04301 Electricity	218,299	200,638	0	263,734
04303 Water/Sewer Services	107,894	82,570	0	128,550
04304 Garbage/Solid Waste Services	2,020	12,955	0	1,050
04400 Rentals and Leases	46,688	100,250	0	4,350
04401 Rentals and Leases/ Pool Vehicles	90	0	0	0
04402 Rentals and Leases/Copier Leases	5,411	6,285	0	8,075
04600 Repairs and Maintenance	806,224	736,080	0	91,600
04610 Vehicle Repair and Maintenance	112,760	45,006	0	767,300
04611 Building Repair and Maintenance	178,406	183,600	0	225,600
04614 Hardware Maintenance	42,196	0	0	36,000
04700 Printing and Binding	18,541	6,200	0	15,190
04800 Promotional Activities	2,684	7,000	0	7,000
04900 Other Current Charges	17,258	7,700	0	17,085
04901 Indirect Costs	14,991	0	0	0

Martin County, FL
Fiscal Year 2025 Tentative Budget

Fire Rescue

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
04910 Fleet Replacement Charge	122,650	175,544	0	212,853
05100 Office Supplies	14,239	19,350	0	18,900
05175 Computer Equipment \$1,000-\$4999.99	16,630	0	0	1,500
05179 Other Equipment \$1000-\$4999.99	42,980	26,000	0	27,200
05195 Non-Capital Computer Equipment	34,899	16,500	0	16,250
05199 Other Non-Capital Equipment	93,426	109,487	0	105,727
05200 Operating Supplies	372,378	500,952	0	513,413
05204 Fuel	521,886	595,690	0	673,600
05208 Software Licenses	7,800	6,750	0	250
05209 Landscape Materials	525	0	0	0
05210 Food	1,469	0	0	0
05211 Software Services	19,687	40,000	0	40,000
05213 Medical Supplies	462,639	726,700	0	726,500
05400 Publications and Memberships	5,982	2,695	0	3,900
05402 Publications/Subscriptions	0	297	0	0
05500 Training	155,680	150,887	0	150,747
06200 Buildings	0	0	0	0
06400 Furniture and Equipment	105,364	40,000	0	40,000
06402 Vehicles/Rolling Stock/Equip>\$30k	0	105,000	0	0
06410 Vehicles - Fleet Maintenance	51,185	0	0	0
08300 Other Grants and Aids	3,540	0	0	0
Total Expenses	59,403,192	58,883,345	0	66,350,658

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Grants	769,189	369,950	0	308,296
Fire Protection Services	1,000,000	1,100,000	0	1,100,000
Protective Inspection Fees	244,499	510,000	0	510,000
Ambulance Fees	7,515,585	6,940,000	0	6,940,000
Ambulance Fees-Collection Agency	0	100	0	100
Other Public Safety Fees	1,024,560	778,400	0	778,400
Other Charges for Services	29,876	30,000	0	30,000
Other Miscellaneous Revenues	103,178	30,000	0	30,000
Insurance Proceeds/Refunds	4,258	6,500	0	6,500
Consolidated Fire/EMS	41,587,629	41,699,837	0	47,450,693
Unincorporated MSTU	290,212	360,409	0	850,072
General Fund	6,834,206	7,058,149	0	8,346,597
Total Revenues	59,403,192	58,883,345	0	66,350,658

**Fire Rescue
Emergency Management**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Public Education	#	1,822	1,200	N/A	1,200
NIMS Compliance	%	100	100	N/A	100

Outcomes

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

**Fire Rescue
Emergency Management**

Staffing Summary

Job Title	FY 2024	FY 2025
Emergency Management Director	0.75	0.75
Senior Emergency Management Coordinator	1.00	1.00
Emergency Management Coordinator	1.00	1.75
Emergency Management Specialist	0.75	1.00
Total FTE	3.50	4.50

**Fire Rescue
Emergency Management**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	277,570	213,487	0	304,056
01400 Overtime	1,151	0	0	0
02101 FICA	16,134	13,236	0	18,851
02102 Medicare	3,773	3,096	0	4,409
02200 Retirement Contributions	34,486	28,970	0	41,443
02300 Life and Health Insurance	52,942	46,181	0	77,984
03100 Professional Services	20,220	0	0	0
03400 Other Contractual Services	1,050	0	0	210
03405 IT Services	8,088	0	0	0
04002 Travel and Per Diem/Educational	8,485	500	0	500
04100 Communications	918	0	0	950
04101 Communications- Cell Phones	1,086	0	0	0
04104 Communications-Data/Wireless Svcs	51,566	48,500	0	55,300
04200 Freight and Postage	897	300	0	300
04401 Rentals and Leases/ Pool Vehicles	90	0	0	0
04402 Rentals and Leases/Copier Leases	1,454	2,800	0	1,900
04600 Repairs and Maintenance	705	0	0	0
04610 Vehicle Repair and Maintenance	1,282	1,000	0	1,400
04700 Printing and Binding	9,606	200	0	100
04900 Other Current Charges	455	0	0	150
04910 Fleet Replacement Charge	2,500	2,500	0	2,009
05100 Office Supplies	1,418	250	0	250
05175 Computer Equipment \$1,000-\$4999.99	7,358	0	0	0
05179 Other Equipment \$1000-\$4999.99	9,094	0	0	0
05195 Non-Capital Computer Equipment	8,384	0	0	0
05199 Other Non-Capital Equipment	10,954	0	0	0
05200 Operating Supplies	7,155	0	0	0
05204 Fuel	895	2,000	0	2,200
05208 Software Licenses	7,760	6,500	0	0
05211 Software Services	9,705	0	0	0
05400 Publications and Memberships	1,795	0	0	0
05500 Training	1,420	0	0	0
06400 Furniture and Equipment	50,000	0	0	0
Total Expenses	610,397	369,520	0	512,012

Accounts of Interest

- 03400 - Licenses for learning management software for continuing education called Targetsolutions.
- 04100 - 2 new satellite phones \$76.50 x 12 months.
- 04104 - Wireless data for mobile CAD in all response vehicles. Increase due to cost of doing business.
- 04402 - 3/4 rental of Emergency Operations Center (EOC) printer. Decrease due to lease expiration in 11/30/24.
- 04910 - Decrease due to fleet replacement intervals increased to 12 years.
- 05204 - Cost of doing business increase.
- 05208 - Decrease due to utilizing Fire Prevention Accela instead of alternate software licenses.

**Fire Rescue
Emergency Management**

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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Radiological Equipment Availability	%	100	100	N/A	100
Hours of Training and Exercise	#	1,158	1,250	N/A	1,250

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Emergency Management Director	0.25	0.25
Deputy Emergency Management Director	1.00	1.00
Emergency Management Coordinator	1.00	0.25
FRD Administrative Coordinator	0.25	0.00
Total FTE	2.50	1.50

**Fire Rescue
Nuclear Planning**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	175,888	198,939	0	136,789
02101 FICA	10,536	12,334	0	8,481
02102 Medicare	2,464	2,885	0	1,983
02200 Retirement Contributions	21,183	26,996	0	18,644
02300 Life and Health Insurance	18,165	21,860	0	30,485
03101 Professional Services - IT	17,040	0	0	0
04002 Travel and Per Diem/Educational	6,513	0	0	0
04100 Communications	0	2,492	0	2,492
04101 Communications- Cell Phones	537	0	0	0
04200 Freight and Postage	576	0	0	0
04402 Rentals and Leases/Copier Leases	727	0	0	0
04600 Repairs and Maintenance	8,200	0	0	0
04610 Vehicle Repair and Maintenance	3,082	0	0	0
04614 Hardware Maintenance	2,470	0	0	0
04700 Printing and Binding	1,211	0	0	0
04900 Other Current Charges	293	0	0	0
04901 Indirect Costs	14,991	0	0	0
04910 Fleet Replacement Charge	6,756	4,444	0	9,422
05179 Other Equipment \$1,000-\$4,999.99	2,156	0	0	0
05195 Non-Capital Computer Equipment	5,149	0	0	0
05199 Other Non-Capital Equipment	3,151	0	0	0
05200 Operating Supplies	203	0	0	0
05204 Fuel	5,222	0	0	0
05210 Food	1,076	0	0	0
05211 Software Services	3,911	0	0	0
05400 Publications and Memberships	100	0	0	0
05500 Training	1,210	0	0	0
06400 Furniture and Equipment	4,852	0	0	0
Total Expenses	317,662	269,950	0	208,296

Accounts of Interest

04910 - Increase due to new truck being added to fleet in FY24.

Significant Changes

Fire Rescue Administrative Coordinator FTE moved from Nuclear Planning to Fire Rescue Administration.

**Fire Rescue
Fire Rescue Communications**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
E-911 Calls Answered in < 12 Seconds	%	100	100	N/A	100

Outcomes

Dispatch calls within one minute of receipt.

Staffing Summary

Job Title	FY 2024	FY 2025
FRD Business Coordinator	1	0
Senior Telecommunicator	4	4
Telecommunications Supervisor	2	2
Telecommunicator	13	14
Total FTE	20	20

**Fire Rescue
Fire Rescue Communications**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,188,599	1,208,227	0	1,373,962
01300 Other Salaries	0	33,000	0	0
01400 Overtime	181,640	90,000	0	90,000
01500 Special Pay	0	9,680	0	0
01501 Cell Phone Stipend	480	480	0	480
02101 FICA	81,064	75,510	0	85,186
02102 Medicare	18,959	17,660	0	19,922
02200 Retirement Contributions	177,131	172,585	0	204,503
02300 Life and Health Insurance	216,026	252,412	0	238,008
02600 Salary/ Fringe Chargebacks	(7,651)	0	0	0
03400 Other Contractual Services	0	450	0	1,275
04002 Travel and Per Diem/Educational	0	500	0	500
04101 Communications- Cell Phones	0	50	0	0
04200 Freight and Postage	348	50	0	150
05100 Office Supplies	424	0	0	500
05179 Other Equipment \$1000-\$4999.99	2,579	4,000	0	4,000
05195 Non-Capital Computer Equipment	175	0	0	500
05200 Operating Supplies	2,902	5,819	0	6,500
05208 Software Licenses	40	0	0	0
05402 Publications/Subscriptions	0	27	0	0
05500 Training	9,614	4,270	0	4,270
Total Expenses	1,872,329	1,874,720	0	2,029,756

Accounts of Interest

- 03400 - Business cost adjustment for Learning management software for continuing education credits for dispatcher certifications.
- 04101 - Decrease due to cell phones no longer being needed.
- 05100 - Toner and other office supplies needed.
- 05195 - Replacement computer monitors for dispatch.
- 05200 - Uniforms and janitorial supplies.

Significant Changes

There are no significant program changes.

**Fire Rescue
Ocean Rescue**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

- All Martin County Lifeguards/EMTs are to be trained under United States Lifesaving Association (USLA) guidelines and re-certify 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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Transports Secondary to Water Rescue	#	7	30	N/A	5
Ocean Rescues	#	128	200	N/A	100
Public Safety Contacts/Prevents	#	28,579	35,000	N/A	35,000

Outcomes

No preventable loss of life on supervised Martin County beaches.

**Fire Rescue
Ocean Rescue**

Staffing Summary

Job Title	FY 2024	FY 2025
Ocean Rescue Chief	1	1
Ocean Rescue Captain	1	1
Ocean Rescue Lieutenant	4	4
EMT/Ocean Lifeguard	16	16
Ocean Lifeguard	3	3
Total FTE	25	25

**Fire Rescue
Ocean Rescue**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,188,887	1,258,750	0	1,380,003
01300 Other Salaries	21,802	37,480	0	0
01400 Overtime	38,949	32,500	0	32,500
01501 Cell Phone Stipend	2,381	2,400	0	2,400
02101 FICA	73,679	78,043	0	85,560
02102 Medicare	17,231	18,252	0	20,010
02200 Retirement Contributions	347,869	360,304	0	435,656
02300 Life and Health Insurance	236,308	290,736	0	277,160
02600 Salary/ Fringe Chargebacks	(21,928)	0	0	0
03400 Other Contractual Services	6,016	6,000	0	6,507
04002 Travel and Per Diem/Educational	428	750	0	750
04100 Communications	0	0	0	500
04101 Communications- Cell Phones	2,629	2,640	0	2,640
04200 Freight and Postage	3,568	1,000	0	3,000
04301 Electricity	4,127	2,899	0	4,500
04303 Water/Sewer Services	0	550	0	550
04600 Repairs and Maintenance	3,101	5,000	0	2,000
04610 Vehicle Repair and Maintenance	11,529	600	0	8,000
04611 Building Repair and Maintenance	6,248	6,000	0	6,000
04900 Other Current Charges	1,090	0	0	275
04910 Fleet Replacement Charge	8,050	8,050	0	8,355
05100 Office Supplies	537	400	0	400
05179 Other Equipment \$1000-\$4999.99	0	0	0	2,200
05195 Non-Capital Computer Equipment	29	0	0	0
05199 Other Non-Capital Equipment	1,265	5,810	0	3,610
05200 Operating Supplies	17,606	15,000	0	17,000
05204 Fuel	4,268	4,000	0	4,400
05209 Landscape Materials	525	0	0	0
05213 Medical Supplies	148	2,000	0	2,000
05400 Publications and Memberships	625	450	0	625
05500 Training	2,970	1,850	0	1,850
06400 Furniture and Equipment	18,758	40,000	0	40,000
Total Expenses	1,998,695	2,181,464	0	2,348,451

Accounts of Interest

03400 - Maintenance agreement for lift at Jensen Beach (GSD) (\$2,200/ year), annual extinguisher inspections (\$50/ year), crane services for lifeguard towers (\$750/year), medical waste disposal (\$1,560/ year), pest control (GSD) (\$155/ year), continuing education application (\$1,792/ year).

04100 - Radio items. Budget reallocated from 04600 line.

04200 - Increase based off of actual usage.

04301 - Cost of doing business increase.

04600 - Decrease due to funds being reallocated to 04100 and 04610.

04610 - Business cost adjustments for maintenance of ATV's, Side-by-Sides, and Wave Runners.

Fire Rescue
Ocean Rescue

- 04900 - Yearly elevator/ lift license (\$75/year) and titles from Tax Collector for ATV/ Side-by-Side turnover.
- 04910 - Vehicle replacement cost increase as provided from General Services Department.
- 05179 - Cost for Rescue Board purchases. Moved from line 05199.
- 05199 - Budget reallocated to 05179 line for Rescue Board purchases.
- 05200 - Increase based on actual spend from FY23 on uniforms and other miscellaneous gear.
- 05204 - Cost of doing business increase.
- 06400 - ATV, side-by-side, and jet ski replacements.

Significant Changes

There are no significant program changes.

**Fire Rescue
Fire Prevention**

Mission Statement

Providing life safety through education, enforcement and fire prevention.

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Inspections	#	2,319	1,500	N/A	1,500
Building and Fire Plan Review	#	957	500	N/A	500
Development Plans Reviewed	#	176	100	N/A	100

Outcomes

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

**Fire Rescue
Fire Prevention**

Staffing Summary

Job Title	FY 2024	FY 2025
Fire Marshal	1	1
Deputy Fire Marshal	1	1
Fire Inspector (Non-Sworn)	3	3
Fire Prevention Support Coordinator	1	0
Community Risk Reduction Specialist	1	1
Total FTE	7	6

**Fire Rescue
Fire Prevention**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	362,972	566,790	0	519,704
01203 Standby Pay	0	12,740	0	12,740
01400 Overtime	867	5,000	0	5,000
01500 Special Pay	600	0	0	0
02101 FICA	21,210	21,872	0	32,222
02102 Medicare	4,960	5,115	0	7,536
02200 Retirement Contributions	70,631	76,800	0	104,030
02300 Life and Health Insurance	57,882	57,866	0	96,964
02600 Salary/ Fringe Chargebacks	(1,117)	0	0	0
03400 Other Contractual Services	5,642	0	0	5,600
04002 Travel and Per Diem/Educational	0	1,500	0	1,500
04101 Communications- Cell Phones	1,313	1,200	0	3,000
04104 Communications-Data/Wireless Svcs	361	2,100	0	1,750
04200 Freight and Postage	426	0	0	2,000
04402 Rentals and Leases/ Copier Leases	0	0	0	650
04600 Repairs and Maintenance	1,790	730	0	750
04610 Vehicle Repair and Maintenance	2,702	4,106	0	5,400
04700 Printing and Binding	5,022	4,500	0	7,500
04800 Promotional Activities	2,684	7,000	0	7,000
04900 Other Current Charges	13	0	0	0
04910 Fleet Replacement Charge	12,450	14,150	0	20,116
05100 Office Supplies	57	500	0	250
05195 Non-Capital Computer Equipment	0	1,000	0	0
05199 Other Non-Capital Equipment	0	1,400	0	0
05200 Operating Supplies	4,291	2,800	0	4,500
05204 Fuel	6,849	6,500	0	9,000
05400 Publications and Memberships	2,887	1,380	0	2,500
05500 Training	96	360	0	360
06402 Vehicles/ Rolling Stock/ /Equip > \$30K	0	105,000	0	0
Total Expenses	564,587	900,409	0	850,072

Accounts of Interest

- 03400 - Business cost adjustment. Credit card merchant fees for inspection payments (\$4,500), continuing education application (\$1,100).
- 04101 - 5 Inspector cell phones and Fire Marshal T-Mobil SIM.
- 04200 - Postage fees from mailers and promotional items.
- 04402 - 1/4 of agreement at a higher lease rate.
- 04610 - Increase based on actuals from FY23 for maintenance on 3 new inspector vehicles.
- 04700 - Business cost adjustment for informational mailers for community connect and life safety inspections.
- 04910 - Increase due to 3 new vehicles added to fleet in FY24.
- 05100 - Decreased based on actual usage in FY23.
- 05195 and 05199 - Budget reallocated to 05200 line.
- 05200 - Increase based on actuals from FY23.

**Fire Rescue
Fire Prevention**

05204 - Increase due to cost of doing business.

05400 - Increase due to National Fire Protection Association (NFPA) fire codes annual subscription cost going up.

06402 - Removal of one-time FY24 budgeted expense of fleet vehicles.

Significant Changes

Fire Prevention FTE changed from Fire Prevention Support Coordinator to Fire Rescue Financial Business Analyst, and reallocated to Fire Rescue Administration division.

**Fire Rescue
Fire Rescue Administration**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Service Delivery - Timeliness	%	100	100	N/A	100
Ambulance User Fee Revenue	\$	7,515,584	5,100,000	N/A	5,100,000

Outcomes

90% or higher customer satisfaction ratings.

**Fire Rescue
Fire Rescue Administration**

Staffing Summary

Job Title	FY 2024	FY 2025
Fire Rescue Chief	1	1
Deputy Fire Chief	1	1
Division Chief	1	1
FRD Public Information Officer	1	1
FRD Administrative Coordinator	2	2
FRD Financial Business Analyst	0	1
FRD Human Resources Generalist	1	1
FRD Records Management Coordinator	1	1
Total FTE	8	9

**Fire Rescue
Fire Rescue Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	813,596	775,247	0	952,383
01300 Other Salaries	77,000	127,000	0	0
01400 Overtime	3,268	0	0	0
01500 Special Pay	3,240	0	0	0
01501 Cell Phone Stipend	729	396	0	960
02101 FICA	44,612	48,065	0	59,048
02102 Medicare	11,287	11,241	0	13,810
02200 Retirement Contributions	155,790	162,304	0	173,309
02300 Life and Health Insurance	130,294	142,492	0	158,109
02600 Salary/ Fringe Chargebacks	(2,809)	0	0	0
03400 Other Contractual Services	910	1,000	0	1,600
03410 Other Contractual Svcs - Staffing	1,337	0	0	0
04002 Travel and Per Diem/Educational	2,429	0	0	0
04100 Communications	0	1,870	0	0
04101 Communications- Cell Phones	3,863	3,160	0	2,750
04104 Communications-Data/Wireless Services	160	0	0	450
04200 Freight and Postage	911	1,700	0	1,000
04402 Rentals and Leases/Copier Leases	2,181	2,585	0	1,850
04600 Repairs and Maintenance	0	0	0	2,000
04610 Vehicle Repair and Maintenance	1,572	4,000	0	3,500
04700 Printing and Binding	1,513	1,000	0	2,000
04900 Other Current Charges	3,224	4,300	0	5,460
04910 Fleet Replacement Charge	15,900	20,500	0	13,607
05100 Office Supplies	1,213	4,500	0	4,500
05175 Computer Equipment \$1,000-\$4999.99	1,300	0	0	1,500
05195 Non-Capital Computer Equipment	1,840	500	0	750
05199 Other Non-Capital Equipment	2,282	300	0	300
05200 Operating Supplies	2,136	7,000	0	7,000
05204 Fuel	10,423	8,000	0	14,000
05400 Publications and Memberships	575	615	0	700
05402 Publications/Subscriptions	0	180	0	0
05500 Training	3,835	500	0	500
Total Expenses	1,294,610	1,328,456	0	1,421,086

Accounts of Interest

- 01501 - Cell phone stipend for Fire Chief.
- 03400 - Business cost adjustment. Continuing educations application (\$1,000) and document shredding services (\$600).
- 04100 - Reallocated to accounts 05175 and 05179.
- 04101 - Decrease due to 5 cell phones instead of 6 at \$224.58 a month.
- 04104 - Annual iPad service at \$36.07 a month.
- 04200 - Decrease due to actual spend in FY23.
- 04402 - Reduced to reflect the actual cost of the services needed.
- 04600 - Increase for gym equipment repairs as needed.
- 04610 - Decrease due to actual usage in FY23.

Fire Rescue
Fire Rescue Administration

04700 - Business cost adjustment for printing needs.

04900 - Cost of doing business increases for car washes, cable charges and toll charges.

04910 - Decrease due to vehicle replacement interval schedule increased from 10 to 12 years.

05175 - Replacement iPad for Human Resources section

05204 - Increase due to cost of doing business.

Significant Changes

Fire Rescue Administrative Coordinator FTE reallocated from Nuclear Planning to Fire Rescue Administration.

Fire Prevention FTE changed from Fire Prevention Support Coordinator to Fire Rescue Financial Business Analyst, and reallocated to Fire Rescue Administration.

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

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Increase number of personnel in paramedic classification	#	187	155	N/A	165
Fire Rescue Operations Overtime	\$	2,746,460	1,000,000	N/A	1,000,000
Facility Training	# of hours	7,202	5,670	N/A	6,030
Company Training	# of hours	16,211	60,480	N/A	64,320
Driver Training	# of hours	17,979	3,780	N/A	4,020

Outcomes

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

Fire Rescue
Fire Rescue Training and Operations Management

Staffing Summary

Job Title	FY 2024	FY 2025
Bureau Chief	4	3
Division Chief	1	2
District Chief	4	4
Captain Paramedic	1	1
Captain EMT	1	1
FRD Training Facility Program Supervisor	1	1
Total FTE	12	12

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,450,570	1,628,832	0	1,927,638
01500 Special Pay	4,678	4,680	0	4,680
01501 Cell Phone Stipend	545	960	0	1,440
02101 FICA	83,372	101,278	0	119,804
02102 Medicare	20,308	23,686	0	28,018
02200 Retirement Contributions	423,993	511,202	0	576,986
02300 Life and Health Insurance	153,058	219,608	0	250,586
03400 Other Contractual Services	350	0	0	14,000
03404 Janitorial Services	0	0	0	4,200
03409 Mowing and Landscaping Services	0	25,000	0	8,000
04101 Communications- Cell Phones	1,324	5,920	0	4,500
04104 Communications-Data/Wireless Services	0	0	0	3,500
04200 Freight and Postage	8	0	0	1,500
04301 Electricity	0	30,000	0	31,200
04303 Water/Sewer Services	0	5,000	0	25,000
04400 Rentals and Leases	0	50,000	0	0
04402 Rentals and Leases/ Copier Leases	0	0	0	2,500
04600 Repairs and Maintenance	0	1,000	0	1,000
04610 Vehicle Repair and Maintenance	0	4,000	0	6,000
04611 Building Repair and Maintenance	0	5,000	0	5,000
04700 Printing and Binding	188	0	0	5,000
04900 Other Current Charges	11	500	0	3,000
04910 Fleet Replacement Charge	0	8,600	0	33,736
05100 Office Supplies	0	1,000	0	1,000
05195 Non-Capital Computer Equipment	2,354	1,000	0	1,000
05199 Other Non-Capital Equipment	1,963	2,160	0	2,000
05200 Operating Supplies	4,113	14,480	0	24,980
05204 Fuel	0	5,500	0	15,500
05211 Software Services	778	0	0	0
05500 Training	1,688	30,432	0	30,432
Total Expenses	2,149,300	2,679,837	0	3,132,200

Accounts of Interest

03400 - Annual A/C service contract (\$11,000), fire alarm monitoring (\$2,800) and pest control (\$300).

03404 - Janitorial services for training facility.

03409 - Mowing and landscaping for new building.

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

Significant Changes

During FY24, the Fire Rescue Training Facility began its operation. The FY25 tentative budget contains the reallocation of various account line items based on actual expense trends realized during operation, versus the adopted FY24 budget which was an estimate prior to the opening of the facility.

**Fire Rescue
Operations**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Advanced Life Support Responses	#	13,476	13,000	N/A	13,000
Basic Life Support Responses	#	4,023	3,000	N/A	3,000
Total Emergency Unit Responses	#	42,848	25,000	N/A	25,000

Outcomes

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

**Fire Rescue
Operations**

Staffing Summary

Job Title	FY 2024	FY 2025
Battalion Chief Paramedic	9.0	9.0
Captain Paramedic	39.0	39.0
EMS Captain	12.0	12.0
Captain EMT	6.0	6.0
Lieutenant	36.0	36.0
Driver Engineer	39.0	39.0
Firefighter Paramedic	112.5	124.5
Firefighter EMT	69.0	58.0
Total FTE	322.5	323.5

**Fire Rescue
Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	25,480,928	25,523,244	0	29,933,074
01204 Holiday Pay - IAFF	947,664	1,093,471	0	1,093,470
01209 Salaries - Special Event	63,335	49,800	0	49,800
01210 IAFF Station Trsf Mileage (\$10)	2,830	0	0	0
01400 Overtime	2,890,689	1,100,000	0	1,100,000
01500 Special Pay	596,348	460,356	0	400,998
01501 Cell Phone Stipend	568	0	0	0
02101 FICA	1,775,641	1,595,514	0	1,863,569
02102 Medicare	415,749	373,144	0	435,834
02200 Retirement Contributions	8,522,662	8,223,452	0	9,608,738
02300 Life and Health Insurance	4,394,214	5,015,947	0	5,132,590
02600 Salary/Fringe Chargebacks	(157,470)	(50,000)	0	(50,000)
03100 Professional Services	520	0	0	0
03400 Other Contractual Services	117,267	146,800	0	224,100
03404 Janitorial Services	2,747	0	0	0
03409 Mowing & Landscaping Services	112,298	120,253	0	135,000
04000 Travel and Per Diem	1,078	0	0	0
04002 Travel and Per Diem/Educational	1,929	250	0	250
04100 Communications	3,227	6,300	0	20,300
04101 Communications- Cell Phones	8,219	5,780	0	3,850
04104 Communications-Data/Wireless Svcs	1,023	0	0	0
04200 Freight and Postage	18,117	10,100	0	16,100
04300 Utility Services	7,733	10,000	0	12,000
04301 Electricity	184,442	135,975	0	195,000
04303 Water/Sewer Services	106,138	76,000	0	76,000
04304 Garbage/Solid Waste Services	2,020	9,730	0	1,000
04400 Rentals and Leases	3,343	3,250	0	2,350
04600 Repairs and Maintenance	778,593	721,600	0	84,100
04610 Vehicle Repair and Maintenance	91,129	28,000	0	738,000
04611 Building Repair and Maintenance	161,221	165,000	0	200,000
04614 Hardware Maintenance	39,726	0	0	36,000
04700 Printing and Binding	857	500	0	500
04900 Other Current Charges	10,200	2,800	0	6,000
04910 Fleet Replacement Charge	66,644	102,750	0	102,750
05100 Office Supplies	10,273	11,000	0	11,000
05175 Computer Equipment \$1000-\$4999.99	7,972	0	0	0
05179 Other Equipment \$1000-\$4999.99	29,151	20,000	0	20,000
05195 Non-Capital Computer Equipment	15,993	14,000	0	14,000
05199 Other Non-Capital Equipment	72,637	96,491	0	96,491

**Fire Rescue
Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05200 Operating Supplies	319,186	426,433	0	426,433
05204 Fuel	481,774	560,000	0	616,000
05208 Software Licenses	0	250	0	250
05210 Food	393	0	0	0
05211 Software Services	5,293	40,000	0	40,000
05213 Medical Supplies	423,178	698,500	0	698,500
05400 Publications and Memberships	0	75	0	75
05500 Training	131,640	111,875	0	111,875
06400 Furniture and Equipment	25,794	0	0	0
06410 Vehicles - Fleet Maintenance	51,185	0	0	0
08300 Other Grants and Aids	3,540	0	0	0
Total Expenses	48,229,639	46,908,641	0	53,455,997

Accounts of Interest

- 03400- Biohazard waste removal (\$10,000), Station fire alarm monitoring (\$30,000), Stretcher PM Program (\$68,000), Aerial/Ground ladder testing (\$8,000), Fire pump testing (\$6,000), Fire hose testing (\$9,000), Station pest control (\$2,500), Pump station water treatment (\$5,000), Continuing education application (\$45,000), Emergency towing services (\$5,000), Annual A/C service contract (\$30,000), propane tank monitoring (\$600) and Annual Bi-Directional Amplifier (BDA) inspections (\$5,000).
- 03409 - Mowing and landscaping services.
- 04100 - Increase due to cost of doing business for radios, repair parts, antennas and accessories.
- 04101 - Decrease due to business cost adjustment.
- 04200 - Increase based on actual usage.
- 04300 & 04301- Cost of doing business increase.
- 04304 & 04400 - Decreases based on actual usage.
- 04610 & 04611 - Reallocated funds from 04600 into 04610 and increased to match actual usage.
- 04614 - Annual radio service maintenance plan.
- 04900 - TV's at each station (\$1,313/ yr.), Biannual ALS license renewal (\$2,600), Revenue Management software cost for "Availity" through Martin County Tax Collector (MCTC) (\$1,000/ yr.), ads for bids (\$750/yr.).
- 05204 - Cost of doing business adjustment.

Significant Changes

There are no significant program changes.

**Fire Rescue
Fleet Services and Logistics**

Mission Statement

It is our supporting mission at Fleet Services and Logistics to inspect, maintain, repair, and supply with safety, dependability, efficiency, and pride.

Services Provided

- Daily maintenance and repair of all vehicles, apparatus, and machinery used by Fire Rescue personnel to safely respond to any emergency
- Monitoring, maintenance, and dispersing of medical and operational supplies to field personnel essential for providing emergency response to the public
- Annual Insurance Service Office (ISO) mandated testing and recordkeeping on Fire Rescue apparatus required to maintain a favorable rating

Goals and Objectives

- Preventative maintenance and repair of the fleet of Fire Rescue vehicles, apparatus, and specialized equipment with 24-hour emergency repair to reduce downtime
- Research and maintenance of parts inventory for cost effective acquisition of components and supplies
- Annual ISO mandated testing on Fire Rescue apparatus to maintain a favorable rating for homeowner's insurance
- National Fire Protection Association (NFPA) testing for risk reduction and safety
- Warehousing and support for all Fire Rescue activities
- Maintaining inventory of essential items and equipment to be self-sustaining for (14) fourteen days in preparation of man-made or natural disasters
- Compliance with OSHA Respirator Protection Program

Benchmarks

Meet or exceed industry standards:

- Downtime (% of fleet out of service) - 10 to 15%
- Turnaround time of repair - within one day 75%, within two days 15%, within two weeks 10%

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
# of Hours for After-Hours Service	#	491	450	N/A	450
# of Vehicle Services Completed	#	121	75	N/A	75
Scheduled Maintenance Completion Rate	%	98	100	N/A	100

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
FRD Finance Administrator	1	1
Fire Mechanic - Combat	1	1
Fire Mechanic - Non-Combat	4	4
Logistics Coordinator	2	2
Total FTE	8	8

**Fire Rescue
Fleet Services and Logistics**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	533,069	548,569	0	625,182
01203 Standby Pay	22,950	18,750	0	18,750
01400 Overtime	24,338	20,000	0	20,000
01500 Special Pay	12,100	13,000	0	13,000
01501 Cell Phone Stipend	1,874	1,920	0	1,440
02101 FICA	35,024	34,507	0	39,257
02102 Medicare	8,191	8,070	0	9,181
02200 Retirement Contributions	88,877	91,718	0	104,435
02300 Life and Health Insurance	107,850	118,782	0	112,788
02600 Salary/ Fringe Chargebacks	(2,346)	0	0	0
03400 Other Contractual Services	2,533	0	0	10,621
03409 Mowing & Landscaping Services	1,531	14,172	0	18,500
03410 Other Contractual Services - Staffing	4,950	40,000	0	51,480
04000 Travel and Per Diem	86	0	0	0
04002 Travel and Per Diem/Educational	674	1,000	0	1,000
04101 Communications- Cell Phones	188	50	0	0
04104 Communications-Data/Wireless Svcs	108	960	0	0
04200 Freight and Postage	46	1,000	0	1,500
04300 Utility Services	497	0	0	550
04301 Electricity	21,256	21,756	0	22,626
04303 Water/Sewer Services	0	1,020	0	25,000
04304 Garbage/Solid Waste Services	0	2,300	0	50
04402 Rentals and Leases/Copier Leases	1,048	900	0	1,175
04600 Repairs and Maintenance	7,393	7,000	0	1,000
04610 Vehicle Repair and Maintenance	1,464	3,300	0	5,000
04611 Building Repair and Maintenance	8,890	5,000	0	9,000
04700 Printing and Binding	145	0	0	90
04900 Other Current Charges	47	0	0	0
04910 Fleet Replacement Charge	10,350	14,550	0	22,858
05100 Office Supplies	276	700	0	500
05179 Other Equipment \$1000-\$4999.99	0	2,000	0	1,000
05195 Non-Capital Computer Equipment	975	0	0	0
05199 Other Non-Capital Equipment	495	0	0	0
05200 Operating Supplies	11,764	7,606	0	7,000
05204 Fuel	12,455	9,690	0	12,500
05500 Training	500	960	0	960
06400 Furniture and Equipment	5,960	0	0	0
Total Expenses	925,556	989,281	0	1,136,443

Fire Rescue
Fleet Services and Logistics

Accounts of Interest

- 03400 - ADT monitoring, inspections (\$1,821), Monthly biohazard waste + 2 large purges (\$1,350), Used oil filter and other shop waste pickup (\$5,000), Pest control (\$150), annual crane maintenance (\$750), Annual lift maintenance (\$1,550).
- 03409 - Cost of doing business increase for mowing and landscaping services.
- 03410 - Logistics Coordinator temp position at 30hrs./ week.
- 04104 - Reallocated based on fleet services operational needs
- 04200 - Increase based off historical costs.
- 04300 - Natural gas \$42/ monthly
- 04301 - Cost of doing business increase.
- 04303 - Increase based off FY23 actuals.
- 04304 - Waste Management franchise agreement. No charge but occasional county waste charge.
- 04402 - Cost of doing business increase.
- 04600 - Reduction due to lift maintenance being reallocated to line 03400 and other expenses moved to line 04610.
- 04610, 04611 & 04910- Cost of doing business increase.
- 05179 - Reduction due to funds being reallocated to other line items.
- 05204 - Cost of doing business increase.

Significant Changes

There are no significant program changes.

**Fire Rescue
Aeromedical Operations**

Mission Statement

Maintain competency in specialized emergency situations to meet the public need by providing Hazardous Materials / Weapons of Mass Destruction Response, Aero-Medical Response, Dive Rescue, and Technical Extrication Rescue.

Services Provided

Special Operations provides staffing, training, and response to specialized emergency situations throughout Martin County.

Goals and Objectives

- Provide Aero-Medical Service for rapid transport to specialized medical centers to reduce morbidity and mortality
- Provide Hazardous Materials Response to chemical/terrorist events
- Provide Technical Extrication Rescue Operations to victims of entrapment or who require specialized extraction
- Provide Water Rescue Operations to victims of water related accidents
- Plan and prepare for the chemical releases based on Environmental Protection Agency regulations
- Comply with Florida Emergency Medical Services Program requirements for trauma and specialized transports
- Comply with OSHA Hazardous Waste Operations and Emergency Response
- Provide technical rescue for utilities and other industries per OSHA regulations

Benchmarks

Respond, plan, and mitigate specialized incidents while adhering to industry best practices as well as federal standards outlined in 29 CFR 1910.120 and 1910.146.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Revenue from LifeStar Program	\$	770,992	1,000,000	N/A	600,000
HAZMAT Responses	#	71	80	N/A	80
SRT Responses	#	118	45	N/A	45
LifeStar Responses	#	426	365	N/A	365

Outcomes

Improved response to emergency situations requiring specialized training.

Staffing Summary

Job Title	FY 2024	FY 2025
Firefighter Paramedic	8.5	7.5
Total FTE	8.5	7.5

**Fire Rescue
Aeromedical Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	679,335	693,777	0	665,603
01204 Holiday Pay - IAFF	25,596	30,462	0	30,462
01209 Salaries - Special Event	1,024	0	0	0
01210 IAFF Station Trsf Mileage (\$10)	375	0	0	0
01400 Overtime	127,113	50,000	0	50,000
01500 Special Pay	53,759	50,466	0	36,426
01501 Cell Phone Stipend	88	0	0	0
02101 FICA	51,723	45,740	0	43,123
02102 Medicare	12,293	10,697	0	10,086
02200 Retirement Contributions	251,165	235,523	0	221,875
02300 Life and Health Insurance	116,087	130,403	0	108,686
03400 Other Contractual Services	752	10,000	0	4,500
03409 Mowing & Landscaping Services	10,799	8,272	0	10,500
04002 Travel and Per Diem/Educational	0	250	0	250
04101 Communications- Cell Phones	394	0	0	550
04200 Freight and Postage	164	850	0	1,000
04301 Electricity	8,474	10,008	0	10,408
04303 Water/Sewer Services	1,757	0	0	2,000
04304 Garbage/Solid Waste Services	0	925	0	0
04400 Rentals and Leases	43,345	47,000	0	2,000
04600 Repairs and Maintenance	6,442	750	0	750
04611 Building Repair and Maintenance	2,046	2,600	0	5,600
04900 Other Current Charges	1,926	100	0	2,200
05100 Office Supplies	42	1,000	0	500
05199 Other Non-Capital Equipment	678	3,326	0	3,326
05200 Operating Supplies	3,021	21,814	0	20,000
05213 Medical Supplies	39,313	26,200	0	26,000
05400 Publications and Memberships	0	175	0	0
05402 Publications/Subscriptions	0	90	0	0
05500 Training	2,706	640	0	500
Total Expenses	1,440,416	1,381,068	0	1,256,345

Accounts of Interest

- 03400 - ADT (\$3,022), Medical Waste (\$540), Pest Control (\$100), TargetSolutions (\$838).
- 03409 - Business cost adjustment for mowing and landscaping.
- 04101 - Increase due to cell phone issuance to LifeStar Team Coordinator.
- 04301 & 04303 - Cost of doing business increase.
- 04304 - Decrease due to fire stations getting free waste pickup.
- 04400 - Decrease due to Airport lease payments being reallocated to non-departmental.
- 04611 - Cost of doing business increase.
- 04900 - Increase to cover monthly Direct TV and annual equipment fee.
- 05100, 05200 & 05213 - Decrease due to actual usage.
- 05400 & 05402 - Reallocation based on needs of the Aeromedical operation

**Fire Rescue
Aeromedical Operations**

Significant Changes

There are no significant program changes.

General Services

General Services Program Chart Total Full-Time Equivalents (FTE) = 51.00
--

General Services/Administration Total Full Time Equivalents (FTE) = 6.00
Countywide Building Repair & Maint Total Full Time Equivalents (FTE) = 27.92
Sheriff Building Repair & Maint Total Full Time Equivalents (FTE) = 6.50
Vehicle & Equipment Repairs Total Full Time Equivalents (FTE) = 7.60
Light Vehicle Replacement Total Full Time Equivalents (FTE) = 0.40
Crt.Hse/Crt.Hld/Const.Off. Bldg Maint Total Full Time Equivalents (FTE) = 2.58

FY 2024 to FY 2025

	FY 2023	FY 2024	FY 2025	Variance	Pct Change
Total FTE	51.00	51.00	51.00	0.00	0.00%
Total Budget Dollars	11,196,613	11,076,608	11,772,552	695,944	6.28%

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 over 100 facilities with a total of 1.6 million square feet from the size and complexity of a correctional facility to a picnic table pavilion.

The Vehicle Maintenance Division is responsible for maintaining the County's light and heavy fleet in excess of 725 individual pieces including cars, trucks, mowers, graders, dump trucks, and a variety of miscellaneous equipment. The Vehicle Maintenance Division also manages the Light Fleet Replacement Program along with automated fuel distribution and tracking at 14 locations throughout the County and 50 of the County's backup power generation systems.

Key Issues and Trends

This budget reflects the full cost of repairs for primary buildings: general governmental facilities, libraries, Sheriff facilities and other constitutional officers' facilities, Health departments, as well as trade labor for parks, fire stations, and enterprise fund facilities.

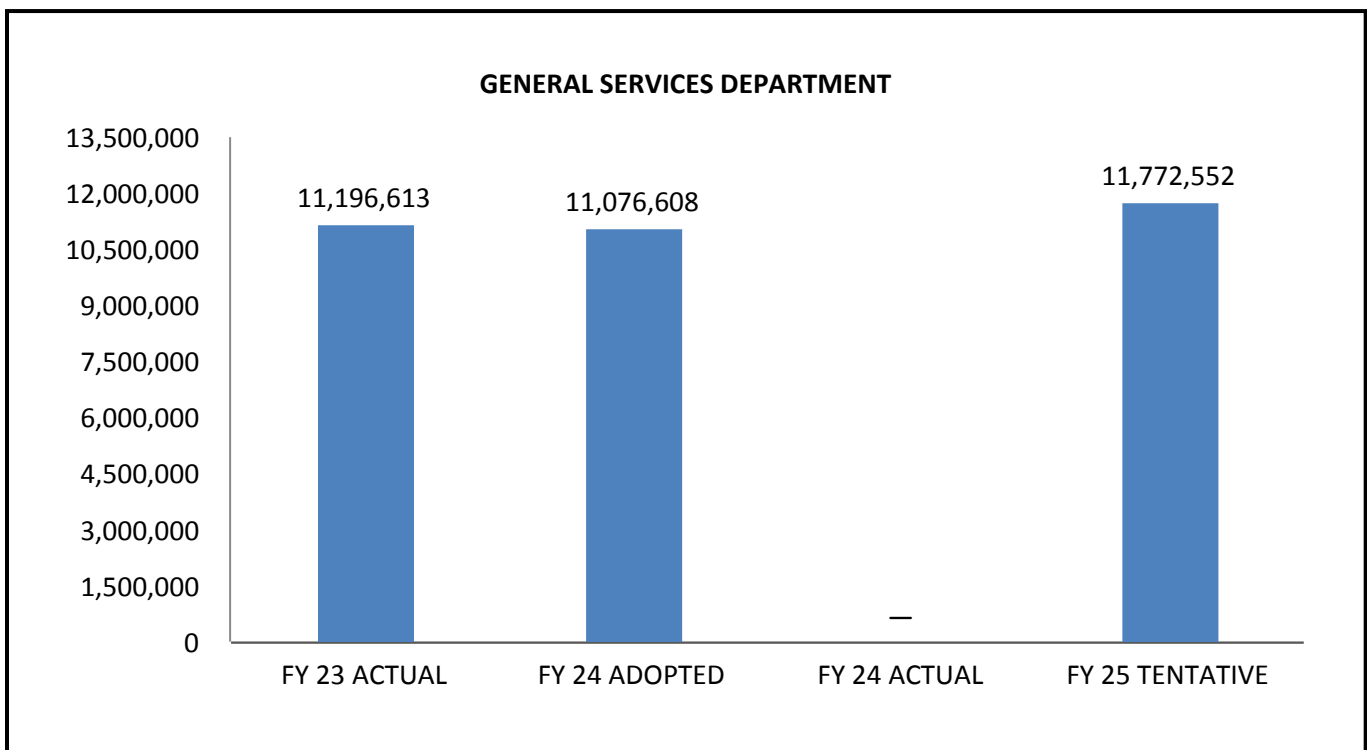
The Department strives to meet the needs of the County while balancing the resources available to meet them. The number of facilities and the current staffing levels has required an outsourcing of services in order to maintain a minimal level of service at County facilities. As new facilities are added there must be consideration of maintenance personnel or funding in order to adequately maintain County assets.

Management of the County's life safety, security, and access management 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. Equally important are the Department's inspections, maintenance and operation of fire alarm and fire suppression systems in all County buildings.

General Services

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
General Services/Administration	739,038	776,858	0	795,903
Countywide Building Repair & Maintenance	4,712,049	4,994,371	0	5,397,694
Sheriff Building Repair & Maintenance	2,375,731	2,417,930	0	2,553,983
Vehicle & Equipment Repairs	1,451,597	1,290,783	0	1,338,694
Light Vehicle Replacement	877,622	553,960	0	580,137
Courthouse/Court Holding/Constit. Office Bldg Maint.	1,040,575	1,042,706	0	1,106,141
Total Expenses	11,196,613	11,076,608	0	11,772,552



General Services

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	2,816,182	2,959,868	0	3,087,614
01203 Standby Pay	24,395	36,500	0	36,500
01400 Overtime	62,407	47,000	0	47,000
01501 Cell Phone Stipend	18,598	18,238	0	20,159
02101 FICA	169,163	183,512	0	191,432
02102 Medicare	39,562	42,918	0	44,769
02200 Retirement Contributions	412,240	458,947	0	480,141
02300 Life and Health Insurance	652,291	728,308	0	775,181
03400 Other Contractual Services	740,915	991,906	0	950,017
03404 Janitorial Services	723,212	861,741	0	876,236
03409 Mowing & Landscaping Services	314,440	313,687	0	429,000
03410 Other Contractual Svcs - Staffing	124,557	57,000	0	133,000
04000 Travel and Per Diem	3,079	0	0	10,000
04001 Travel and Per Diem/ Mandatory	1,076	0	0	0
04002 Travel and Per Diem/Educational	2,242	26,000	0	1,000
04100 Communications	878	1,500	0	1,740
04101 Communications- Cell Phones	13,383	8,501	0	0
04104 Communications-Data/Wireless Svcs	2,858	5,280	0	10,280
04200 Freight and Postage	7,586	1,100	0	8,600
04300 Utility Services	91,166	80,000	0	84,000
04301 Electricity	1,370,679	1,434,870	0	1,492,326
04303 Water/Sewer Services	437,558	401,200	0	411,230
04304 Garbage/Solid Waste Services	152,683	126,002	0	129,148
04400 Rentals and Leases	184,034	162,000	0	190,000
04401 Rentals and Leases/Pool Vehicles	200	50	0	50
04402 Rentals and Leases/Copier Leases	2,757	3,300	0	3,300
04600 Repairs and Maintenance	48,396	107,100	0	88,000
04605 Water Meters Repair and Maintenance	1,768	0	0	0
04610 Vehicle Repair and Maintenance	772,190	488,200	0	538,200
04611 Building Repair and Maintenance	536,105	570,353	0	659,153
04612 Software Maintenance	39,260	38,000	0	43,750
04614 Hardware Maintenance	605	0	0	400
04700 Printing and Binding	545	0	0	720
04900 Other Current Charges	68,649	7,560	0	7,005
04910 Fleet Replacement Charge	88,393	88,511	0	104,891
05100 Office Supplies	6,180	9,950	0	3,700
05175 Computer Equipment \$1,000-\$4999.99	13,705	4,000	0	7,000
05179 Other Equipment \$1000-\$4999.99	29,410	3,000	0	9,500
05195 Non-Capital Computer Equipment	6,505	0	0	4,500
05199 Other Non-Capital Equipment	20,788	20,300	0	10,500
05200 Operating Supplies	187,630	162,900	0	219,825
05204 Fuel	98,272	89,710	0	88,210
05211 Software Services	1,157	0	0	0

General Services

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05400 Publications and Memberships	1,508	950	0	750
05402 Publications/Subscriptions	48	0	0	0
05403 On Line Database/ Subscriptions	5,397	0	0	6,530
05500 Training	5,962	1,600	0	5,000
06400 Furniture and Equipment	6,417	27,045	0	27,045
06402 Vehicles /Rolling Stock/Equip>\$30k	57,145	0	0	0
06410 Vehicles - Fleet Maintenance	832,435	508,000	0	532,400
Total Expenses	11,196,613	11,076,608	0	11,772,052

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Internal Service Fund Fees	1,956,956	1,121,819	0	1,121,819
Internal Service Fund Fees/Rentals	24,180	25,000	0	10,000
Other Charges for Services	44,605	0	0	0
Rents and Royalties	10,243	0	0	0
Disposition of Fixed Assets	208,916	80,000	0	80,000
Sale of Surplus Materials	375	0	0	0
Insurance Proceeds/Refunds	6,585	0	0	0
General Fund	7,382,087	7,797,718	0	8,302,621
\$30 LCL ORD- CT Facilities FS318.18	1,040,575	1,042,706	0	1,106,141
Health Care / Medical Service	301,492	306,254	0	355,680
Consolidated Fire / EMS	81,728	85,188	0	88,779
Light Vehicle Replacement Program	(71,800)	473,960	0	500,137
Vehicle Maintenance	210,671	143,964	0	206,875
Total Revenues	11,196,613	11,076,609	0	11,772,052

**General Services
General Services/Administration**

Mission Statement

Provide long-range planning, direction, and leadership for General Services to ensure safe, clean, energy efficient 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, grant procurement, reporting and completion, purchasing and accounting.

Goals and Objectives

- Provide leadership for all Divisions.
- Continue to reduce utility consumption.
- Develop a facility inspection and maintenance program.
- Develop facilities design standards.
- Develop an energy savings plan for County-wide buildings and facilities.
- Continue to provide ADA plan review and guidance for our citizens.
- Provide leadership to the Historic Preservation Board.

Benchmarks

General Services logged labor hours is currently 38%. Our department goal is to log at least 60% of labor hours.

Performance Measures

General services department is contracting with Trane to perform a Countywide Energy Savings Project with the goal to save at least 5% of our energy expenses for the department. As the Energy Savings Project develops, the department will be tracking actual energy savings to meet our goal.

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Countywide Electric Cost	\$	\$6.1 M	\$6.3 M	N/A	\$6.0 M

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Accounting Technician	1	1
General Services Deputy Director	1	1
General Services Director	1	1
GSD Administrative Manager	1	1
Security and Life Safety Coordinator	1	1
Security and Life Safety Administrator	1	1
Total FTE	6	6

**General Services
General Services/Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	495,287	500,364	0	522,586
01400 Overtime	13	0	0	0
01501 Cell Phone Stipend	1,431	1,440	0	1,440
02101 FICA	29,125	31,023	0	32,400
02102 Medicare	6,812	7,255	0	7,577
02200 Retirement Contributions	98,294	107,919	0	112,698
02300 Life and Health Insurance	80,524	92,197	0	97,022
04000 Travel and Per Diem	3,079	0	0	8,000
04001 Travel and Per Diem/ Mandatory	35	0	0	0
04002 Travel and Per Diem/Educational	2,242	20,000	0	0
04104 Communications-Data/Wireless Svcs	329	0	0	0
04200 Freight and Postage	0	50	0	50
04402 Rentals and Leases/Copier Leases	2,406	1,800	0	3,300
04610 Vehicle Repair and Maintenance	199	450	0	450
04611 Building Repair and Maintenance	728	750	0	250
04700 Printing and Binding	385	0	0	720
04900 Other Current Charges	538	0	0	0
04910 Fleet Replacement Charge	7,500	7,500	0	7,500
05100 Office Supplies	620	2,500	0	500
05175 Computer Equipment \$1,000-\$4999.99	3,340	2,000	0	0
05195 Non-Capital Computer Equipment	2,933	0	0	0
05199 Other Non-Capital Equipment	972	0	0	0
05204 Fuel	1,151	660	0	660
05400 Publications and Memberships	954	950	0	750
05402 Publications/ Subscriptions	48	0	0	0
05500 Training	95	0	0	0
Total Expenses	739,038	776,858	0	795,903

Accounts of Interest

- 04000 - Reallocated from 04002 account for accurate governmental budgeting principles.
- 04002 - Reallocated to 04000 account (\$8K) and to Countywide Building Repair and Maintenance division, 05200 Operating Supplies account (\$12K) based on General Services department organizational needs.
- 04402 -Reallocated from 04002 account (\$1.5K), Countywide Building Repair and Maintenance division for copier lease contract.
- 04700 - Reallocated from 05100 account.
- 05100 - Reallocated to 04700 account.
- 05175 - Removal of a one-time FY24 budget request to update computer equipment.

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 preventative maintenance of building components, routine repairs, emergency repairs, and minor renovations as required. Activity types for this division are electrical, plumbing, air conditioning, carpentry, painting, 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 and support of external training opportunities.
- Achieve consistent completion of all necessary maintenance requests.
- Reduce the percentage of external requests from the various departments by performing more preventative maintenance resulting in less reactive maintenance .

Benchmarks

- In Martin County the ratio of preventative maintenance work orders to reactive work orders is 20%. In comparison the ratio of plant equipment preventative maintenance work orders to reactive work orders is 92%. Therefore, the more preventative work orders we perform the less reactive maintenance work orders we receive. Our goal is to increase preventative maintenance in buildings to reduce reactive building maintenance requests.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Buildings Preventative Work Orders	%	16	20	N/A	40
Building Reactive Work Orders	%	68	62	N/A	60
Plant Equipment Preventative Work Orders	%	83	92	N/A	95
Plant Equipment Reactive Work Orders	%	10	6	N/A	5

Outcomes

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

**General Services
Countywide Building Repair & Maintenance**

Staffing Summary

Job Title	FY 2024	FY 2025
Accounting Technician	1.50	1.50
Building Maintenance Coord	0.07	0.07
Building Operations Supervisor	5.00	5.00
Carpenter	2.00	2.00
Electrical Technician	2.00	2.00
Facilities Maintenance Worker	4.15	4.15
Facilities Superintendent	2.00	2.00
HVAC Technician	3.00	3.00
Lead Electrician	1.00	1.00
Lead HVAC Technician	1.00	1.00
Lead Plumber	1.00	1.00
Security and Life Safety Coordinator	1.00	1.00
Painter	1.00	1.00
Plumber	1.00	1.00
Senior Building Operations Supervisor	0.20	0.20
Senior Facilities Maintenance Worker	1.00	1.00
Trades Superintendent	1.00	1.00
Total FTE	27.92	27.92

**General Services
Countywide Building Repair & Maintenance**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,370,859	1,494,078	0	1,557,487
01203 Standby Pay	13,020	17,000	0	17,000
01400 Overtime	38,634	27,000	0	27,000
01501 Cell Phone Stipend	12,283	12,201	0	12,201
02101 FICA	82,205	92,633	0	96,564
02102 Medicare	19,226	21,664	0	22,583
02200 Retirement Contributions	185,492	212,925	0	222,793
02300 Life and Health Insurance	374,811	432,265	0	460,890
03100 Professional Services	0	0	0	2,000
03101 Professional Services - IT	0	0	0	500
03400 Other Contractual Services	283,739	349,889	0	379,000
03404 Janitorial Services	396,874	461,824	0	471,600
03409 Mowing & Landscaping Services	238,207	273,490	0	337,000
03410 Other Contractual Svcs - Staffing	48,860	57,000	0	57,000
04000 Travel and Per Diem	0	0	0	2,000
04001 Travel and Per Diem/ Mandatory	1,041	0	0	0
04002 Travel and Per Diem/Educational	0	5,000	0	0
04100 Communications	446	1,500	0	1,500
04101 Communications- Cell Phones	13,383	7,188	0	0
04104 Communications-Data/Wireless Svc	2,528	5,280	0	10,280
04200 Freight and Postage	4,278	0	0	2,500
04300 Utility Services	17,037	20,000	0	21,000
04301 Electricity	568,730	598,155	0	622,081
04303 Water/Sewer Services	94,171	70,000	0	71,750
04304 Garbage/Solid Waste Services	56,313	50,502	0	51,765
04400 Rentals and Leases	184,034	162,000	0	190,000
04401 Rentals and Leases/Pool Vehicles	200	50	0	50
04402 Rentals and Leases/Copier Leases	351	1,500	0	0
04600 Repairs and Maintenance	26,543	4,600	0	27,000
04605 Water Meters Repair and Maintenance	1,768	0	0	0
04610 Vehicle Repair and Maintenance	33,814	21,000	0	21,000
04611 Building Repair and Maintenance	244,792	276,700	0	343,500
04612 Software Maintenance	39,260	38,000	0	43,750
04700 Printing and Binding	160	0	0	0
04900 Other Current Charges	61,895	2,360	0	2,435
04910 Fleet Replacement Charge	55,790	56,503	0	75,275
05100 Office Supplies	4,665	3,500	0	2,000
05175 Computer Equipment \$1,000-\$4999.99	9,272	2,000	0	3,500
05179 Other Equipment \$1000-\$4999.99	21,706	3,000	0	3,000
05195 Non-Capital Computer Equipment	1,682	0	0	2,500
05199 Other Non-Capital Equipment	17,967	14,300	0	7,500
05200 Operating Supplies	129,458	110,400	0	137,575
05204 Fuel	43,470	61,820	0	61,820

**General Services
Countywide Building Repair & Maintenance**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05207 Computer Supplies	0	0	0	250
05211 Software Services	1,157	0	0	0
05400 Publications and Memberships	554	0	0	0
05500 Training	4,953	0	0	3,000
06400 Furniture and Equipment	6,417	27,045	0	27,045
Total Expenses	4,712,049	4,994,371	0	5,397,694

Accounts of Interest

- 03100 - Services for special projects.
- 03101 - Labor for IT related repairs.
- 03400 - \$70K - Trane, \$40K - Johnson Controls, \$92K - ADT, \$60K - Arts Council maintenance agreement, \$15K - Pest Control/termites, \$35K - Elevator Maintenance /Inspection, \$5K - Rust removal (water), \$24K - Securitas (security) repairs, \$10K - Unifirst, \$3K - PM automatic doors, \$25K - unexpected repairs/maintenance for the above services.
- 03404 - Janitorial services for various county-owned buildings and \$60,000 for carpet and tile cleaning and maintenance.
- 03409 - \$100K - PAMP and upland area maintenance, \$198K - Annual contract, \$39K - Tree trimming /irrigation services. Increase due to annual contractual pricing.
- 03410 - Contractual employee (painter).
- 04000 - Travel for training and professional recertification courses.
- 04002 - Reallocated to 05200 account.
- 04101 - Reallocated to 04611 account.
- 04104 - Reallocated from 04101 account; monthly Verizon iPad service, GPS service.
- 04200 - Shipping charges, also reallocated from 04101 account.
- 04400 - \$184K Hobe Sound Island Shopping Center (Constitutional Offices); \$4.1K Mobile Modular; \$1.9K potential cost increases based on market conditions.
- 04402- Reallocated to 04402 account (\$1.5K), General Services Administration division.
- 04600 - Cost of doing business increase.
- 04611 - \$13K quarterly - Willoughby Commons POA CAM assessments; \$10K Trane; \$6K Key Mart; \$20K construction projects; \$10K plumbing/electrical/miscellaneous supplies; and 5% increases in other material costs. Reallocated from 04101 account (\$7.1K)
- 04612 - Securitas badge readers and license maintenance (8%-10% increase).
- 04910 - Cost increase for replacement vehicles.
- 05175 - Replacement of aging and obsolete computer equipment.
- 05195 - Specialty and replacement equipment.
- 05199 - Reallocated to 05200 account (\$6.8K).
- 05200 -\$110K for janitorial supplies/paper products, \$2.2K Safety & Boot increase, \$25K replacement tools/supplies (\$2K per month countywide). Reallocated from 05199 account (\$6.8K) and from General Services Administration division 04002 account (\$12K). Reallocated from 04002 account (\$1K).
- 05500 - Backflow, Trane and other vendor training to operate HVAC systems, security equipment and test backflows as required by the State.

Significant Changes

None.

**General Services
Sheriff Building Repair & Maintenance**

Mission Statement

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

Services Provided

Services provided in this division include preventative 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

- At the Martin County Sheriff's Department facilities, the ratio of buildings preventative maintenance work orders to reactive work orders is 10%. In comparison the ratio of plant equipment preventative maintenance work orders to reactive work orders is 92%. Therefore, the more preventative work orders we perform the less reactive maintenance work orders we receive. Our goal is to increase preventative maintenance in buildings to reduce reactive building maintenance requests.

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Building Preventative Work Orders	%	7	10	N/A	15
Building Reactive Work Orders	%	81	76	N/A	70
Plant Equipment Preventative Work Orders	%	83	92	N/A	95
Plant Equipment Reactive Work Orders	%	10	6	N/A	5

Outcomes

Increase of preventative 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 cause a proactive program to become a more reactive program.

Staffing Summary

Job Title	FY 2024	FY 2025
Accounting Technician	.5	.5
Senior Building Operations Supervisor	1.0	1.0
Carpenter	1.0	1.0
Electrical Technician	1.0	1.0
Electronic Systems Technician	1.0	1.0
HVAC Technician	1.0	1.0
Plumber	1.0	1.0
Total FTE	6.5	6.5

**General Services
Sheriff Building Repair & Maintenance**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	342,061	335,928	0	353,520
01203 Standby Pay	11,305	19,500	0	19,500
01400 Overtime	19,162	20,000	0	20,000
01501 Cell Phone Stipend	2,834	2,880	0	2,880
02101 FICA	21,967	20,828	0	21,918
02102 Medicare	5,137	4,871	0	5,126
02200 Retirement Contributions	46,277	45,585	0	48,185
02300 Life and Health Insurance	73,896	76,586	0	80,694
03400 Other Contractual Services	246,811	412,017	0	336,017
03404 Janitorial Services	178,048	197,917	0	201,936
03409 Mowing & Landscaping Services	33,823	16,197	0	48,000
03410 Other Contractual Svs- Staffing	75,697	0	0	76,000
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	432	0	0	240
04101 Communications Cellphones	0	1,313	0	0
04200 Freight and Postage	2,952	1,000	0	4,000
04300 Utility Services	51,757	40,000	0	42,000
04301 Electricity	567,894	614,466	0	639,045
04303 Water/Sewer Services	305,393	286,200	0	293,355
04304 Garbage/Solid Waste Services	50,565	55,000	0	56,375
04600 Repairs and Maintenance	323	7,500	0	1,000
04610 Vehicle Repair and Maintenance	18,032	1,750	0	16,750
04611 Building Repair and Maintenance	201,712	203,462	0	213,462
04900 Other Current Charges	414	700	0	500
04910 Fleet Replacement Charge	9,000	10,550	0	10,550
05100 Office Supplies	36	2,950	0	200
05175 Computer Equipment \$1,000-\$4,999.99	1,093	0	0	3,500
05179 Other Equipment \$1000-\$4999.99	3,319	0	0	4,000
05195 Non-Capital Computer Equipment	1,891	0	0	2,000
05199 Other Non-Capital Equipment	1,848	4,000	0	500
05200 Operating Supplies	27,589	20,000	0	36,000
05204 Fuel	17,319	15,730	0	15,730
06402 Vehicles/ Rolling Stock/ Equip>\$30K	57,145	0	0	0
Total Expenses	2,375,731	2,417,930	0	2,553,983

General Services
Sheriff Building Repair & Maintenance

Accounts of Interest

- 03400 - \$150K Trane, \$50K Johnson Controls, \$23K ADT, \$3K Pest Control, \$2K Gun Range Water Treatment, \$28K Elevator maintenance/inspection, \$40K Gas South, \$10K Securitas (security) repairs, \$5K water tower maintenance, \$3K Unifirst, \$7K Automatic Door Services, \$15K other contractual services.
- 03404 - Yearly janitorial cost \$199.4K, carpet/upholstery \$2.5K.
- 03409 - \$15K yearly landscaping contract, \$15K tree trimming/irrigation repairs/weed control, \$18K for tree lifting.
- 03410 - Contractual staffing - Electronic Technician.
- 04101 - Reallocated to accounts 04100, 04200, 04610 based on division operational needs.
- 04200 - Increase in shipping charges.
- 04300 - Increase based on anticipated utility rates.
- 04301 - Increase based on anticipated electricity costs.
- 04303 - 04304 - Increase based on rate change.
- 04600 - Reallocated to 04610 account.
- 04610 - Reallocated from 04600 and 05100 accounts based on division operational needs.
- 04611 - Increase due to a 5% rise in material costs.
- 05100 - Reallocated to 05175 account.
- 05175 - Reallocated from 05100 account for replacement of closed circuit television (CCTV) component.
- 05179 - Increase for updates to computer equipment.
- 05195 - Increase for updates to non-capital equipment.
- 05199 - Reallocated to 05200 account.
- 05200 - Safety & Boot and cleaning supplies increase, \$5K tools/operating supplies. Reallocated from 05199 account.

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 light and heavy vehicles, equipment, generators and fuel stations.. Ensure the health, safety and well-being of employees when operating county vehicles and equipment. Reduce unplanned maintenance downtime.

Services Provided

Provide preventative and corrective repair services for the County's fleet of vehicles and equipment. Inspection, operation and maintenance of all county fuel dispensing and storage systems, as well as 50 mobile and stationary emergency power generation systems.

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 \$232 per hour.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Preventative (vs. Corrective) Work Orders, as a percent of Total Work Orders	%	50	60	N/A	60
Average Repair Turnaround Time - Heavy Equipment	Days	4	4	N/A	4
Repair Turnaround Time - Light Fleet	Days	1	1	N/A	1

Outcomes

Strive for 98% fleet readiness.

Staffing Summary

Job Title	FY 2024	FY 2025
Accounting Technician	0.8	0.8
Fleet Services Coordinator	1.0	1.0
Fleet Services Supervisor	1.0	1.0
Lead Mechanic	1.0	1.0
Mechanic	2.0	2.0
Senior Mechanic	1.0	1.0
Vehicle Services Administrator	0.8	0.8
Total FTE	7.6	7.6

Martin County, FL
Fiscal Year 2025 Tentative Budget

**General Services
Vehicle & Equipment Repairs**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	458,403	476,843	0	494,824
01203 Standby Pay	70	0	0	0
01400 Overtime	62	0	0	0
01501 Cell Phone Stipend	716	384	0	2,304
02101 FICA	27,012	29,564	0	30,679
02102 Medicare	6,317	6,914	0	7,175
02200 Retirement Contributions	61,807	70,383	0	73,302
02300 Life and Health Insurance	81,296	82,337	0	99,131
03400 Other Contractual Services	6,493	5,000	0	6,500
03404 Janitorial Services	1,939	2,000	0	2,700
04200 Freight and Postage	0	50	0	50
04301 Electricity	16,014	17,249	0	18,000
04304 Garbage/Solid Waste Services	259	500	0	508
04600 Repairs and Maintenance	413	85,000	0	50,000
04610 Vehicle Repair and Maintenance	720,145	465,000	0	500,000
04611 Building Repair and Maintenance	2,444	12,500	0	10,000
04614 Hardware Maintenance	604.8	0	0	400
04900 Other Current Charges	2,193	2,500	0	2,000
04910 Fleet Replacement Charge	16,103	13,958	0	11,566
05100 Office Supplies	858	1,000	0	1,000
05179 Other Equipment \$1000-\$4999.99	4,384	0	0	2,500
05199 Other Non-Capital Equipment	0	2,000	0	2,500
05200 Operating Supplies	4,244	4,500	0	5,025
05204 Fuel	33,567	11,500	0	10,000
05403 On Line Database/ Subscriptions	5,397	0	0	6,530
05500 Training	855	1,600	0	2,000
Total Expenses	1,451,597	1,290,783	0	1,338,694

Accounts of Interest

- 03400 - Uniform rental, oil recovery, fuel tank cleaning program, and fuel site inspection services. Reallocated from 04900 account (\$500)
- 03404 - Yearly janitorial contract - \$2,322, Carpet/Upholstery - \$378.
- 04301 - Increase based on anticipated electricity costs.
- 04600 - Reallocated to 04610 account (\$35K)
- 04610 - Reallocated from 04600 account (\$35K) for Vehicle Maintenance repairs to maintain fleet and charge back to departments.
- 04611 - Reallocated to 05179 account (\$2.5K)
- 04614 - Increase for replacement radio at vehicle maintenance.
- 04900 - Reallocated to 03400 account (\$500)
- 04910 - Replacement of light vehicle fleet for FY25 based on current standards.
- 05179 - Reallocated from 04611 account (\$2.5K) for vehicle maintenance shop equipment
- 05200 - Safety & Boot allowance increase by \$75 per person; Ferrellgas, and Dade Paper.
- 05204 - Reallocated to 05403 account (\$1.5K)
- 05403 - Increased based on anticipated increase of 10% for VM software (RTA) not paid by ITS. Reallocated from 05204 account (\$1.5K)

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 twelve years or 120,000 miles. Currently there are approximately 221 vehicles participating in this program.

Services Provided

Procure replacement of the light vehicle fleet in accordance with Board current policy standards of twelve years or 120,000 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 \$195.00 - \$250.00 per hour.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Average age of light fleet	years	5	5	N/A	5
Resale over/(under) Kelly Blue Book	%	5	9	N/A	exceed KBB

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Accounting Technician	0.2	0.2
Vehicle Services Administrator	0.2	0.2
Total FTE	0.4	0.4

**General Services
Light Vehicle Replacement**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	29,906	30,609	0	31,784
01501 Cell Phone Stipend	96	96	0	96
02101 FICA	1,779	1,898	0	1,971
02102 Medicare	416	444	0	461
02200 Retirement Contributions	4,965	5,573	0	5,797
02300 Life and Health Insurance	5,011	5,341	0	5,628
04900 Other Current Charges	3,014	2,000	0	2,000
06410 Vehicles - Fleet Maintenance	832,435	508,000	0	532,400
Total Expenses	877,622	553,960	0	580,137

Accounts of Interest

04900 - Registrations and titles for new vehicles.

06410 - Replacement of light vehicle fleet for FY25 based on current standards. Light fleet vehicle replacement costs are based on availability of vehicles for purchase as well as projected replacement schedules.

Significant Changes

There are no significant program changes.

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

Mission Statement

To continue to pursue a proactive approach to building maintenance in facilities utilized by the 19th Judicial Circuit and associated Constitutional Officers in an effort to maximize building component and equipment life cycles. Maximize technology and monitor usage in order to minimize energy consumption.

Services Provided

Services provided in this division include preventative 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

At the Martin County Courthouse facilities complex, the ratio of building preventative maintenance work orders to reactive work orders is 27%. In comparison the ratio of plant equipment preventative maintenance work orders to reactive work orders is 92%. Therefore, the more preventative work orders we perform, the less reactive maintenance work orders we receive. Our goal is to increase preventative maintenance in buildings to reduce reactive building maintenance requests.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Buildings Preventative Work Orders	%	27	12	N/A	20
Buildings Reactive Work Orders	%	54	47	N/A	40
Plant Equipment Preventative Work Orders	%	83	92	N/A	95
Plant Equipment Reactive Work Orders	%	10	6	N/A	5

Staffing Summary

Job Title	FY 2024	FY 2025
Building Maintenance Coordinator	0.93	0.93
Facilities Maintenance Worker	0.85	0.85
Senior Building Operations Supervisor	0.80	0.80
Total FTE	2.58	2.58

General Services
Courthouse/Court Holding/Constitutional Officers Bldg Maintenance

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	119,666	122,046	0	127,413
01400 Overtime	4,536	0	0	0
01501 Cell Phone Stipend	1,239	1,238	0	1,238
02101 FICA	7,074	7,567	0	7,900
02102 Medicare	1,654	1,770	0	1,847
02200 Retirement Contributions	15,405	16,562	0	17,366
02300 Life and Health Insurance	36,753	39,582	0	31,816
03400 Other Contractual Services	203,872	225,000	0	228,500
03404 Janitorial Services	146,351	200,000	0	200,000
03409 Mowing & Landscaping Services	42,411	24,000	0	44,000
04200 Freight and Postage	356	0	0	2,000
04300 Utility Services	22,371	20,000	0	21,000
04301 Electricity	218,041	205,000	0	213,200
04303 Water/Sewer Services	37,995	45,000	0	46,125
04304 Garbage/Solid Waste Services	45,546	20,000	0	20,500
04600 Repairs and Maintenance	21,118	10,000	0	10,000
04611 Building Repair and Maintenance	86,429	76,941	0	91,941
04900 Other Current Charges	595	0	0	70
05200 Operating Supplies	26,340	28,000	0	41,225
05204 Fuel	2,765	0	0	0
05500 Training	60	0	0	0
Total Expenses	1,040,575	1,042,706	0	1,106,141

Accounts of Interest

- 03400 - \$140K Trane, \$17K ADT, \$1.5K Pest Control, \$28K elevator maintenance/inspection, \$10K Securitas (security) repairs, \$5K water tower maintenance, \$1K Unifirst, \$7K Automatic Door Services, \$20K unexpected repairs/maintenance for the above services.
- 03404 - \$172K yearly janitorial cost, and \$28K spot cleaning and sanitization services (upholstery /carpet cleaning).
- 03409 - \$40K landscaping annual cost, \$4K tree trimming/irrigation.
- 04200 - Increase based on shipping costs.
- 04611 - Increase based on building repair and maintenance actuals.
- 05200 - Safety & Boot and cleaning supplies cost increases.

Significant Changes

There are no significant program changes.

Growth Management

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

Administration Total Full Time Equivalents (FTE) = 4.00
Comp Planning Total Full Time Equivalents (FTE) = 6.50
Development Review Total Full Time Equivalents (FTE) = 13.00
Environmental Total Full Time Equivalents (FTE) = 4.50

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	28.00	28.00	28.00	0.00	0.00%
Total Budget Dollars	2,587,983	2,897,469	3,247,534	350,065	12.08%

Growth Management

Introduction

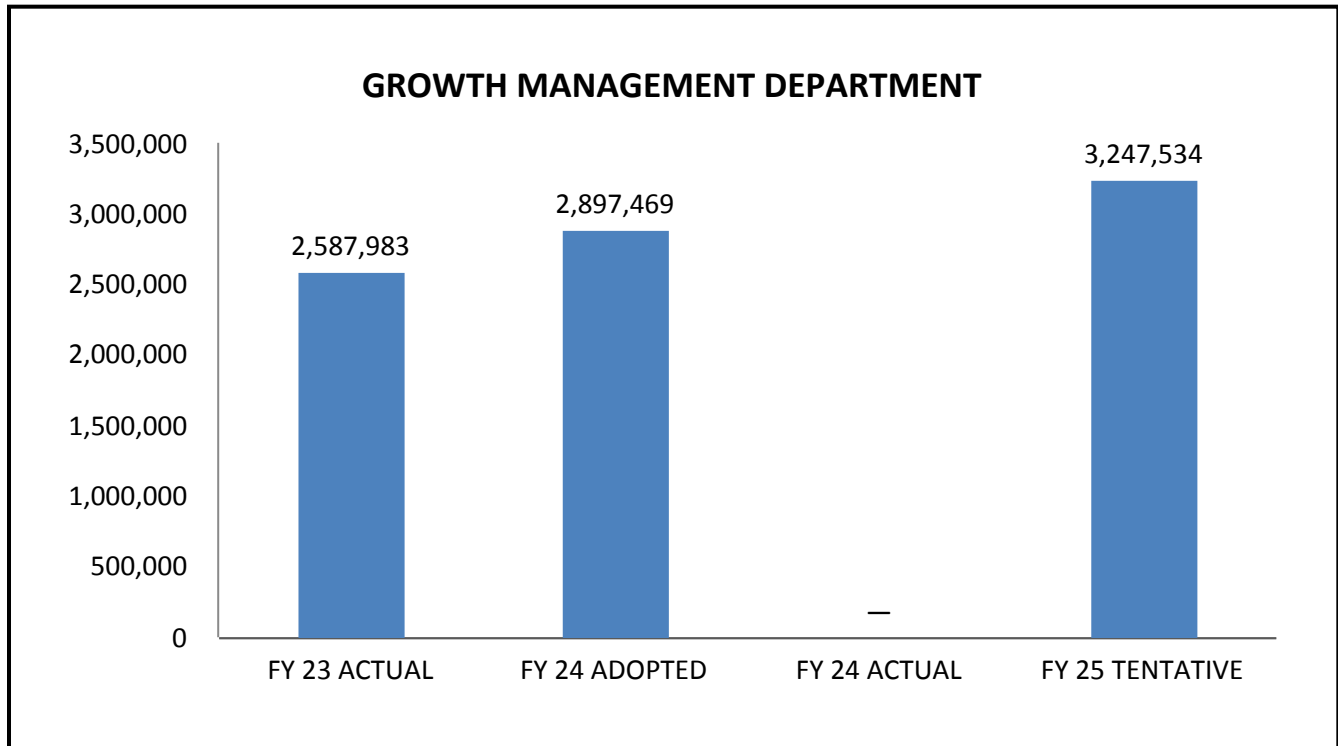
Growth Management is responsible for planning and development services for unincorporated Martin County. The Growth Management work program is mandated by State Statutes, the Comprehensive Growth Management Plan (CGMP), Land Development Regulations (LDRs) and the County Commission's direction. As such,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

Key Issues and Trends

This budget year will be focused on completing the Evaluation and Appraisal Report (EAR) and plan amendments implementing the direction of the Board. Staff anticipates the Resilient Martin Sea Level Rise Report will be a major factor in the EAR, as well as changes in State Statutes. Staff also plans to update the County's Land Development Regulations.

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Administration	505,147	534,682	0	657,910
Comp Planning	698,039	665,276	0	700,555
Development Review	926,206	1,148,173	0	1,283,440
Environmental	458,590	549,337	0	605,629
Total Expenses	2,587,983	2,897,469	0	3,247,534



Growth Management

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,733,912	1,883,142	0	2,102,503
01400 Overtime	4,348	0	0	0
01501 Cell Phone Stipend	360	360	0	360
01504 Class C Meal Reimbursement	68	0	0	0
02101 FICA	101,558	116,755	0	130,355
02102 Medicare	23,752	27,306	0	30,486
02200 Retirement Contributions	256,914	299,730	0	347,546
02300 Life and Health Insurance	330,610	379,116	0	444,248
02600 Salary/Fringe Chargebacks	(7,358)	0	0	0
03100 Professional Services	73,912	0	0	0
03400 Other Contractual Services	16,320	60,627	0	59,602
03410 Other Contractual Svs - Staffing	3,548	52,561	0	52,561
04000 Travel and Per Diem	371	800	0	800
04001 Travel and Per Diem/Mandatory	0	900	0	900
04002 Travel and Per Diem/Educational	2,880	6,547	0	6,547
04101 Communications- Cell Phones	794	1,100	0	1,100
04104 Communications-Data/Wireless Svc	2,860	2,705	0	3,730
04200 Freight and Postage	1,092	3,050	0	3,050
04400 Rentals and Leases	540	4,200	0	4,200
04401 Rentals and Leases/Pool Vehicles	460	650	0	650
04402 Rentals and Leases/Copier Leases	3,775	6,626	0	6,626
04600 Repairs and Maintenance	100	650	0	650
04610 Vehicle Repair and Maintenance	4,556	2,300	0	2,300
04700 Printing and Binding	2,205	4,700	0	4,700
04900 Other Current Charges	2,104	3,900	0	3,900
04910 Fleet Replacement Charge	8,200	8,000	0	8,376
05100 Office Supplies	3,447	4,150	0	4,150
05175 Computer Equipment \$1,000 - \$4,999.99	1,574	0	0	0
05195 Non-Capital Computer Equipment	1,284	3,264	0	3,264
05199 Other Non-Capital Equipment	1,007	600	0	600
05200 Operating Supplies	1,367	1,250	0	1,250
05204 Fuel	3,855	4,000	0	4,600
05207 Computer Supplies	0	3,200	0	3,200
05211 Software Services	0	7,500	0	7,500
05400 Publications and Memberships	4,992	4,000	0	4,000
05402 Publications/Subscriptions	0	350	0	350
05500 Training	2,575	3,430	0	3,430
Total Expenses	2,587,983	2,897,469	0	3,247,534

Growth Management

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Other Charges for Services	675,629	555,000	0	555,000
Other Fines and Forfeits	1,725	1,000	0	1,000
Unincorporated MSTU	1,910,628	2,341,469	0	2,691,534
Total Revenues	2,587,982	2,897,469	0	3,247,534

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

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Board Agenda Items within Timeframe	%	51.7	80	N/A	80
LPA Meeting Materials within Timeframe	%	100	80	N/A	80
Hours spent on Public Records Requests	Hrs	316	200	N/A	200
Board Inquiry Responses - Reliability	%	91.8	80	N/A	80

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Growth Management Director	1	1
Deputy Growth Management Director	1	1
Administrative Assistant	1	1
Administrative Manager	1	1
Total FTE	4	4

**Growth Management Department
Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	351,242	364,015	0	440,037
01400 Overtime	303	0	0	0
02101 FICA	20,909	22,569	0	27,282
02102 Medicare	4,890	5,278	0	6,381
02200 Retirement Contributions	70,807	78,299	0	95,273
02300 Life and Health Insurance	52,790	57,807	0	81,197
04000 Travel and Per Diem	0	500	0	500
04002 Travel and Per Diem/Educational	969	1,170	0	1,170
04104 Communications-Data/Wireless Svcs	83	0	0	1,025
04200 Freight and Postage	38	200	0	200
04401 Rentals and Leases/Pool Vehicles	0	100	0	100
04600 Repairs and Maintenance	0	450	0	450
04700 Printing and Binding	266	300	0	300
05100 Office Supplies	572	600	0	600
05175 Computer Equipment \$1,000-\$4,999.99	1,574	0	0	0
05195 Non-Capital Computer Equipment	0	200	0	200
05207 Computer Supplies	0	500	0	500
05400 Publications and Memberships	274	1,015	0	1,015
05402 Publications/Subscriptions	0	350	0	350
05500 Training	430	1,330	0	1,330
Total Expenses	505,147	534,682	0	657,910

Accounts of Interest

04104 - Reallocated \$1,025 from Environmental Division, account 03400, due to increased need for data/wireless services.

Significant Changes

There are no significant program changes.

**Growth Management Department
Comprehensive Planning**

Mission Statement

Maintain and enhance Martin County's high quality of living by implementing Comprehensive Growth Management Plan (CGMP) policies and implementing Land Development Regulations (LDRs) through policy analysis, education and assistance to the public.

Services Provided

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

The Comprehensive Planning staff reviews all amendments to the County's Comprehensive Growth Management Plan and assists Development Review staff with development applications under review. The Division maintains and provides a variety of technical reports, such as population studies, residential capacity, and various trend reports. The Division also performs most of the ordinance revisions needed to update the Land Development Regulations.

The Division includes two zoning compliance reviewers who answer thousands of questions from customers who walk in, call and email about a wide variety of subjects.

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
CPAs- Applicant Initiated	#	1,165.8	1,300	N/A	1,300
CPAs- BCC Initiated	#	328.5	800	N/A	800
LDRs - Applicant Initiated	#	0	300	N/A	300
LDRs - County Initiated	#	39	300	N/A	300
Customer Inquiries within Timeframe	%	73.4	80	N/A	80
Customer Inquiries	#	4,987	3,500	N/A	3,500
Business Tax Receipt Zoning Reviews	#	331	300	N/A	300
Zoning Inquiry Letter Requests	#	63	70	N/A	70

Outcomes

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

**Growth Management Department
Comprehensive Planning**

Staffing Summary

Job Title	FY 2024	FY 2025
Senior Planner	1.0	1.0
Principal Planner	1.0	1.0
Zoning Compliance Reviewer	2.0	2.0
Administrative Assistant	0.5	0.5
Planner	1.0	1.0
Comp Planning Administrator	1.0	1.0
Total FTE	6.5	6.5

**Growth Management Department
Comprehensive Planning**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	413,035	425,376	0	456,655
01400 Overtime	1,107	0	0	0
02101 FICA	23,936	26,373	0	28,313
02102 Medicare	5,598	6,168	0	6,621
02200 Retirement Contributions	58,635	65,917	0	70,887
02300 Life and Health Insurance	98,104	107,515	0	107,018
02600 Salary/Fringe Chargebacks	(3,304)	0	0	0
03100 Professional Services	73,912	0	0	0
03400 Other Contractual Services	12,617	15,502	0	15,502
04000 Travel and Per Diem	371	100	0	100
04002 Travel and Per Diem/Educational	493	2,000	0	2,000
04104 Communications-Data/Wireless Svc	1,984	165	0	0
04200 Freight and Postage	336	1,550	0	1,550
04401 Rentals and Leases/Pool Vehicles	150	250	0	250
04402 Rentals and Leases/Copier Leases	1,221	2,319	0	2,319
04610 Vehicle Repair and Maintenance	1,117	0	0	0
04700 Printing and Binding	550	1,805	0	1,805
04900 Other Current Charges	64	2,000	0	2,000
04910 Fleet Replacement Charge	2,700	2,700	0	0
05100 Office Supplies	795	1,050	0	1,050
05195 Non-Capital Computer Equipment	439	800	0	800
05199 Other Non-Capital Equipment	336	0	0	0
05200 Operating Supplies	561	500	0	500
05204 Fuel	852	0	0	0
05207 Computer Supplies	0	1,000	0	1,000
05400 Publications and Memberships	2,000	1,385	0	1,385
05500 Training	430	800	0	800
Total Expenses	698,039	665,276	0	700,555

Accounts of Interest

03400 - Municipal Code \$14,000; Microfilming \$1,302; Land Management Software \$200.

04104 - Reallocated \$165 to Environmental Division, account 04104, to better reflect assignment of mobile devices.

04910 - Reallocated to Development Review Division, as the county vehicle is assigned to the division; adjustment made by General Services Division (GSD).

Significant Changes

There are no significant program changes.

**Growth Management Department
Development Review**

Mission Statement

Assure that new development is in compliance with the Comprehensive Growth Management Plan through the proper application of the Land Development Regulations (LDRs), site compliance activities and provide quality customer service in the most efficient manner through the use of technology.

Services Provided

The Development Review Division processes all rezoning requests, variances, and development applications for unincorporated Martin County. The Division expedites the review of projects within the Community Redevelopment Areas (CRAs) and for targeted businesses, green development, affordable housing and projects providing public access to environmentally sensitive areas in accordance with Article 10, LDR. The Division participates in crafting regulations and participates in other special assignments such as land development regulation preparation. Division staff reviews a high volume of building permits for compliance with zoning, environmental, commercial, and CRA regulations.

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

Goals and Objectives

- Coordinate the review process for all development applications.
- Complete review of all land development applications accurately and efficiently within specified timeframes.
- Assure that new developments fully comply with the County's Comprehensive Growth Management Plan and Land Development Regulations.
- Conduct continuous evaluation of the Development Review process and implement process improvements as needed.
- Increase the use of technology to improve project review activities, accessibility to public records, and efficiency of the addressing and street-naming process.
- Review building permits and assist permit applicants to ensure compliance with zoning, environmental, commercial, and CRA regulations.
- Assist with compliance with natural resource protection requirements for the County and/or approved Preserve Area Management Plans (PAMPs) as documented by Environmental Division staff.
- Monitor compliance of development activities for approved development orders.

Benchmarks

Applications reviewed in accordance with Article 10, Land Development Regulations.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Development Review within Timeframe	%	75.4	80	N/A	80
Development Review - Cost Recovery	%	47.1	80	N/A	80
Staff Reports within Timeframe	%	80.5	80	N/A	80
Zoning Review of Building Permits	#	7,814	5,000	N/A	5,000

Outcomes

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

**Growth Management Department
 Development Review**

Staffing Summary

Job Title	FY 2024	FY 2025
Senior Planner	2.0	2.0
Development Review Administrator	1.0	1.0
Planning Assistant	1.0	1.0
Senior Zoning Compliance Reviewer	3.0	3.0
Senior Planner- Environmental	0.5	0.5
Administrative Assistant	1.0	1.0
Senior Site Compliance Officer	1.0	1.0
Site Compliance Officer	1.0	1.0
Principal Planner	2.5	2.5
Total FTE	13.0	13.0

**Growth Management Department
Development Review**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	659,812	783,119	0	863,454
01400 Overtime	2,843	0	0	0
01501 Cell Phone Stipend	180	180	0	180
01504 Class C Meal Reimbursement	51	0	0	0
02101 FICA	38,592	48,553	0	53,534
02102 Medicare	9,025	11,355	0	12,520
02200 Retirement Contributions	82,631	106,269	0	122,123
02300 Life and Health Insurance	120,051	150,530	0	183,223
02600 Salary/Fringe Chargeback	(2,752)	0	0	0
03400 Other Contractual Services	0	14,100	0	14,100
04000 Travel and Per Diem	0	100	0	100
04002 Travel and Per Diem/Educational	509	1,500	0	1,500
04101 Communications - Cell Phones	0	0	0	765
04104 Communication - Data/Wireless Svcs	794	1,100	0	1,100
04200 Freight and Postage	599	1,000	0	1,000
04400 Rentals and Leases	540	4,200	0	4,200
04401 Rentals and Leases/Pool Vehicles	270	100	0	100
04402 Rentals and Leases/Copier Leases	2,454	4,307	0	4,307
04600 Repairs and Maintenance	100	200	0	200
04610 Vehicle Repair and Maintenance	71	1,000	0	1,000
04700 Printing and Binding	1,273	2,295	0	2,295
04900 Other Current Charges	2,040	1,700	0	1,700
04910 Fleet Replacement Charge	0	2,700	0	2,025
05100 Office Supplies	1,347	1,500	0	1,500
05195 Non-Capital Computer Equipment	845	2,064	0	2,064
05199 Other Non-Capital Equipment	671	600	0	600
05200 Operating Supplies	174	500	0	500
05204 Fuel	0	1,000	0	1,150
05207 Computer Supplies	0	1,200	0	1,200
05211 Software Services	0	5,000	0	5,000
05400 Publications and Memberships	2,537	1,200	0	1,200
05500 Training	1,550	800	0	800
Total Expenses	926,206	1,148,173	0	1,283,440

**Growth Management Department
Development Review**

Accounts of Interest

- 03400 - Recorder for Local Planning Agency/Board of Zoning Adjustment (LPA/BOZA)\$12,000; Implementation of land management software services \$2,100.
- 04101 - Reallocated \$765 from Environmental Division , account 04101, to better reflect assignment of cell phones.
- 04910 - Decreased based on vehicle replacement cost estimate.
- 05204 - Increased based on anticipated fuel price increases.

Significant Changes

There are no significant program changes.

**Growth Management Department
Environmental**

Mission Statement

The mission of the Environmental Division is to ensure the environmental sustainability of Martin County by implementing the natural resource provisions of the Comprehensive Growth Management Plan (CGMP) and the Land Development Regulations (LDRs).

Services Provided

This regulatory function includes proposed development review for environmental and landscape code compliance, field inspections, complaints investigations, building permit review, GMD specific environmental permitting, and environmental enforcement. The Division also assists other departments with planning, review, and development review post-approval activities. Division staff is charged with the review and implementation of changes to landscaping and environmental regulations found in the CGMP and Land Development Regulations. The Division provides environmental services, such as field surveys including wildlife evaluations, wetland delineations and Preserve Area Management Plan (PAMP) development, using in-house staff in lieu of contractors whenever possible.

Goals and Objectives

- Review, inventory, and measure impacts to existing natural resources.
- Review potential impacts to existing natural resources through permitting, compliance inspections, compliance investigations and enforcement proceedings.
- Review compliance with County natural resource protection and landscape requirements regarding proposed development order applications and building permits.
- Monitor compliance with natural resource protection requirements for approved development orders, and/or approved Preserve Area Management Plans (PAMPs).
- Update the CGMP and LDRs, as assigned.

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Environmental Reviews within Timeframe	%	89.7	80	N/A	80
Environmental Inquiries within Timeframe	%	91.9	80	N/A	80
Fees for Service	\$	121,837	100,000	N/A	100,000
Environmental Inspection Compliance	%	94.6	80	N/A	80
Environmental Review of Building Permits	#	4,105	2,000	N/A	2,000

Outcomes

The protection of the natural environment from development impacts and the understanding of staff and the public regarding the value of the County's environmental resources.

**Growth Management Department
Environmental**

Staffing Summary

Job Title	FY 2024	FY 2025
Planner	1.0	1.0
Senior Planner-Environmental	1.5	1.5
Administrative Assistant	0.5	0.5
Environmental Administrator	1.0	1.0
Principal Planner	0.5	0.5
Total FTE	4.5	4.5

**Growth Management Department
Environmental**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	309,824	310,631	0	342,357
01400 Overtime	95	0	0	0
01501 Cell Phone Stipend	180	180	0	180
01504 Class C Meal Reimbursement	17	0	0	0
02101 FICA	18,121	19,259	0	21,226
02102 Medicare	4,238	4,504	0	4,964
02200 Retirement Contributions	44,842	49,245	0	59,263
02300 Life and Health Insurance	59,665	63,264	0	72,810
02600 Salary/Fringe Chargebacks	(1,302)	0	0	0
03400 Other Contractual Services	3,703	31,025	0	30,000
03410 Other Contractual Svcs - Staffing	3,548	52,561	0	52,561
04000 Travel and Per Diem	0	100	0	100
04001 Travel and Per Diem/Mandatory	0	900	0	900
04002 Travel and Per Diem/Educational	908	1,877	0	1,877
04101 Communications- Cell Phones	794	1,100	0	335
04104 Communications-Data/Wireless Svcs	0	1,440	0	1,605
04200 Freight and Postage	119	300	0	300
04401 Rentals and Leases/Pool Vehicles	40	200	0	200
04402 Rental and Leases/Copier Leases	100	0	0	0
04610 Vehicle Repair and Maintenance	3,368	1,300	0	1,300
04700 Printing and Binding	117	300	0	300
04900 Other Current Charges	0	200	0	200
04910 Fleet Replacement Charge	5,500	2,600	0	6,351
05100 Office Supplies	733	1,000	0	1,000
05195 Non-Capital Computer Equipment	0	200	0	200
05200 Operating Supplies	632	250	0	250
05204 Fuel	3,003	3,000	0	3,450
05207 Computer Supplies	0	500	0	500
05211 Software Services	0	2,500	0	2,500
05400 Publications and Memberships	181	400	0	400
05500 Training	165	500	0	500
Total Expenses	458,590	549,337	0	605,629

**Growth Management Department
Environmental**

Accounts of Interest

03400 - Sea Turtle Lighting \$10,000; Various Environmental Education and Investigations \$20,000.

03400 - Reallocated \$1,025 to Administration Division, account 04104, due to increased need for data/wireless services.

03410 - Contract employee to assist with file conversion.

04101 - Reallocated \$765 to Development Review Division, account 04101, to better reflect assignment of cell phones.

04104 - Reallocated \$165 from Comprehensive Planning Division, account 04104, to better reflect assignment of mobile devices.

04910 - Increase based on vehicle replacement cost estimates.

05204 - Increase based on anticipated fuel price increases.

Significant Changes

There are no significant program changes.

Information Technology Services

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

Information Technology/Administration Total Full Time Equivalents (FTE) = 4.00
Application Management Services Total Full Time Equivalents (FTE) = 12.00
Technical Management Services Total Full Time Equivalents (FTE) = 9.00
Communication Services Total Full Time Equivalents (FTE) = 8.00
Project Management Services Total Full Time Equivalents (FTE) = 8.00

				FY 2024 to FY 2025	
	FY 2023	FY 2024	FY 2025	Variance	Pct Change
Total FTE	42.00	41.00	41.00	0.00	0.00%
Total Budget Dollars	3,954,305	5,004,432	5,123,898	119,466	2.39%

Information Technology Services

Introduction

The mission of the Information Technology Services (ITS) department is to provide efficient and effective technology to the County departments that deliver services to the citizens and businesses of Martin County. An ITS mandate to provide these services at the lowest possible cost while meeting the business needs of our County departments and taxpayers. ITS delivers quality service and innovative information technology solutions to provide citizens, the business community, and County staff with convenient and secure access to appropriate information and services.

In conjunction with client focus and leveraging from the best practices implemented throughout the previous decade, ITS has been proactively meeting the IT needs of the County organization, several County Constitutional Officers, and Cities and Towns in Martin County. In each case, the Department has acquired select or comprehensive sets of technology capabilities, providing superior service at a cost equal-to or less-than commercial offerings. An adopted Shared Services and Best Management Practices model guides the Department's operation.

ITS focuses on service delivery around its core competencies of eight essential services. The effort is focused on new cost optimization initiatives to modernize infrastructure, improve security, and implement reusable IT solutions. Work continues to refine the underlying principles and general approach to planning and managing IT systems and services in the future, moving toward alignment of projects and services with County strategic goals. ITS also provides and supports the basic framework for the County's computing platforms and operational plans.

Key Issues and Trends

ITS strives to meet the needs of the County while balancing available resources. The expectation of doing "business" with the County digitally and electronically has become a reality. Systems once used to support only County staff now need to be accessible to our taxpayers. Work is underway to provide electronic access to County services, but continually race to keep pace with the demand. These new avenues for access to County services require examining County business processes for opportunities to improve those processes as they transition to a digital experience. The transformations take considerable time and resources, and as the effort for citizens and taxpayers to interact with government decreases, we experience a corresponding rise in ITS workload.

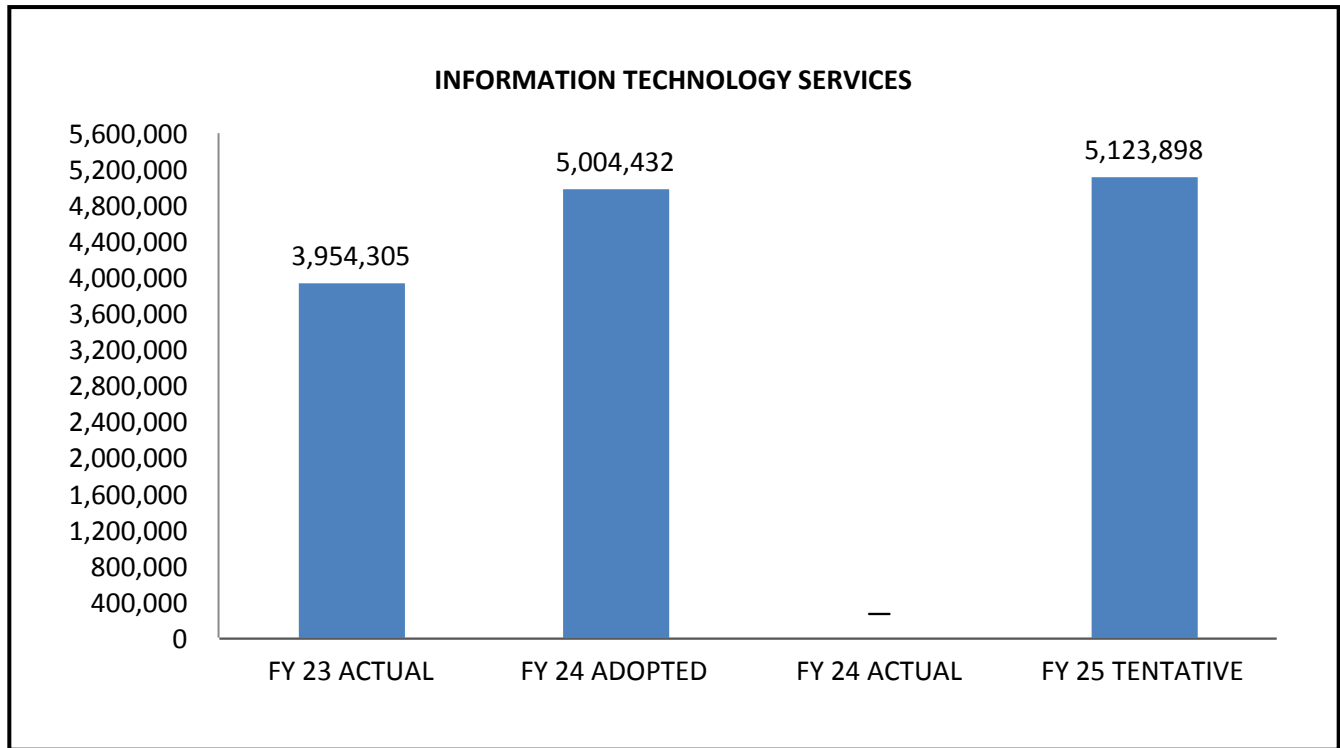
ITS Business critical applications in use continue to become obsolete and unable to meet business demands due to aging software and hardware environments. Accelerating changes in technology and greater demands for service are forcing software vendors to end-of-life current products and deliver new solutions. Acquisitions and consolidation of like products are also driving the sunset of applications currently in use, requiring us to upgrade or select new applications with a challenge to find funding sources for meeting these needs.

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

Information Technology Services

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Information Technology/Administration	313,663	321,407	0	565,264
Application Management Services	1,125,953	1,533,511	0	1,515,664
Technical Management Services	860,156	1,058,090	0	1,129,112
Communication Services	949,476	1,072,617	0	1,050,747
Project Management Services	705,057	1,018,806	0	863,111
Total Expenses	3,954,305	5,004,432	0	5,123,898



Information Technology Services

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	2,689,539	3,305,425	0	3,361,916
01203 Standby Pay	6,160	12,740	0	15,260
01400 Overtime	7,528	3,150	0	10,150
01501 Cell Phone Stipend	6,003	6,779	0	6,600
01502 Internet Access Stipend	3,314	3,840	0	4,800
01504 Class C Meal Reimbursement	34	0	0	0
02101 FICA	160,542	201,101	0	204,663
02102 Medicare	37,546	47,031	0	47,863
02200 Retirement Contributions	372,126	478,558	0	484,142
02300 Life and Health Insurance	406,186	569,078	0	620,319
02600 Salary/Fringe Chargebacks	(7,219)	0	0	0
03400 Other Contractual Services	2,066	2,920	0	2,920
03404 Janitorial Services	9,609	190	0	190
03409 Mowing & Landscape Services	13,406	8,000	0	8,000
03410 Other Contractual Svcs - Staffing	56,505	18,560	0	18,560
04002 Travel and Per Diem/Educational	37,102	80,000	0	83,000
04101 Communications- Cell Phones	1,304	2,220	0	2,220
04104 Communications-Data/Wireless Svcs	5,664	7,320	0	7,800
04200 Freight and Postage	221	1,572	0	1,572
04301 Electricity	33,618	19,980	0	31,000
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	160	3,130	0	3,130
04402 Rentals and Leases/Copier Leases	2,287	2,500	0	2,500
04600 Repairs and Maintenance	10,387	17,365	0	17,365
04610 Vehicle Repair and Maintenance	3,330	3,400	0	3,400
04611 Building Repair and Maintenance	1,282	5,500	0	5,500
04700 Printing and Binding	292	2,350	0	2,350
04900 Other Current Charges	235	0	0	0
04910 Fleet Replacement Charge	9,700	10,375	0	20,330
05100 Office Supplies	4,501	7,800	0	7,800
05175 Computer Equipment \$1,000-\$4999.99	1,225	0	0	3,000
05195 Non-Capital Computer Equipment	4,198	0	0	0
05199 Other Non-Capital Equipment	3,645	500	0	500
05200 Operating Supplies	9,722	7,115	0	7,115
05204 Fuel	11,088	15,000	0	16,000
05207 Computer Supplies	709	300	0	300
05208 Software Licenses	0	2,500	0	2,500
05210 Food	109	0	0	0
05400 Publications and Memberships	3,468	4,000	0	4,000
05402 Publications/Subscriptions	20	533	0	533
05403 On Line Database/ Subscriptions	40	0	0	0
05500 Training	46,652	77,000	0	85,000
06400 Furniture and Equipment	0	0	0	30,000

Martin County, FL
Fiscal Year 2025 Tentative Budget

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
06410 Vehicles- Fleet Acquisition	0	75,000	0	0
Total Expenses	3,954,305	5,004,432	0	5,123,898

Information Technology Services

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Unincorporated MSTU	86,917	129,137	0	113,839
Building and Permitting Fund	58,318	85,706	0	81,259
Community Broadband Network	31,782	32,787	0	34,142
Road Projects	8,774	8,973	0	9,389
Water and Sewer Utilities	75,226	198,453	0	198,455
Solid Waste	32,240	85,051	0	55,090
General Fund	3,661,048	4,464,324	0	4,631,724
Total Revenues	3,954,305	5,004,432	0	5,123,898

**Information Technology Services
Information Technology/Administration**

Mission Statement

Develop and implement an overall information technology strategy, architecture, and support structure for the operating departments of the Board of County Commissioners and other constitutional agencies of Martin County.

Services Provided

Information Technology Services Administration is the support for all information technology programs providing:

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

Goals and Objectives

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

Benchmarks

IT Spending as a Percent of Operating Expense 4.9%, per Gartner Research
 IT Spending per Employee \$10,900, per Gartner Research
 IT Full-Time Equivalents as a percentage of Employees 4.4%, per Gartner Research

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Spending as % of Operating Expenses	%	2.48	4	N/A	4
Spending per Employee	\$	10,003	10,446	N/A	10,446
Full Time Equivalents as % of Employees	%	3.8	4	N/A	4

Outcomes

Achieve an overall rating of satisfactory for Information Technology Services.

Staffing Summary

Job Title	FY 2024	FY 2025
Chief Information Officer	1	1
Assistant Chief Information Officer	0	1
ITS Business Coordinator	1	1
IT Financial Coordinator	1	1
Total FTE	3	4

**Information Technology Services
Information Technology/Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	204,874	206,389	0	384,223
02101 FICA	12,118	12,796	0	23,822
02102 Medicare	2,834	2,993	0	5,571
02200 Retirement Contributions	56,303	60,677	0	85,375
02300 Life and Health Insurance	25,111	26,878	0	48,598
02600 Salary/Fringe Chargebacks	(224)	0	0	0
04002 Travel and Per Diem/Educational	3,889	4,000	0	7,000
04200 Freight and Postage	1	220	0	220
04301 Electricity	3,490	0	0	0
04401 Rentals and Leases/Pool Vehicles	140	530	0	530
04402 Rentals and Leases/Copier Leases	2,287	2,500	0	2,500
04700 Printing and Binding	292	1,000	0	1,000
05100 Office Supplies	237	500	0	500
05200 Operating Supplies	131	500	0	500
05207 Computer Supplies	0	300	0	300
05210 Food	109	0	0	0
05400 Publications and Memberships	1,585	800	0	800
05402 Publications/Subscriptions	20	325	0	325
05403 On Line Database/Subscriptions	40	0	0	0
05500 Training	425	1,000	0	4,000
Total Expenses	313,663	321,407	0	565,264

Accounts of Interest

04002- Increase due to reallocation of positions.

05500- Increase due to reallocation of positions.

Significant Changes

Reallocation of Assistant Chief Information Officer to ITS Administration from Communication Services.

Reallocation of ITS Financial Coordinator to ITS Administration from Application Management.

**Information Technology Services
Application Management Services**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Financial Mgmt for IT Services	%	98	95	N/A	95

Outcomes

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

**Information Technology Services
Application Management Services**

Staffing Summary

Job Title	FY 2024	FY 2025
Applications Manager	1	1
Database Administrator	1	1
Senior GIS Analyst	1	1
Systems Architect	1	1
Senior Systems Analyst	3	3
Systems Analyst	4	4
GIS Analyst	1	1
ITS Financial Coordinator	1	0
Total FTE	13	12

**Information Technology Services
Application Management Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	768,184	1,049,876	0	1,029,898
01501 Cell Phone Stipend	635	1,320	0	660
01502 Internet Access Stipend	462	960	0	480
02101 FICA	45,706	61,078	0	59,810
02102 Medicare	10,689	14,284	0	13,988
02200 Retirement Contributions	101,762	140,552	0	130,070
02300 Life and Health Insurance	116,478	183,452	0	199,248
02600 Salary/Fringe Chargebacks	(2,214)	0	0	0
03410 Other Contractual Svcs - Staffing	40,264	18,560	0	18,560
04002 Travel and Per Diem/Educational	19,732	25,000	0	25,000
04104 Communications-Data/Wireless Svcs	2,266	2,880	0	2,400
04200 Freight and Postage	18	100	0	100
04401 Rentals and Leases/Pool Vehicles	0	300	0	300
04600 Repairs and Maintenance	0	2,000	0	2,000
04700 Printing and Binding	0	500	0	500
05100 Office Supplies	2,041	3,000	0	3,000
05195 Non-Capital Computer Equipment	3,802	0	0	0
05199 Other Non-Capital Equipment	2,870	0	0	0
05200 Operating Supplies	3,739	2,000	0	2,000
05208 Software Licenses	0	1,500	0	1,500
05400 Publications and Memberships	1,050	1,150	0	1,150
05500 Training	8,470	25,000	0	25,000
Total Expenses	1,125,953	1,533,511	0	1,515,664

Accounts of Interest

03410- Staffing for application support.

Significant Changes

Reallocation of ITS Financial Coordinator to ITS Administration from Application Management Services.

**Information Technology Services
Technical Management Services**

Mission Statement

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

Services Provided

- Provide secure, available, reliable, and cost-efficient enterprise-wide computer server systems to support automated business processes, including server facility ownership and management, and server administration.
- Provide the desktop hardware and software tools needed to facilitate individual workers' roles and job requirements and provide access to the County's business applications and data; as well as provide a single initial point of contact for all information technology assistance.
- Life-cycle management of data center and desktop infrastructure.

Goals and Objectives

- Complete customer requests for standard and non-standard software and hardware support within the timeframe outlined in the service level agreement/s.
- Improve methodology to minimize desktop workstation downtime.
- Continue to initiate and implement data center and desktop architecture revisions to reduce the total cost of ownership.
- Solve technology problems at the first point of contact whenever possible; refer problems to the appropriate staff promptly; follow-up and track problems that are unresolved; prioritize unresolved problems according to Information Technology Services policy; and track problems and trends.

Benchmarks

Percentage of Non-Virtualized Servers supported by the Information Technology Services Department compared to Brevard County at 46.77%.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
System Availability	%	100	100	N/A	100
1st Point of Contact - Issue Remedied	%	65	70	N/A	70

Outcomes

Achieve server hardware systems availability at 97% or better.

**Information Technology Services
Technical Management Services**

Staffing Summary

Job Title	FY 2024	FY 2025
ITS Infrastructure Manager	1	1
Senior Systems Administrator	2	2
Senior Desktop Analyst	1	1
Desktop Analyst	2	2
Systems Administrator	3	3
Total FTE	9	9

**Information Technology Services
Technical Management Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	609,894	725,473	0	739,790
01203 Standby Pay	0	0	0	2,520
01400 Overtime	1,345	0	0	7,000
01501 Cell Phone Stipend	2,367	2,580	0	3,060
01502 Internet Access Stipend	960	960	0	2,400
02101 FICA	36,631	45,039	0	46,016
02102 Medicare	8,567	10,533	0	10,761
02200 Retirement Contributions	75,960	97,704	0	100,065
02300 Life and Health Insurance	88,985	132,921	0	138,950
02600 Salary/Fringe Chargebacks	(4,101)	0	0	0
03410 Other Contractual Svs - Staffing	13,344	0	0	0
04002 Travel and Per Diem/Educational	998	17,000	0	17,000
04101 Communications- Cell Phones	845	1,800	0	1,800
04104 Communications-Data/Wireless Svc	620	600	0	2,520
04200 Freight and Postage	8	250	0	250
04401 Rentals and Leases/Pool Vehicles	20	1,250	0	1,250
04600 Repairs and Maintenance	0	365	0	365
04700 Printing and Binding	0	500	0	500
04910 Fleet Replacement Charge	0	0	0	2,750
05100 Office Supplies	1,012	1,500	0	1,500
05199 Other Non-Capital Equipment	445	500	0	500
05200 Operating Supplies	2,440	2,115	0	2,115
05204 Fuel	0	0	0	1,000
05207 Computer Supplies	473	0	0	0
05500 Training	19,342	17,000	0	17,000
06400 Furniture and Equipment	0	0	0	30,000
Total Expenses	860,156	1,058,090	0	1,129,112

Accounts of Interest

- 04104- Increase due to staff needs.
- 04910- Fleet replacement cost estimates.
- 05204- Fuel for two vehicles.
- 06400- One time equipment purchase of a Chevy Equinox for desktop support service calls and delivery of equipment.

Significant Changes

There are no significant program changes.

**Information Technology Services
Communication Services**

Mission Statement

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

Services Provided

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

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

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

Goals and Objectives

- Expand use of the Community Broadband Fiber Network (CBN) to existing and new public sectors, and non-profit sites.
- Continue to provide internet access redundancy through connections to multiple independent providers, resulting in completely redundant fiber access to the Internet.
- Continue with the replacement of aging and end-of-life voice/data/video/wireless networking core infrastructure to improve end-user performance and reduce maintenance and support costs as needed.
- Expand on use of remote support tools to provide centralized monitoring and management of countywide voice/data/video/wireless network, improving network services while reducing internal support costs.
- Expand network security monitoring and reporting capabilities to ensure County information technology services are secure from inside and outside attacks.
- Expand on existing unified communications services to all major County facilities to improve staff productivity and reduce travel costs.
- Support for public safety agencies to allow them to carry out their responsibilities.
- Improving customer services and continuing towards Radio Services TQS (Total Quality Services).
- Secure and maintain radio spectrum allocations to ensure future needs of Martin County.
- Radio Services support for a dependable paging system for Fire Rescue.
- Establish emergency radio communication equipment and protocols for use in priority situations.
- Maintain the relationship with the Treasure Coast Regional Communications System to facilitate a positive working relationship.

Benchmarks

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

**Information Technology Services
Communication Services**

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Radio System Availability	%	99.99	99	N/A	99
Radio System - Preventative Maintenance	#	3	10	N/A	12
Cost per Radio	\$	61	59	N/A	300
Service Level Agreement Performance	%	99.99	100	N/A	100
Wireless Network Availability	%	98	100	N/A	98
Broadband Network Coverage Availability	%	98	100	N/A	99
Telephone & Network Maintenance & Support	%	98.88	100	N/A	99
Change in Countywide Radio Service Cost	%	3	3	N/A	3

Outcomes

Achieve data network and telephone service availability in excess of 98%. To provide 99.9% of public safety radio availability, 24 hours per day, 7 days a week. Note: the projected increase in the cost per radio for FY22 is due to a large number of radios coming off the factory warranty and being added to the annual maintenance contract.

Staffing Summary

Job Title	FY 2024	FY 2025
Telecommunications Manager	1	1
Assistant Chief Information Officer	1	0
Cybersecurity Manager	0	1
Senior Network Administrator	2	2
Network Administrator	2	2
Systems Communications Technician	1	1
Information Security Analyst	1	1
Total FTE	8	8

**Information Technology Services
Communication Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	607,465	620,160	0	632,111
01203 Standby Pay	6,160	12,740	0	12,740
01400 Overtime	4,790	3,150	0	3,150
01501 Cell Phone Stipend	2,715	2,400	0	2,400
01502 Internet Access Stipend	1,892	1,920	0	1,920
01504 Class C Meal Reimbursement	34	0	0	0
02101 FICA	36,303	38,569	0	39,310
02102 Medicare	8,490	9,020	0	9,192
02200 Retirement Contributions	76,671	84,156	0	86,157
02300 Life and Health Insurance	102,846	111,388	0	117,427
02600 Salary/Fringe Chargebacks	(681)	0	0	0
03400 Other Contractual Services	376	640	0	640
03404 Janitorial Services	9,609	190	0	190
03409 Mowing & Landscaping Services	13,406	8,000	0	8,000
04002 Travel and Per Diem/Educational	2,612	14,000	0	17,000
04101 Communications- Cell Phones	459	420	0	420
04104 Communications-Data/Wireless Svcs	1,123	960	0	960
04200 Freight and Postage	30	800	0	800
04301 Electricity	30,128	19,980	0	31,000
04400 Rentals and Leases	0	1,600	0	1,600
04401 Rentals and Leases/Pool Vehicles	0	550	0	550
04600 Repairs and Maintenance	10,387	15,000	0	15,000
04610 Vehicle Repair and Maintenance	3,330	3,400	0	3,400
04611 Building Repair and Maintenance	1,282	5,500	0	5,500
04700 Printing and Binding	0	150	0	150
04910 Fleet Replacement Charge	9,700	10,375	0	17,580
05100 Office Supplies	1,076	800	0	800
05175 Computer Equipment \$1,000-\$4,999.99	0	0	0	3,000
05200 Operating Supplies	2,883	1,500	0	1,500
05204 Fuel	11,088	15,000	0	15,000
05400 Publications and Memberships	713	1,250	0	1,250
05500 Training	4,588	14,000	0	22,000
06410 Vehicles- Fleet Acquisition	0	75,000	0	0
Total Expenses	949,476	1,072,617	0	1,050,747

Information Technology Services
Communication Services

Accounts of Interest

03400- Pest control treatment.
03404- Janitorial service for radio services facility.
03409- \$8,000 for mowing and landscaping services for Communication's various tower sites.
04002- \$3,000 increase in travel for new Cybersecurity Manager FTE.
04301- \$11,020 increase due to actuals.
04910- Fleet replacement cost estimates.
05175- Desktop and laptop purchase for new Cybersecurity Manager FTE.
05500- \$8,000 increase in training for new Cybersecurity Manager FTE.
06410- Removal of a one-time FY24 budgeted vehicle purchase.

Significant Changes

Assistant Chief Information Officer reallocated to ITS Administration from Communication Services.
Addition of one new FTE Cybersecurity Manager.

**Information Technology Services
Project Management Services**

Mission Statement

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

Services Provided

- Perform ITS business process analysis in order to achieve efficient and effective use of IT technology solutions in county processes.
- Perform ITS project management in order to facilitate proper management of high value county IT initiatives.
- Define, standardize and maintain standards for project management across the organization, following industry best practices.
- Operate the Records Management Liaison Office (RMLO) for Martin County, carrying out the duties set forth in Florida Law (FS Chapter 119 and FAC Chapter 257 1B-24 and 1B-26).
- Coordinate all document management and records retention activities and train staff on their record keeping responsibilities according to law.
- Coordinate the outsourced conversion of documents into archival media as needed and coordinate access to short-term and long-term County archives.

Goals and Objectives

- Provide a framework that will support all stakeholders and project teams to provide successful delivery of requested and approved projects.
- Ensure that a resource management strategy allows prioritization of projects and non-standard service requests, based on business value.
- Solve technology problems at the first point of contact whenever possible; refer problems to the appropriate staff promptly; follow-up and track problems that are unresolved; prioritize unresolved problems according to Information Technology Services policy; and track problems and trends.
- Ensure that the County has an active Records Management program and provide mandatory countywide training for every department in the management of records including email. Provide Records Management Liaison (RMLO) services for BOCC staff, which includes: review and approval of all records disposition requests; update of Records Management policy and procedures documents; assist with the interpretation of policy for staff; and coordinate with Department of State, Division of Libraries and Archives regarding new/updated policies and rules.

Benchmarks

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

Meet or exceed the requirements of Florida Law (FS Chapter 119 and FAC Chapter 257, 1B-24 and 1B-26) as it applies to Records Management Services.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Project Mgmt for IT Services	%	98	98	N/A	98
Compliant Records Destruction	# cubic ft.	200	200	N/A	1,000

**Information Technology Services
Project Management Services**

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
IT Business Relationship Manager	1	1
IT Business Process Analyst	2	2
ITS Administrative Assistant	1	1
Senior ITS Help Desk Representative	1	1
ITS Help Desk Representative	1	1
Network Administrator	1	1
Records Management Liaison Officer	1	0
Systems Analyst	1	1
Total FTE	9	8

**Information Technology Services
Project Management Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	499,122	703,528	0	575,894
01400 Overtime	1,393	0	0	0
01501 Cell Phone Stipend	286	480	0	480
02101 FICA	29,784	43,619	0	35,705
02102 Medicare	6,966	10,201	0	8,351
02200 Retirement Contributions	61,430	95,469	0	82,475
02300 Life and Health Insurance	72,767	114,439	0	116,096
03400 Other Contractual Services	1,690	2,280	0	2,280
03410 Other Contractual Svs- Staffing	2,897	0	0	0
04002 Travel and Per Diem/Educational	9,871	20,000	0	17,000
04104 Communications-Data/Wireless Svc	1,654	2,880	0	1,920
04200 Freight and Postage	164	202	0	202
04401 Rentals and Leases/Pool Vehicles	0	500	0	500
04700 Printing and Binding	0	200	0	200
04900 Other Current Charges	235	0	0	0
05100 Office Supplies	134	2,000	0	2,000
05175 Computer Equipment \$1000-\$4999.99	1,225	0	0	0
05195 Non-Capital Computer Equipment	396	0	0	0
05199 Other Non-Capital Equipment	330	0	0	0
05200 Operating Supplies	529	1,000	0	1,000
05207 Computer Supplies	237	0	0	0
05208 Software Licenses	0	1,000	0	1,000
05400 Publications and Memberships	120	800	0	800
05402 Publications/Subscriptions	0	208	0	208
05500 Training	13,827	20,000	0	17,000
Total Expenses	705,057	1,018,806	0	863,111

Accounts of Interest

- 03400- Document shredding services.
- 04002- \$3,000 decrease due to FTE reallocation.
- 04104- \$960 decrease due to FTE reallocation.
- 05500- \$3,000 decrease due to FTE reallocation.

Significant Changes

Records Management Liaison Officer FTE reallocated to Administration Department for centralized public records organizational needs.

Library

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

Library/Administration Total Full Time Equivalents (FTE) = 3.00
Public Services Total Full Time Equivalents (FTE) = 49.00

	<u>FY 2024 to FY 2025</u>				
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Variance</u>	<u>Pct Change</u>
Total FTE	51.00	52.00	52.00	0.00	0.00%
Total Budget Dollars	5,002,807	4,974,555	5,147,637	173,082	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 educates the public on technology through classes, self-directed web tutorials, and one-on-one assistance.

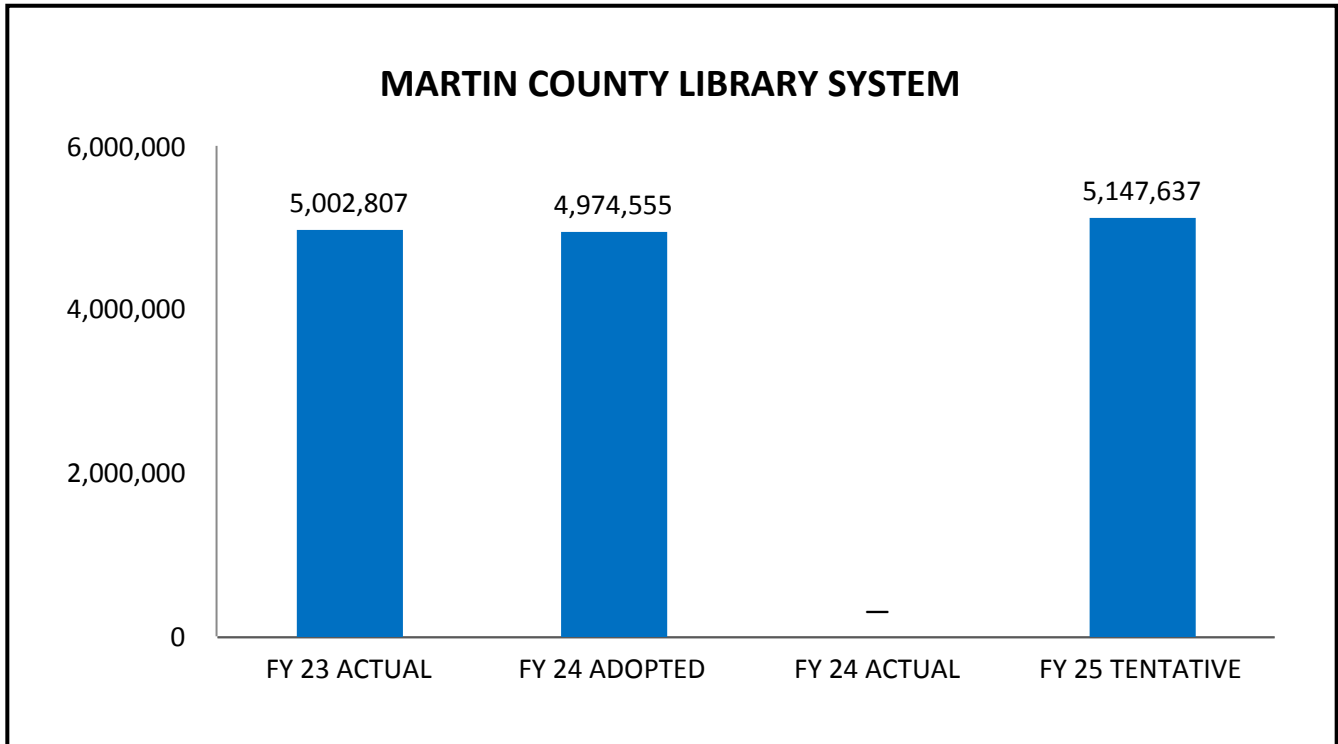
Create Young Readers: The Library incorporates the latest research, best practices, and innovative ideas into story times and educational programs. The "Every Child Ready to Read" program works with parents and childcare providers and supplies them with the materials and skills needed to share the love of reading with children. Successful partnerships such as "Family Place" bring parents into contact with local children's services agencies.

Make Informed Decisions: The Library provides the information and services needed to maintain a knowledgeable, healthy community. The Library provides training and instruction in locating, evaluating, and using information resources of all types. The Library also partners with local agencies to bring free tax assistance, English as a Second Language instruction, first time homebuyers' workshops, business planning, and other services to our residents.

Library

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Library/Administration	424,300	437,126	0	474,220
Public Services	4,578,507	4,537,429	0	4,673,417
Total Expenses	5,002,807	4,974,555	0	5,147,637



Martin County, FL
Fiscal Year 2025 Tentative Budget

Library

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	2,604,726	2,651,290	0	2,717,928
01400 Overtime	6,144	0	0	0
01501 Cell Phone Stipend	452	480	0	0
02101 FICA	152,666	164,380	0	168,511
02102 Medicare	35,704	38,444	0	39,410
02200 Retirement Contributions	366,000	405,736	0	414,374
02300 Life and Health Insurance	493,330	521,309	0	597,688
02600 Salary/ Fringe Chargebacks	(24,032)	0	0	0
03400 Other Contractual Services	5,350	5,450	0	5,450
03410 Other Contractual Svcs - Staffing	499,844	514,838	0	535,838
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	303	720	0	720
04200 Freight and Postage	4,990	3,800	0	3,800
04400 Rentals and Leases	4,204	940	0	940
04401 Rentals and Leases/Pool Vehicles	420	1,360	0	1,360
04402 Rentals and Leases/Copier Leases	16,174	19,678	0	27,678
04600 Repairs and Maintenance	3,094	5,438	0	5,438
04610 Vehicle Repair and Maintenance	2,717	1,791	0	1,791
04700 Printing and Binding	12,195	27,288	0	19,288
04900 Other Current Charges	9,275	2,130	0	2,130
04910 Fleet Replacement Charge	4,500	3,550	0	5,250
05100 Office Supplies	11,252	13,199	0	13,199
05175 Computer Equipment \$1000 - \$4999.99	6,038	3,500	0	0
05179 Other Equipment \$1000-\$4999.99	9,302	3,000	0	3,000
05195 Non-Capital Computer Equipment	3,477	720	0	720
05199 Other Non-Capital Equipment	27,690	15,658	0	10,658
05200 Operating Supplies	52,665	10,841	0	10,841
05204 Fuel	4,349	6,100	0	6,710
05207 Computer Supplies	14,153	7,350	0	7,350
05208 Software Licenses	494	500	0	500
05211 Software Services	344	0	0	0
05400 Publications and Memberships	9,145	12,205	0	12,205
05401 Library Subscriptions	37,076	38,929	0	38,929
05403 On Line Database/Subscriptions	363,696	131,873	0	131,873
06600 Library Books and Publications	265,070	360,708	0	362,708
Total Expenses	5,002,807	4,974,555	0	5,147,637

Library

Revenues

Revenue Classification	FY2023 ACTUAL	FY 2024 ADOPTED	FY2024 ACTUAL	FY 2025 TENTATIVE
Contributions/Private Sources	68,023	66,013	0	66,013
Other Miscellaneous Revenues	15,270	11,000	0	11,000
Rents and Royalties	9,201	8,000	0	8,000
Sale of Surplus Materials	41	0	0	0
Library Fines	53,003	40,000	0	40,000
Grants	292,468	0	0	0
\$65 LCL ORD - Law Library FS939.185	37,481	40,000	0	40,000
General Fund	4,527,361	4,809,542	0	4,982,624
Total Revenues	5,002,848	4,974,555	0	5,147,637

Library
Library/Administration

Mission Statement

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

Services Provided

Administers the activities and operation of the Martin County Library System:

- Analyzes professional best practices and investigates emerging trends and technologies to direct strategic planning efforts for the Martin County Library System.
- Ensures compliance with all pertinent legal requirements and professional standards.
- Oversees management of and provides leadership to professional and support personnel.
- Prepares the annual Library budget and monitors and controls expenditures throughout the budget year.
- Analyzes, plans, and participates in the development of Capital Improvement Projects (CIP).
- Works with legislators and other public officials on funding and library issues and maintains open lines of communication.
- Promotes outreach to community organizations and encourages the development of excellent community relations.

Goals and Objectives

- Provide the most effective and efficient use of taxpayer resources.
- Develop and maintain a well-trained workforce that guides patrons to accurate information, and assists them with technology.
- Provide physical spaces to offer a welcoming environment for families to gather and share resources together.

Benchmarks

- GRANTS: The Martin County Library System will maintain \$300,000 in grant funding per year (including state grants, community grants, and private grants through the Friends of the Martin County Library System and the Library Foundation of Martin County, Inc.).
- CUSTOMER SERVICE: Based on the Martin County Library System's surveys, 95% of the respondents will rate the customer service skills of Library staff as good or excellent.
- STAFF DEVELOPMENT: The Martin County Library System will provide at least 3000 hours of continuing education and/or training per year of which at least 600 hours (20%) will be technology training.
- HOURS OF SERVICE: The Martin County Library System will provide 58 hours per week of unduplicated service hours with 20 of these on evenings/weekends.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Grants	\$	582,909	300,000	N/A	300,000
Customer Service	%	98	90	N/A	95
Staff Development	#	2,470	3,000	N/A	3,000
Hours of Service	Hrs	58	57.5	N/A	58

Outcomes

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

**Library
Library/Administration**

Staffing Summary

Job Title	FY 2024	FY 2025
Deputy Library Director	1	1
Executive Aide	1	1
Library Director	1	1
Total FTE	3	3

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	291,795	294,659	0	319,812
02101 FICA	17,230	18,269	0	19,828
02102 Medicare	4,030	4,273	0	4,637
02200 Retirement Contributions	66,398	72,092	0	79,638
02300 Life and Health Insurance	43,044	45,894	0	48,365
04200 Freight and Postage	700	700	0	700
04400 Rentals and Leases	864	940	0	940
04401 Rentals and Leases/Pool Vehicles	90	0	0	0
04700 Printing and Binding	150	300	0	300
Total Expenses	424,300	437,126	0	474,220

Accounts of Interest

None

Significant Changes

There are no significant program changes.

**Library
Public Services**

Mission Statement

Library Public Services creates experiences that connect citizens of all ages with learning opportunities that improve communities; connects citizens with the vital resources, events, classes, and materials they need to live happy, healthy lives; connects patrons and staff with integrated automation systems; and provides management of public and staff spaces.

Services Provided

- Youth Services: Provide youth with programs and services that foster the love of reading and learning.
- Adult Services: Provide adults with the information and learning opportunities they need to live happy, healthy lives.
- Cultural Events and Lifelong Learning: Provide diverse events and activities that promote an appreciation and understanding of the humanities and the diverse cultures in Martin County.
- Provides practical information and services on commonly shared life experiences such as parenting, personal finances, education, health, and aging.
- Selects, catalogs, and processes Library materials for distribution throughout the Library system.
- Partners with the Friends of the Martin County Library System to manage donated materials.
- Maintains a relevant and accurate collection for the community.
- Negotiates with publishers and vendors to obtain the best quality and value.
- Makes Library resources widely available through increased flexibility in access and service delivery.
- Optimizes the accuracy of electronic information retrieval to facilitate patron access to Library materials and resources.
- Implements proven and innovative cost-saving technologies that are consistent with user needs and provides up-to-date automation resources within budget expectations.
- Continuously improves Library digital and physical spaces.

Goals and Objectives

- Provide welcoming, proactive customer service.
- Build collaborative, mutually beneficial partnerships with local organizations including other County departments.
- Guide Library customers to accurate information and assist them with technology.
- Provide citizens with informational or interactive classes and workshops on topics that educate and entertain.
- Maintain the Collection Management Guidelines to ensure that the collection remains relevant and authoritative.
- Follow and respond to current and future trends in the publishing industry.
- Develop a collection that supports learning for all ages.
- Assess the service needs of Martin County's diverse population and build a collection that represents those needs.
- Ensure and continually improve the accessibility to our digital resources and physical spaces.
- Ensure that Library hardware and connectivity are up to date.
- Evaluate our buildings and make modifications that allow Library staff and patrons to connect and collaborate.

**Library
Public Services**

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Collection Quality	%	85	85	N/A	85
Registered Members	%	57	60	N/A	50
Facilities	%	93	80	N/A	80
Equipment and Resources	%	94	80	N/A	85
Learned a New Skill	%	85	85	N/A	90
Collection Currency	%	5	5	N/A	5
Collection Size	#	2	2	N/A	2

Outcomes

- Increase the learning opportunities for every resident in Martin County.
- Increase customer satisfaction by maintaining a high-quality collection that meets the needs of Martin County's diverse population.
- Increase accessibility to our online library catalog and other online resources.

**Library
Public Services**

Staffing Summary

Job Title	FY 2024	FY 2025
Library Teen Specialist	1	1
Library Marketing Specialist	1	1
Librarian I	2	2
Library Specialist	10	10
Children's Assistant	6	6
Library Family Outreach Specialist	1	1
Library Electronic Resources Manager	1	1
Accounting Technician	1	1
Collections Manager	1	1
Literacy, Education & Outreach Manager	1	1
Librarian II - Acquisitions	1	1
Special Events/Volunteer Manager	1	1
Library Branch Manager	6	6
Library Development Specialist	1	1
Library Public Services Manager	1	1
Senior Library Specialist	6	6
Library Projects Manager	1	1
Library Literacy Instructor	1	1
Lead Library Specialist	3	3
Library Digital Services Manager	1	1
Library Catalog Specialist	1	1
Library Graphic Design Specialist	1	1
Total FTE	49	49

Martin County, FL
Fiscal Year 2025 Tentative Budget

**Library
Public Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	2,312,931	2,356,631	0	2,398,116
01400 Overtime	6,144	0	0	0
01501 Cell Phone Stipend	452	480	0	0
02101 FICA	135,436	146,111	0	148,683
02102 Medicare	31,675	34,171	0	34,773
02200 Retirement Contributions	299,602	333,644	0	334,736
02300 Life and Health Insurance	450,287	475,415	0	549,323
02600 Salary/ Fringe Chargebacks	(24,032)	0	0	0
03400 Other Contractual Services	5,350	5,450	0	5,450
03410 Other Contractual Services - Staffing	499,844	514,838	0	535,838
04100 Communications	0	1,350	0	1,350
04104 Communications - Data/Wireless Svcs	303	720	0	720
04200 Freight and Postage	4,290	3,100	0	3,100
04400 Rentals and Leases	3,340	0	0	0
04401 Rentals and Leases/Pool Vehicles	330	1,360	0	1,360
04402 Rentals and Leases/Copier Leases	16,174	19,678	0	27,678
04600 Repairs and Maintenance	3,094	5,438	0	5,438
04610 Vehicle Repair and Maintenance	2,717	1,791	0	1,791
04700 Printing and Binding	12,045	26,988	0	18,988
04900 Other Current Charges	9,275	2,130	0	2,130
04910 Fleet Replacement Charge	4,500	3,550	0	5,250
05100 Office Supplies	11,252	13,199	0	13,199
05175 Computer Equipment \$1000 - \$4999.99	6,038	3,500	0	0
05179 Other Equipment \$1000-\$4999.99	9,302	3,000	0	3,000
05195 Non-Capital Computer Equipment	3,477	720	0	720
05199 Other Non-Capital Equipment	27,690	15,658	0	10,658
05200 Operating Supplies	52,665	10,841	0	10,841
05204 Fuel	4,349	6,100	0	6,710
05207 Computer Supplies	14,153	7,350	0	7,350
05208 Software Licenses	494	500	0	500
05211 Software Services	344	0	0	0
05400 Publications and Memberships	9,145	12,205	0	12,205
05401 Library Subscriptions	37,076	38,929	0	38,929
05403 On Line Database/Subscriptions	363,696	131,873	0	131,873
06600 Library Books and Publications	265,070	360,708	0	362,708
Total Expenses	4,578,507	4,537,429	0	4,673,417

Library
Public Services

Accounts of Interest

03400 - Contracted Services include: software/database configuration (\$2,500); upholstery cleaning and repair (\$2,500) and locksmith services (\$450).

03410 - Contracted Staff services.

04402 and 04700 - Respective increase/ decrease of \$8,000 due to actual costs of printer leases.

04910 - Increased line item per General Services (GSD) analysis on the cost of fleet vehicles.

05175 - Removal of one time purchase of laptops for Lead Library Specialists.

05199 - Removal of one time purchase of chairs.

05204 - Cost of doing business increase.

Significant Changes

There are no significant program changes.

Non-Departmental

Non-Departmental Program Chart Total Full-Time Equivalents (FTE) = 0.00

Non-Departmental Program
Risk Management
Economic Development
Grants & Aid / Service Contracts
Debt Service
Budgeted Transfers
Reserves

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	139,451,033	221,042,215	226,516,491	5,474,276	2.48%

Non-Departmental

Introduction

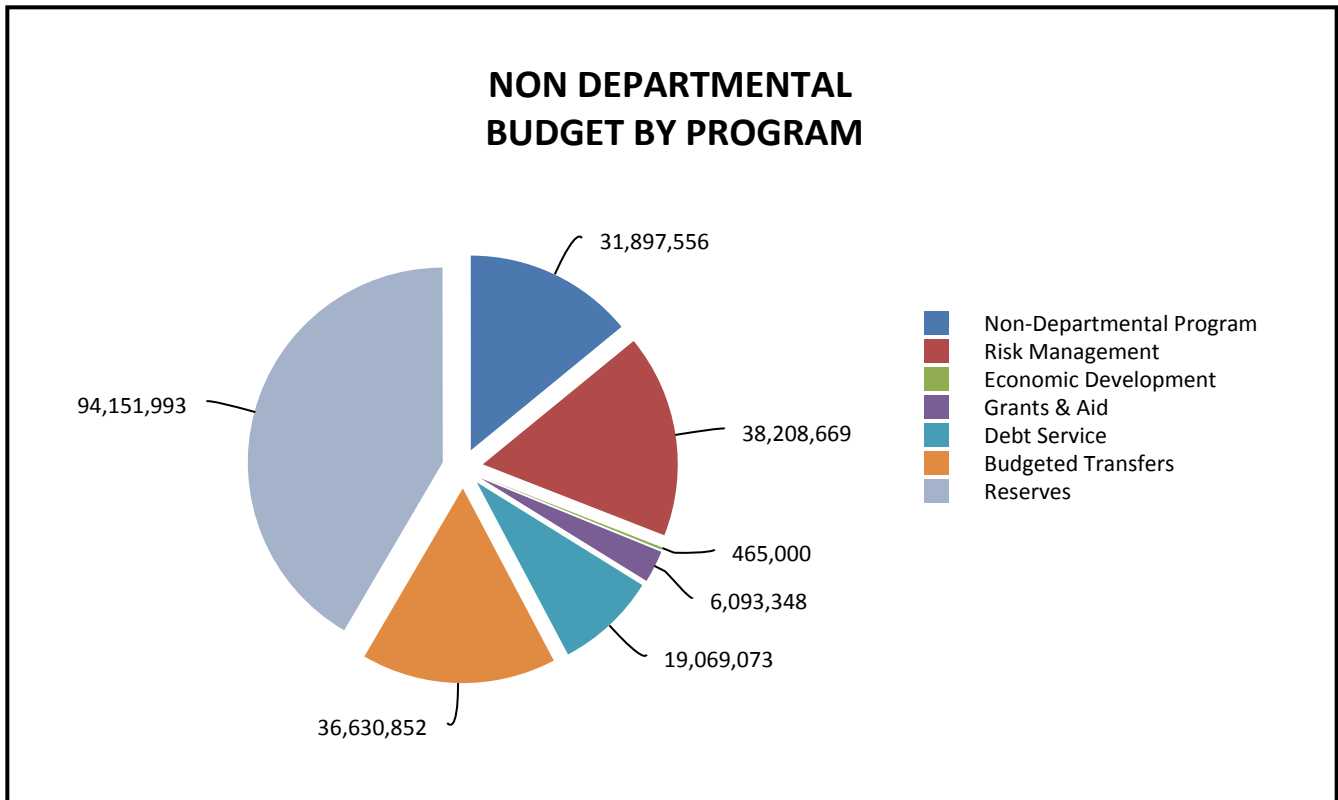
The Non-Departmental cost center encompasses budget line items that are either intrinsically countywide or are not assigned to a specific County department: Risk Management, Economic Development, Grants & Aid / Service Contracts, Debt Service, Budgeted Transfers, Reserves, and Non-Departmental. This 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 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Non-Departmental Program	30,000,570	29,419,312	0	31,897,556
Risk Management	34,847,840	36,162,918	0	38,208,669
Economic Development	450,000	450,000	0	465,000
Grants & Aid / Service Contracts	8,187,227	6,093,348	0	6,093,348
Debt Service	17,905,184	19,158,310	0	19,069,073
Budgeted Transfers	48,060,212	36,990,746	0	36,630,852
Reserves	0	92,767,581	0	94,151,993
Total Expenses	139,451,033	221,042,215	0	226,516,491



Martin County, FL
Fiscal Year 2025 Tentative Budget

Non-Departmental

Expenditures

<u>Expense Classification</u>	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	44,076	0	0	0
01202 PTO Payout	561,927	576,500	0	576,500
01203 Standby Pay	35	0	0	0
01205 IAFF - Leave Payout	113,021	340,000	0	340,000
01211 FS 112.1816 Claim	53,427	0	0	0
01400 Overtime	30,314	0	0	0
02101 FICA	46,584	56,823	0	56,823
02102 Medicare	11,022	13,293	0	13,293
02200 Retirement Contributions	114,717	80,032	0	80,032
02300 Life and Health Insurance	48,295	0	0	0
02500 Unemployment Compensation	6,452	100,000	0	100,000
02600 Salary/Fringe Chargebacks	249,314	0	0	0
02610 Other Postemployment Benefits	1,053,690	1,200,000	0	1,215,000
03100 Professional Services	618,841	819,200	0	819,200
03101 Professional Services - IT	73,416	0	0	0
03102 Prof Serv-Outside Counsel-Lit	73,224	70,000	0	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	7,828	111,500	0	121,500
03200 Accounting and Auditing	288,900	275,000	0	275,000
03300 Court Reporter Services	20,277	0	0	0
03400 Other Contractual Services	2,968,951	1,924,723	0	1,999,723
03404 Janitorial Services	605	0	0	0
03409 Mowing & Landscaping Services	20,486	0	0	0
03410 Other Contractual Svcs - Staffing	26,267	0	0	0
04000 Travel and Per Diem	3,003	0	0	0
04100 Communications	0	32,500	0	32,500
04200 Freight and Postage	7,304	8,200	0	8,200
04400 Rentals and Leases	233,622	253,098	0	356,598
04500 Insurance	40,070,259	41,960,918	0	44,231,669
04600 Repairs and Maintenance	104,603	5,000	0	5,000
04611 Building Repair and Maintenance	3,973	0	0	0
04613 Maintenance Material	760	0	0	0
04614 Hardware Maintenance	16,846	8,079	0	8,079
04700 Printing and Binding	2,570	6,300	0	6,300
04800 Promotional Activities	5,297	0	0	0
04900 Other Current Charges	1,777,962	1,975,039	0	1,925,039
04901 Indirect Costs	3,574,684	3,550,582	0	3,829,028
04904 Legal Settlements	65,100	0	0	0
04990 Bad Debt Expense	18,961	25,000	0	25,000
05100 Office Supplies	204	200	0	200
05175 Computer Equipment \$1,000-\$4999.99	4,441	0	0	0
05179 Other Equipment \$1000-\$4999.99	47,679	0	0	0
05199 Other Non-Capital Equipment	19,934	0	0	0
05200 Operating Supplies	18,141	12,000	0	12,000
05204 Fuel	244	0	0	0

Martin County, FL
Fiscal Year 2025 Tentative Budget

Non-Departmental

Expenditures

<u>Expense Classification</u>	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05208 Software Licenses	0	3,600	0	3,600
05210 Food	23,595	5,000	0	5,000
05211 Software Services	48,384	0	0	0
05213 Medical Supplies	18,228	25,000	0	25,000
05300 Road Materials and Supplies	804	0	0	0
05400 Publications and Memberships	144,576	149,964	0	149,964
05402 Publications/Subscriptions	2,466	1,000	0	1,000
05500 Training	225,233	180,000	0	180,000
05901 Amortization	430,252	0	0	0
06401 Computer Equipment	23,103	0	0	0
06402 Vehicles/ Rolling Stock/ Equip>\$30K	268,792	0	0	0
06600 Library Books and Publications	16,493	0	0	0
07100 Principal	13,107,293	14,432,288	0	14,844,540
07200 Interest	4,685,386	4,564,357	0	4,045,897
07300 Other Debt Service Costs	45,313	50,665	0	57,636
08100 Aid to Governmental Agencies	15,040,549	15,968,496	0	17,814,794
08200 Aid to Private Organizations	3,788,842	844,057	0	844,057
08300 Other Grants and Aids	979,361	1,655,474	0	1,655,474
09100 Interfund Transfers	40,935	15,000	0	15,000
09901 Budget Reserves For Contingencies	0	52,251,145	0	56,595,617
09902 Budget Reserves/Capital Outlay	0	39,902,698	0	36,899,675
09905 Budget Reserves/Long Term Care Fac	0	613,738	0	656,701
910001 Transfer to Fund 0001	219,385	250,000	0	250,000
910004 Transfer To Supervisor of Elections	1,388,754	1,687,710	0	1,677,645
910006 Transfer To GF - Disaster Recovery	2,500,000	0	0	0
911110 Transfer to Fund 1110	661,916	661,916	0	661,916
911120 Transfer to Fund 1120	1,500,000	0	0	0
911130 Transfer to Fund 1130	500	0	0	0
911131 Transfer to Fund 1131	0	208,348	0	106,113
911134 Transfer to Fund 1134	0	16,920	0	16,920
911521 Transfer to Fund 1521	711,494	711,494	0	1,455,607
911525 Transfer to Fund 1525	2,000,000	0	0	0
911551 Transfer to Fund 1551	333,000	308,000	0	323,000
911576 Transfer to Fund 1576	50,000	50,000	0	50,000
911581 Transfer to Fund 1581	184,768	200,000	0	257,619
911583 Transfer to Fund 1583	226,270	258,683	0	272,733
911585 Transfer to Fund 1585	29,678	0	0	0
911589 Transfer to Fund 1589	5,066,428	5,295,603	0	5,745,231
911601 Transfer to Fund 1601	260,000	260,000	0	260,000
912034 Transfer to Fund 62034	688,176	789,427	0	925,539
912207 Transfer to Fund 2207	3,181,641	2,972,185	0	2,972,185
912411 Transfer to Fund 2411	2,579,195	2,776,000	0	2,578,879
912414 Transfer to Fund 2414	130,430	122,455	0	123,706
913102 Transfer to Fund 3102	8,947,364	2,587,677	0	1,087,677

Martin County, FL
Fiscal Year 2025 Tentative Budget

Non-Departmental

Expenditures

<u>Expense Classification</u>	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
913301 Transfer to Fund 3301	444,000	444,000	0	783,870
913415 Transfer to Fund 13415	2,434,710	0	0	0
914105 Transfer to Fund 4105	3,857,504	8,841,000	0	8,208,000
914107 Transfer to Fund 4107	3,230,775	4,674,775	0	6,818,025
914108 Transfer to Fund 4108	3,584,887	2,142,606	0	0
914118 Transfer to Fund 4118	150,000	90,000	0	90,000
91412A Transfer to Fund 2412A	167,185	168,742	0	169,107
91413C Transfer to Fund 2413C	448,205	448,205	0	448,660
91413E Transfer to Fund 2413E	310,000	310,000	0	310,000
914300 Transfer to Fund 4300	126,143	0	0	0
914501 Transfer to Fund 4501	130,699	0	0	0
915103 Transfer to Fund 5103	600,000	700,000	0	700,000
915300 Transfer to Fund 5300	0	0	0	323,420
919317 Transfer to Grant Fund 13671	7,297	0	0	0
919350 Transfer to Grant Fund 13677	6,242	0	0	0
919331 Transfer to Grant Fund 12890	58,239	0	0	0
919334 Transfer to Grant Fund 13675	286,114	0	0	0
919336 Transfer to Grant Fund 13676	96,327	0	0	0
919344 Transfer to Grant Fund 133607	65,677	0	0	0
919345 Transfer to Grant Fund 128224	20,099	0	0	0
919348 Transfer to Grant Fund 133004	14,255	0	0	0
919353 Transfer to Grant Fund 133001	96,292	0	0	0
919354 Transfer to Grant Fund 139953	1,968	0	0	0
919357 Transfer to Grant Fund 133005	37,616	0	0	0
919361 Transfer to Fund 13678	7,564	0	0	0
919362 Transfer to Fund 13679	18,859	0	0	0
919363 Transfer to Fund 139955	450,000	0	0	0
919366 Transfer to Grant Fund 12406	17,076	0	0	0
919367 Transfer to Grant fund 12312	49,694	0	0	0
919369 Transfer to Grant Fund 13681	143,369	0	0	0
919370 Transfer to Grant Fund 12517	400,000	0	0	0
919372 Transfer to Grant Fund 12409	28,185	0	0	0
919374 Transfer to Grant Fund 13682	1,957	0	0	0
919375 Transfer to Grant Fund 13771	1,247	0	0	0
919376 Transfer to Grant Fund 127201	936	0	0	0
919383 Transfer to Fund 62026	202,050	0	0	0
Total Expenses	139,451,033	221,042,215	0	226,516,491

Martin County, FL
Fiscal Year 2025 Tentative Budget

Non-Departmental

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Port Salerno Memorial Trust	1,355	0	0	0
Annie E Meyers Trust Fund	44,010	0	0	0
Law Enforcement Trust Fund	18,185	15,000	0	15,000
Jensen Beach CRA Trust Fund	39,114	41,969	0	47,362
Rio CRA Trust Fund	137,753	164,611	0	194,326
Hobe Sound CRA Trust Fund	386,633	418,607	0	455,807
Port Salerno CRA Trust Fund	147,485	162,594	0	197,085
Golden Gate CRA Trust Fund	74,568	83,952	0	98,404
Palm City CRA Trust Fund	610,828	875,899	0	891,215
CRA Administration	151,992	173,801	0	248,779
D Slosberg Driver Education Trust Fund	65,000	65,000	0	65,000
SRF Drinking Water 43024	0	0	0	3,000
SRF Clean Water 43025	0	0	0	15,000
SRF Loan Golden Gate	2,438,566	90,000	0	10,000
Consolidated - Operating	11,448,956	56,007,925	0	59,044,679
Consolidated Water - CFC	0	4,550,000	0	1,050,000
Consolidated Sewer - CFC	0	2,825,000	0	1,850,000
Property Insurance	5,989,072	7,468,000	0	7,898,751
Health Insurance	27,800,542	27,394,918	0	28,994,918
OPEB	1,053,690	1,200,000	0	1,215,000
Vehicle Maintenance	11,718	68,548	0	56,470
Light Vehicle Replacement Prog	0	305,899	0	473,947
Golf Course	418	133,406	0	34,530
Airport	613,149	264,008	0	245,985
Solid Waste	51,253	6,483,931	0	5,288,883
Sailfish Splash Waterpark	5,366	17,807	0	44,485
Sand Dune Cafe	0	21,493	0	12,733
Seaside Cafe	0	296,129	0	142,732
Community Broadband Network	0	48,908	0	42,354
\$65 LCL ORD - Legal Aid FS939.185	3,711	0	0	0
\$2 MA Crim Justice S ~ State Attorney	0	33,203	0	0
\$30 LCL ORD - CT Facilities FS318.18	2,171	10,000	0	26,271
\$65 LCL ORD - ALT JUV PROG FS939.185	18,377	0	0	0
\$65 LCL ORD - LAW LIBRARY FS939.185	7,590	0	0	0
Tourist Development	10,149	343,190	0	339,011
Economic Development	450,000	450,000	0	465,000
Cap Imp Ref Rev Note Ser 22 Taxable	1,300,010	1,300,010	0	1,299,086
Gas Tax Refunding Rev Note Ser 2014	2,578,955	2,776,000	0	2,578,879
2412B - Cap Impr Rev Note 2017B Taxable	170,388	170,800	0	171,000
2412A - Cap Impr Rev Note 2017A Tax Exempt	251,612	252,313	0	252,313
Cap Impr Rev Note 2017E Tax Exempt	310,447	310,000	0	310,000
Cap Impr Rev Note 2017C Tax Exempt	449,644	448,708	0	448,660
North River Shores MSBU Sp Assmt 2018	295,792	293,961	0	293,961
Other County Capital Projects	7,265,282	1,707,881	0	1,762,865

Martin County, FL
Fiscal Year 2025 Tentative Budget

Non-Departmental

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Beaches	326,618	208,690	0	234,299
Golf Course Development	593,435	0	0	0
Road Projects	755,054	1,193,738	0	1,185,308
Franchise Fees - Electric	646,050	1,944,000	0	811,600
Gas Tax 7/8 - Roads	1,649,195	1,395,880	0	1,395,880
General Fund	40,345,033	53,071,047	0	63,307,611
General Fund - Septic to Sewer	0	2,000,000	0	0
General Fund - Disaster Recovery	1,570,505	0	0	0
Administrative Fee Impact Fee	0	90,000	0	60,000
Public Building Impact Fee	0	186,500	0	186,500
Fire Protection/EMS Impact Fees	0	200,000	0	200,000
Law Enforcement Impact Fee - 1A	0	400,000	0	400,000
Rural Road Impact Fee	130,000	276,000	0	276,000
Urban Road Impact Fees	800,000	3,400,000	0	2,402,876
Pedestrian/Bicycle Path Impact Fees	0	10,000	0	10,000
Beach Impact	0	0	0	100,000
Library Impact Fees	0	90,000	0	90,000
Open Space / Conservation Land Impact	0	303,000	0	303,000
Active Park Land	0	450,000	0	170,028
District One MSTU	12,685	14,924	0	14,340
District Two MSTU	6,622	8,087	0	7,249
District Three MSTU	7,267	8,735	0	8,247
District Four MSTU	8,083	9,489	0	9,283
District Five MSTU	56,417	8,088	0	9,634
Unincorporated MSTU	527,310	387,374	0	544,847
Building and Permitting	790,959	4,367,825	0	4,569,268
Consolidated Fire/EMS	10,052,889	16,490,018	0	15,676,344
Consolidated Parks	1,936,429	2,054,421	0	2,204,816
Stormwater MSTU	714,317	362,673	0	775,881
Countywide Road Maintenance MSTU	194,750	376,604	0	521,013
Hutchinson Island MSTU	0	70,000	0	70,000
Drug Abuse	0	3,500	0	3,500
Health Care / Medical Services	3,715,789	4,577,586	0	4,585,266
4107 - Refunding Revenue Bond 2016 A	1,596,176	4,684,775	0	6,828,025
4108 - Refunding Revenue Bond 2016 B	444,995	2,153,605	0	0
Half Cent Sales Tax Rev Bond 2019	3,180,945	2,972,185	0	2,972,185
Grants	5,185,729	0	0	0
Revenue Totals	139,451,033	221,042,215	0	226,516,491

Martin County, FL
Fiscal Year 2025 Tentative Budget

**Non-Departmental
Non-Departmental Program**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	42,376	0	0	0
01202 PTO Payout	561,927	576,500	0	576,500
01203 Standby Pay	35	0	0	0
01205 IAFF - Leave Payout	113,021	340,000	0	340,000
01211 FS 112.1816 CLAIM	53,427	0	0	0
01400 Overtime	30,314	0	0	0
02101 FICA	46,486	56,823	0	56,823
02102 Medicare	10,999	13,293	0	13,293
02200 Retirement Contributions	114,717	80,032	0	80,032
02300 Life and Health Insurance	47,893	0	0	0
02500 Unemployment Compensation	1,916	0	0	0
02600 Salary/Fringe Chargebacks	249,314	0	0	0
03100 Professional Services	591,634	634,200	0	634,200
03101 Professional Services - IT	73,416	0	0	0
03102 Prof Serv-Outside Counsel-Lit	73,224	70,000	0	70,000
03103 Prof Serv-Outside Counsel-Non-Lit	2,561	111,500	0	111,500
03200 Accounting and Auditing	288,900	275,000	0	275,000
03300 Court Reporter Services	20,277	0	0	0
03400 Other Contractual Services	1,405,845	294,048	0	294,048
03404 Janitorial Services	605	0	0	0
03409 Mowing & Landscaping Services	20,486	0	0	0
03410 Other Contractual Svcs - Staffing	26,267	0	0	0
04000 Travel and Per Diem	3,003	0	0	0
04100 Communications	0	32,500	0	32,500
04200 Freight and Postage	7,042	8,200	0	8,200
04400 Rentals and Leases	228,058	237,243	0	340,743
04500 Insurance	6,400,000	7,468,000	0	7,718,000
04600 Repairs and Maintenance	104,603	5,000	0	5,000
04611 Building Repair and Maintenance	3,973	0	0	0
04613 Maintenance Material	760	0	0	0
04614 Hardware Maintenance	16,846	8,079	0	8,079
04700 Printing and Binding	2,570	6,300	0	6,300
04800 Promotional Activities	132	0	0	0
04900 Other Current Charges	1,760,464	1,875,039	0	1,875,039
04901 Indirect Costs	3,574,684	3,550,582	0	3,829,028
04904 Legal Settlements	65,100	0	0	0
05100 Office Supplies	204	200	0	200
05175 Computer Equipment \$1,000-\$4999.99	4,441	0	0	0
05179 Other Equipment \$1000-\$4999.99	46,084	0	0	0
05199 Other Non-Capital Equipment	12,278	0	0	0
05200 Operating Supplies	18,141	12,000	0	12,000
05204 Fuel	244	0	0	0
05208 Software Licenses	0	3,600	0	3,600
05210 Food	15,648	5,000	0	5,000

Martin County, FL
Fiscal Year 2025 Tentative Budget

**Non-Departmental
Non-Departmental Program**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05211 Software Services	48,384	0	0	0
05300 Road Materials and Supplies	804	0	0	0
05400 Publications and Memberships	144,576	149,964	0	149,964
05402 Publications/Memberships	2,466	1,000	0	1,000
05500 Training	225,233	180,000	0	180,000
05901 Amortization	430,252	0	0	0
06401 Computer Equipment	23,103	0	0	0
06402 Vehicles/ Rolling Stock/Equip >\$30K	268,792	0	0	0
06600 Library Books and Publications	16,493	0	0	0
08100 Aid to Governmental Agencies	12,665,657	13,423,870	0	15,270,168
08200 Aid To Private Organizations	0	1,339	0	1,339
09100 Interfund Transfers	8,750	0	0	0
914300 Transfer to Fund 4300	126,143	0	0	0
Total Expenses	30,000,570	29,419,312	0	31,897,556

**Non-Departmental
Non-Departmental Program**

Accounts of Interest

- 03100 - The line item consists of lobbying (\$250,200); coastal lobbying (\$82,000); legislative session support relating to water policy (\$22,000); asset management (\$40,000); employee background verification (\$20,000); drug-free testing (\$25,000); grant writing costs (\$50,000); Cost Allocation Study (\$13,000); Property Assessed Clear Energy (PACE) Program (\$60,000); investment services (\$12,000); Solar Energy Loan Fund (SELF) (\$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 (OPEB) actuarial (\$15,000).
- 03400 - Fixed asset compliance (\$31,000); fire control assessment fee (\$16,048); marine infrastructure (\$40,000); local vessel fees (\$15,000); flea/tick/heartworm treatment (\$20,000); public relations consultants for the Office of Communications (\$50,000); Lake Okeechobee Release Schedule (LORS) (\$75,000); county road remediation plan (\$47,000).
- 04400 - Annual rent charged to Field Operations located on Airport property (\$211,835); file storage and archiving (\$18,868); Martin Cares (\$6,540); and LifeStar and Training lease (\$103,500).
- 04500 - Self-insured Fund for property liability policy and workers compensation insurance (TRICO contribution for risk). Increase due to anticipated property insurance premium costs.
- 08100 -The line item consists of Countywide CRA (\$7,905,703); City of Stuart CRA (\$3,570,718); and Florida Power and Light tangible personal property (TPP) grant estimate (\$3,913,362).

Significant Changes

There are no significant program changes

**Non-Departmental
Risk Management**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,700	0	0	0
02101 FICA	99	0	0	0
02102 Medicare	23	0	0	0
02300 Life and Health Insurance	402	0	0	0
02500 Unemployment Compensation	4,536	100,000	0	100,000
02610 Other Postemployment Benefits	1,053,690	1,200,000	0	1,215,000
03100 Professional Services	5,403	185,000	0	185,000
03400 Other Contractual Services	53,378	60,000	0	120,000
04200 Freight and Postage	263	0	0	0
04500 Insurance	33,670,259	34,492,918	0	36,513,669
04800 Promotional Activities	5,165	0	0	0
04900 Other Current Charges	17,498	100,000	0	50,000
05179 Other Equipment \$1,000-\$4,999.99	1,595	0	0	0
05199 Other Non-Capital Equipment	7,656	0	0	0
05210 Food	7,947	0	0	0
05213 Medical Supplies	18,228	25,000	0	25,000
Total Expenses	34,847,840	36,162,918	0	38,208,669

Accounts of Interest

03100 - Cost of actuarial reporting and training programs / seminars for employees.

03400 - Employee Assistance (EAP) program and nutritional wellness program.

04500 - Increase due to anticipated property insurance premium costs. Self Insurance charges for property insurance (\$8.1M), health insurance (\$26.1M), and Wellness Clinic (\$1.9M).

Significant Changes

There are no significant program changes

**Non-Departmental
Economic Development**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03400 Other Contractual Services	450,000	450,000	0	465,000
Total Expenses	450,000	450,000	0	465,000

Accounts of Interest

03400 - Business Development Board funding for operations (\$465,000) based on approved contract.

Significant Changes

There are no significant program changes

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	20,304	0	0	0
03400 Other Contractual Services	1,018,264	1,034,675	0	1,034,675
04400 Rentals and Leases	5,565	15,855	0	15,855
08100 Aid to Governmental Agencies	2,374,892	2,544,626	0	2,544,626
08200 Aid to Private Organizations	3,788,842	842,718	0	842,718
08300 Other Grants and Aids	979,361	1,655,474	0	1,655,474
Total Expenses	8,187,227	6,093,348	0	6,093,348

Accounts of Interest

- 03400 - Historical Society-House of Refuge (\$92,000); Treasure Coast Wildlife Hospital (\$95,749); Humane Society of the Treasure Coast (\$836,926); Life Builders of the Treasure Coast (\$10,000).
- 08100 - Dori Slosberg Driver Education Fund (\$65,000); Health Care Responsibility Act (\$35,000); Martin County Health Department (\$710,026) MC Health Dept - Immunization Funding (\$113,713); Volunteers in Medicine (\$200,000) Medicaid - Hospital - based on SB1520 Medicaid Billing methodology (\$1,420,887).
- 08200 -Early Learning Coalition (\$24,739); Children's Home Society (\$30,000); 211 Service (\$11,000); Food Bank (\$20,000); Veterans Homeless (\$10,000); ARC (\$14,500); Treasure Coast Homeless Council (\$25,000); Boys & Girls Club of Martin County (\$50,000); Alzheimer's Community Care (\$15,285); Council on Aging - Log Cabin (\$88,134); Helping People Succeed (\$20,000); reserves for mandated changes (\$30,000), Council on Aging - Senior Dining (\$11,774); New Horizons (\$407,286); Special Olympics (\$85,000).
- 08300 - County indigent hospitalization (\$1,648,350), and indigent medicine and drugs (\$7,124).

Significant Changes

There are no significant program changes

**Non-Departmental
Debt Service**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	1,500	0	0	0
03103 Prof Services-Outside Counsel-Non-Lit	5,267	0	0	10,000
03400 Other Contractual Services	41,464	86,000	0	86,000
04990 Bad Debt Expense	18,961	25,000	0	25,000
07100 Principal	13,107,293	14,432,288	0	14,844,540
07200 Interest	4,685,386	4,564,357	0	4,045,897
07300 Other Debt Service Costs	45,313	50,665	0	57,636
Total Expenses	17,905,184	19,158,310	0	19,069,073

Accounts of Interest

- 03400 - Financial services/Tax Collector Fees in Utilities Department.
- 07100 - This line item is based upon the amount of principal due each year.
- 07200 - This line item is based upon the amount of interest due each year.
- 07300 - This line item is for any other debt expenditures.

Significant Changes

There are no significant program changes

Martin County, FL
Fiscal Year 2025 Tentative Budget

**Non-Departmental
Budgeted Transfers**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
09100 Interfund Transfers	32,185	15,000	0	15,000
910001 Transfer to Fund 0001	219,385	250,000	0	250,000
910004 Transfer To Supervisor of Elections	1,388,754	1,687,710	0	1,677,645
910006 Transfer to GF - Disaster Recovery	2,500,000	0	0	0
911110 Transfer to Fund 1110	661,916	661,916	0	661,916
911120 Transfer to Fund 1120	1,500,000	0	0	0
911130 Transfer to Fund 1130	500	0	0	0
911131 Transfer to Fund 1131	0	208,348	0	106,113
911134 Transfer to Fund 1134	0	16,920	0	16,920
911521 Transfer to Fund 1521	711,494	711,494	0	1,455,607
911525 Transfer to Fund 1525	2,000,000	0	0	0
911551 Transfer to Fund 1551	333,000	308,000	0	323,000
911576 Transfer to Fund 1576	50,000	50,000	0	50,000
911581 Transfer to Fund 1581	184,768	200,000	0	257,619
911583 Transfer to Fund 1583	226,270	258,683	0	272,733
911585 Transfer to Fund 1585	29,678	0	0	0
911589 Transfer to Fund 1589	5,066,428	5,295,603	0	5,745,231
911601 Transfer to Fund 1601	260,000	260,000	0	260,000
912034 Transfer to Fund 62034	688,176	789,427	0	925,539
912207 Transfer to Fund 2207	3,181,641	2,972,185	0	2,972,185
912411 Transfer to Fund 2411	2,579,195	2,776,000	0	2,578,879
912414 Transfer to Fund 2414	130,430	122,455	0	123,706
913102 Transfer to Fund 3102	8,947,364	2,587,677	0	1,087,677
913301 Transfer to Fund 3301	444,000	444,000	0	783,870
913415 Transfer to Fund 13415	2,434,710	0	0	0
914105 Transfer to Fund 4105	3,857,504	8,841,000	0	8,208,000
914107 Transfer to Fund 4107	3,230,775	4,674,775	0	6,818,025
914108 Transfer to Fund 4108	3,584,887	2,142,606	0	0
914118 Transfer to Fund 4118	150,000	90,000	0	90,000
91412A Transfer to Fund 2412a	167,185	168,742	0	169,107
91413C Transfer to Fund 2413c	448,205	448,205	0	448,660
91413E Transfer to Fund 2413e	310,000	310,000	0	310,000
914501 Transfer to Fund 4501	130,699	0	0	0
915103 Transfer to Fund 5103	600,000	700,000	0	700,000
919317 Transfer to Grant Fund 13671	7,297	0	0	0
919350 Transfer to Grant Fund 13677	6,242	0	0	0
919331 Transfer to Grant Fund 12890	58,239	0	0	0
919334 Transfer to Grant Fund 13675	286,114	0	0	0
919336 Transfer to Grant Fund 13676	96,327	0	0	0
919344 Transfer to Grant Fund 133607	65,677	0	0	0
919345 Transfer to Grant Fund 128224	20,099	0	0	0
919348 Transfer to Grant Fund 133004	14,255	0	0	0
919353 Transfer to Grant Fund 133001	96,292	0	0	0
919354 Transfer to Grant Fund 139953	1,968	0	0	0

**Non-Departmental
Budgeted Transfers**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
919357 Transfer to Fund 133005	37,616	0	0	0
919361 Transfer to Fund 13678	7,564	0	0	0
919362 Transfer to Fund 13679	18,859	0	0	0
919363 Transfer to Fund 139955	450,000	0	0	0
919366 Transfer to Grant Fund 12406	17,076	0	0	0
919367 Transfer to Grant Fund 12312	49,694	0	0	0
919369 Transfer to Grant Fund 13681	143,369	0	0	0
919370 Transfer to Grant Fund 12517	400,000	0	0	0
919372 Transfer to Grant Fund 12409	28,185	0	0	0
919374 Transfer to Grant Fund 13682	1,957	0	0	0
919375 Transfer to Grant Fund 13771	1,247	0	0	0
919376 Transfer to Grant Fund 127201	936	0	0	0
919383 Transfer to Grant Fund 62026	202,050	0	0	0
Total Expenses	48,060,212	36,990,746	0	36,630,852

Accounts of Interest

910001-919383 - 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.

Significant Changes

There are no significant program changes

**Non-Departmental
Reserves**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
09901 Budget Reserves For Contingencies	0	52,251,145	0	56,595,617
09902 Budget Reserves/ Capital Outlay	0	39,902,698	0	36,899,675
09905 Budget Reserves/ Long Term Care Fac	0	613,738	0	656,701
Total Expenses	0	92,767,581	0	94,151,993

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:

FY25 RESERVES ALLOCATION BY TYPE								
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	INTERNAL SERVICE	TRUST & CUSTODIAL	TOTAL RESERVES
Restricted *required	21,780,433	—	—	—	—	—	—	21,780,433
Reserves for Salary Adjustments	2,575,000	4,219,024	—	543,935	433,872	48,922	35,808	7,856,561
Restricted - Supervisor of Elections	25,000			—	—	—	—	25,000
Contingency	500,000	3,671,499	12,675	550,880	14,288,621	473,947	—	19,497,622
Building - Operational	—	3,361,356	—	—	—	—	—	3,361,356
Future Capital Outlay	2,874,645	1,700,000	—	1,000,000	35,399,675	—	—	40,974,320
Long-Term Care	—	—	—	—	656,701	—	—	656,701
Total By Fund	27,755,078	12,951,879	12,675	2,094,815	50,778,869	522,869	35,808	94,151,993

Significant Changes

The General Fund Restricted Reserve requirement for FY25 is \$21.8 million. Anticipation of the repayment of the remaining principal of a property purchase, via proceeds of a sale and established interfund loan terms (valued at \$2,978,000), is incorporated in the remaining reserve categories in the General Fund.

The non-ad valorem allocation of the anticipated obligation for the County's contribution toward the construction of a proposed Brightline station is included in the FY25 budgeted reserves.

Parks and Recreation Program Chart Total Full-Time Equivalents (FTE) = 85.00
--

Parks and Recreation/Administration Total Full Time Equivalents (FTE) = 3.40
Parks Operations Total Full Time Equivalents (FTE) = 53.51
Indian Riverside Park Admin Total Full Time Equivalents (FTE) = 2.88
Recreation Programs Total Full Time Equivalents (FTE) = 10.26
Recreation Grants Total Full Time Equivalents (FTE) = 4.75
Cooperative Extension Services Total Full Time Equivalents (FTE) = 0.00
Phipps Park Total Full Time Equivalents (FTE) = 1.68
Sailfish Splash Waterpark/Pool Total Full Time Equivalents (FTE) = 4.23
Golf Course Operations Total Full Time Equivalents (FTE) = 4.29

	FY 2024 to FY 2025				
	FY 2023	FY 2024	FY 2025	Variance	Pct Change
Total FTE	84.00	84.00	85.00	1.00	1.19%
Total Budget Dollars	16,774,253	16,973,191	19,255,689	2,282,498	13.45%

Parks & 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.

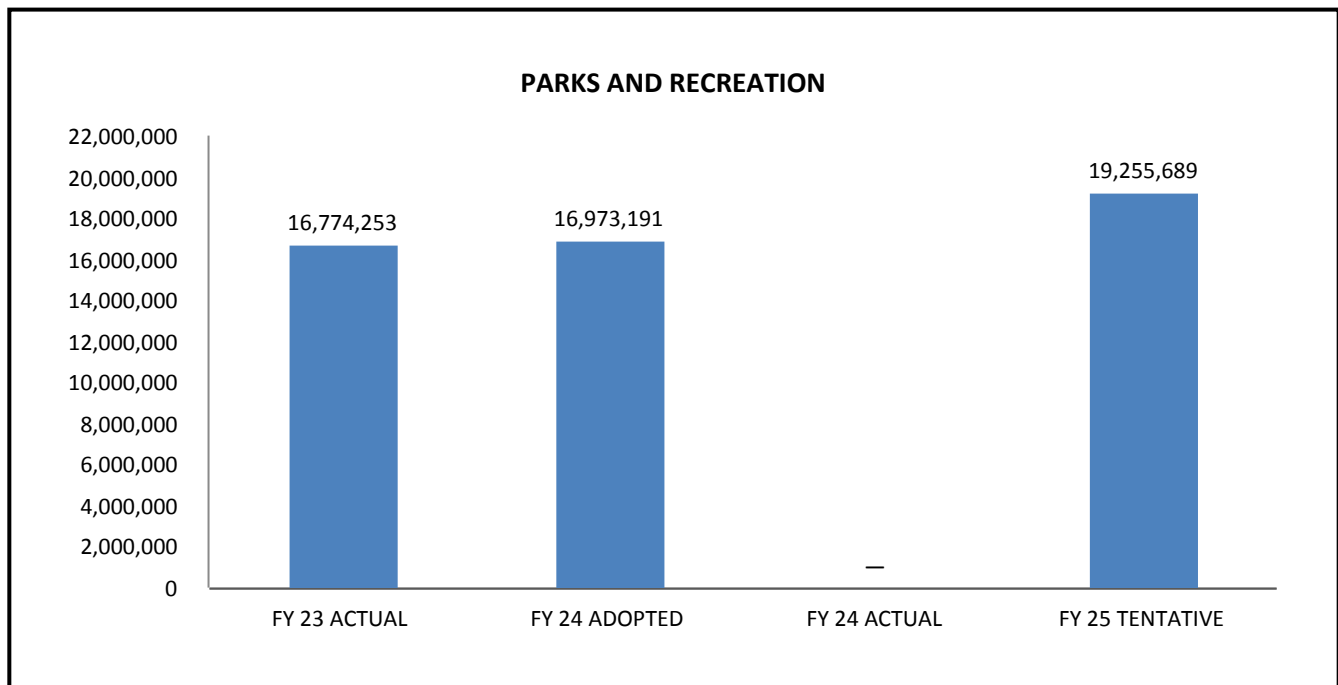
VISION STATEMENT: We strive to enhance the health, economy and well-being of our community through sustainable practices, leisure opportunities and environmental stewardship.

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 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Parks and Recreation/Administration	502,061	543,044	0	576,067
Parks Operations	6,901,605	7,102,008	0	7,704,293
Indian Riverside Park Admin	830,175	842,224	0	909,049
Recreation Programs	2,785,330	2,728,270	0	2,934,388
Recreation Grants	680,594	345,922	0	375,873
Cooperative Extension Services	211,497	271,536	0	281,143
Phipps Park	368,049	1,098,508	0	1,243,666
Sailfish Splash Waterpark/Pool	1,840,972	1,887,574	0	1,858,531
Golf Course Operations	2,653,969	2,154,104	0	3,372,679
Total Expenses	16,774,253	16,973,191	0	19,255,689



Parks and Recreation

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	4,085,694	4,394,894	0	4,819,007
01300 Other Salaries	585,687	550,000	0	600,000
01400 Overtime	49,394	13,500	0	13,500
01501 Cell Phone Stipend	16,266	16,318	0	17,939
01504 Class C Meal Reimbursement	128	0	0	0
02101 FICA	276,326	306,583	0	298,780
02102 Medicare	64,625	71,701	0	69,876
02200 Retirement Contributions	551,921	634,017	0	694,803
02300 Life and Health Insurance	962,549	1,128,256	0	1,198,020
02600 Salary/Fringe Chargebacks	(55,203)	(81,094)	0	(81,094)
03100 Professional Services	0	0	0	2,500
03400 Other Contractual Services	958,598	1,002,949	0	1,090,605
03404 Janitorial Services	312,299	364,290	0	373,490
03409 Mowing & Landscaping Services	1,893,774	1,973,418	0	773,418
03410 Other Contractual Svcs - Staffing	1,966,522	1,482,827	0	2,872,475
04000 Travel and Per Diem	11,262	0	0	0
04001 Travel and Per Diem/Mandatory	185	0	0	1,997
04002 Travel and Per Diem/Educational	11,109	24,930	0	24,930
04100 Communications	23,743	19,726	0	24,026
04101 Communications- Cell Phones	1,630	12,590	0	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svc	10,785	6,900	0	11,125
04200 Freight and Postage	22,850	9,025	0	19,725
04300 Utility Services	26,325	36,700	0	76,700
04301 Electricity	943,303	926,252	0	999,301
04302 Streetlights	11,733	0	0	12,000
04303 Water/Sewer Services	343,798	301,900	0	328,336
04304 Garbage/Solid Waste Services	17,048	97,100	0	2,100
04400 Rentals and Leases	45,449	43,052	0	55,000
04401 Rentals and Leases/Pool Vehicles	1,210	565	0	565
04402 Rentals and Leases/Copier Leases	9,346	12,356	0	12,356
04500 Insurance	115,900	100,210	0	132,710
04600 Repairs and Maintenance	340,704	217,350	0	325,820
04603 Lift Station Repair and Maintenance	27,571	38,000	0	39,000
04610 Vehicle Repair and Maintenance	230,260	124,759	0	145,559
04611 Building Repair and Maintenance	287,339	278,144	0	286,644
04613 Maintenance Material	194,588	197,250	0	617,750
04614 Hardware Maintenance	7,194	0	0	500
04700 Printing and Binding	7,994	25,315	0	16,115
04800 Promotional Activities	34,095	66,700	0	80,700
04900 Other Current Charges	25,583	13,900	0	14,450
04910 Fleet Replacement Charge	139,500	144,988	0	184,894
05100 Office Supplies	9,394	16,000	0	16,800
05175 Computer Equipment \$1,000-\$4999.99	1,300	0	0	0

Parks and Recreation

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05179 Other Equipment \$1000-\$4999.99	52,899	29,888	0	38,533
05195 Non-Capital Computer Equipment	16,803	5,500	0	5,500
05199 Other Non-Capital Equipment	69,222	44,348	0	48,348
05200 Operating Supplies	430,359	326,790	0	402,695
05201 Chemicals	180,219	162,243	0	218,200
05204 Fuel	137,540	103,427	0	159,717
05205 Electrical Supplies	260	0	0	0
05206 Athletic Field Materials	292,637	287,900	0	328,206
05208 Software Licenses	2,360	5,240	0	5,240
05209 Landscape Materials	5,660	0	0	5,000
05210 Food	738,990	641,000	0	875,500
05211 Software Services	4,285	2,000	0	12,400
05213 Medical Supplies	2,372	1,500	0	1,600
05220 Cost of Goods Sold - Alcohol	60,999	72,000	0	112,000
05230 Cost of Goods Sold - ProShop	139,950	0	0	0
05300 Road Materials and Supplies	2,237	5,819	0	5,819
05400 Publications and Memberships	9,689	6,300	0	6,300
05402 Publications/Subscriptions	250	0	0	0
05403 On Line Database/ Subscriptions	372	0	0	0
05500 Training	34,373	48,335	0	55,735
06400 Furniture and Equipment	23,087	0	0	0
09902 Budget Reserves / Capital Outlay	0	658,000	0	788,356
Total Expenses	16,774,337	16,973,191	0	19,255,689

Parks & Recreation

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Special Rec Facilities Fees	3,418,866	2,935,772	0	3,420,772
Parks and Recreation Fees	2,125,851	2,132,287	0	2,366,657
Other Charges for Services	4,412	1,500	0	1,500
Overages	4,412	0	0	0
Shortages	(1,185)	0	0	0
Fines and Forfeits	0	0	0	0
Other Miscellaneous Revenues	2,650,707	2,644,656	0	3,364,656
Rents and Royalties	364,529	228,000	0	228,000
Contributions/Private Sources	29,210	2,000	0	2,000
Disposition of Fixed Assets	18,889	0	0	0
Insurance Proceeds/Refunds	30,566	0	0	0
Sale of Surplus Materials	10,044	0	0	0
Grants	336,046	0	0	0
General Fund	6,926,573	7,943,758	0	8,563,567
Sailfish Splash Waterpark	70,436	174,446	0	45,403
Jensen Beach Mooring Facility	(37,480)	0	0	0
Sand Dune Cafe	(21,062)	(24,743)	0	(20,108)
Seaside Cafe	(421,417)	(296,129)	0	(161,817)
Tourist Development	179,616	180,676	0	180,676
Consolidated Parks	1,107,154	1,196,864	0	1,296,704
Golf Course	(21,830)	(145,896)	0	(32,321)
Total Revenues	16,774,337	16,973,191	0	19,255,689

0

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

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

Mission Statement

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

Services Provided

Management and administration of departmental resources, coordination of County park policies, personnel, rules and regulations, correspondence, and other necessary support services.

Goals and Objectives

- Review and update Parks and Recreation policies, procedures and guidelines.
- Utilize the Commission for Accreditation of Park and Recreation Agencies (CAPRA) criteria to establish quality public recreation services.
- Monitor park patron satisfaction through user surveys.

Benchmarks

Like sized agencies that have similar populations that are CAPRA accredited.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Policy and Procedures Review	#	1	1	N/A	1
CAPRA certification	#	1	1	N/A	1
Park Patron Satisfaction	%	90.97	90	N/A	90

Outcomes

- Train appropriate staff to comply with Department-wide policies, procedures and guidelines.
- Maintain CAPRA Accreditation standards.
- Complete 50 Countywide park patron satisfaction surveys with a result of 90% or higher.

Staffing Summary

Job Title	FY 2024	FY 2025
Administrative Assistant	0.35	0.35
Parks and Recreation Assistant Director	0.5	0.5
Marketing Manager	0.5	0.5
Parks & Recreation Administrative Manager	1	1
Parks & Recreation Director	1	1
Purchasing Coordinator	0.05	0.05
Total FTE	3.40	3.40

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	330,424	330,420	0	354,658
01400 Overtime	814	0	0	0
01501 Cell Phone Stipend	1,889	1,890	0	1,890
01504 Class C Meal Reimbursement	0	0	0	0
02101 FICA	19,760	20,486	0	21,989
02102 Medicare	4,621	4,791	0	5,142
02200 Retirement Contributions	68,401	73,740	0	78,324
02300 Life and Health Insurance	51,333	54,392	0	58,334
02600 Salary/Fringe Chargebacks	(10,905)	0	0	0
04000 Travel and Per Diem	5,175	0	0	0
04002 Travel and Per Diem/Educational	2,451	10,120	0	10,120
04100 Communications	203	0	0	0
04104 Communications-Data/Wireless Svc	201	0	0	0
04200 Freight and Postage	93	0	0	0
04401 Rentals and Leases/Pool Vehicles	620	100	0	100
04402 Rentals and Leases/Copier Leases	2,230	3,100	0	3,100
04610 Vehicle Repair and Maintenance	567	50	0	50
04700 Printing and Binding	751	2,000	0	2,000
04800 Promotional Activities	8,298	15,000	0	15,000
04900 Other Current Charges	89	0	0	0
04910 Fleet Replacement Charge	3,100	5,850	0	4,255
05100 Office Supplies	831	3,000	0	3,000
05175 Computer Equipment \$1000-\$4999.99	1,300	0	0	0
05195 Non-Capital Computer Equipment	1,881	0	0	0
05200 Operating Supplies	210	30	0	30
05204 Fuel	839	525	0	525
05400 Publications and Memberships	4,125	1,050	0	1,050
05500 Training	2,760	16,500	0	16,500
Total Expenses	502,061	543,044	0	576,067

Accounts of Interest

04910 - Decrease due to extension of vehicle replacement interval from 10 to 12 years.

Significant Changes

One (1) FTE position (Purchasing Coordinator) reallocated from County Attorney's office during FY24 and redistributed among various park divisions for specialized procurement needs.

**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 74 park locations countywide incorporating environmentally sound practices, as well as working with the Capital Projects Department on the construction of major projects and numerous renovations. In addition, Parks Operations provides support for over 100 special events annually, provides contract administration, implements an automated work and asset management system and perpetual inventory system with all related reports; actively participates in countywide safety programs and prepares athletic facilities for numerous youth and adult sports activities.

Goals and Objectives

- Provide high-quality and cost-effective maintenance operations of developed park lands.
- Maintain a comprehensive park and amenity inspection program.

Benchmarks

- Provide quality maintenance operations of developed park lands in a cost-effective manner as benchmarked (cost per acre) with the National Parks and Recreation (NRPA) Parks Metrics Program.
- Maintain a comprehensive park and amenity inspection program as benchmarked with the National Parks and Recreation (NRPA) Parks Metrics Program.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Cost per acre	\$	4,867	4,500	N/A	4,500
Park Certification Score	%	83	90	N/A	90
Customer Satisfaction (Mooring Field)	%	89	90	N/A	90

Outcomes

- 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 1,404 for 74 parks. 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 Mooring Fields.

**Parks and Recreation
Parks Operations**

Staffing Summary

Job Title	FY 2024	FY 2025
Administrative Assistant	1	1
Deputy Director	1	1
Heavy Equipment Operator	1	1
Golf Course Superintendent	0.4	0.25
Harbormaster	1	1
Lead Parks Services Specialist	9	9
Marketing & Sales Coordinator	0.1	0.1
Park Supervisor	3	3
Parks Inventory Specialist	1	1
Parks Safety & Ops Administrator	1	1
Parks Services Specialist	18	18
Parks Superintendent	6	6
Purchasing Coordinator	0.16	0.16
Recreation and Event Specialist	0	0
Senior Parks Services Specialist	11	11
Total FTE	53.66	53.51

**Parks and Recreation
Parks Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	2,362,019	2,500,271	0	2,738,059
01400 Overtime	47,698	13,500	0	13,500
01501 Cell Phone Stipend	5,782	5,717	0	6,005
02101 FICA	138,829	155,017	0	169,760
02102 Medicare	32,468	36,254	0	39,702
02200 Retirement Contributions	302,949	343,249	0	381,185
02300 Life and Health Insurance	627,417	723,881	0	747,333
02600 Salary/Fringe Chargebacks	(38,983)	0	0	0
03400 Other Contractual Services	254,036	512,780	0	563,780
03404 Janitorial Services	146,941	198,790	0	199,990
03409 Mowing & Landscaping Services	471,757	501,418	0	501,418
03410 Other Contractual Svcs - Staffing	132,884	68,000	0	68,000
04000 Travel and Per Diem	1,238	0	0	0
04002 Travel and Per Diem/Educational	2,819	5,500	0	5,500
04100 Communications	9,168	8,630	0	8,930
04101 Communications- Cell Phones	1,630	12,590	0	12,590
04102 Communications- Two Way Radios	0	1,528	0	1,528
04104 Communications-Data/Wireless Svcs	6,525	4,240	0	8,200
04200 Freight and Postage	12,720	2,200	0	12,400
04300 Utility Services	1,818	700	0	700
04301 Electricity	491,912	473,585	0	493,528
04302 Streetlights	11,733	0	0	12,000
04303 Water/Sewer Services	216,680	208,900	0	216,123
04304 Garbage/Solid Waste Services	17,048	96,000	0	1,000
04400 Rentals and Leases	24,600	3,052	0	15,000
04402 Rentals and Leases/Copier Leases	1,408	1,156	0	1,156
04600 Repairs and Maintenance	202,095	114,700	0	141,970
04603 Lift Station Repair and Maintenance	25,318	30,000	0	30,000
04610 Vehicle Repair and Maintenance	223,042	119,609	0	140,409
04611 Building Repair and Maintenance	158,401	110,851	0	110,851
04613 Maintenance Material	179,204	173,250	0	173,750
04614 Hardware Maintenance	2,376	0	0	500
04700 Printing and Binding	326	1,365	0	1,365
04800 Promotional Activities	2,000	2,000	0	4,000
04900 Other Current Charges	632	1,200	0	1,250
04910 Fleet Replacement Charge	130,950	128,938	0	170,678
05100 Office Supplies	1,549	3,750	0	3,750
05179 Other Equipment \$1000-\$4999.99	25,560	17,633	0	22,278
05195 Non-Capital Computer Equipment	8,360	0	0	0
05199 Other Non-Capital Equipment	33,887	23,848	0	25,848
05200 Operating Supplies	191,584	93,025	0	111,930
05201 Chemicals	0	10,200	0	10,200
05204 Fuel	119,878	98,902	0	99,592

**Parks and Recreation
Parks Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05205 Electrical Supplies	260	0	0	0
05206 Athletic Field Materials	292,637	287,900	0	328,206
05209 Landscape Materials	5,316	0	0	5,000
05211 Software Services	104	0	0	0
05213 Medical Supplies	0	0	0	100
05300 Road Materials and Supplies	2,237	5,819	0	5,819
05400 Publications and Memberships	630	750	0	750
05403 On Line Database/Subscriptions	163	0	0	0
05500 Training	1,950	1,310	0	3,710
06400 Furniture and Equipment	10,050	0	0	0
09902 Budget Reserves/Capital Outlay	0	0	0	94,950
Total Expenses	6,901,605	7,102,008	0	7,704,293

Accounts of Interest

03400 - Preserve Area Management Plans (PAMP) maintenance in the amount of \$29,000. Annual contracts for uniform services \$13,000; security system maintenance \$5,000; pest control services \$8,500; control link field light monitoring \$2,000; background screening \$280; \$49,000 enhance level of service for Twin Rivers Park; \$400,000 trash pick up; New park (Palm City Place) Garbage removal \$1,500, Pressure washing services \$4,500, Mooring field - mooring ball system inspections and maintenance \$51,000.

03404 -Annual contracts for restroom cleaning in parks Countywide.

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

03410 - Contractual staffing costs for parks Countywide.

04104 - Increase based on use of data plans on IPADS.

04200 - Increases in freight and shipping costs.

04302 - Annual cost of streetlights at multiple park locations.

04304 - Services included in Waste Management contract.

04400 - Increased cost and frequency of renting equipment.

04600 - Increase based on material costs, plumbing & electrical components, lumber and hardware.

04610 - Increase due to cost of maintaining equipment.

04614 - Increase based on actual cost.

04800 - Increase due to opening of Manatee Pocket Mooring Field.

04910 - Fleet replacement cost estimate.

05179 - Increase due to price increases on small trailers, pressure washers, ice machines and athletic goals.

05199 - Increase due to price increases on small hand tools, gas powered blowers, trimmers and chain saws.

05200 - Increase due to increased cost of boots, safety supplies, trash bags and athletic supplies.

05206 - Increase due to increased cost of fertilizer, pesticides, top dressing sand, clay and field paint.

05209 - Increase due to purchase of mulch, decorative gravel and landscape supplies.

05213 - Increase based on actual cost.

05500 - Increase due to addition of one (1) CPRP and CPSI certification.

09902 - Budgeted reserves based on revenue projections and anticipated operating expenditures for the Manatee Pocket Mooring Field.

Significant Changes

Manatee Pocket Mooring Field has begun operation and is included in this budget. One (1) FTE position (Purchasing Coordinator) reallocated from County Attorney's office during FY24 and redistributed among various park divisions for specialized procurement needs.

**Parks and Recreation
Indian Riverside Park**

Mission Statement

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

Services Provided

Indian Riverside Park (IRSP) is a premier family destination park, providing park patrons with a number of activity opportunities to experience. The park features beach access to the Indian River Lagoon, a fishing pier, walking paths, open green spaces, an interactive play fountain and several facilities available for reservation. The park facilities include four picnic pavilions, the Frances Langford Dockside Pavilion, Captain Sewell's house and the Mansion at Tuckahoe which includes the Tuckahoe Plaza and amphitheater. All of the park facilities are available for rental for private or community events. Additionally, the park includes two contractual partners: The US Sailing Center and The Children's Museum of the Treasure Coast.

Goals and Objectives

- Monitor customer satisfaction through user surveys
- Facilitate IRSP Partners Meetings
- Produce monthly revenue and activity reports for IRSP/Mansion

Benchmarks

The Mansion at Tuckahoe will benchmark against Deering Estate at Cutler Ridge.

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Customer satisfaction Surveys	%	85	90	N/A	90
IRSP Partner Meetings	#	6	6	N/A	6

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Business Coordinator	0.3	0.3
Administrative Assistant	0.05	0.05
Assistant Parks & Recreation Director	0.4	0.4
Marketing & Sales Coordinator	0.2	0.2
Marketing Manager	0.1	0.1
Parks Administrator	1	1
Purchasing Coordinator	0.03	0.03
Senior Parks Services Specialist	0.8	0.8
Total FTE	2.88	2.88

**Parks and Recreation
Indian Riverside Park**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	154,647	203,991	0	216,737
01300 Other Salaries	848	0	0	0
01400 Overtime	49	0	0	0
01501 Cell Phone Stipend	1,224	1,050	0	1,632
02101 FICA	9,182	12,647	0	13,438
02102 Medicare	2,147	2,958	0	3,143
02200 Retirement Contributions	19,354	27,682	0	29,541
02300 Life and Health Insurance	31,995	47,255	0	46,707
02600 Salary/Fringe Chargebacks	(473)	0	0	0
03400 Other Contractual Services	38,449	23,000	0	40,000
03404 Janitorial Services	78,940	70,000	0	80,000
03409 Mowing & Landscaping Services	98,586	105,000	0	105,000
03410 Other Contractual Svcs - Staffing	162,870	100,000	0	120,000
04000 Travel and Per Diem	580	0	0	0
04002 Travel and Per Diem/Educational	0	600	0	600
04100 Communications	2,965	3,186	0	3,186
04104 Communications- Data/ Wireless Svcs	147	0	0	0
04200 Freight and Postage	426	1,000	0	1,000
04301 Electricity	80,665	80,000	0	83,200
04303 Water/Sewer Services	37,873	38,000	0	38,950
04401 Rentals and Leases/Pool Vehicles	130	0	0	0
04402 Rentals and Leases/Copier Leases	0	600	0	600
04500 Insurance	23,156	20,000	0	20,000
04600 Repairs and Maintenance	29,283	30,000	0	30,000
04611 Building Repair and Maintenance	25,445	23,500	0	23,500
04613 Maintenance Material	4,095	15,000	0	15,000
04700 Printing and Binding	30	2,000	0	2,000
04800 Promotional Activities	2,941	11,300	0	11,300
04900 Other Current Charges	352	250	0	250
05100 Office Supplies	720	500	0	500
05179 Other Equipment \$1000-\$4999.99	7,841	5,255	0	5,255
05195 Non-Capital Computer Equipment	0	0	0	0
05199 Other Non-Capital Equipment	9,581	2,300	0	2,300
05200 Operating Supplies	987	5,000	0	5,000
05201 Chemicals	3,636	8,000	0	8,000
05204 Fuel	0	400	0	460
05208 Software Licenses	218	0	0	0
05209 Landscape Materials	185	0	0	0
05211 Software Services	354	0	0	0
05403 On Line Database/Subscriptions	109	0	0	0
05500 Training	639	1,750	0	1,750
Total Expenses	830,175	842,224	0	909,049

**Parks and Recreation
Indian Riverside Park**

Accounts of Interest

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

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

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

03410 - Contracted staffing services for IRSP and mansion based on projected bookings.

Significant Changes

One (1) FTE position (Purchasing Coordinator) reallocated from County Attorney's office during FY24 and redistributed among various park divisions for specialized procurement needs.

**Parks and Recreation
Recreation Programs**

Mission Statement

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

Services Provided

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

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Customer Satisfaction	%	99	95	N/A	95
FTE Staff Hours of Continuing Education	#	10	10	N/A	10
Positive Public Perception	%	97	85	N/A	85
Newly Explored Revenue Opportunities	#	3	3	N/A	3

Outcomes

- Produce 200 surveys and realize 95% customer satisfaction and 85% positive public perception regarding recreation programs, athletics, special events, event support, facility scheduling, volunteers and special population programming.
- Staff will present to Director revenue opportunities for possible implementation.
- FTE staff will produce documentation of a minimum of 10 hours of continuing education resulting in a well-trained workforce.

**Parks and Recreation
Recreation Programs**

Staffing Summary

Job Title	FY 2024	FY 2025
Business Coordinator	0.4	0.4
Administrative Assistant	0.7	1
Events & Volunteer Coordinator	1	1
Food & Beverage Manager	1	1
Food & Beverage Chef	1	1
Golf Course Superintendent	0.6	0
Marketing & Sales Coordinator	0.2	0.2
Marketing Manager	0.1	0.1
Purchasing Coordinator	0.31	0.31
Rec Planning & Grants Coordinator	0.25	0.25
Recreation Administrator	1	1
Recreation Coordinator	2.25	2.25
Recreation Supervisor	0.75	0.75
Program Supervisor	1	1
Total FTE	10.56	10.26

**Parks and Recreation
Recreation Programs**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	529,303	552,527	0	580,723
01400 Overtime	340	0	0	0
01501 Cell Phone Stipend	3,573	3,978	0	4,434
02101 FICA	30,679	34,257	0	36,005
02102 Medicare	7,175	8,012	0	8,420
02200 Retirement Contributions	67,968	79,744	0	79,153
02300 Life and Health Insurance	118,894	147,369	0	149,830
02600 Salary/Fringe Chargebacks	(679)	0	0	0
03400 Other Contractual Services	179,689	102,015	0	102,015
03404 Janitorial Services	71,196	74,500	0	74,500
03410 Other Contractual Svcs - Staffing	809,019	784,475	0	869,475
04000 Travel and Per Diem	485	0	0	0
04002 Travel and Per Diem/Educational	286	2,000	0	2,000
04100 Communications	7,163	3,000	0	7,000
04104 Communications - Data/Wireless Svcs	397	260	0	260
04200 Freight and Postage	2,705	3,000	0	3,000
04300 Utility Services	887	14,000	0	14,000
04301 Electricity	53,413	47,730	0	49,639
04303 Water/Sewer Services	4,391	7,688	0	7,880
04401 Rentals and Leases/Pool Vehicles	290	200	0	200
04500 Insurance	18,873	6,210	0	26,210
04600 Repairs and Maintenance	41,840	22,400	0	31,600
04610 Vehicle Repair and Maintenance	218	1,600	0	1,600
04611 Building Repair and Maintenance	65,797	100,498	0	100,498
04613 Maintenance Material	3,667	0	0	0
04700 Printing and Binding	674	13,000	0	3,800
04800 Promotional Activities	2,377	5,500	0	5,500
04900 Other Current Charges	943	1,200	0	1,200
04910 Fleet Replacement Charge	3,150	5,400	0	5,536
05100 Office Supplies	2,777	2,500	0	2,500
05179 Other Equipment \$1000-\$4999.99	12,911	5,000	0	5,000
05195 Non-Capital Computer Equipment	2,869	5,500	0	5,500
05199 Other Non-Capital Equipment	3,582	17,000	0	17,000
05200 Operating Supplies	105,986	103,435	0	114,435
05204 Fuel	12,545	2,000	0	2,300
05210 Food	540,845	490,000	0	540,500
05211 Software Services	90	0	0	400
05220 Cost of Goods Sold - Alcohol	60,999	72,000	0	72,000
05400 Publications and Memberships	280	500	0	500

**Park and Recreation
Recreation Programs**

Expenditures

Expense Classification	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2023 ACTUAL	FY 2024 TENTATIVE
05402 Publications/Subscriptions	250	0	0	0
05500 Training	4,449	9,775	0	9,775
06400 Furniture and Equipment	13,037	0	0	0
Total Expenses	2,785,330	2,728,270	0	2,934,388

Accounts of Interest

- 03400 - Programming for summer camps, events and other recreation related services.
- 03404 - Contracted services for cleaning of the floors/carpets at community centers.
- 03410 -Contracted staffing for Sand Dune Café and Seaside Cafe. Contracted customer service attendants for facilities, athletics, skate parks and camp programs.
- 04100 - Increase due to actual cost for landline phones, ADT and cellular.
- 04500 - Increase in county insurance rates.
- 04600 - Increase in cost of materials and service fees to maintain community centers.
- 04700 - Decrease due to no longer printing Activity Guide.
- 04910 - Fleet replacement cost estimate.
- 05200 - Increase in vendor and supply costs for recreation programs.
- 05210 - Increase in sales and cost of food for cafe operations.
- 05211 - Increase due to addition of software to streamline facility rental process.

Significant Changes

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

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

One (1) FTE position (Purchasing Coordinator) reallocated from County Attorney's office during FY24 and redistributed among various park divisions for specialized procurement needs.

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Customer Satisfaction	%	100	95	N/A	95
Meet Measures Established by CSC	%	100	100	N/A	100
Positive Public Perception	%	99	95	N/A	95
Staff Hours of CSC Required Professional Development Hours	#	15	15	N/A	15

Outcomes

- Produce 100 surveys and realize 95% customer satisfaction and 95% positive public perception regarding after school, summer and teen grant programming.
- Staff will produce documentation of a minimum of 15 hours of Professional Development hours as outlined in the Children's Services Council of Martin County (CSC) contract.
- Meeting measures established by CSC related to opportunities for recreation, education, health and wellness, as well as arts and culture programming to continue offering no cost after school, summer and teen programming to Martin County school-aged youth.

**Parks and Recreation
Recreation Grants**

Staffing Summary

Job Title	FY 2024	FY 2025
Administrative Assistant	0.3	0
Recreation Coordinator	1.75	1.75
Recreation Supervisor	1.25	1.25
Rec Planning & Grants Coordinator	0.75	0.75
Teen Coordinator	1	1
Total FTE	5.05	4.75

**Parks and Recreation
Recreation Grants**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	233,422	243,881	0	238,400
01501 Cell Phone Stipend	1,195	1,488	0	1,488
02101 FICA	13,595	15,121	0	14,781
02102 Medicare	3,179	3,536	0	3,457
02200 Retirement Contributions	28,920	33,095	0	32,494
02300 Life and Health Insurance	45,321	50,728	0	52,532
02600 Salary/Fringe Chargebacks	0	(81,094)	0	(81,094)
03400 Other Contractual Services	93,987	13,415	0	13,415
03410 Other Contractual Svcs - Staffing	250,643	55,352	0	90,000
04200 Freight and Postage	50	0	0	0
04700 Printing and Binding	0	3,000	0	3,000
04800 Promotional Activities	0	5,900	0	5,900
05100 Office Supplies	0	1,500	0	1,500
05199 Other Non-Capital Equipment	0	0	0	0
05200 Operating Supplies	10,009	0	0	0
05500 Training	272	0	0	0
Total Expenses	680,594	345,922	0	375,873

Accounts of Interest

02600 - Children Services Council funded salary chargebacks.

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

03410 - Contracted staffing for grant programs.

Significant Changes

There are no significant program changes.

**Parks and Recreation
Cooperative Extension Services**

Mission Statement

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

Services Provided

Educational programs are offered in the following areas:

- Commercial Horticulture and Sustainable Agriculture
- Florida Sea Grant Program
- Florida Master Naturalist Certification
- Florida Friendly Landscaping Certified Professional
- Florida Friendly Landscaping (FFL)
- 4-H Youth Development
- Nutrition and Health
- Master Gardener Certification Training
- Green Industry Best Management Practices Fertilizer Certification
- Certification/License: Pesticide, Aquatic, General Standards, etc.

Goals and Objectives

- Implement a public education plan to target specific groups such as: homeowners, residents, businesses, youth, commercial industry associations, and community groups.
- Provide landscape and gardening diagnostic services to residents by trained Master Gardener volunteers.
- Build a core of trained volunteers to extend the reach of county Extension agents and programming.
- Educate and certify business personnel to maintain levels of safety and environmental sustainability.

Benchmarks

- UF/IFAS Master Gardener Certifications
- Department of Environmental Protection Certifications
- FL DACS Division of Agricultural Environmental Services Certifications

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Educational Contacts	#	173,269	100,000	N/A	100,000
Sharing New Knowledge	#	126,486	180,000	N/A	180,000
Customer Satisfaction	%	93	95	N/A	95
Volunteer Hours	#	13,062	20,000	N/A	20,000

Outcomes

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

**Parks and Recreation
Cooperative Extension Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03400 Other Contractual Services	189,000	246,739	0	256,395
03404 Janitorial Services	2,340	3,000	0	3,000
04100 Communications	1,314	1,050	0	1,050
04301 Electricity	6,623	5,537	0	5,758
04304 Garbage/Solid Waste Services	0	1,100	0	1,100
04401 Rentals and Leases/Pool Vehicles	30	165	0	165
04402 Rentals and Leases/Copier Leases	2,359	2,300	0	2,300
04600 Repairs and Maintenance	1,538	2,950	0	2,950
04610 Vehicle Repair and Maintenance	700	700	0	700
04611 Building Repair and Maintenance	1,896	795	0	795
04613 Maintenance Material	55	0	0	0
04700 Printing and Binding	743	700	0	700
04900 Other Current Charges	10	0	0	0
04910 Fleet Replacement Charge	2,300	2,300	0	1,925
05100 Office Supplies	1,236	2,200	0	2,200
05200 Operating Supplies	595	1,300	0	1,300
05204 Fuel	756	700	0	805
Total Expenses	211,497	271,536	0	281,143

Accounts of Interest

- 03400 - Florida Yards and Neighbors Contract with University of Florida.
- 03404 - Janitorial costs for Cooperative Extension Office.
- 04910 - Decrease due to extension of vehicle replacement interval from 10 to 12 years.
- 05204 - Increased due to increase in cost of fuel.

Significant Changes

There are no significant program changes.

**Parks and Recreation
Phipps Park**

Mission Statement

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

Services Provided

Phipps Park Campground is a 60-acre conservation and recreational campground area located along the Okeechobee Waterway. Park amenities include; boat ramp access, restrooms, laundry rooms, and 66 scenic campsite views.

Goals and Objectives

- Monitor customer satisfaction through utilization of user surveys.
- Implement an advertising and marketing plan to improve cost recovery efforts to become revenue neutral.

Benchmarks

- Best practices management of South Bay and Johnathan Dickinson campgrounds.
- Customer Satisfaction rating of 90% as benchmarked against Brevard County and Palm Beach County.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Customer Satisfaction - Phipps Park	%	84	90	N/A	90
Self-Sufficient Campground	\$	560,056	1,103,300	N/A	1,103,300

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Administrative Specialist III	0.1	0.1
Aquatics & Park Administrator	0.1	0.1
Parks Administrator	1	1
Marketing & Sales Coordinator	0.2	0.2
Marketing Manager	0.1	0.1
Purchasing Coordinator	0.18	0.18
Total FTE	1.68	1.68

**Parks and Recreation
Phipps Park**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	89,290	95,507	0	133,633
01501 Cell Phone Stipend	246	246	0	246
02101 FICA	5,353	5,921	0	8,285
02102 Medicare	1,252	1,385	0	1,938
02200 Retirement Contributions	11,095	12,960	0	18,214
02300 Life and Health Insurance	11,702	12,441	0	29,071
02600 Salary/ Fringe Chargebacks	(1,309)	0	0	0
03400 Other Contractual Services	46,014	40,000	0	40,000
03404 Janitorial Services	5,979	8,000	0	8,000
03409 Mowing and Landscaping Services	114,641	122,000	0	122,000
03410 Other Contractual Svcs - Staffing	8,976	20,000	0	100,000
04000 Travel and Per Diem	(162)	0	0	0
04002 Travel and Per Diem / Educational	800	0	0	0
04100 Communications	0	860	0	860
04104 Communications - Data/Wireless Svc	751	0	0	0
04200 Freight and Postage	584	25	0	25
04301 Electricity	27,822	44,400	0	46,176
04303 Water/Sewer Services	5,514	12,813	0	13,133
04600 Repairs and Maintenance	954	2,300	0	2,300
04603 Lift Station Repair and Maintenance	1301	8000	0	8,000
04610 Vehicle Repair and Maintenance	0	300	0	300
04611 Building Repair and Maintenance	13,920	20,000	0	20,000
04613 Maintenance Material	2,274	4,000	0	4,000
04614 Hardware Maintenance	27	0	0	0
04700 Printing and Binding	400	1,500	0	1,500
04800 Promotional Activities	680	3,000	0	3,000
04900 Other Current Charges	913	250	0	250
05100 Office Supplies	0	500	0	500
05179 Other Equipment \$1000-\$4999.99	0	2,000	0	2,000
05195 Non-Capital Computer Equipment	526	0	0	0
05199 Other Non-Capital Equipment	3,497	1,200	0	1,200
05200 Operating Supplies	11,437	20,000	0	20,000
05204 Fuel	1,350	900	0	1,035
05209 Landscape Material	159	0	0	0
05400 Publications and Memberships	923	0	0	0
05500 Training	1,140	0	0	0
09902 Budget Reserves / Capital Outlay	0	658,000	0	658,000
Total Expenses	368,049	1,098,508	0	1,243,666

**Parks and Recreation
Phipps Park**

Accounts of Interest

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

03404 - Restroom cleaning contract.

03409 -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.

05204 - Increase in cost of fuel.

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

Significant Changes

One (1) FTE position (Purchasing Coordinator) reallocated from County Attorney's office during FY24 and redistributed among various park divisions for specialized procurement needs.

Phipps Park is projected to collect approximately \$1.1M in campground rental fees. The FY25 tentative budget includes a budgeted reserve for the net revenues expected over operational costs (estimated at approximately \$585K). The net proceeds of the campground are programmed into the Phipps Park Fixed Asset Replacement Program (FARB) at the conclusion of each fiscal year.

**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.

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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Waterpark Attendance	#	60,619	60,000	N/A	60,000
Safety Audits	#	4	4	N/A	4
Cost Recovery	%	98	90	N/A	90
Food and Beverage Surveys	%	87	90	N/A	90
Guest Experience Surveys	%	75	90	N/A	90

Outcomes

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

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

Staffing Summary

Job Title	FY 2024	FY 2025
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
Purchasing Coordinator	0.03	0.03
Senior Aquatics & Park Manager	1	1
Senior Parks Services Specialist	0.2	0.2
Total FTE	4.23	4.23

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	184,540	249,134	0	247,976
01300 Other Salaries	573,617	550,000	0	600,000
01400 Overtime	494	0	0	0
01501 Cell Phone Stipend	858	462	0	558
01504 Class C Meal Reimbursement	128	0	0	0
02101 FICA	46,568	49,546	0	15,375
02102 Medicare	10,891	11,587	0	3,596
02200 Retirement Contributions	28,540	33,807	0	33,799
02300 Life and Health Insurance	31,393	39,244	0	42,077
02600 Salary/Fringe Chargebacks	(2,181)	0	0	0
03400 Other Contractual Services	10,827	30,000	0	15,000
03404 Janitorial Services	3,456	10,000	0	5,000
03409 Mowing & Landscaping Services	47,481	45,000	0	45,000
03410 Other Contractual Svcs - Staffing	55,296	105,000	0	0
04000 Travel and Per Diem	1,164	0	0	0
04001 Travel and Per Diem/ Mandatory	185	0	0	0
04002 Travel and Per Diem/Educational	2,694	3,710	0	3,710
04104 Communications - Data/Wireless Svc	1,599	2,400	0	2,400
04200 Freight and Postage	3,329	2,500	0	2,500
04300 Utility Services	10,288	12,000	0	12,000
04301 Electricity	189,090	185,000	0	192,400
04303 Water/Sewer Services	67,714	24,500	0	35,000
04400 Rentals and Leases	976	0	0	0
04401 Rentals and Leases/Pool Vehicles	0	100	0	100
04402 Rentals and Leases/Copier Leases	1,674	1,200	0	1,200
04500 Insurance	72,129	74,000	0	86,500
04600 Repairs and Maintenance	44,688	35,000	0	35,000
04611 Building Repair and Maintenance	12,674	20,000	0	20,000
04613 Maintenance Material	3,688	5,000	0	5,000
04614 Hardware Maintenance	0	0	0	0
04700 Printing and Binding	1,432	1,000	0	1,000
04800 Promotional Activities	6,651	10,000	0	10,000
04900 Other Current Charges	4,828	1,000	0	1,000
05100 Office Supplies	1,471	1,300	0	1,300
05179 Other Equipment \$1000-\$4999.99	3,418	0	0	0
05195 Non-Capital Computer Equipment	1,646	0	0	0
05199 Other Non-Capital Equipment	14,707	0	0	0
05200 Operating Supplies	51,835	70,000	0	70,000
05201 Chemicals	176,583	144,043	0	200,000
05208 Software Licenses	1,481	540	0	540
05210 Food	149,808	150,000	0	150,000
05211 Software Services	541	2,000	0	2,000

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05213 Medical Supplies	2,372	1,000	0	1,000
05400 Publications and Memberships	1,294	1,500	0	1,500
05500 Training	19,103	16,000	0	16,000
Total Expenses	1,840,972	1,887,574	0	1,858,531

Accounts of Interest

- 03400 - Background checks for employees; pest control services; credit card processing fees; contractual maintenance; UV maintenance.
- 03404 - Janitorial service vendor contracting costs for the waterpark.
- 03409 - Mowing and landscaping contracts for the waterpark.
- 03410 - Decrease due to Senior Aquatics Manger converted to FTE (Full Time Employee).
- 04303 - Increase due to rate increase.
- 04500 - Increase in county insurance rates.
- 05201 - Increase in chemical cost contract.

Significant Changes

Sailfish Splash Waterpark is receiving an allocation from the General Fund of approximately \$100k for operating costs due to projected revenues and expenses for Fiscal Year 2025. The allocation is dependent upon weather conditions and park performance. Allocation of any General Fund dollars will be returned if the park over-collects the revenue projection. One (1) FTE position (Purchasing Coordinator) reallocated from County Attorney's office during FY24 and redistributed among various park divisions for specialized procurement needs.

**Parks and Recreation
Golf Course Operations**

Mission Statement

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

Services Provided

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

Goals and Objectives

- Create Daily Rounds/Revenue reports and monitor budget weekly.
- Evaluate range fees and monitor.
- Collect 100 annual customer surveys.
- Increase participation in all Golf programs.
- Evaluate food and beverage costs and implement up-to-date food and beverage trends in the restaurant.
- Monitor and evaluate hitting bay rental program.
- Grow junior golf participation.

Benchmarks

National Golf Foundation and PGA of America.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Collect golf revenue to cover operating expenses	\$	N/A	N/A	N/A	Positive net revenue over expenses
Increase driving range revenue by 5%	%	N/A	N/A	N/A	5% over FY24 actuals
Meet or exceed customer experience by 90% or higher	%	N/A	N/A	N/A	90% over FY24 Actuals
Increase participation in all golf programs by 20%	%	N/A	N/A	N/A	20% over FY24 Actuals
Increase restaurant & bar revenue by 5%	%	N/A	N/A	N/A	5% over FY24 Actuals
Increase Hitting Bay revenue by 5%	%	N/A	N/A	N/A	5% over FY24 Actuals
Increase Junior Golf attendance by 20%	%	N/A	N/A	N/A	5% over FY24 Actuals

Outcomes

- Monitor Golf Revenue via POS and promote on social media.
- Monitor Driving Range Revenue via POS and promote on social media.
- Market and Promote Junior Golf on social media.
- Market and Promote Program on Social media/email.
- Provide online surveys on website.
- Monitor Restaurant & Hitting Bay Revenue on POS and promote on social media.

**Parks and Recreation
 Golf Course Operations**

Staffing Summary

Job Title	FY 2024	FY 2025
Administrative Assistant	0.2	0.2
Business Coordinator	0.3	0.3
Golf Course Administrator	1	1
Golf Course Superintendent	0	0.75
PGA Professional	1	1
Marketing Manager	0.1	0.1
Marketing & Sales Coordinator	0.7	0.7
Purchasing Coordinator	0.24	0.24
Total FTE	3.54	4.29

**Parks and Recreation
Golf Course Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	201,995	219,163	0	308,821
01300 Other Salaries	11,221	0	0	0
01501 Cell Phone Stipend	1,499	1,488	0	1,686
01504 Class C Meal Reimbursement	0	0	0	0
02101 FICA	12,356	13,588	0	19,147
02102 Medicare	2,890	3,178	0	4,478
02200 Retirement Contributions	24,686	29,740	0	42,093
02300 Life and Health Insurance	44,476	52,948	0	72,136
02600 Salary/Fringe Chargebacks	(674)	0	0	0
03100 Professional Services	0	0	0	2,500
03400 Other Contractual Services	146,596	35,000	0	60,000
03404 Janitorial Services	3,447	0	0	3,000
03409 Mowing & Landscaping Services	1,161,309	1,200,000	0	0
03410 Other Contractual Svcs - Staffing	546,834	350,000	0	1,625,000
04000 Travel and Per Diem	2,782	0	0	0
04001 Travel and Per Diem/Mandatory	0	0	0	1,997
04002 Travel and Per Diem/Educational	2,060	3,000	0	3,000
04100 Communications	2,929	3,000	0	3,000
04104 Communications-Data/Wireless Svc	1,166	0	0	265
04200 Freight and Postage	2,943	300	0	800
04300 Utility Services	13,332	10,000	0	50,000
04301 Electricity	93,778	90,000	0	128,600
04303 Water/Sewer Services	11,627	10,000	0	17,250
04400 Rentals and Leases	19,874	40,000	0	40,000
04401 Rentals and Leases/Pool Vehicles	140	0	0	0
04402 Rentals and Leases/Copier Leases	1,674	4,000	0	4,000
04500 Insurance	1,742	0	0	0
04600 Repairs and Maintenance	20,304	10,000	0	82,000
04603 Lift Station Repair and Maintenance	952	0	0	1,000
04610 Vehicle Repair and Maintenance	5,733	2,500	0	2,500
04611 Building Repair and Maintenance	9,206	2,500	0	11,000
04613 Maintenance Material	1,605	0	0	420,000
04614 Hardware Maintenance	4,792	0	0	0
04700 Printing and Binding	3,638	750	0	750
04800 Promotional Activities	11,149	14,000	0	26,000
04900 Other Current Charges	17,816	10,000	0	10,500
04910 Fleet Replacement Charge	0	2,500	0	2,500
05100 Office Supplies	810	750	0	1,550
05179 Other Equipment \$1000-\$4999.99	3,169	0	0	4,000
05195 Non-Capital Computer Equipment	1,521	0	0	0
05199 Other Non-Capital Equipment	3,968	0	0	2,000
05200 Operating Supplies	57,715	34,000	0	80,000

**Parks and Recreation
Golf Course Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05204 Fuel	2,171	0	0	55,000
05208 Software Licenses	660	4,700	0	4,700
05210 Food	48,337	1,000	0	185,000
05211 Software Services	3,196	0	0	10,000
05213 Medical Supplies	0	500	0	500
05220 Cost of Goods Sold - Alcohol	0	0	0	40,000
05230 Cost of Goods Sold - Proshop	139,950	0	0	0
05400 Publications and Memberships	2,437	2,500	0	2,500
05403 On Line Database/Subscriptions	100	0	0	0
05500 Training	4,060	3,000	0	8,000
09902 Budget Reserves/Capital Outlay	0	0	0	35,406
Total Expenses	2,653,969	2,154,104	0	3,372,679

Accounts of Interest

03400 - Independent contractor teaching professional lessons at Sailfish Sands Golf Course.

03409 - Mowing and Landscaping services - Maintenance of entire 18 hole, reversible 9, pro shop and clubhouse grounds at Sailfish Sands Golf Course.

03410 - Temporary contractual staffing for pro shop and outside services at Sailfish Sands Golf Course.

04001-05210 - Adjustments to various accounts to reflect cost of operating Sailfish Sands Hitting Bays and Restaurant and elimination of Brightview contract.

Significant Changes

During Fiscal Year 2024, a budget amendment was adopted to establish an operating budget for the Sailfish Sands Hitting Bays and Restaurant. One (1) FTE position (Purchasing Coordinator) reallocated from County Attorney's office during FY24 and redistributed among various park divisions for specialized procurement needs.

Sailfish Sands Golf Course, Hitting Bays and Restaurant is expected to collect approximately \$3.4M in facility fees and miscellaneous revenues, with expected operating expenses of approximately \$3.3M. Previously budgeted subsidies to the Golf Course from the General Fund have been removed in the FY25 Tentative Budget.

Public Works

Public Works Program Chart Total Full-Time Equivalents (FTE) = 169.50

Public Works Administration Total Full Time Equivalents (FTE) = 8.00
Traffic Engineering Total Full Time Equivalents (FTE) = 19.00
Transportation Planning (MPO) Total Full Time Equivalents (FTE) = 5.00
Transit Total Full Time Equivalents (FTE) = 6.00
Surveying Total Full Time Equivalents (FTE) = 8.00
Capital Projects Total Full Time Equivalents (FTE) = 16.00
Environmental Resource Division Total Full Time Equivalents (FTE) = 10.50
Engineering Services Total Full Time Equivalents (FTE) = 14.00
Stormwater Maintenance Program Total Full Time Equivalents (FTE) = 16.00
Field Operations Total Full Time Equivalents (FTE) = 48.00
Mosquito Control Total Full Time Equivalents (FTE) = 13.00
Coastal Management Total Full Time Equivalents (FTE) = 0.00
Real Property Total Full Time Equivalents (FTE) = 5.00
Veterans Transit Services Total Full Time Equivalents (FTE) = 1.00

	<u>FY 2024 to FY 2025</u>				
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Variance</u>	<u>Pct Change</u>
Total FTE	167.00	169.50	169.50	0.00	0.00%
Total Budget Dollars	22,781,873	24,499,151	25,512,489	1,013,338	4.14%

Public Works

Introduction

The Public Works Department plans, designs, constructs, operates and maintains infrastructure for transportation, drainage, stormwater quality, beaches, conservation lands, and public works facilities. The Department also reviews permits and inspects private and public projects to ensure compliance with regulations, manages real property interests, transit services, environmentally sensitive lands, coastal resources, mosquito control services and responds to natural emergencies on behalf of the County.

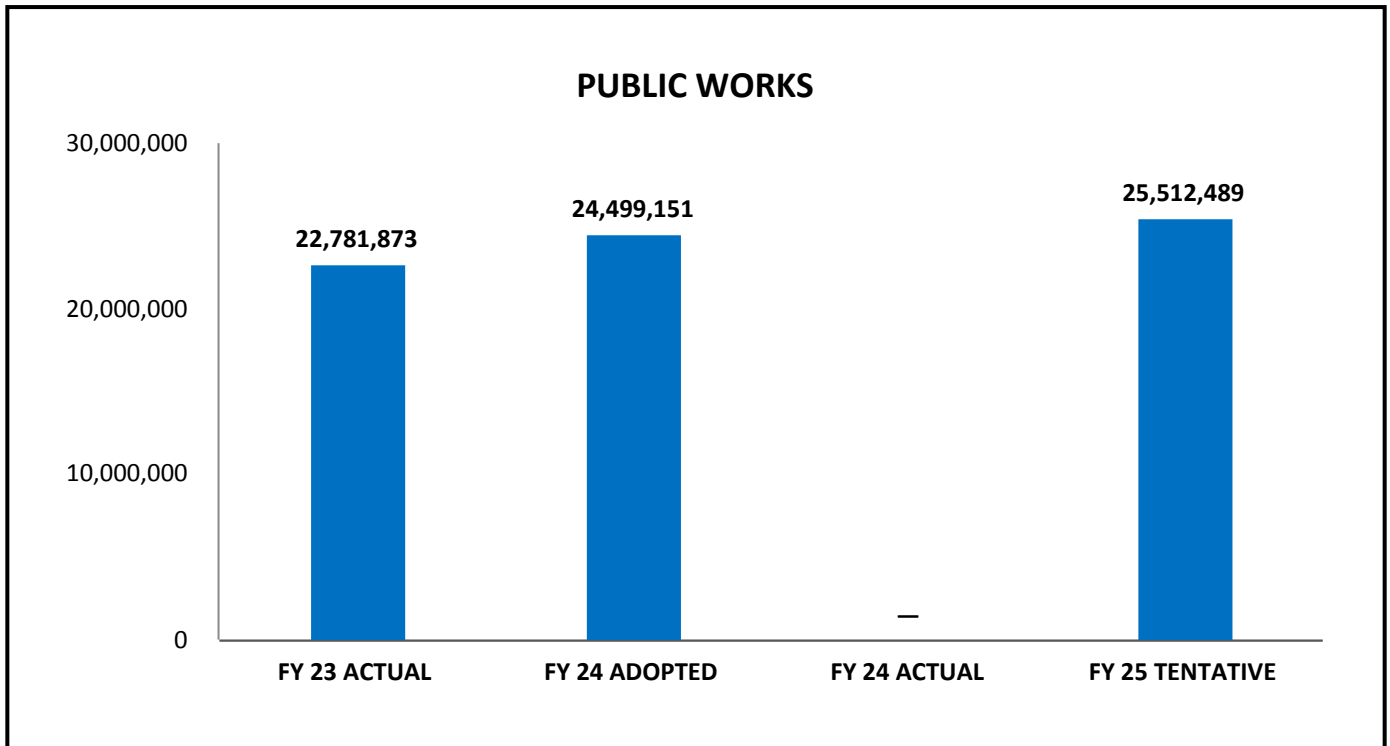
Key Issues and Trends

- Improve processes, staff productivity and customer service
- Leverage technology to collect data in the field and streamline operations
- Increase cross utilization of department resources across divisions
- Establish stable and dedicated funding source to meet stormwater service needs
- Participate in planning and implementation of asset management software
- Continued implementation of Accela to facilitate issuance of permits
- Identify and address issues associated with climate change and sea level rise
- Continue to review impacts of proposed high-speed passenger rail service
- Address problems related to discharges from Lake Okeechobee
- Advocate for Everglades restoration
- Implement the St. Lucie Inlet Management Plan
- Coordinate neighborhood restoration projects with septic to sewer conversions
- Prioritize resurfacing and drainage rehabilitation

Public Works

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Public Works Administration	885,021	922,038	0	1,285,552
Traffic Engineering	2,702,388	3,048,101	0	3,108,425
Transportation Planning (MPO)	873,993	644,457	0	649,620
Transit	3,202,877	2,022,233	0	2,099,129
Surveying	815,544	869,485	0	892,064
Capital Projects	1,455,766	1,822,683	0	1,840,105
Environmental Resource Division	981,253	1,147,825	0	1,727,011
Engineering Services	880,112	1,224,044	0	1,404,391
Stormwater Maintenance Program	2,780,701	3,400,430	0	3,415,962
Field Operations	5,777,839	6,633,918	0	6,737,228
Mosquito Control	1,558,965	1,616,844	0	1,680,072
Coastal Management	337,314	497,111	0	0
Real Property	443,162	512,395	0	528,881
Veterans Transit Services	86,937	137,587	0	144,049
Total Expenses	22,781,873	24,499,151	0	25,512,489



Public Works

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	8,917,659	9,758,018	0	10,447,325
01202 PTO Payout	2,112	0	0	0
01203 Standby Pay	42,140	39,600	0	39,600
01400 Overtime	52,483	56,300	0	56,300
01501 Cell Phone Stipend	40,328	40,317	0	40,319
01504 Class C Meal Reimbursement	881	0	0	0
02101 FICA	527,516	604,997	0	647,730
02102 Medicare	123,417	141,492	0	151,487
02200 Retirement Contributions	1,165,268	1,371,108	0	1,500,066
02300 Life and Health Insurance	1,831,275	2,202,060	0	2,304,212
02600 Salary/Fringe Chargebacks	(100,503)	0	0	0
03100 Professional Services	637,818	579,205	0	524,239
03101 Professional Services - It	1,600	0	0	0
03400 Other Contractual Services	3,690,888	3,102,199	0	3,107,859
03404 Janitorial Services	6,375	7,750	0	9,120
03409 Mowing & Landscaping Services	1,304,545	1,609,263	0	1,599,175
03410 Other Contractual Svcs - Staffing	278,105	282,356	0	287,131
03412 IT Hosting Service	22,642	16,234	0	16,234
03422 Oth Contr Svcs-Maintenance	268,802	271,500	0	271,500
03423 Oth Contr Svcs-Roads/Street Svcs	41,750	95,000	0	70,000
04000 Travel and Per Diem	7,758	34,775	0	19,625
04001 Travel and Per Diem/Mandatory	1,159	12,047	0	12,047
04002 Travel and Per Diem/Educational	26,000	26,601	0	43,209
04100 Communications	12,326	18,436	0	17,936
04101 Communications- Cell Phones	1,291	2,125	0	1,820
04104 Communications-Data/Wireless Svc	28,609	42,440	0	44,145
04200 Freight and Postage	11,223	10,800	0	12,400
04301 Electricity	48,936	52,713	0	55,546
04302 Streetlights	790,714	855,710	0	907,053
04303 Water/Sewer Services	110,824	124,310	0	126,066
04304 Garbage/Solid Waste Services	36,145	44,525	0	42,025
04305 Traffic Signals	42,123	47,200	0	50,504
04400 Rentals and Leases	6,819	20,433	0	23,990
04401 Rentals and Leases/Pool Vehicles	7,505	6,850	0	7,250
04402 Rentals and Leases/Copier Leases	9,424	10,109	0	10,109
04500 Insurance	273	0	0	0
04600 Repairs and Maintenance	247,951	415,988	0	405,898
04610 Vehicle Repair and Maintenance	560,387	527,135	0	527,135
04611 Building Repair and Maintenance	9,744	10,750	0	32,750
04612 Software Maintenance	60,300	70,000	0	72,100
04613 Maintenance Material	8,572	0	0	0
04700 Printing and Binding	19,001	30,280	0	30,223
04800 Promotional Activities	187	300	0	300

Public Works

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
04900 Other Current Charges	25,467	14,690	0	15,090
04910 Fleet Replacement Charge	242,772	241,759	0	281,045
05100 Office Supplies	6,686	15,438	0	15,438
05175 Computer Equipment \$1000-\$4999.99	12,207	1,900	0	1,900
05179 Other Equipment \$1000-\$4999.99	37,495	8,498	0	15,498
05195 Non-Capital Computer Equipment	15,355	2,900	0	0
05199 Other Non-Capital Equipment	36,168	19,990	0	19,430
05200 Operating Supplies	136,219	163,619	0	173,800
05201 Chemicals	326,942	254,599	0	254,599
05204 Fuel	412,365	454,438	0	455,601
05207 Computer Supplies	2,794	6,080	0	6,080
05208 Software Licenses	320	6,130	0	2,430
05209 Landscape Materials	454	0	0	0
05210 Food	117	125	0	125
05211 Software Services	1,171	12,825	0	31,319
05300 Road Materials and Supplies	211,036	387,730	0	379,477
05400 Publications and Memberships	17,738	23,489	0	24,089
05402 Publications/Subscriptions	1,909	4,758	0	4,758
05500 Training	42,977	69,057	0	76,882
06300 Improvements Other Than Buildings	85,747	0	0	0
06400 Furniture and Equipment	136,951	64,500	0	64,500
06401 Computer Equipment	14,820	0	0	0
06410 Vehicles - Fleet Maintenance	0	29,700	0	0
08200 Aid to Private Organizations	111,791	176,000	0	176,000
Total Expenses	22,781,873	24,499,151	0	25,512,489

Public Works

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Permits, Fees & Spec Assessments	34,410	40,000	0	40,000
Grants	2,829,973	468,912	0	474,075
Mass Transit	36,542	35,000	0	37,400
Other Transportation Fees	793,287	776,895	0	982,800
Other Charges For Services	363,121	370,000	0	370,000
Interest Earnings	714	0	0	0
Rents and Royalties	26	24	0	24
Disposition of Fixed Assets	40,694	0	0	0
Other Miscellaneous Revenues	50	0	0	0
Insurance Proceeds/Refunds	49,094	30,000	0	0
Road Projects	7,101,449	7,803,359	0	8,760,134
Beaches	335,714	497,111	0	500,647
Other County Capital Projects	436,444	637,037	0	721,672
Franchise Fees	418,706	438,726	0	474,326
Stormwater MSTU	4,009,737	4,856,522	0	5,097,111
Countywide Road Maintenance MSTU	2,819,858	3,534,638	0	3,684,475
Unincorporated MSTU	278,870	602,785	0	1,161,881
Hutchinson Island MSTU	11,647	15,600	0	15,600
General Fund	3,199,342	4,368,784	0	3,163,386
Community Broadband Network	22,195	23,758	0	28,958
Total Revenues	22,781,873	24,499,151	0	25,512,489

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Staff Development Training	%	100	100	N/A	100
Employee Safety Training	%	100	100	N/A	100
Resolved RFS	%	96	95	N/A	96
Public Records Requests	%	99	95	N/A	95

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Chief Project Engineer	1	1
County Engineer	1	1
Deputy Public Works Director	1	1
Public Works Director	1	1
PWD Administrative Coordinator	1	1
PWD Business Coordinator	1	1
PWD Outreach Coordinator	1	1
Senior Public Works Grant Coordinator	1	1
Total FTE	8	8

**Public Works
Public Works Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	631,720	632,404	0	899,403
01501 Cell Phone Stipend	1,440	1,440	0	1,440
02101 FICA	37,198	39,209	0	55,763
02102 Medicare	8,746	9,170	0	13,042
02200 Retirement Contributions	108,913	118,050	0	160,943
02300 Life and Health Insurance	85,775	92,080	0	125,276
02600 Salary/Fringe Chargebacks	(8,477)	0	0	0
04000 Travel and Per Diem	92	3,170	0	3,170
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	4,366	2,400	0	2,400
04104 Communications-Data/Wireless	0	600	0	600
04200 Freight and Postage	20	1,000	0	1,000
04401 Rentals and Leases/Pool Vehicles	220	90	0	90
04402 Rentals and Leases/Copier Leases	3,987	5,200	0	5,200
04600 Repairs and Maintenance	0	100	0	100
04700 Printing and Binding	714	2,900	0	2,900
05100 Office Supplies	938	1,300	0	1,300
05175 Computer Equipment \$1,000-\$4999.99	1,345	0	0	0
05195 Non-Capital Computer Equipment	2,813	0	0	0
05199 Other Non-Capital Equipment	0	300	0	300
05200 Operating Supplies	195	300	0	300
05207 Computer Supplies	0	1,300	0	1,300
05208 Software Licenses	320	1,000	0	1,000
05211 Software Services	118	0	0	0
05400 Publications and Memberships	3,512	4,085	0	4,085
05500 Training	1,065	5,690	0	5,690
Total Expenses	885,021	922,038	0	1,285,552

Accounts of Interest

None.

Significant Changes

During FY24, the Public Works Department conducted a re-organization of the administrative staff.

Public Works
Traffic Engineering

Mission Statement

To provide the traveling public the orderly, safe, efficient, and convenient movement of people and goods by maintaining an appropriate balance between well-organized operations and safety along the transportation network of Martin County.

Services Provided

- Operation and maintenance of all traffic signals, pedestrian signals, flashing signals, school zone and other warning flashers, and illuminated street name signs throughout Martin County in accordance with the standards imposed by the Manual on Uniform Traffic Control Devices (MUTCD), the International Municipal Signal Association (IMSA), and the Florida Department of Transportation (FDOT).
- Operation and maintenance of the Advanced Traffic Management System (ATMS), which is the network of video data collection and fiber optic communication used to monitor traffic flows, troubleshoot malfunctions, and remotely adjust traffic signal timing.
- Operation and maintenance of streetlights on County and State roadways.
- Maintenance of all regulatory, warning, guide, and informational signs along County roadways.
- Collection of vehicular traffic volumes along the non-local roadway network throughout the County, which is used to produce the annual Roadway Needs Assessment and Level of Service and Inventory Reports. These reports provide characteristics, historic volumes and available capacity of the roadways and the roadways that are most likely to carry volumes that exceed their capacity in the short and long term.
- Evaluation of the crash data to identify safety improvement projects on County and State roadways.
- Speed studies to substantiate requests for modifications to influence the speed of motorists along the County's roadways.
- Review of development applications and future land use map amendments to evaluate compliance with the Transportation Element of the County's Comprehensive Growth Management plan.
- Oversight of the design, permitting, and construction of intersection improvements, traffic safety or calming measures, and traffic signal installation, replacement and modifications.
- Prompt response and feedback to inquiries from the public, elected officials, and the media regarding the operation of the traffic signals, the maintenance of traffic control signs, traffic volumes, traffic concurrency, sight obstructions, crash reports, etc.
- Apply and maintain thermoplastic pavement markings on County roadways.

Goals and Objectives

- Respond and repair malfunctioning traffic signals within 3 hours of notification
- Respond and repair downed STOP signs within 3 hours of notification
- Produce the annual Roadway Needs Assessment and Roadway Level of Service and Inventory Report by April
- Perform all activities necessary to ensure County maintenance and compensation agreements are compliant
- Respond to Service Requests in the applicable timeframe
- Locate and mark underground communication cabling within 48 hours

Benchmarks

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

**Public Works
Traffic Engineering**

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Traffic Signal Restoration	%	100	99	N/A	99
Traffic Sign Restoration	%	99	99	N/A	99
Traffic Services Completed	%	99	99	N/A	99
Operate Streetlights on the State Highway System	%	97.39	99	N/A	99

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Project Manager	1	1
Senior Traffic Sign & Marking Technician	2	2
Street Light Technician	2	2
Traffic Sign & Marking Technician	2	2
Traffic Asset Specialist	1	1
Traffic Data Specialist	1	1
Traffic Engineer Administrator	1	1
Traffic Operations Manager	1	1
Traffic Sign & Marking Supervisor	1	1
Traffic Signal & Light Supervisor	2	2
Traffic Signal Technician	4	4
Utility Line Locator	1	1
Total FTE	19	19

**Public Works
Traffic Engineering**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,042,635	1,066,836	0	1,065,045
01203 Standby Pay	25,480	26,000	0	26,000
01400 Overtime	10,134	13,000	0	13,000
01501 Cell Phone Stipend	8,888	9,119	0	8,639
02101 FICA	62,181	66,144	0	66,032
02102 Medicare	14,542	15,469	0	15,443
02200 Retirement Contributions	137,877	149,684	0	156,876
02300 Life and Health Insurance	283,728	306,935	0	303,086
02600 Salary/Fringe Chargebacks	(4,682)	0	0	0
03100 Professional Services	1,458	5,000	0	5,000
03404 Janitorial Services	524	2,100	0	2,100
03422 Other Contractual Svcs-Maintenance	15,520	23,500	0	23,500
04001 Travel and Per Diem/Mandatory	0	5,630	0	5,630
04002 Travel and Per Diem/Educational	0	1,170	0	1,170
04100 Communications	12,301	16,500	0	16,500
04101 Communications- Cell Phones	690	0	0	0
04104 Communications-Data/Wireless Svcs	6,562	8,000	0	8,000
04200 Freight and Postage	2,719	1,500	0	2,800
04301 Electricity	5,542	5,500	0	5,500
04302 Streetlights	790,714	855,710	0	907,053
04303 Water/Sewer Services	541	580	0	595
04305 Traffic Signals	42,093	47,200	0	50,504
04600 Repairs and Maintenance	157	168,000	0	168,000
04610 Vehicle Repair and Maintenance	77,803	55,200	0	55,200
04611 Building Repair and Maintenance	70	0	0	0
04700 Printing and Binding	223	300	0	300
04900 Other Current Charges	701	500	0	500
04910 Fleet Replacement Charge	27,709	28,480	0	30,844
05100 Office Supplies	128	700	0	700
05195 Non-Capital Computer Equipment	1,140	0	0	0
05199 Other Non-Capital Equipment	15,376	400	0	400
05200 Operating Supplies	11,561	8,500	0	8,500
05204 Fuel	53,259	53,130	0	54,193
05207 Computer Supplies	0	1,150	0	1,150
05208 Software Licenses	0	600	0	600
05300 Road Materials and Supplies	50,749	95,400	0	95,400
05400 Publications and Memberships	1,440	2,385	0	2,385
05402 Publications/Subscriptions	125	430	0	430
05500 Training	2,498	7,350	0	7,350
Total Expenses	2,702,388	3,048,101	0	3,108,425

Public Works
Traffic Engineering

Accounts of Interest

03100 - Maintenance of traffic-related assets.

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

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

04200 - Increase due to cost of doing business.

04302 - Additional inventory, increase offset by FDOT Joint Participation Agreement reimbursement increase.

04305 - Addition of four (4) new signals, increase offset by FDOT Joint Participation Agreement reimbursement increase.

04910 - Increase based on vehicle replacement cost estimates.

Significant Changes

There are no significant changes.

**Public Works
Transportation Planning (MPO)**

Mission Statement

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

Services Provided

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

Goals and Objectives

- Coordinate transportation planning activities through community groups and advisory committees, cities, Martin County, neighboring MPOs, Treasure Coast Regional Planning Council, FDOT, Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and the MPO Policy Board via regularly scheduled and special meetings
- Provide opportunities for public participation in the transportation planning process through the MPO Public Participation Plan
- Provide timely review and prioritization of transportation projects
- Ensure that planning undertaken with FHWA Metropolitan Planning (PL) funding meets all applicable state & federal guidelines by performing tasks in accordance with grant requirements (see performance measures)

Benchmarks

- Participate in planning activities that further key transportation improvement 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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Timely Submission of Progress Reports	%	100	100	N/A	100
Certifications Received	%	100	100	N/A	100
MPO - Timely Completion TIP; UPWP	%	100	100	N/A	100

Outcomes

Transportation facilities and services that meet the goals, objectives and policies of the Martin County Comprehensive Growth Plan, regional and local governments' plans, Martin MPO 2045 Long Range Transportation Plan and local, state and federal rules, regulations and guidelines.

**Public Works
Transportation Planning (MPO)**

Staffing Summary

Job Title	FY 2024	FY 2025
Administrative Assistant	1	1
MPO Administrator	1	1
Planner	2	1
Principal Planner	0	1
Senior Planner	1	1
Total FTE	5	5

**Public Works
Transportation Planning (MPO)**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	310,551	317,160	0	327,765
01202 PTO Payout	2,112	0	0	0
01504 Class C Meal Reimbursement	118	0	0	0
02101 FICA	18,133	19,664	0	20,321
02102 Medicare	4,241	4,599	0	4,753
02200 Retirement Contributions	38,667	43,039	0	44,674
02300 Life and Health Insurance	74,763	84,451	0	76,562
02600 Salary/Fringe Chargebacks	(1,366)	0	0	0
03100 Professional Services	293,291	8,000	0	8,000
03412 IT Hosting Service	7,200	0	0	0
04000 Travel and Per Diem	3,108	920	0	920
04002 Travel and Per Diem/Educational	6,851	0	0	0
04200 Freight and Postage	41	0	0	0
04401 Rentals and Leases/Pool Vehicles	5,220	0	0	0
04402 Rentals and Leases/Copier Leases	1,568	0	0	0
04700 Printing and Binding	1,438	0	0	0
04900 Other Current Charges	1,129	0	0	0
05100 Office Supplies	934	0	0	0
05195 Non-Capital Computer Equipment	765	0	0	0
05195 Non-Capital Computer Equipment	765	0	0	0
05199 Other Non-Capital Equipment	125	0	0	0
05210 Food	117	125	0	125
05400 Publications and Memberships	102	500	0	500
05500 Training	3,095	0	0	0
08200 Aid to Private Organizations	101,791	166,000	0	166,000
Total Expenses	873,993	644,457	0	649,620

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

One (1) Planner FTE position reclassified to Principal Planner.

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Operating Expense Per Passenger Trip*	\$	32.62	32.56	N/A	32.00
Annual Passenger Trips*	#	92,669	96,000	N/A	100,000

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

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Customer Service Representative	1.6	1.6
Customer Service Supervisor	0.8	0.8
Transit Administrator	0.8	0.8
Transit Systems Coordinator	1	1
Transit Specialist	1	1
Transit Specialist / Mobility Coordinator	0.8	0.8
Total FTE	6	6

**Public Works
Transit**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	301,894	301,072	0	324,322
01400 Overtime	715	0	0	0
01501 Cell Phone Stipend	384	384	0	384
02101 FICA	17,596	18,666	0	20,108
02102 Medicare	4,115	4,366	0	4,703
02200 Retirement Contributions	39,114	40,225	0	43,517
02300 Life and Health Insurance	68,148	75,647	0	92,026
02600 Salary/Fringe Chargebacks	(3,739)	0	0	0
03100 Professional Services	21,101	0	0	20,000
03101 Professional Services - IT	1,600	0	0	0
03400 Other Contractual Services	2,574,950	1,408,100	0	1,410,100
03410 Other Contractual Svcs - Staffing	19,403	25,000	0	25,000
03412 IT Hosting Service	15,273	16,066	0	16,066
04002 Travel and Per Diem/Educational	0	3,000	0	3,000
04104 Communications-Data/Wireless Svcs	10,329	10,835	0	11,355
04200 Freight and Postage	1,280	0	0	0
04401 Rentals and Leases/Pool Vehicles	90	4,400	0	4,400
04500 Insurance	273	0	0	0
04600 Repairs and Maintenance	8,351	3,500	0	3,500
04610 Vehicle Repair and Maintenance	749	0	0	0
04612 Software Maintenance	60,300	70,000	0	72,100
04700 Printing and Binding	6,858	10,000	0	10,000
04800 Promotional Activities	187	300	0	300
04900 Other Current Charges	3,579	3,300	0	3,700
04910 Fleet Replacement Charge	14,429	15,050	0	17,125
05100 Office Supplies	354	250	0	250
05175 Computer Equipment \$1000-\$4999.99	8,412	0	0	0
05179 Other Equipment \$1000-\$4999.99	13,236	0	0	0
05199 Other Non-Capital Equipment	3,059	0	0	0
05200 Operating Supplies	526	200	0	5,200
05204 Fuel	3,247	3,200	0	3,300
05207 Computer Supplies	41	0	0	0
05208 Software Licenses	0	380	0	380
05211 Software Services	77	0	0	0
05400 Publications and Memberships	6,444	6,444	0	6,444
05402 Publications/Subscriptions	349	349	0	349
05500 Training	150	1,500	0	1,500
Total Expenses	3,202,877	2,022,233	0	2,099,129

**Public Works
Transit**

Accounts of Interest

NOTE: Additional grant budgets will be included through resolutions upon receiving the grant awards.

03100 - Marketing promotion.

03400 - On-road Transit contract \$1,359,500 and grant matches, ADA Eligibility services \$20,000, Language line services \$600, ADA bus stop projects \$30,000, increase is offset by additional farebox revenue.

03410 - Contracted Staffing to provide bus stop/shelter maintenance.

03412 - IT Hosting service for Net cloud hosting for mobile routers in each Bus.

04104 - Communication cost for buses' modems, contractual increase.

04612 - Contractual increase to maintain current level of service.

04900 - Fare Collection Fees increased due to increase in fares collected.

04910 - Increase based on vehicle replacement cost estimates.

05200 - Increase for marketing supplies to supplement marketing promotion.

05400 - American Public Transportation Association dues \$5,000, Florida Public Transportation Association \$1,444.

Significant Changes

There are no significant changes.

**Public Works
Surveying**

Mission Statement

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

Services Provided

- Performs topographic surveying for design, planning, right-of-way, mapping and acquisitions for Public Works and various other County departments, and governmental agencies.
- Prepares sketches and legal descriptions for acquisition of easements and rights-of-way.
- Manages the Surveying & Mapping Continuing Services Contract and consultant projects.
- Provides research and determinations of roadway status, open road building permit eligibility, open road frontage variances and open road permits.
- Reviews land development applications and approves plats for inclusion into the County Parcel Mapping System.
- Reviews survey sketches, boundary, topographic, and other surveys prepared by outside consultants to assure compliance with State and County rules and regulations.
- Responds to public inquiries regarding abandonment or vacation of road right-of-way and assists the public in preparing necessary documentation for abandonment or vacation of these rights-of-way.
- Responds to public inquiries regarding Board of Trustees of the Internal Improvement Trust Fund (TIITF) State/County road reservations and assists in preparing necessary documentation for release of the road reservations.
- Maintains and updates Martin County's vertical and horizontal control monumentation to meet federal specifications.
- Provides outside professionals with right-of-way maps, vertical and horizontal control data, and other archived information via the County's website.
- Maintains and updates the County Street Segments Inventory in Infor Public Sector (IPS) Asset Management Tool.

Goals and Objectives

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

Benchmarks

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

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Technical Review	%	100	95	N/A	95
Update inventory-Elevation Certificates	%	95	95	N/A	95
Update Inventory - Right-of-Way	%	95	95	N/A	95
Respond to Requests for Service on time	%	95	95	N/A	95

**Public Works
 Surveying**

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
County Surveyor	1	1
Project Surveyor	1	1
Survey Field Supervisor	1	1
Survey Field Technician	2	2
Survey Mapping Technician	1	1
Survey Party Chief	2	2
Total FTE	8.0	8.0

**Public Works
Surveying**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	503,168	504,456	0	534,507
01400 Overtime	783	900	0	900
01501 Cell Phone Stipend	3,818	3,840	0	3,840
02101 FICA	29,773	31,276	0	33,139
02102 Medicare	6,963	7,315	0	7,750
02200 Retirement Contributions	62,460	68,455	0	72,853
02300 Life and Health Insurance	104,079	111,242	0	96,963
02600 Salary/Fringe Chargebacks	(1,609)	0	0	0
03100 Professional Services	45,169	80,520	0	80,520
03400 Other Contractual Services	0	1,600	0	1,600
04000 Travel and Per Diem	0	2,670	0	2,670
04001 Travel and Per Diem/Mandatory	0	300	0	300
04002 Travel and Per Diem/Educational	529	784	0	784
04100 Communications	0	936	0	936
04104 Communications-Data/Wireless Svcs	1,662	2,400	0	2,400
04200 Freight and Postage	18	150	0	150
04401 Rentals and Leases/Pool Vehicles	90	0	0	0
04402 Rentals and Leases/Copier Leases	0	360	0	360
04600 Repairs and Maintenance	0	2,700	0	2,700
04610 Vehicle Repair and Maintenance	10,577	4,300	0	4,300
04700 Printing and Binding	169	200	0	200
04900 Other Current Charges	477	4,650	0	4,650
04910 Fleet Replacement Charge	10,850	10,850	0	10,960
05100 Office Supplies	242	788	0	788
05179 Other Equipment \$1000-\$4999.99	0	0	0	0
05199 Other Non-Capital Equipment	0	800	0	800
05200 Operating Supplies	3,112	8,524	0	8,524
05204 Fuel	6,763	6,000	0	6,000
05207 Computer Supplies	1,636	900	0	900
05208 Software Licenses	0	250	0	250
05211 Software Services	74	0	0	0
05400 Publications and Memberships	816	1,100	0	1,100
05500 Training	2,155	11,220	0	11,220
06400 Furniture and Equipment	16,832	0	0	0
06401 Computer Equipment	4,940	0	0	0
Total Expenses	815,544	869,485	0	892,064

Public Works
Surveying

Accounts of Interest

03100- Asset and Road Inventory Maintenance Program \$21,520, GIS/Surveying Services \$47,000, Vertical Control Network Program \$12,000.
03400 - Archiving and design assistance \$1,600.

Significant Changes

There are no significant changes.

**Public Works
Capital Projects**

Mission Statement

The Capital Projects Division shall be a recognized leader for engineering and project management by providing successful partnerships, safe practices, and commitment to quality infrastructure while preserving the environment.

Services Provided

- Develop and manage the ten-year Roads Capital Improvement Plan (CIP), which includes new and lifecycle-replacement projects.
- Provide project scope definition and oversight to design consultants and construction contractors during the execution of assigned capital projects necessary to maintain the Board of County Commissioners adopted Level of Service (LOS).
- Implement the Annual Resurfacing Program and Bridge Maintenance/Repair Program, which includes evaluation of existing conditions, repair needs, budget preparation, annual contract procurement, and monitoring construction activities.
- Design and construct capital projects, which carry out Martin County's goals of protecting the St. Lucie River and providing flood protection.
- Serve as the coordinating agent for all Florida Department of Transportation (FDOT) State Highway System projects in the County as well as long-range planning activities with the FDOT and the Metropolitan Planning Organization (MPO).
- Serve as the coordinating agent for all railroad crossings in the County, renew and maintain lease agreements, and budget annual lease fees and rehabilitation costs.
- Manage FDOT Program grants for County CIP projects.
- Design and construct public parks and building facilities with safe environment practices, and sustainable concepts, and high-quality elements.
- Design and construct roadways and streetscapes within the Community Redevelopment Areas (CRAs) in accordance with the individual CRA plans implementing sustainable concepts and quality facilities for redevelopment area vitalization.
- Coordinate the Assessable Paving and Drainage Programs for local roadways to be enhanced to County Standards for implantation of County maintenance.
- Design and construct facilities and buildings in accordance to the Parks & Recreation Master Plan.

Goals and Objectives

- Reduce and ultimately eliminate the roadway infrastructure backlog through the Infrastructure Reinvestment Program.
- Remedy identified Level of Service (LOS) deficiencies within the roadway network.
- Integrate multi-departmental CIP projects into cost and time efficient composite projects.
- Develop a Systematic Preventative Maintenance Program for County bridges.
- Develop a public outreach program for services provided.

Benchmarks

- Resurface 27 centerline miles of roadway pavement per year.
- Replace 5,000 linear feet of corrugated metal pipe per year.
- Complete all grant funded projects within grant milestone dates.
- Respond to all Request for Service (RFS) inquiries within 7 calendar days and resolve all RFS within 30 calendar days.

**Public Works
Capital Projects**

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Road - Construction within budget	%	80	85	N/A	90
Design within schedule	%	85	85	N/A	90
Design within budget	%	85	85	N/A	90
Construction within schedule	%	87	85	N/A	85

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Capital Projects Contract Compliance Agent	1	1
Capital Project Analyst	1	1
Capital Projects Administrator	1	1
Construction Project Inspector	4	4
Project Engineer	2	2
Project Manager	2	2
Public Works Chief Project Manager	1	1
Public Works Grant Coordinator	1	1
Senior Project Engineer	2	2
Senior Project Manager- Capital Projects	1	1
Total FTE	16	16

**Public Works
Capital Projects**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	973,115	1,174,848	0	1,236,028
01400 Overtime	1,626	0	0	0
01501 Cell Phone Stipend	5,243	5,280	0	5,280
01504 Class C Meal Reimbursement	51	0	0	0
02101 FICA	57,981	72,841	0	76,633
02102 Medicare	13,560	17,035	0	17,922
02200 Retirement Contributions	126,151	164,927	0	175,095
02300 Life and Health Insurance	152,958	206,581	0	172,578
02600 Salary/Fringe Chargebacks	(3,857)	0	0	0
03100 Professional Services	38,066	69,804	0	69,804
04000 Travel and Per Diem	0	1,175	0	1,175
04001 Travel and Per Diem/Mandatory	128	1,450	0	1,450
04002 Travel and Per Diem/Educational	0	3,950	0	3,950
04104 Communications-Data/Wireless Svcs	1,633	4,730	0	4,730
04200 Freight and Postage	134	1,200	0	1,200
04400 Rentals and Leases	71	0	0	57
04401 Rentals and Leases/Pool Vehicles	60	0	0	0
04600 Repairs and Maintenance	0	250	0	250
04610 Vehicle Repair and Maintenance	12,696	5,950	0	5,950
04700 Printing and Binding	1,587	1,950	0	1,893
04900 Other Current Charges	867	625	0	625
04910 Fleet Replacement Charge	27,020	27,607	0	34,204
05100 Office Supplies	892	2,600	0	2,600
05175 Computer Equipment \$1000-\$4999.99	0	1,900	0	1,900
05195 Non-Capital Computer Equipment	3,423	1,500	0	0
05199 Other Non-Capital Equipment	2,373	650	0	650
05200 Operating Supplies	4,577	4,850	0	4,850
05204 Fuel	21,066	14,312	0	14,312
05207 Computer Supplies	0	250	0	250
05400 Publications and Memberships	0	2,684	0	2,684
05402 Publications/Subscriptions	42	100	0	100
05500 Training	9,365	3,935	0	3,935
06401 Computer Equipment	4,940	0	0	0
06410 Vehicles - Fleet Maintenance	0	29,700	0	0
Total Expenses	1,455,766	1,822,683	0	1,840,105

**Public Works
Capital Projects**

Accounts of Interest

- 03100 - Project related public outreach, professional services for grant application/design.
- 05195 - Removal of one-time FY24 budgeted expense for computer
- 04400 - Offsite record storage.
- 04910 - Increase in vehicle replacement costs.
- 06410 - Removal of one-time expense for vehicle in FY24

Significant Changes

There are no significant changes.

Public Works
Environmental Resource Division

Mission Statement

Inspired by a passion for our natural environment, the Martin County Environmental Resource Division (ERD) is dedicated to restoring and protecting the unique natural resources of Martin County. Through the implementation of quality environmental management practices, strategic partnerships, and educational outreach, ERD strives to be a leader in environmental protection, preserving its environment and enhancing the lives of Martin County's citizens for future generations.

Services Provided

The ERD staff support 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. The Division administers the Resilient Martin program, the county's stormwater permit, Basin Management Action Program and Fertilizer Ordinance. ERD administers the St. Lucie Inlet management plan and Navigation Projects, restores and maintains Bathtub Beach and the northern 4 miles of Martin County's coastal beaches. The Division also manages the Reef Enhancement and Conservation Program and implements the Martin County Artificial Reef Plan while working with local, state, and federal to monitor overall reef health and assist in coral conservation and management efforts within the Kristin Jacobs Coral Reef Ecosystem Conservation Area

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, Florida's Coral Reef, 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
- Maintain the funding strategy for the maintenance of St. Lucie Inlet.
- Update the St. Lucie Inlet Management Plan on a 5-year cycle and integrate all stakeholders into this process.
- Monitor coastlines to assess storm protection and implement appropriate flood mitigation responses including green infrastructure and flood barriers.
- Review the existing template for the Hutchinson Island Storm Protection Project to determine the effectiveness of projected sea level rise and modify as possible.
- Continue to seek grant opportunities from state and federal agencies to fund the creation of marine and estuarine habitats and work with other state and federal agencies to monitor and protect both natural and artificial habitats.
- Work regionally to collect and analyze data on the state of marine ecosystems and develop protective and restorative strategies.
- Engage the public to provide information and education on the coastal environment.

**Public Works
Environmental Resource Division**

Goals and Objectives (cont.)

- Remain active in all policy developments relative to the Coastal Program.
- Provide ongoing inspection services for Coastal construction projects to ensure all environmental protection measures are followed and all permit-required monitoring is completed.
- Continue to work with the State on anchoring and mooring policy development.
- Develop mooring opportunities on inland waterways and address concerns of marine-related interests.
- Continue to expand the Resilient Martin program in Martin County.
- Produce a Vulnerability and Adaptation Plan that meets new State statute requirements.
- Develop a resilience-related prioritization methodology for county projects.
- Maintain a high level of public accessibility to provide information and obtain feedback, especially on the new resilience efforts. Remain active in all policy developments relative to the Coastal Program.
- Provide ongoing inspection services for Coastal construction projects to ensure all environmental protection measures are followed and all permit-required monitoring is completed.
- Continue to work with the State on anchoring and mooring policy development.
- Develop mooring opportunities on inland waterways and address concerns of marine-related interests.
- Continue to expand the Resilient Martin program in Martin County.
- Produce a Vulnerability and Adaptation Plan that meets new State statute requirements.
- Develop a resilience-related prioritization methodology for county projects.
- Maintain a high level of public accessibility to provide information and obtain feedback, especially on the new resilience efforts.

Benchmarks

- Maintain a 100% compliance for Martin County's National Pollutant Discharge Elimination System (NPDES) permit by updating the Annual Report and associated database as well as enhanced NPDES inspection training
- Continue developing the county's water monitoring program to enhance the identification and implementation of stormwater quality retrofits by 25%.
- Improve natural resource protection on acquired environmentally sensitive lands while balancing public access needs
- Implement management plans for all environmentally sensitive lands by 2029
- Emphasize treatment of exotic vegetation and control of problematic exotic animals on all environmentally sensitive lands with a target of 5,000 acres/year.
- Complete one regional restoration project per year in support of Loxahatchee River restoration
- Achieve a consistent level of attendance of multi-agency forums effectively advocating Martin County's positions on Everglades and other regional restoration issues
- Fund, design and implement a comprehensive estuary restoration project annually, targeting improved water quality as a result of the new Lake Okeechobee schedule and local watershed restoration efforts
- Update 100% of the management plan updates to reflect amendments to Florida Communities Trust grant award agreements

**Public Works
Environmental Resource Division**

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Improve Public Access to Env.Senst.Lands	%	100	100	N/A	100
Completion of NPDES Permit Report	%	100	100	N/A	100
FL Communities Trust Mgmt Plan Updates	%	100	100	N/A	100
Exotic Vegetation Control on Senstv.Land	%	100	100	N/A	100
Representation in Everglades Advcy.Forum	%	100	100	N/A	100
Beach Performance	%	75	90	N/A	80
Inlet Navigation	%	100	100	N/A	100
Sand Transfer	%	100	100	N/A	100

Outcomes

Compliance with the land acquisition and grant commitments of Martin County conservation lands, improved public access to public lands, and compliance with water quality requirements. No coastal structures were lost due to shoreline erosion. Safe navigation has been maintained through the St. Lucie Inlet. The impacts of the inlet have been 100% mitigated this year.

Staffing Summary

Job Title	FY 2024	FY 2025
Coastal Program Coordinator	1	1
Coastal Program Manager	1	1
Env Resource & Eco-Tourism Coordinator	0.5	0.5
Env Resource Administrator	1	1
Environmental Mgmt Coordinator	1	1
Environmental Programs Coordinator	1	1
Environmental Resource Engineer	1	1
Project Manager - Environmental	1	1
PWD Administrative Coordinator	1	1
Senior Project Manager Environment	2	2
Total FTE	10.5	10.5

Martin County, FL
Fiscal Year 2025 Tentative Budget

**Public Works
Environmental Resource Division**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	488,962	490,404	0	841,589
01400 Overtime	177	0	0	0
01501 Cell Phone Stipend	2,400	2,400	0	3,840
01504 Class C Meal Reimbursement	112	0	0	0
02101 FICA	28,237	30,405	0	52,178
02102 Medicare	6,604	7,111	0	12,203
02200 Retirement Contributions	60,694	66,548	0	114,708
02300 Life and Health Insurance	112,980	123,155	0	129,292
02600 Salary/Fringe Chargebacks	(1,407)	0	0	0
03100 Professional Services	103,904	189,533	0	260,000
03400 Other Contractual Services	69,751	154,092	0	159,957
03409 Mowing & Landscaping Services	21,338	15,000	0	15,000
03412 IT Hosting Services	170	168	0	168
04000 Travel and Per Diem	2,135	6,165	0	6,165
04002 Travel and Per Diem/Educational	8,075	2,268	0	23,091
04104 Communications - Data/Wireless Svcs	1,190	2,640	0	4,360
04200 Freight and Postage	1,055	900	0	1,150
04301 Electricity	311	0	0	0
04303 Water/Sewer Services	491	0	0	0
04304 Garbage/Solid Waste Services	83	0	0	0
04305 Traffic Signals	30	0	0	0
04400 Rentals and Leases	4,234	4,233	0	10,233
04401 Rentals and Leases/Pool Vehicles	1,535	1,800	0	2,460
04402 Rentals and Leases/Copier Leases	0	270	0	270
04600 Repairs and Maintenance	0	0	0	3,818
04610 Vehicle Repair and Maintenance	12,606	8,000	0	8,100
04700 Printing and Binding	301	1,200	0	1,600
04900 Other Current Charges	11,759	700	0	1,140
04910 Fleet Replacement Charge	11,900	11,900	0	21,191
05100 Office Supplies	238	1,650	0	2,180
05179 Other Equipment \$1000-\$4999.99	3,425	0	0	0
05199 Other Non-Capital Equipment	1,183	2,500	0	4,440
05200 Operating Supplies	12,953	17,475	0	19,975
05204 Fuel	5,465	3,288	0	8,620
05207 Computer Supplies	0	1,000	0	1,980
05209 Landscape Materials	454	0	0	0
05400 Publications and Memberships	1,584	500	0	3,511
05402 Publications/Subscriptions	0	270	0	270
05500 Training	6,327	2,250	0	13,522
Total Expenses	981,253	1,147,825	0	1,727,011

Public Works
Environmental Resource Division

Accounts of Interest

- 03100 - Water Quality monitoring for Ocean Research and Conservation Association (ORCA) \$60,000, Public education and outreach programs including the Be Floridian Now and Water Ambassadors \$30,000, NPDES compliance consultants, databank and water quality education program \$95,000, coastal consultants \$75,000.
- 03400 - Exotic plant removal on environmentally sensitive land sites \$30,000, maintenance services associated with providing public access to conservation lands \$18,942 Water Quality Monitoring Program \$100,000, navigation maintenance \$11,015.
- 03409 - Arterial mowing of natural areas and Landscape/Trail maintenance for multiple public access sites to Martin County's conservation lands.
- 04002 - Reallocated from 04000 Travel and Per Diem to reflect where historically expenditures occur.
- 04400 - Boat Storage fees, increase due to rate increase.
- 04104-05402 Increases are due to the merge of the two divisions, (see significant changes) not an increase in expenditures.
- 05500 - Increase is result of combining divisions, restructuring division responsibilities and the return of in-person meeting attendance post COVID.

Significant Changes

The Ecosystem Restoration and Management Division and the Coastal Management Division were merged into the Environmental Resource Division to provide a more wholistic approach to environmental preservation and restoration.

**Public Works
Engineering Services**

Mission Statement

To provide assurance that proposed designs for infrastructure improvements associated with residential or non-residential development applications, Right-of-Way Use Permits, Excavation and Fill Permits, Road Opening Permits, and Building Permits are in compliance with the various elements of the Martin County Comprehensive Growth Management Plan, the Martin County Land Development Regulations, and general engineering principles and practices while minimizing impacts to adjacent and surrounding property owners.

Services Provided

- Provide reasonable assurance that designs for infrastructure associated with private development or work within the County's right-of-way adhere to the technical criteria set forth in Article 4 of the Land Development Regulations as they relate to: excavating, filling, and mining; stormwater management; flood protection; roadway and parking design; and the subdivision of properties.
- Provide 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.
- Monitor the construction of infrastructure associated with private development or within the County's rights-of-way to ensure that the conditions of approval associated with the development or permit have been met prior to the release of building permits, security, or certificates of occupancy and that all construction is performed in substantial conformance with the approved construction plans.
- Verify that the appropriate amount of security is being held to construct and/or maintain infrastructure for all platted subdivisions and for work in County right-of-way.
- Enforce County Land Development Regulations set forth in Article 4 as they relate to excavation and fill, stormwater management, and flood protection activities.
- Maintain flood elevation certificates.
- Participate in the Community Rating System overseen by Federal Emergency Management Agency (FEMA) to ensure compliance with the National Flood Insurance Program.
- Promptly respond and provide feedback to inquiries from the public, elected officials, and the media regarding the work in the County's right-of-way, flood elevation certificates, perceived drainage problems from private development, and other enforcement issues.

Goals and Objectives

- Complete review of all land development and permit applications accurately and efficiently within specified timeframes
- Coordinate enforcement cases with all County Departments and establish a process for joint-case efforts.
- Respond to Requests for Service accurately and efficiently within specified timeframes.

Benchmarks

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

**Public Works
Engineering Services**

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Respond to Service Requests on time	%	90	98	N/A	98
Development Compliance	%	75	100	N/A	100
Securities Monitoring	%	98	100	N/A	100

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Assistant County Engineer	1	1
Engineering Compliance Analyst	2	2
Engineering Compliance Coordinator	2	2
Engineering Compliance Manager	1	1
PWD Administrative Coordinator	1	1
Senior Permit/Securities Coordinator	1	1
Engineering Inspector	3	3
Engineering Permit Manager	1	1
Engineering Services Coordinator	1	1
Permit/Securities Coordinator	1	1
Total FTE	14	14

**Public Works
Engineering Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	554,229	794,136	0	917,232
01400 Overtime	2,065	0	0	0
01501 Cell Phone Stipend	2,649	2,400	0	2,880
01504 Class C Meal Reimbursement	34	0	0	0
02101 FICA	32,754	49,236	0	56,868
02102 Medicare	7,660	11,515	0	13,301
02200 Retirement Contributions	68,423	107,101	0	125,019
02300 Life and Health Insurance	97,449	172,307	0	201,781
02600 Salary/Fringe Chargebacks	(5,593)	0	0	0
03100 Professional Services	0	7,340	0	7,340
03410 Other Contractual Svcs - Staffing	62,726	0	0	0
04000 Travel and Per Diem	0	5,000	0	5,000
04002 Travel and Per Diem/Educational	44	2,100	0	2,100
04101 Communications- Cell Phones	188	1,025	0	720
04104 Communications-Data/Wireless Svcs	2,795	1,935	0	3,120
04200 Freight and Postage	1,909	4,000	0	4,000
04401 Rentals and Leases/ Pool Vehicle	30	0	0	0
04610 Vehicle Repair and Maintenance	5,076	7,240	0	7,240
04700 Printing and Binding	5,472	10,000	0	10,000
04900 Other Current Charges	300	725	0	725
04910 Fleet Replacement Charge	18,759	14,371	0	16,333
05100 Office Supplies	802	1,150	0	1,150
05195 Non-Capital Computer Equipment	0	1,400	0	0
05200 Operating Supplies	1,927	2,880	0	5,100
05204 Fuel	11,210	13,117	0	13,117
05207 Computer Supplies	296	500	0	500
05208 Software Licenses	0	3,700	0	0
05211 Software Services	67	0	0	0
05400 Publications and Memberships	255	990	0	990
05402 Publications/Subscriptions	0	450	0	450
05500 Training	3,646	9,425	0	9,425
06401 Computer Equipment	4,940	0	0	0
Total Expenses	880,112	1,224,044	0	1,404,391

**Public Works
Engineering Services**

Accounts of Interest

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

04104 - Increase due to the addition of tablets for field access.

04910 - Increase in vehicle replacement cost.

05200 - Increase for field and safety equipment.

Significant Changes

There are no significant changes.

**Public Works
Stormwater Maintenance Program**

Mission Statement

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

Services Provided

- Maintenance of County drainage infrastructure assets.
- Stormwater Treatment Areas (STAs) and water quality projects are maintained through both contracted services and County staff. Maintenance of these facilities includes control of exotic plants and protection of native plants, as well as maintenance of the physical structures such as weirs, control structures, piping 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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Mowing Operations - Drainage Ditches	%	75	60	N/A	60
Drainage Maintenance (Tons)	#	245	125	N/A	125

Outcomes

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

**Public Works
 Stormwater Maintenance Program**

Staffing Summary

Job Title	FY 2024	FY 2025
Engineering Inspector	1	1
Engineering Technician	1	1
Equipment Operator	3	3
Field Operations Analyst	0.5	0.5
Field Operations Specialist	1	1
Heavy Equipment Operator	3.5	3.5
Project Leader	2	2
Road Maintenance Supervisor	2	2
Senior Heavy Equipment Operator	1	1
Urban Forestry Manager	1	1
Total FTE	16	16

**Public Works
Stormwater Maintenance Program**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	811,181	887,226	0	889,250
01203 Standby Pay	2,240	2,000	0	2,000
01400 Overtime	8,316	20,500	0	20,500
01501 Cell Phone Stipend	2,880	2,880	0	2,880
01504 Class C Meal Reimbursement	17	0	0	0
02101 FICA	47,723	55,008	0	55,134
02102 Medicare	11,161	12,865	0	12,894
02200 Retirement Contributions	100,656	120,397	0	131,438
02300 Life and Health Insurance	186,455	243,288	0	243,989
02600 Salary/Fringe Chargebacks	(16,503)	0	0	0
03100 Professional Services	41,663	20,433	0	30,000
03400 Other Contractual Services	774,547	1,120,351	0	1,121,961
03404 Janitorial Services	0	2,000	0	2,000
03409 Mowing & Landscaping Services	292,727	240,163	0	206,445
03410 Other Contractual Svcs - Maintenance	98,369	137,225	0	142,000
03423 Other Contr Svcs - Road/Street Svcs	21,040	70,000	0	70,000
04000 Travel and Per Diem	24	0	0	0
04002 Travel and Per Diem/Educational	1,464	3,564	0	3,564
04100 Communications	0	500	0	500
04101 Communications- Cell Phones	0	100	0	100
04104 Communications -Data/Wireless Svcs	89	2,400	0	2,400
04200 Freight and Postage	190	500	0	800
04301 Electricity	5,164	4,994	0	5,294
04303 Water/Sewer Services	3,826	7,300	0	7,482
04304 Garbage/Solid Waste Services	15	8,000	0	5,500
04400 Rentals and Leases	0	300	0	2,800
04402 Rentals and Leases/Copier Leases	1,014	1,356	0	1,356
04600 Repairs and Maintenance	5,800	8,750	0	8,750
04610 Vehicle Repair and Maintenance	124,803	148,799	0	148,799
04611 Building Repair and Maintenance	0	0	0	2,000
04700 Printing and Binding	560	450	0	450
04900 Other Current Charges	423	650	0	650
04910 Fleet Replacement Charge	19,531	23,325	0	32,919
05100 Office Supplies	531	1,420	0	1,420
05175 Computer Equipment \$1000-\$4999.99	1,225	0	0	0
05179 Other Equipment \$1000-\$4999.99	8,678	0	0	7,000
05195 Non-Capital Computer Equipment	2,105	0	0	0
05199 Other Non-Capital Equipment	2,681	4,500	0	4,500
05200 Operating Supplies	23,537	24,085	0	24,085
05204 Fuel	124,862	129,720	0	129,720
05207 Computer Supplies	71	0	0	0
05211 Software Services	0	5,934	0	5,934

**Public Works
Stormwater Maintenance Program**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05300 Road Materials and Supplies	69,005	81,730	0	81,730
05400 Publications and Memberships	0	550	0	550
05402 Publications/Subscriptions	0	764	0	764
05500 Training	2,630	6,404	0	6,404
Total Expenses	2,780,701	3,400,430	0	3,415,962

Accounts of Interest

- 03100 - Environmental consulting, engineering, survey & real property services \$30,000 increase due to planned project needs.
- 03400 - Stormwater Treatment Area (STA) aquatic and preserve maintenance \$750,000, uniform rental \$15,000, stormwater repairs \$274,351, previous surface sweeping \$81,000, increase for new site maintenance, CRA Rio bioswale \$1,154 and MacArthur Blvd stormwater retention areas improvements \$456.
- 03409 - Stormwater Treatment Area mowing.
- 03410 - Ditch hand crew, three maintenance workers.
- 03423 - Tree stump and exotic removal.
- 04200 - Shipping costs have increased.
- 04400 - Increase due to planned stormwater system maintenance will require use of rental equipment.
- 04611 - Increase for building repairs
- 04910 - Increase based on vehicle replacement cost estimates plus addition of one (1) new to fleet vehicle.
- 05179 - Replacement of two (2) concrete saws for stormwater maintenance crew.

Significant Changes

There are no significant changes.

**Public Works
Field Operations**

Mission Statement

Provide cost effective maintenance of paved and unpaved roadways, sidewalks, and road shoulders and perform drawbridge operations. Ensure that the maintenance of enhanced streetscape areas project the high standards of quality expected by Martin County residents.

Services Provided

The division's primary responsibility is to maintain the County roadway infrastructure. The primary focus is on paved and unpaved road surfaces and the associated roadside assets including sidewalks and drainage.

- Operates and maintains the Hobe Sound drawbridge over the Intracoastal Waterway.
- Performs minor asphalt surface repairs of potholes and road cuts due to underground work on County maintained paved roadways.
- Provides mowing services by in-house staff as well as contracted services for roadside flat mowing and roadside brush control.
- Provides landscape maintenance services on County-maintained roadways as well as various State roads through interlocal maintenance agreements.
- Maintains sidewalks in County rights of ways.
- Maintains unpaved County-maintained roadways.
- Maintains roadside drainage swales and ditches to reduce sediment transfer while sustaining adequate drainage flows to minimize flooding.
- Designs and constructs small to medium-sized drainage projects on County-maintained property. The focus of this program is to upgrade or reconstruct existing drainage facilities to improve drainage and water quality.

Goals and Objectives

- Maintain roadways to the highest standards possible while adhering to cost effective methodologies.
- Maintain our current high Level of Service (LOS) on the bascule drawbridge to both road and marine traffic (see performance measure).
- Maintain sidewalks by mowing, edging, sweeping and brush trimming. The focus is on the Urban Service District as a priority in accordance with an established monthly schedule.
- Continue emphasis on repairs and maintenance of existing County sidewalks with particular focus on meeting the intent of the Americans with Disabilities Act (ADA) (see performance measure).

Benchmarks

- Increase the volume of litter collected from County infrastructure annually by 5%.
- Reduce the volume of exotic vegetation in County Right of Ways by 1 acre/year.
- Mow arterial roadways ten cycles per year as compared to FDOT at ten cycles per year.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Drawbridge Availability	%	99	99	N/A	99
Sidewalk Repairs (# square feet)	#	31,635	44,000	N/A	44,000

Outcomes

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

**Public Works
Field Operations**

Staffing Summary

Job Title	FY 2024	FY 2025
Bridgetender	4	4
Construction Worker	3	3
Equipment Operator	4	4
Field Operations Analyst	0.5	0.5
Heavy Equipment Operator	6.5	6.5
Horticultural Technician	1	1
Horticulturalist	1	1
Infrastructure Maintenance Superintendent	1	1
Maintenance Worker	7	7
Project Leader	3	3
Project Manager	1	1
Field Operations Administrator	1	1
PWD Administrative Assistant	1	1
Road Maintenance Supervisor	2	2
Senior Construction Worker	1	1
Senior Heavy Equipment Operator	3	3
Senior Maintenance Worker	2	2
Senior Project Leader	5	5
Senior Field Operations Specialist	1	1
Total FTE	48	48

**Public Works
Field Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	2,139,003	2,322,691	0	2,375,035
01203 Standby Pay	11,340	7,300	0	7,300
01400 Overtime	25,300	12,500	0	12,500
01501 Cell Phone Stipend	4,744	4,320	0	4,800
01504 Class C Meal Reimbursement	115	0	0	0
02101 FICA	126,184	144,007	0	147,252
02102 Medicare	29,511	33,679	0	34,437
02200 Retirement Contributions	274,474	320,781	0	329,489
02300 Life and Health Insurance	495,712	587,194	0	684,969
02600 Salary/Fringe Chargebacks	(41,189)	0	0	0
03100 Professional Services	8,067	84,000	0	4,000
03400 Other Contractual Services	91,765	89,498	0	96,698
03404 Janitorial Services	4,193	1,600	0	2,970
03409 Mowing & Landscaping Services	989,539	1,354,100	0	1,377,730
03410 Other Contractual Svcs - Staffing	70,383	89,672	0	89,672
03422 Other Contr Svcs - Staffing	253,281	248,000	0	248,000
03423 Other Contr Svcs - Roads/Street Svcs	20,710	25,000	0	0
04000 Travel and Per Diem	50	0	0	0
04002 Travel and Per Diem/Educational	669	1,821	0	1,821
04101 Communications- Cell Phones	413	1,000	0	1,000
04104 Communications-Data/Wireless Svcs	3,202	7,180	0	7,180
04200 Freight and Postage	3,094	300	0	300
04301 Electricity	26,645	31,219	0	33,092
04303 Water/Sewer Services	105,425	115,780	0	117,323
04304 Garbage/Solid Waste Services	35,733	35,800	0	35,800
04400 Rentals and Leases	227	8,000	0	8,000
04402 Rentals and Leases/Copier Leases	1,783	1,440	0	1,440
04600 Repairs and Maintenance	225,294	217,970	0	207,880
04610 Vehicle Repair and Maintenance	282,959	278,408	0	278,408
04611 Building Repair and Maintenance	8,072	8,750	0	28,750
04613 Maintenance Material	8,572	0	0	0
04700 Printing and Binding	498	680	0	680
04900 Other Current Charges	4,308	1,000	0	1,000
04910 Fleet Replacement Charge	51,761	51,207	0	60,044
05100 Office Supplies	580	3,000	0	3,000
05175 Computer Equipment \$1000-\$4999.99	1,225	0	0	0
05179 Other Equipment \$1000-\$4999.99	7,801	5,200	0	5,200
05195 Non-Capital Computer Equipment	5,025	0	0	0
05199 Other Non-Capital Equipment	7,938	4,500	0	4,500
05200 Operating Supplies	43,701	56,900	0	55,690
05201 Chemicals	81	600	0	600
05204 Fuel	140,218	180,274	0	180,274

**Public Works
Field Operations**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05207 Computer Supplies	381	0	0	0
05211 Software Services	0	6,891	0	6,891
05300 Road Materials and Supplies	89,268	208,600	0	200,347
05400 Publications and Memberships	240	150	0	250
05402 Publications/Subscriptions	135	570	0	570
05500 Training	3,542	7,836	0	7,836
06300 Improvements Other Than Buildings	85,747	0	0	0
06400 Furniture and Equipment	120,119	64,500	0	64,500
08200 Aid to Private Organizations	10,000	10,000	0	10,000
Total Expenses	5,777,839	6,633,918	0	6,737,228

Accounts of Interest

- 03100 - Survey/design/real property work \$4,000. Removal of one time expense for Urban Tree Canopy Analysis in FY24.
- 03400 - Uniform rental \$15,000 (contractual increase), Dead animal removal \$8,500, Fence replacement, sign replacement and other contracted repairs \$23,198, Sidewalk/Asphalt repair projects \$50,000.
- 03404 - Contractual increase.
- 03409 - Enhanced landscape \$907,850, Arterial mowing \$250,000, tree replacements/services \$219,880.
- 03410 - Staffing for Hobe Sound Bridge and maintenance workers.
- 03422 - Hobe Sound drawbridge maintenance.
- 03423 - Reallocated tree and stump removal to Mowing & Landscaping Services.
- 04611 - Building repairs and maintenance increase due to aging facilities.
- 04910 - Increase based on vehicle replacement cost estimates plus addition of one (1) new to fleet vehicle.
- 05400 - Increase due to change in job requirements for Urban Forestry Manager.
- 06400 - Replacement of equipment; Drop deck tilt trailer \$30,000, Cargo trailer \$13,000, Zero turn mower \$15,000, and Compactor \$6,500.
- 08200 - Martin Downs POA for landscape maintenance and irrigation on Martin Downs Blvd.

Significant Changes

There are no significant changes.

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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Employee Pesticide & Safety Education	#	16	16	N/A	16
Aquatic Weed Control	%	95	95	N/A	95
Mosquito Inspections	%	100	100	N/A	100
Adulticide to Control Mosquito (Max # Acres)	#	369,579	145,000	N/A	145,000

Outcomes

Implementation of best management practices of integrated mosquito management, utilizing available resources, will result in knowledge-based, surveillance-driven mosquito control which protects human, animal, and environmental health and promotes the rational use of pesticides. Scheduled aquatic weed control and invasive plant removal in stormwater ditches will ensure adequate stormwater flood control and proper drainage.

Staffing Summary

Job Title	FY 2024	FY 2025
Entomological Technician	1	1
Mosquito Control Manager	1	1
Mosquito Control Operations Supervisor	1	1
Mosquito Control Resource Specialist	2	2
Mosquito Control Specialist	2	2
Mosquito Control Technician	5	5
Research Entomologist	1	1
Total FTE	13	13

**Public Works
Mosquito Control**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	607,581	608,914	0	637,027
01203 Standby Pay	3,080	4,300	0	4,300
01400 Overtime	3,188	9,400	0	9,400
01501 Cell Phone Stipend	6,239	6,239	0	5,760
01504 Class C Meal Reimbursement	165	0	0	0
02101 FICA	36,695	37,753	0	39,495
02102 Medicare	8,582	8,829	0	9,237
02200 Retirement Contributions	76,048	82,630	0	86,827
02300 Life and Health Insurance	96,704	102,818	0	108,329
02600 Salary/Fringe Chargebacks	(6,147)	0	0	0
03100 Professional Services	4,135	15,325	0	15,325
03400 Other Contractual Services	158,065	244,443	0	244,443
03404 Janitorial Services	1,658	2,050	0	2,050
03409 Mowing & Landscaping Services	942	0	0	0
03410 Other Contractual Svcs - Staffing	27,223	30,459	0	30,459
04001 Travel and Per Diem/Mandatory	1,031	4,167	0	4,167
04002 Travel and Per Diem/Educational	0	579	0	579
04200 Freight and Postage	520	600	0	600
04301 Electricity	11,274	11,000	0	11,660
04303 Water/Sewer Services	541	650	0	666
04304 Garbage/Solid Waste Services	314	725	0	725
04400 Rentals and Leases	0	1,100	0	1,100
04402 Rentals and Leases/Copier Leases	1,072	1,123	0	1,123
04600 Repairs and Maintenance	8,349	10,900	0	10,900
04610 Vehicle Repair and Maintenance	32,162	19,138	0	19,138
04611 Building Repair and Maintenance	1,601	2,000	0	2,000
04700 Printing and Binding	162	1,000	0	1,000
04900 Other Current Charges	152	500	0	500
04910 Fleet Replacement Charge	58,313	56,469	0	57,425
05100 Office Supplies	323	950	0	950
05179 Other Equipment \$1000-\$4999.99	4,354	3,298	0	3,298
05199 Other Non-Capital Equipment	1,397	3,590	0	3,590
05200 Operating Supplies	32,439	36,515	0	40,126
05201 Chemicals	326,862	253,999	0	253,999
05204 Fuel	45,849	45,965	0	45,965
05207 Computer Supplies	240	0	0	0
05211 Software Services	629	0	0	18,494
05300 Road Materials and Supplies	2,013	2,000	0	2,000
05400 Publications and Memberships	0	390	0	390
05402 Publications/Subscriptions	1,258	1,525	0	1,525
05500 Training	3,953	5,500	0	5,500
Total Expenses	1,558,965	1,616,844	0	1,680,072

Public Works
Mosquito Control

Accounts of Interest

03100 - Services for the removal of Africanized bees.

03400 - Aquatic weed control of stormwater ditches \$104,088, Aerial mosquito control services \$140,355.

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

04301 - FPL increase.

04910 - Increase based on vehicle replacement cost estimates.

05200 - Increased compressed gas usage (CO2) for twenty-five (25) Mosquito Counter 2 traps.

05211 - Increase due to purchase of new Mosquito Counters web service annual subscription for twenty-five (25) Mosquito Counter 2 traps \$16,197, and vehicle tracking service \$2,297.

Significant Changes

There are no significant changes.

**Public Works
Coastal Management**

Statement

The Public Works Department merged the Ecosystem Restoration and Management Division and the Coastal Management Division into a newly integrated Environmental Resource Division. This page is being retained for historical purposes only.

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	198,680	276,381	0	0
01501 Cell Phone Stipend	1,067	1,440	0	0
01504 Class C Meal Reimbursement	269	0	0	0
02101 FICA	12,165	17,136	0	0
02102 Medicare	2,845	4,008	0	0
02200 Retirement Contributions	26,204	37,505	0	0
02300 Life and Health Insurance	8,612	23,035	0	0
02600 Salary/Fringe Chargebacks	(3,924)	0	0	0
03100 Professional Services	65,919	75,000	0	0
03400 Other Contractual Services	5,386	11,015	0	0
04000 Travel and Per Diem	2,350	15,150	0	0
04002 Travel and Per Diem/Educational	3,092	4,215	0	0
04100 Communications	25	500	0	0
04104 Communications-Data/Wireless Svc	1,147	1,720	0	0
04200 Freight and Postage	64	250	0	0
04400 Rentals and Leases	0	5,000	0	0
04401 Rentals and Leases/Pool Vehicles	190	260	0	0
04600 Repairs and Maintenance	0	3,818	0	0
04610 Vehicle Repair and Maintenance	955	100	0	0
04700 Printing and Binding	523	400	0	0
04900 Other Current Charges	485	440	0	0
04910 Fleet Replacement Charge	2,500	2,500	0	0
05100 Office Supplies	330	530	0	0
05195 Non-Capital Computer Equipment	84	0	0	0
05199 Other Non-Capital Equipment	2,037	2,500	0	0
05200 Operating Supplies	988	1,940	0	0
05204 Fuel	424	5,332	0	0
05207 Computer Supplies	130	980	0	0
05211 Software Services	67	0	0	0
05400 Publications and Memberships	2,000	2,511	0	0
05500 Training	2,699	3,447	0	0
Total Expenses	337,314	497,111	0	0

Significant Changes

During FY24, this Division was merged into the Environmental Resource Division.

Public Works
Real Property

Mission Statement

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

Services Provided

- Review development applications and plats for development applications to assure compliance with any required transfer of real property interests
- Provide outside professionals with information on County acquisitions of real property interests and costs
- Leases, acquisition, and disposition of real property for:
 - Right-of-way
 - Environmental lands
 - Capital improvements
 - Community Redevelopment
 - Sheriff's Department
 - Fire Department
 - IT Communication Towers
 - Emergency Operations
 - Utilities
 - Airport - Witham Field
 - Constitutional Officers
 - Sovereignty Submerged Land Leases - Board of Trustees of the Internal Improvement Trust Fund of the State of Florida (TIITF)
 - Other government organizations as needed
- Acquire leasehold interests as needed for County interests
- Administer leases for non-profits and government agencies in accordance with Florida Statute 125.38
- Liaison to local, state, regional and federal governments
- Provide support to County Attorney's office and outside legal counsel
- Responsible for acquiring or granting of easements to support County needs
- General research and support for all real property matters
- Ensure all operations are conducted in accordance with best management practices set forth by County Administration, Policy and Florida Statutes
- Represent the County in public forums

Goals and Objectives

- Initiate new technology and cost savings measures for the division
- Perform technical review of development application due diligence
- Initiate best management practices for real property interests
- Administer leases for non-profits and government agencies in accordance with Florida Statute 125.38
- Develop lease management software application with IT
- Maintain a current list of all County leases and insurance requirements for website
- Maintain a current inventory of County-owned real property interests
- Ensure compliance with Affordable Housing public hearing requirements under Florida Statute 125.379
- Effectively respond to public inquires on surplus properties, regulations, leases, easements, and all County Real Property activities

Benchmarks

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

**Public Works
Real Property**

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Development Review Projects	%	90	90	N/A	90
Real Property Inventory	%	100	100	N/A	100
Lease Inventory	%	100	100	N/A	100
Real Property Acquisitions	%	100	100	N/A	100

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Certified Paralegal	1	1
Real Property Professional	1	1
Real Property Assistant	1	1
Real Property Manager	1	1
Senior Real Property Assistant	1	1
Total FTE	5	5

**Public Works
Real Property**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	305,319	332,007	0	345,865
01501 Cell Phone Stipend	480	480	0	480
02101 FICA	17,983	20,584	0	21,444
02102 Medicare	4,206	4,814	0	5,015
02200 Retirement Contributions	39,415	45,053	0	51,231
02300 Life and Health Insurance	53,199	61,122	0	56,511
02600 Salary/Fringe Chargebacks	(1,620)	0	0	0
03100 Professional Services	15,044	24,250	0	24,250
03400 Other Contractual Services	0	8,100	0	8,100
04000 Travel and Per Diem	0	525	0	525
04001 Travel and Per Diem/Mandatory	0	250	0	250
04002 Travel and Per Diem/Educational	910	750	0	750
04200 Freight and Postage	178	400	0	400
04400 Rentals and Leases	2,287	1,800	0	1,800
04401 Rentals and Leases/Pool Vehicles	70	300	0	300
04402 Rentals and Leases/Copier Leases	0	360	0	360
04700 Printing and Binding	496	1,000	0	1,000
04900 Other Current Charges	1,286	1,600	0	1,600
05100 Office Supplies	395	1,000	0	1,000
05199 Other Non-Capital Equipment	0	250	0	250
05200 Operating Supplies	177	1,450	0	1,450
05204 Fuel	0	100	0	100
05208 Software Licenses	0	200	0	200
05211 Software Services	139	0	0	0
05400 Publications and Memberships	1,345	1,200	0	1,200
05402 Publications/Subscriptions	0	300	0	300
05500 Training	1,852	4,500	0	4,500
Total Expenses	443,162	512,395	0	528,881

Accounts of Interest

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

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

Significant Changes

There are no significant changes.

**Public Works
Veterans Transit Services**

Mission Statement

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

Services Provided

- Provide door to bus stop and reverse commute transit service for Martin County Veterans.
- Door-to-door service to the Stuart VA Outpatient clinic in Stuart.

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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Veterans Transported	#	251	300	N/A	240

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Transit Administrator	0.2	0.2
Transit Customer Service Representatives	0.4	0.4
Transit Customer Service Supervisor	0.2	0.2
Transit Specialist/Mobility Coordinator	0.2	0.2
Total FTE	1	1

**Public Works
Veterans Transit Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	49,621	49,484	0	54,257
01400 Overtime	179	0	0	0
01501 Cell Phone Stipend	96	96	0	96
02101 FICA	2,914	3,068	0	3,363
02102 Medicare	681	718	0	787
02200 Retirement Contributions	6,172	6,715	0	7,396
02300 Life and Health Insurance	10,714	12,207	0	12,850
02600 Salary/Fringe Chargebacks	(389)	0	0	0
03400 Other Contractual Services	16,424	65,000	0	65,000
04700 Printing and Binding	0	200	0	200
05100 Office Supplies	0	100	0	100
05200 Operating Supplies	525	0	0	0
Total Expenses	86,937	137,587	0	144,049

Accounts of Interest

03400 - On-Road Services Transportation contract.

Significant Changes

There are no significant changes.

Technology Investment Plan

Technology Investment Plan Program Chart
Total Full-Time Equivalents (FTE) = 0.00

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

FY 2024 to FY 2025

	FY 2023	FY 2024	FY 2025	Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	7,701,781	10,559,524	11,471,040	911,516	8.63%

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

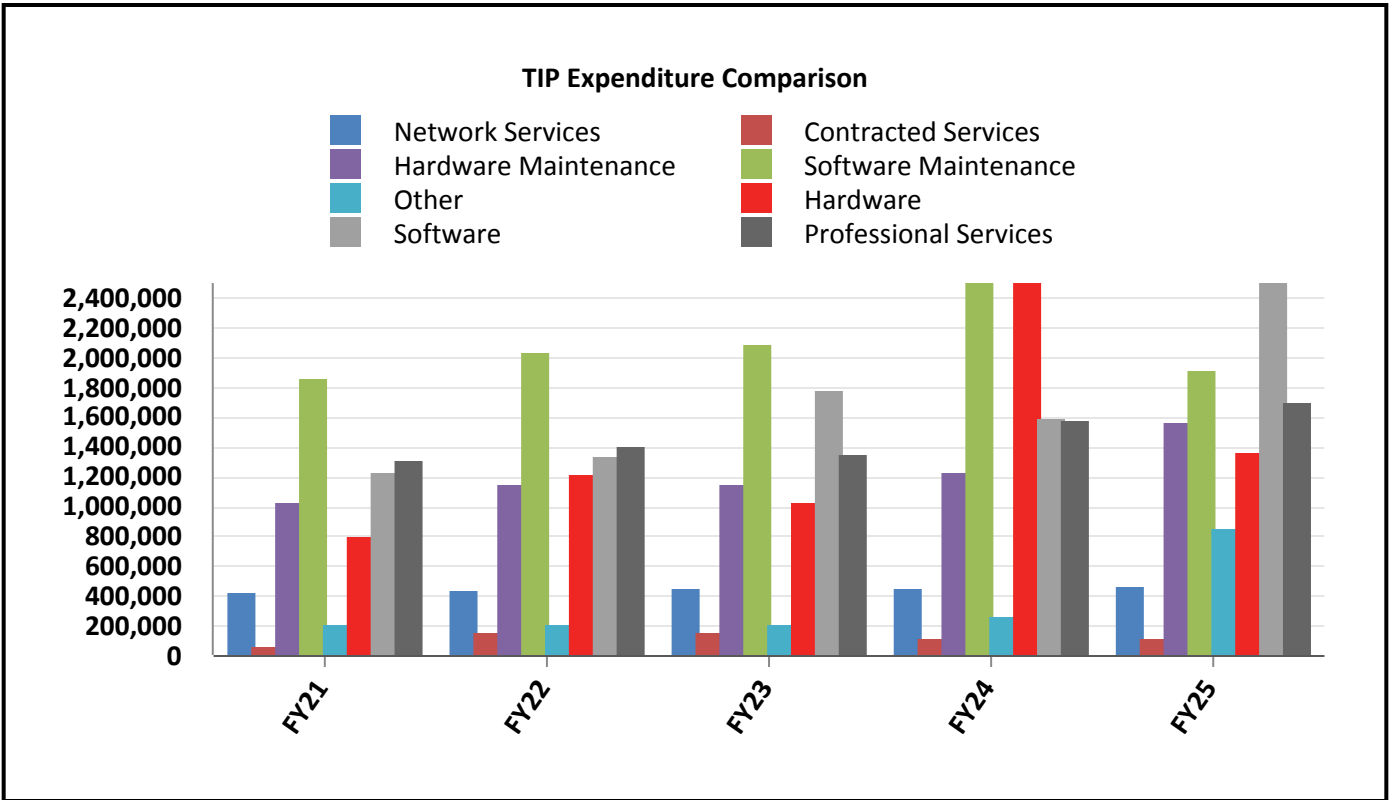
The formulation of business values and probability of success factors are centered on a framework by which the allocation of scarce resources can be directed and accomplishments identified and categorized. The priorities that were adopted are:

- 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 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Administration	253,580	311,680	0	337,327
Information Technology Services	11,551	24,000	0	27,150
General Services	117,644	96,906	0	141,902
Library	398,164	413,545	0	452,474
Parks and Recreation	109,204	141,409	0	287,782
Building Department	300,480	332,392	0	385,164
Growth Management	110,462	114,800	0	137,808
Public Works	371,354	410,507	0	541,915
Community Development	3,024	9,280	0	9,305
Airport	5,000	5,000	0	9,881
Utilities and Solid Waste	584,950	771,694	0	782,194
Fire Rescue	425,075	454,199	0	766,150
Clerk of Circuit Court	9,500	11,851	0	66,106
Property Appraiser	69,733	69,438	0	115,968
Sheriff	35,364	90,375	0	101,875
Supervisor of Elections	63,408	69,254	0	69,472
Tax Collector	12,382	20,000	0	20,000
Constitutional Officers' TIP Maintenance	3,486	20,000	0	20,000
Miscellaneous	486,737	731,430	0	275,973
Technology Infrastructure	4,330,685	6,461,764	0	6,922,594
Total Expenses	7,701,781	10,559,524	0	11,471,040



Technology Investment Plan

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	38,380	0	0	0
03101 Professional Services-IT	1,209,891	1,584,495	0	1,701,914
03405 IT Services	109,705	115,850	0	126,113
03410 Other Contractual Svs - Staffing	101,990	50,000	0	50,000
03412 IT Hosting Service	143,233	116,357	0	51,960
04002 Travel and Per Diem/Educational	358	0	0	0
04100 Communications	328,157	449,037	0	471,037
04104 Communications-Data/Wireless Svc	12,661	5,000	0	5,000
04200 Freight and Postage	3,565	0	0	0
04400 Rentals and Leases	46,246	59,100	0	59,100
04600 Repairs and Maintenance	0	10,000	0	10,000
04611 Building Repair and Maintenance	18,388	0	0	0
04612 Software Maintenance	2,066,927	2,562,473	0	1,916,234
04614 Hardware Maintenance	978,300	1,237,087	0	1,574,414
05175 Computer Equipment \$1,000-\$4999.99	300,388	87,350	0	66,160
05179 Other Equipment \$1,000-\$4999.99	4,627	6,000	0	6,000
05195 Non-Capital Computer Equipment	268,239	416,197	0	360,421
05199 Other Non-Capital Equipment	27,317	10,000	0	10,000
05207 Computer Supplies	3,970	0	0	0
05208 Software Licenses	112,134	106,500	0	121,000
05211 Software Services	1,545,525	1,494,862	0	3,143,469
05500 Training	150	0	0	0
06200 Buildings	33,526	0	0	0
06401 Computer Equipment	348,104	1,977,500	0	934,772
09902 Budget Reserves / Capital Outlay	0	271,716	0	863,446
Total Expenses	7,701,781	10,559,524	0	11,471,040

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

Technology Investment Plan

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
General Fund	5,568,470	7,943,690	0	8,577,107
Building and Permitting Fund	352,145	380,347	0	390,539
Consolidated Fire/EMS	371,793	433,233	0	593,300
Unincorporated MSTU	181,987	211,487	0	220,485
Consolidated Parks	33,518	108,816	0	123,442
Stormwater MSTU	27,597	31,420	0	36,366
Countywide Road MSTU	2,056	2,056	0	7,781
Road Projects	343,409	390,123	0	398,093
Other County Capital Projects	2,598	1,927	0	2,200
Beaches	3,902	11,463	0	9,342
Community Broadband Network	114,513	93,500	0	93,500
Sailfish Splash Waterpark	15,420	16,095	0	16,225
\$30 LCL ORD-CT Facilities FS318.18	3,486	20,000	0	20,000
Sand Dune Cafe	3,250	3,250	0	7,375
Water and Sewer Utilities	581,637	794,962	0	789,487
Seaside Cafe	3,000	0	0	19,085
Vehicle Maintenance	51,623	70,151	0	80,075
Jensen Beach Mooring Facility	0	0	0	200
Manatee Pocket Mooring Field	0	0	0	200
Airport	7,876	8,253	0	9,881
Solid Waste	19,730	10,907	0	12,707
Golf Course	10,687	12,490	0	51,200
Tourist Development	0	12,000	0	12,000
CRA Administration	3,084	3,354	0	450
Revenue Totals	7,701,781	10,559,524	0	11,471,040

**Technology Investment
Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05211 Software Services	253,580	311,680	0	337,327
Total Expenses	253,580	311,680	0	337,327

Explanation of Variance by Expense Classification:

05211	\$25,647	Contractual increases for NeoGov and OpenGov.
-------	----------	---

**Technology Investment Plan
Information Technology Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	0	24,000	0	24,000
04612 Software Maintenance	10,501	0	0	0
05211 Software Services	1,050	0	0	3,150
Total Expenses	11,551	24,000	0	27,150

Explanation of Variance by Expense Classification:

03101	\$0	Geographic Information System (GIS) support.
05211	3,150	Contractual increase for Ultimate Kronos Group (UKG).

**Technology Investment Plan
General Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services - IT	5,934	0	0	0
04200 Freight and Postage	49	0	0	0
04612 Software Maintenance	63,563	66,300	0	67,600
04614 Hardware Maintenance	1,500	0	0	0
05175 Computer Equipment \$1,000-\$4,999.99	31,832	0	0	0
05195 Non-Capital Computer Equipment	0	0	0	13,912
05208 Software Licenses	110	0	0	0
05211 Software Services	2,384	10,606	0	29,857
06401 Computer Equipment	12,272	20,000	0	20,000
09902 Budget Reserves/ Capital Outlay	0	0	0	10,533
Total Expenses	117,644	96,906	0	141,902

Explanation of Variance by Expense Classification:

05195	\$13,912	Mobile technology replacement program. Moved from Miscellaneous TIP to General Services TIP.
05211	19,251	Contractual increase in UKG, Adobe Acrobat Pro, and Microsoft Office 365.
06401	0	Network equipment replacement program.
09902	10,553	Desktop replacement program. Moved from Miscellaneous TIP to General Services TIP.

**Technology Investment Plan
Library**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	8,390	890	0	0
04100 Communications	2,866	4,650	0	4,650
04104 Communications-Data/Wireless Svc	3,720	0	0	0
04200 Freight and Postage	660	0	0	0
04612 Software Maintenance	23,228	30,725	0	30,925
04614 Hardware Maintenance	62,438	89,400	0	97,800
05175 Computer Equipment \$1,000-\$4999.99	63,124	0	0	0
05179 Other Equipment \$1000-\$4999.99	1,000	0	0	0
05195 Non-Capital Computer Equipment	38,968	60,350	0	63,150
05199 Other Non-Capital Equipment	4,644	0	0	0
05207 Computer Supplies	966	0	0	0
05208 Software Licenses	4,624	0	0	0
05211 Software Services	183,536	227,530	0	229,796
09902 Budget Reserves/ Capital Outlay	0	0	0	26,153
Total Expenses	398,164	413,545	0	452,474

Explanation of Variance by Expense Classification:

03101	\$(890)	Contractual decrease due to removal of an application.
04614	8,400	Contractual changes in hardware maintenance.
09902	26,153	Desktop replacement program.

**Technology Investment Plan
Parks and Recreation**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	63,785	20,000	0	22,000
04100 Communications	872	12,899	0	12,899
04612 Software Maintenance	2,313	56,000	0	58,000
04614 Hardware Maintenance	0	1,700	0	2,100
05195 Non-Capital Computer Equipment	0	0	0	6,130
05211 Software Services	42,234	50,810	0	159,318
09902 Budget Reserves/ Capital Outlay	0	0	0	27,335
Total Expenses	109,204	141,409	0	287,782

Explanation of Variance by Expense Classification:

03101	\$2,000	Contractual increases for website.
04614	400	Contractual increases for Range Dispenser application.
05195	3,498	Mobile technology replacement program. Moved from Miscellaneous TIP to Parks and Recreation TIP.
05211	71,480	Contractual increases for various software services.
09902	27,335	Desktop replacement program. Moved from Miscellaneous TIP to Parks and Recreation TIP.

**Technology Investment Plan
Building Department**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	86,695	133,462	0	133,462
03405 IT Services	2,536	3,200	0	3,200
04612 Software Maintenance	15,137	800	0	800
05175 Computer Equipment \$1,000-\$4999.99	7,656	0	0	0
05195 Non-Capital Computer Equipment	0	0	0	5,883
05211 Software Services	188,455	194,930	0	231,259
09902 Budget Reserves/ Capital Outlay	0	0	0	10,560
Total Expenses	300,480	332,392	0	385,164

Explanation of Variance by Expense Classification:

03101	\$0	No significant changes for professional services-IT used for aerial photogrammetry and website.
05195	5,883	Mobile technology replacement program. Moved from Miscellaneous TIP to Building TIP.
05211	16,850	Contractual changes in Accela, UKG, and Microsoft Office 365.
09902	10,560	Desktop replacement program. Moved from Miscellaneous TIP to Building TIP.

**Technology Investment Plan
Growth Management**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	8,072	4,462	0	4,462
05195 Non-Capital Computer Equipment	0	0	0	2,417
05211 Software Services	102,390	110,338	0	122,789
09902 Budget Reserves/ Capital Outlay	0	0	0	8,140
Total Expenses	110,462	114,800	0	137,808

Explanation of Variance by Expense Classification:

03101	\$0	No significant changes for professional services-IT used for Accela.
05195	2,417	Mobile technology replacement program. Moved from Miscellaneous TIP to Growth Management TIP.
05211	12,451	Contractual changes in Accela and UKG.
09902	8,140	Desktop replacement program. Moved from Miscellaneous TIP to Growth Management TIP.

**Technology Investment Plan
Public Works**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	98,289	191,078	0	191,078
04100 Communications	470	1,550	0	1,550
04612 Software Maintenance	90,601	95,450	0	96,395
04614 Hardware Maintenance	2,100	0	0	0
05175 Computer Equipment \$1,000-\$4999.99	13,819	0	0	0
05195 Non-Capital Computer Equipment	0	0	0	10,060
05208 Software Licenses	42,000	0	0	0
05211 Software Services	118,645	122,429	0	207,687
06401 Computer Equipment	5,430	0	0	0
09902 Budget Reserves/ Capital Outlay	0	0	0	35,145
Total Expenses	371,354	410,507	0	541,915

Explanation of Variance by Expense Classification:

03101	\$0	No significant changes for professional services-IT used for Accela.
05195	10,060	Mobile technology replacement program. Moved from Miscellaneous TIP to Public Works TIP.
05211	85,258	Contractual increase in UKG, Adobe Acrobat Pro, and Microsoft Office 365.
09902	35,145	Desktop replacement program. Moved from Miscellaneous TIP to Public Works TIP.

**Technology Investment Plan
Community Development**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services - IT	0	460	0	460
05211 Software Services	3,024	8,820	0	8,845
Total Expenses	3,024	9,280	0	9,305

Explanation of Variance by Expense Classification:

03101	\$0	No significant changes for professional services-IT for Accela.
05211	25	Contractual increases for Accela.

**Technology Investment Plan
Airport**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	5,000	5,000	0	5,000
05195 Non-Capital Computer Equipment	0	0	0	276
05211 Software Services	0	0	0	3,065
09902 Budget Reserves/ Capital Outlay	0	0	0	1,540
Total Expenses	5,000	5,000	0	9,881

Explanation of Variance by Expense Classification:

03101	\$0	No significant changes for professional services-IT.
05195	276	Mobile technology replacement program. Moved from Miscellaneous TIP to Airport TIP.
05211	3,065	Contractual changes for UKG, Adobe Acrobat Pro, and Microsoft Office 365.
09902	1,540	Desktop replacement program. Moved from Miscellaneous TIP to Airport TIP.

**Technology Investment Plan
Utilities and Solid Waste**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	115,534	242,077	0	247,077
04100 Communications	3,539	6,300	0	6,300
04612 Software Maintenance	308,633	307,480	0	259,070
04614 Hardware Maintenance	6,879	5,700	0	7,420
05175 Computer Equipment \$1,000-\$4999.99	29,781	27,000	0	0
05195 Non-Capital Computer Equipment	3,942	26,500	0	36,443
05208 Software Licenses	21,000	0	0	0
05211 Software Services	95,642	154,137	0	193,209
06401 Computer Equipment	0	2,500	0	2,500
09902 Budget Reserves/ Capital Outlay	0	0	0	30,175
Total Expenses	584,950	771,694	0	782,194

Explanation of Variance by Expense Classification:

03101	\$5,000	Increase in professional services-IT for various applications.
04612	(48,410)	Contractual changes for various applications.
04614	1,720	Contractual increase for meter reading software.
05175	(27,000)	Removal of a one time purchase for the replacement of Supervisory Control and Data Acquisition (SCADA) 18 desktops and 18 monitors.
05195	9,943	Miscellaneous computer equipment and mobile technology replacement program. Moved from Miscellaneous TIP to Utilities and Solid Waste TIP.
05211	39,072	Contractual changes in Adobe Acrobat Pro, UKG and Microsoft Office 365.
06401	2,500	Laptop replacement program.
09902	30,175	Desktop replacement program.

**Technology Investment Plan
Fire Rescue**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	18,040	18,615	0	18,615
03412 IT Hosting Service	9,800	10,500	0	10,500
04100 Communications	1,115	5,000	0	5,000
04200 Freight and Postage	85	0	0	0
04612 Software Maintenance	133,804	153,500	0	160,650
04614 Hardware Maintenance	0	4,000	0	4,000
05175 Computer Equipment \$1,000-\$4999.99	100,459	5,350	0	10,160
05179 Other Equipment \$1000-\$4999.99	0	6,000	0	6,000
05195 Non-Capital Computer Equipment	25,284	202,799	0	151,348
05199 Other Non-Capital Equipment	2,256	0	0	0
05208 Software Licenses	0	0	0	21,000
05211 Software Services	134,232	48,435	0	334,410
09902 Budget Reserves/ Capital Outlay	0	0	0	44,467
Total Expenses	425,075	454,199	0	766,150

Explanation of Variance by Expense Classification:

03101	\$0	No significant changes for professional services-IT used for GIS and Accela.
05175	\$4,810	Pharmaceutical/ Medical Supply Dispensers
05195	(58,299)	Removal of one-time expenses
05208	\$21,000	Microsoft Office 365 licensing for Emergency Operations Center computers
05211	\$158,747	Contractual changes in various applications
09902	\$44,467	Desktop replacement program for Fire Rescue Administration and Martin County Training Facility.

**Technology Investment Plan
Clerk of Circuit Court**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
04612 Software Maintenance	1,500	1,500	0	2,000
05211 Software Services	8,000	10,351	0	55,966
09902 Budget Reserves/ Capital Outlay	0	0	0	8,140
Total Expenses	9,500	11,851	0	66,106

Explanation of Variance by Expense Classification:

05211	\$45,615	Contractual increases in various applications.
09902	8,140	Desktop replacement program for the Finance Division.

**Technology Investment Plan
Property Appraiser**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	23,215	23,215	0	23,215
04612 Software Maintenance	26,298	9,854	0	0
05195 Non-Capital Computer Equipment	0	945	0	636
05211 Software Services	20,220	22,180	0	78,229
09902 Budget Reserves / Capital Outlay	0	13,244	0	13,888
Total Expenses	69,733	69,438	0	115,968

Explanation of Variance by Expense Classification:

04612	\$(9,854)	Reallocated to 05211 Software Services.
05195	(309)	Mobile technology replacement program.
05211	56,049	Contractual increase in Adobe Acrobat Pro and Microsoft Office 365.
09902	644	Increase in desktop replacement program.

**Technology Investment Plan
Sheriff**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	16,575	22,575	0	22,575
03410 Other Contractual Svs - Staffing	6,000	0	0	0
04100 Communications	0	1,300	0	1,300
04104 Communications-Data/Wireless Svs	2,228	0	0	0
04200 Freight and Postage	16	0	0	0
05199 Other Non-Capital Equipment	10,545	0	0	0
05208 Software Licenses	0	6,500	0	0
05211 Software Services	0	0	0	18,000
06401 Computer Equipment	0	60,000	0	60,000
Total Expenses	35,364	90,375	0	101,875

Explanation of Variance by Expense Classification:

05208	\$(6,500)	Smart Connect Fees moved to line item 05211 Software Services.
05211	18,000	Smart Connect Fees (\$10,000) and software application for Land Mobile Radio (LMR) system (\$8,000).
06401	0	Radio replacement program

**Technology Investment Plan
Supervisor of Elections**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	60,311	69,035	0	65,629
05211 Software Services	3,097	219	0	3,843
Total Expenses	63,408	69,254	0	69,472

Explanation of Variance by Expense Classification:

03101	\$(3,406)	Reallocated to 05211 Software Services.
05211	3,624	Contractual increase in Adobe Acrobat Pro and Microsoft Office 365.

**Technology Investment Plan
Tax Collector**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
06401 Computer Equipment	12,272	20,000	0	20,000
Total Expenses	12,382	20,000	0	20,000

Explanation of Variance by Expense Classification:

06401	\$0	No significant changes in network equipment replacement program.
-------	-----	--

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05179 Other Equipment \$1000-\$4999.99	1227	0	0	0
05195 Non-Capital Computer Equipment	1,323	0	0	0
05199 Other Non-Capital Equipment	188	0	0	0
05208 Software Licenses	681	0	0	0
05211 Software Services	67	0	0	0
06401 Computer Equipment	0	20,000	0	20,000
Total Expenses	3,486	20,000	0	20,000

Explanation of Variance by Expense Classification:

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

**Technology Investment Plan
Miscellaneous**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03101 Professional Services-IT	111	1,846	0	1,846
04100 Communications	0	22,220	0	22,220
04612 Software Maintenance	252,629	320,357	0	0
04614 Hardware Maintenance	361	1,000	0	0
05175 Computer Equipment \$1,000-\$4999.99	36,962	5,000	0	6,000
05195 Non-Capital Computer Equipment	122,581	95,603	0	40,166
05207 Computer Supplies	2,816	0	0	0
05211 Software Services	71,277	84,932	0	116,705
09902 Budget Reserves / Capital Outlay	0	200,472	0	89,036
Total Expenses	486,737	731,430	0	275,973

Explanation of Variance by Expense Classification:

04612	\$(320,357)	Reallocated to 05211 Software Services.
04614	(1,000)	Reallocated to 05175 Computer Equipment \$1,000-\$4,999.99.
05195	(55,437)	Mobile technology replacement program for ITS, Administration and County Attorney. (\$10,166) and replacement of miscellaneous computer accessories (\$30,000). Mobile technology replacement programs were moved into the respective department's specific TIPs.
05211	\$31,773	Contractual increases for Adobe Acrobat Pro, Microsoft Office 365, and Accela for ITS, Administration and County Attorney.
09902	(123,100)	Desktop replacement programs for ITS, Administration and County Attorney (\$61,272) and UKG Timeclock Replacement Program (\$16,100). Desktop Replacement programs were moved into the respective department's specific TIPs.

**Technology Investment Plan
Technology Infrastructure**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	38,380	0	0	0
03101 Professional Services-IT	699,940	827,780	0	942,495
03405 IT Services	107,169	112,650	0	122,913
03410 Other Contractual Svcs - Staffing	95,990	50,000	0	50,000
03412 IT Hosting Service	133,433	105,857	0	41,460
04002 Travel and Per Diem/Educational	358	0	0	0
04100 Communications	319,295	395,118	0	417,118
04104 Communications-Data/Wireless Svc	6,713	5,000	0	5,000
04200 Freight and Postage	2,755	0	0	0
04400 Rentals and Leases	46,246	59,100	0	59,100
04600 Repairs and Maintenance	0	10,000	0	10,000
04611 Building Repair and Maintenance	18,388	0	0	0
04612 Software Maintenance	1,138,720	1,520,507	0	1,240,794
04614 Hardware Maintenance	905,023	1,135,287	0	1,463,094
05175 Computer Equipment \$1,000-\$4999.99	16,755	50,000	0	50,000
05179 Other Equipment \$1,000-\$4999.99	2,400	0	0	0
05195 Non-Capital Computer Equipment	76,141	30,000	0	30,000
05199 Other Non-Capital Equipment	9,685	10,000	0	10,000
05207 Computer Supplies	189	0	0	0
05208 Software Licenses	43,609	100,000	0	100,000
05211 Software Services	317,691	137,465	0	1,010,014
05500 Training	150	0	0	0
06200 Buildings	33,526	0	0	0
06401 Computer Equipment	318,130	1,855,000	0	812,272
09902 Budget Reserves / Capital Outlay	0	58,000	0	558,334
Total Expenses	4,330,685	6,461,764	0	6,922,594

**Technology Investment Plan
Technology Infrastructure**

Explanation of Variance by Expense Classification:

03101	114,715	Contractual changes in various applications.
03405	10,263	Contractual decreases in staffing needs.
03410	0	No changes for staffing augmentation.
03412	(64,397)	Contractual changes in hosting services.
04100	22,000	New budget request for Astro Connectivity Services for P25 Radio System.
04612	(279,713)	Contractual changes in various software applications.
04614	327,807	Contractual changes and new budget requests such as: software upgrade at data centers (\$80,000). Two replacement programs for A/C hardware for data centers (\$266,500).
05211	872,549	Contractual changes in software services and new budget request for cybersecurity solution for P25 radio system (\$62,000).
06401	(1,042,728)	Contractual changes and removal of one-time budget requests from FY24.
09902	500,334	New budget requests for replacement programs for network firewall, storage systems, battery replacements.

Utilities & Solid Waste

Utilities & Solid Waste Program Chart Total Full-Time Equivalents (FTE) = 148.00
--

Administration Total Full Time Equivalents (FTE) = 10.50
Transfer Station Operations Total Full Time Equivalents (FTE) = 9.70
Pump Out Boat Total Full Time Equivalents (FTE) = 2.00
Construction and Debris Total Full Time Equivalents (FTE) = 7.85
Technical Services Total Full Time Equivalents (FTE) = 13.00
Customer Service Total Full Time Equivalents (FTE) = 15.00
Maintenance Water Total Full Time Equivalents (FTE) = 24.70
Maintenance Sewer Total Full Time Equivalents (FTE) = 30.70
Treatment Water Total Full Time Equivalents (FTE) = 17.50
Treatment Sewer Total Full Time Equivalents (FTE) = 12.50
Long-Term Care Total Full Time Equivalents (FTE) = 1.05
Renewal & Replacement Total Full Time Equivalents (FTE) = 0.00
Water/Sewer Assessment Improvements Total Full Time Equivalents (FTE) = 0.00
Hazardous Waste Total Full Time Equivalents (FTE) = 3.50

	<u>FY 2024 to FY 2025</u>				
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Variance</u>	<u>Pct Change</u>
Total FTE	140.00	148.00	148.00	0.00	0.00%
Total Budget Dollars	55,099,273	61,559,195	65,316,481	3,757,286	6.10%

Utilities & Solid Waste

Introduction

Provide a safe and reliable supply of drinking water, provide reliable wastewater collection and treatment, and protect the environment in Martin County by providing effective and efficient collection, recycling and disposal of all solid waste streams.

Key Issues and Trends

The Utilities & Solid Waste Department (the Department) continues process optimization through the regionalization of the County's water and wastewater facilities, the transfer of solid waste to the Okeechobee Landfill and the transfer of single-stream recyclables to the St. Lucie County processing facility.

The Department will seek all available grant opportunities to advance the construction of affordable central sewer service pursuant to the BOCC Septic to Sewer Program.

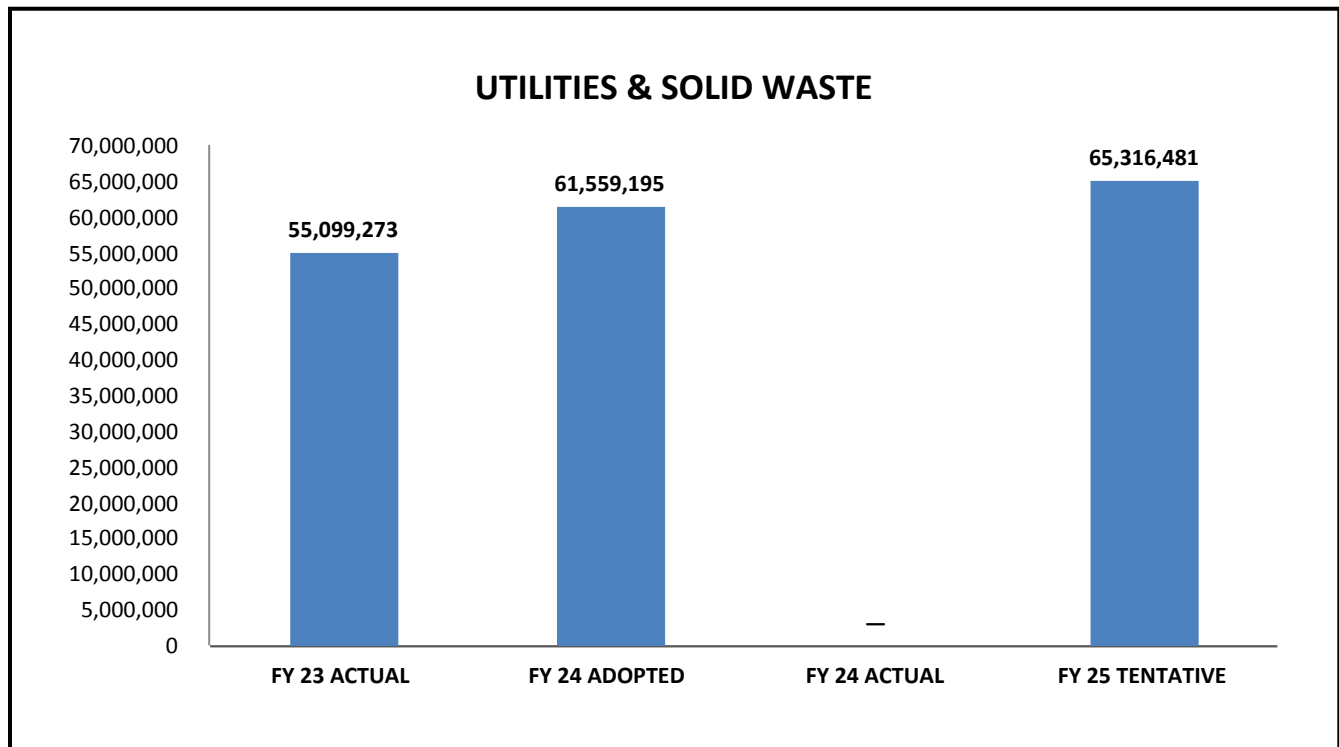
During the fiscal year the Department will:

- Manage consulting contracts to provide required oversight to ensure compliance with Board-adopted policy and direction.
- Continue to deliver dewatered biosolids to a Florida Department of Environmental Protection (FDEP) permitted composting facility while investigating emerging technologies that would allow for the reduction, and the eventual elimination, of the land application of biosolids.
- Ensure compliance with all applicable regulatory agencies 98% of the time.
- Maintain a minimum of 1.5 debt service coverage for Utility indebtedness.

Utilities & Solid Waste

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Administration	4,533,334	4,660,191	0	4,644,473
Transfer Station Operations	20,220,911	22,314,078	0	23,376,330
Pump Out Boat	314,917	192,930	0	203,695
Construction and Debris	7,851,380	8,572,821	0	9,285,921
Technical Services	1,396,502	1,603,121	0	1,695,078
Customer Service	1,513,817	1,873,300	0	1,945,709
Maintenance - Water	3,548,842	4,098,838	0	4,016,129
Maintenance - Sewer	4,440,689	5,099,571	0	5,636,454
Treatment Water	4,889,589	5,723,629	0	6,642,988
Treatment Sewer	3,895,762	4,899,249	0	5,271,376
Long-Term Care	841,365	1,059,900	0	1,001,812
Renewal & Replacement	809,434	760,000	0	840,000
Water/Sewer Assessment Impr.	458,786	200,000	0	200,000
Hazardous Waste	383,945	501,568	0	556,516
Total Expenses	55,099,273	61,559,195	0	65,316,481



Utilities & Solid Waste

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	7,457,044	8,485,298	0	8,874,634
01202 PTO Payout	54,589	16,682	0	16,682
01203 Standby Pay	116,550	126,500	0	126,500
01400 Overtime	302,624	298,900	0	298,900
01501 Cell Phone Stipend	20,048	20,322	0	22,439
01504 Class C Meal Reimbursement	394	0	0	0
02101 FICA	463,605	501,036	0	550,226
02102 Medicare	108,536	117,178	0	128,680
02200 Retirement Contributions	1,023,099	1,150,865	0	1,277,372
02300 Life and Health Insurance	1,588,979	1,926,168	0	2,101,812
02600 Salary/ Fringe Chargebacks	(4,427)	0	0	0
02610 Other Postemployment Benefits	50,788	67,000	0	67,000
03100 Professional Services	762,237	1,279,000	0	1,379,000
03102 Prof Serv-Outside Counsel-Lit	141,670	0	0	0
03103 Prof Serv-Outside Counsel-Non-Lit	19,608	26,075	0	26,075
03400 Other Contractual Services	19,909,561	23,053,472	0	24,026,691
03401 Sludge Removal	1,043,617	1,000,000	0	1,400,000
03402 Bulk Water and Sewer Purchases	62,361	65,000	0	68,000
03403 Tax Collector Commissions & Fees	381,272	395,000	0	395,000
03404 Janitorial Services	74,474	99,087	0	100,087
03407 Transfer Station Disposal Cost	4,904,029	5,391,238	0	5,364,775
03408 C&D Disposal Cost	2,763,788	2,808,852	0	3,120,000
03409 Mowing & Landscaping Services	268,387	366,684	0	380,309
03410 Other Contractual Svcs - Staffing	737,811	1,210,248	0	1,205,902
03411 Landfill Closure Cost	(49,792)	0	0	0
04000 Travel and Per Diem	34	4,150	0	4,650
04001 Travel and Per Diem/Mandatory	0	5,400	0	5,400
04002 Travel and Per Diem/Educational	20,138	24,980	0	35,865
04100 Communications	14,605	29,545	0	26,845
04101 Communications- Cell Phones	35,205	42,910	0	43,110
04104 Communications-Data/Wireless Svcs	61,321	70,737	0	69,137
04200 Freight and Postage	267,953	262,590	0	306,840
04300 Utility Services	467	600	0	600
04301 Electricity	2,628,450	2,693,602	0	2,991,710
04303 Water/Sewer Services	0	6,900	0	6,900
04304 Garbage/Solid Waste Services	14,346	23,000	0	26,700
04400 Rentals and Leases	38,064	60,277	0	64,377
04402 Rentals and Leases/Copier Leases	24,342	35,545	0	36,022
04600 Repairs and Maintenance	1,769,140	1,130,541	0	1,388,106
04603 Lift Station Repair and Maintenance	245,828	383,200	0	383,200
04604 Manholes Repair and Maintenance	4,713	100,000	0	100,000
04610 Vehicle Repair and Maintenance	522,423	550,500	0	609,500
04611 Building Repair and Maintenance	429,032	655,500	0	675,900

Martin County, FL
Fiscal Year 2025 Tentative Budget

Utilities & Solid Waste

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
04614 Hardware Maintenance	0	300	0	300
04700 Printing and Binding	10,515	37,400	0	38,200
04800 Promotional Activities	0	2,000	0	2,000
04900 Other Current Charges	38,391	54,582	0	56,600
04901 Indirect Costs	2,087,984	2,474,544	0	2,474,544
04904 Legal Settlements	600,000	0	0	0
05100 Office Supplies	24,400	39,100	0	39,100
05179 Other Equipment \$1000-\$4999.99	46,414	22,200	0	20,832
05199 Other Non-Capital Equipment	57,089	101,535	0	87,535
05200 Operating Supplies	455,433	553,411	0	592,783
05201 Chemicals	2,054,882	2,054,900	0	2,455,700
05203 New Service Water Meters	(88,539)	130,000	0	130,000
05204 Fuel	521,601	590,320	0	617,320
05205 Electrical Supplies	69,401	145,500	0	125,500
05208 Software Licenses	3,625	7,130	0	7,130
05209 Landscape Materials	0	2,000	0	2,000
05300 Road Materials and Supplies	11,066	112,500	0	102,500
05400 Publications and Memberships	10,358	11,596	0	12,396
05402 Publications/Subscriptions	1,440	4,575	0	4,575
05500 Training	56,652	69,520	0	84,520
06200 Buildings	107,164	100,000	0	230,000
06300 Improvements Other Than Buildings	245,238	510,000	0	510,000
06301 Improve Other Than Bldgs Prof Serv	39,819	0	0	0
06302 Improve Other Than Bldgs-Misc Cost	(5,358)	0	0	0
06400 Furniture and Equipment	15,821	18,000	0	18,000
06402 Vehicles /Rolling Stock/Equip>\$30k	458,966	33,500	0	0
Total Expenses	55,099,273	61,559,195	0	65,316,481

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Solid Waste	31,355,871	33,994,622	0	35,696,245
Consolidated - Operating	22,458,223	26,804,573	0	28,780,236
Consolidated R&R	809,434	760,000	0	840,000
Grants	475,745	0	0	0
Revenue Totals	55,099,273	61,559,195	0	65,316,481

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Invoices Processed	#	13,405	12,925	N/A	12,925
Invoices Totals	\$	45,385,002	40,584,301	N/A	40,584,301
Request for Service Complete Rate	%	94	98	N/A	98
Request for Service (Completed)	#	770	975	N/A	975
Training for CEU'S, Licenses, etc.	#	131	85	N/A	85
Bad Debt \$	\$	18,961	20,000	N/A	20,000

Outcomes

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

**Utilities & Solid Waste Department
Administration**

Staffing Summary

Job Title	FY 2024	FY 2025
Environmental Specialist	.3	0
Executive Aide	1	0
Grants Coordinator	1	0
Hydrogeologist / Water Resources	1	1
Solid Waste (SW) Administrator	1	1
USD & SW Senior Systems Analyst	1	1
USD Administrative Assistant	1	0
USD Administrative Manager	0	1
USD Grants Specialist	0	1
USD Senior Administrative Coordinator	0	1
Utilities & Solid Waste Director	1	1
Utilities Administrative Coordinator	1.5	.5
Utilities Accountant	0	1
Utilities Chief Project Manager	1	1
Utilities Deputy Director	0	1
Utilities Project Manager	2	0
Total FTE	11.8	10.5

**Utilities & Solid Waste Department
Administration**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	807,896	972,370	0	954,439
01202 PTO Payout	9,955	0	0	0
01400 Overtime	907	0	0	0
01501 Cell Phone Stipend	2,220	1,794	0	2,610
02101 FICA	48,097	60,287	0	59,175
02102 Medicare	11,361	14,099	0	13,839
02200 Retirement Contributions	121,931	155,484	0	150,211
02300 Life and Health Insurance	122,360	170,744	0	169,686
02600 Salary/ Fringe Chargebacks	(544)	0	0	0
02610 Other Postemployment Benefits	50,788	67,000	0	67,000
03100 Professional Services	59,490	151,000	0	151,000
03102 Prof Serv-Outside Counsel-Lit	141,670	0	0	0
03103 Prof Serv-Outside Counsel-Non-Lit	5,308	26,075	0	26,075
03400 Other Contractual Services	4,957	4,969	0	4,969
03403 Tax Collector Commissions & Fees	381,272	395,000	0	395,000
03404 Janitorial Services	4,037	9,003	0	9,003
03410 Other Contractual Svcs - Staffing	0	61,846	0	61,846
04000 Travel and Per Diem	0	300	0	300
04002 Travel and Per Diem/Educational	3,348	3,600	0	4,700
04100 Communications	0	845	0	845
04101 Communications- Cell Phones	916	2,760	0	2,760
04104 Communications-Data/Wireless Svcs	577	672	0	672
04200 Freight and Postage	35,594	32,100	0	38,100
04301 Electricity	0	4,590	0	4,590
04303 Water/Sewer Services	0	2,040	0	2,040
04400 Rentals and Leases	785	3,237	0	2,837
04402 Rentals and Leases/Copier Leases	1,760	2,825	0	2,825
04600 Repairs and Maintenance	0	522	0	522
04610 Vehicle Repair and Maintenance	663	1,500	0	1,500
04611 Building Repair and Maintenance	351	2,500	0	2,500
04700 Printing and Binding	1,082	850	0	1,250
04900 Other Current Charges	10,468	12,020	0	12,020
04901 Indirect Costs	2,087,984	2,474,544	0	2,474,544
04904 Legal Settlements	600,000	0	0	0
05100 Office Supplies	3,146	3,570	0	3,570
05199 Other Non-Capital Equipment	108	5,585	0	5,585
05200 Operating Supplies	4,693	3,105	0	5,105
05204 Fuel	2,042	2,500	0	2,500
05208 Software Licenses	0	110	0	110
05400 Publications and Memberships	5,814	5,910	0	5,910
05402 Publications/Subscriptions	132	825	0	825
05500 Training	2,166	4,010	0	4,010
Total Expenses	4,533,334	4,660,191	0	4,644,473

Accounts of Interest

- 03100 - \$40,000 financial services/rate consulting; \$15,000 monitoring of well abandonment;\$50,000 water quality evaluations; \$46,000 recycling environmental awareness programs.
- 03103 - Legal services for franchise agreements and utility matters.
- 03400 - \$870 carpet cleaning and \$4,017 courier service and \$82 pest control. Increase due to the actual cost of these services.
- 03403 - Tax Collector fees are 2% of the anticipated collections of the solid waste assessments.
- 03404 - Administration's share of janitorial services in the main office.
- 03410 - Temporary personnel needed to assist with Utilities' billing, meter reading, and WasteWorks software for Customer Service and Solid Waste divisions.
- 04002 - Increase due to actual cost of spending for travel and per diem/educational for positions.
- 04200 - Increase in this account is due to higher cost of mailing Solid Waste assessment notices.
- 04400 - Decrease due to funds moved to account 04700 for copy and printing.
- 04700 - Increase due to funds moved from 04400 rental and leases.
- 05200 - Increase due to actual spending for operating supplies.

Significant Changes

Administration Division reallocated some of the staff from to Technical Services based on the needs of the Department.

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Materials Recycled-Avg Mo	\$	46,065	55,000	N/A	55,000
Waste Processed-Avg Mo.	#	10,488	12,000	N/A	12,000
Recycled-Effectiveness	%	9	15	N/A	15
Materials Recycled - Mo	#	1,001	2,000	N/A	2,000

Outcomes

All solid waste facility recycling and disposal services will be provided in a safe, reliable, and economical manner with negligible impacts to the residents and natural resources.

Staffing Summary

Job Title	FY 2024	FY 2025
Equipment Operator	.5	.5
Equipment Operator III	0	0
Heavy Equipment Operator	3	3
Scale House Supervisor	.5	.5
Scale House Technician	1	1
Senior Project Leader	.5	1
Solid Waste Lead Mechanic	.25	.25
Solid Waste Manager	.34	.25
Solid Waste Mechanic Supervisor	0.1	.1
Solid Waste Mechanic	.1	.1
Senior Heavy Equipment Operator	1	1.5
Transfer Station Operations Manager	.5	.5
Transfer Station Operations Supervisor	.5	.5
Utilities & SW Maintenance Worker	.25	.25
Utilities Administrative Coordinator	.25	.25
Total FTE	8.79	9.70

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	402,282	420,928	0	487,538
01202 PTO Payout	1,337	0	0	0
01400 Overtime	15,980	21,500	0	21,500
01501 Cell Phone Stipend	715	736	0	573
02101 FICA	23,021	25,658	0	30,227
02102 Medicare	5,384	6,001	0	7,069
02200 Retirement Contributions	49,753	56,157	0	70,811
02300 Life and Health Insurance	104,014	117,428	0	149,093
03100 Professional Services	0	30,000	0	30,000
03400 Other Contractual Services	14,210,602	15,687,975	0	16,646,808
03404 Janitorial Services	39,519	45,360	0	45,360
03407 Transfer Station Disposal Cost	4,904,029	5,391,238	0	5,364,775
03410 Other Contractual Svcs - Staffing	24,032	56,000	0	56,000
04001 Travel and Per Diem/Mandatory	0	1,500	0	1,500
04002 Travel and Per Diem/Educational	22	1,500	0	1,500
04100 Communications	1,441	2,000	0	2,000
04101 Communications- Cell Phones	2,077	2,000	0	2,000
04104 Communications-Data/Wireless Svcs	1,406	1,500	0	1,500
04200 Freight and Postage	2,539	4,000	0	4,000
04301 Electricity	21,931	20,924	0	23,001
04400 Rentals and Leases	1,965	5,000	0	5,000
04402 Rentals and Leases/Copiers	632	0	0	0
04600 Repairs and Maintenance	82,957	80,035	0	85,000
04610 Vehicle Repair and Maintenance	211,885	121,000	0	126,000
04611 Building Repair and Maintenance	23,719	85,000	0	85,000
04700 Printing and Binding	106	15,000	0	15,000
04900 Other Current Charges	1,806	9,000	0	9,000
05100 Office Supplies	4,151	4,000	0	4,000
05179 Other Equipment \$1000-\$499.99	4,865	0	0	0
05199 Other Non-Capital Equipment	619	5,000	0	5,000
05200 Operating Supplies	13,244	21,564	0	21,000
05201 Chemicals	0	1,500	0	1,500
05204 Fuel	58,648	60,000	0	60,000
05205 Electrical Supplies	0	1,500	0	1,500
05208 Software Licenses	3,625	5,000	0	5,000
05400 Publications and Memberships	0	75	0	75
05500 Training	2,605	8,000	0	8,000
Total Expenses	20,220,911	22,314,078	0	23,376,330

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

Accounts of Interest

- 03100 - Professional, engineering, environmental and legal review services for solid waste agreements.
- 03400 - Garbage collection \$15,036,864; 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 \$700,905; recycling collection \$668,489; Keep Martin Beautiful for litter control in Martin County \$60,000; fire system monitoring \$27,000; security at landfill \$25,000; credit card fees \$97,200; promotion of solid waste programs \$10,000; pest control services \$12,000; courier service \$3,350; uniform services \$6,000.
- 03404 - Janitorial services for scale house and other buildings.
- 03407 - The cost of garbage disposal from the Transfer Station to Okeechobee Landfill. Changes in this account are due to contractual rates and volume.
- 03410 - Transfer Station uses temporary laborers to handle the volume of increased activity. \$36,000 for day laborers; \$20,000 for temp laborer.
- 04301 - Increase in the electricity account is due to higher rates.
- 04600 - Increase in the Repairs and Maintenance account due to inflation.
- 04610 - Increase due to actual spending for repairs on older heavy equipment and vehicles.

Significant Changes

Division's personnel changes were part of a planned reallocation of positions within the Department based on current staffing needs.

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Annual Gallons Pumped Out	#	208,053	170,000	N/A	170,000
Annual # of Boats Pumped Out	#	5,531	4,100	N/A	4,100

Outcomes

Meet the established objective of providing a safe and economical waste pickup and disposal service to the boat owners using the Martin County Waterways.

Staffing Summary

Job Title	FY 2024	FY 2025
Lead Pump Out Boat Operator	1	1
Pump Out Boat Operator	1	1
Total FTE	2	2

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	81,462	83,953	0	86,462
01202 PTO Payout	2,209	0	0	0
01400 Overtime	908	1,400	0	1,400
02101 FICA	4,799	5,205	0	5,361
02102 Medicare	1,122	1,217	0	1,254
02200 Retirement Contributions	10,836	11,392	0	11,785
02300 Life and Health Insurance	36,261	38,441	0	40,511
03100 Professional Services	6,154	10,000	0	10,000
04101 Communications- Cell Phones	1,185	800	0	800
04200 Freight and Postage	358	0	0	350
04400 Rentals and Leases	5,465	3,600	0	6,100
04600 Repairs and Maintenance	34,039	9,500	0	15,100
04700 Printing and Binding	0	300	0	300
04900 Other Current Charges	27	12	0	30
05100 Office Supplies	0	300	0	300
05179 Other Equipment \$1000-\$4999.99	0	8,200	0	6,832
05199 Other Non-Capital Equipment	0	300	0	300
05200 Operating Supplies	1,759	5,700	0	4,200
05204 Fuel	10,745	12,500	0	12,500
05208 Software Licenses	0	110	0	110
05500 Training	4,850	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	112,739	0	0	0
Total Expenses	314,917	192,930	0	203,695

Accounts of Interest

- 03100 - \$10,000 Educational campaign for Pump Out Boat.
- 04200 - Increase due to actual spending for freight and shipping charges.
- 04400 - Increase due to funds moved from account 05179 other equipment and 05200 operating supplies.
- 04600 - Increase due to actual spending for maintenance and repairs.
- 05179 - Decrease due to funds moved to 04400 rental and leases.
- 05200 - Decrease due to funds moved to 04400 rental and leases.

Significant Changes

None.

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

Mission Statement

Provide a safe, cost-effective transfer and disposal service to the residents and commercial businesses of Martin County.

Services Provided

- Construction and demolition debris processing
- Yard debris mulching and recycling
- White goods recycling
- Tire recycling

Goals and Objectives

- To be competitive in providing vegetative recycling services within federal, state, and local rules and laws.
- To reduce waste disposal by maximizing landfill recycling and reuse programs of construction and demolition, special waste, vegetation, clean concrete, metal, cardboard, etc.

Benchmarks

The Martin County Solid Waste Recovery Program diverts 25% of Class III wastes (construction and demolition, special wastes, vegetation, clean concrete, metal, cardboard, etc.) into recycling and reuse. The Florida State standard requirement for Class III recycling and reuse is 15%.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
C&D Waste Processed - Mo. Avg	#	14,587	16,000	N/A	16,000
C & D Materials Recycled - Mo	#	12,259	6,200	N/A	6,200
C&D Materials % Recycled	%	84	75	N/A	75

Outcomes

All solid waste facility recycling and disposal services will be provided in a safe, reliable, and economical manner with negligible impacts to the residents and natural resources.

Staffing Summary

Job Title	FY 2024	FY 2025
Equipment Operator	.5	.5
Heavy Equipment Operator	1	1
Scale House Supervisor	.5	.5
Scale House Technician	1	1
Senior Project Leader	2.5	2
Solid Waste Lead Mechanic	.5	.5
Solid Waste Manager	.33	.25
Solid Waste Mechanic Supervisor	.1	.1
Solid Waste Mechanic	.1	.1
Senior Heavy Equipment Operator	0	.5
Transfer Station Op Manager	.5	.5
Transfer Station Op Supervisor	.5	.5
Utilities & SW Maintenance Worker	.50	.25
Utilities Administrative Coordinator	.15	.15
Total FTE	8.18	7.85

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	403,709	406,386	0	410,955
01202 PTO Payout	995	0	0	0
01400 Overtime	24,909	21,500	0	21,500
01501 Cell Phone Stipend	1,244	1,265	0	1,107
02101 FICA	25,166	24,756	0	25,479
02102 Medicare	5,886	5,790	0	5,959
02200 Retirement Contributions	53,174	54,184	0	60,373
02300 Life and Health Insurance	87,162	92,230	0	104,891
03100 Professional Services	0	20,000	0	20,000
03400 Other Contractual Services	4,343,619	4,683,228	0	5,032,092
03404 Janitorial Services	74	3,000	0	3,000
03408 C&D Disposal Cost	2,763,788	2,808,852	0	3,120,000
03410 Other Contractual Services - Staffing	6,470	12,000	0	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	620	1,000	0	1,000
04101 Communications- Cell Phones	0	1,000	0	1,000
04200 Freight and Postage	1,108	1,000	0	2,000
04301 Electricity	7,355	21,000	0	21,000
04304 Garbage/Solid Waste Services	350	0	0	0
04400 Rentals and Leases	3,005	4,800	0	4,800
04402 Rentals and Leases/Copier Leases	0	1,800	0	1,800
04600 Repairs and Maintenance	5,023	52,000	0	52,000
04610 Vehicle Repair and Maintenance	(44)	111,500	0	115,000
04611 Building Repair and Maintenance	8,671	50,000	0	50,000
04700 Printing and Binding	0	5,000	0	5,000
05100 Office Supplies	0	1,000	0	1,000
05179 Other Equipment \$1000-\$4999.99	8,200	0	0	0
05199 Other Non-Capital Equipment	0	5,200	0	5,200
05200 Operating Supplies	5,245	9,254	0	8,690
05201 Chemicals	780	2,000	0	2,000
05204 Fuel	89,466	105,000	0	130,000
05205 Electrical Supplies	0	10,000	0	10,000
05300 Road Materials and Supplies	0	30,000	0	30,000
05400 Publications and Memberships	0	75	0	75
05500 Training	5,402	6,500	0	6,500
06400 Furniture and Equipment	0	18,000	0	18,000
Total Expenses	7,851,380	8,572,821	0	9,285,921

**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 \$2,975,192; grinding/recycling of yard waste \$2,004,900; security contract \$2,500; disposal of tires \$40,000; pest control services \$2,500; uniform services \$2,000; promoting recycling \$5,000. Changes in this account are due to contractual rates and volume of waste materials handled.
- 03404 - Regular janitorial services for landfill facilities.
- 03408 -Changes in this account are due to contractual rates and their adjustments for the disposal cost of C&D materials.
- 03410 -Temporary staffing and day laborers at the Landfill. Split between the following divisions: 25% to Construction and Debris, 25% to Long-Term Care and 50% to Hazardous Waste.
- 04200 - Increase due to actual spending for freight and shipping charges.
- 04610 - Increase due to repairs on older heavy equipment and vehicles.
- 05204 - Increase due to the cost of fuel.
- 06400 - One-time purchase of equipment.

Significant Changes

Division's personnel changes were part of a planned reallocation of positions within the Department based on current staffing needs.

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Development Review - Reliability	%	92	95	N/A	95
SQG - Inspection Effectiveness	%	4	20	N/A	20
Development Review - Compliance	%	68	40	N/A	40
SQG Business - Inspections	#	33	190	N/A	190
Wellfield Protection - Inspections	#	38	40	N/A	40

Outcomes

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

**Utilities & Solid Waste Department
Technical Services**

Staffing Summary

Job Title	FY 2024	FY 2025
Development Review Coordinator	1	1
Environmental Specialist	.7	1
Journeyman Electrician	0	1
Technical Services Administrator	1	1
Utilities Construction Inspector	2	2
Utilities GIS Specialist	1	1
Utilities GIS Technician	1	1
Utilities Project Engineer	1	0
Utilities Project Manager	4	4
Utilities Senior Project Manager	1	1
Total FTE	12.7	13.0

**Utilities & Solid Waste Department
Technical Services**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	846,302	893,428	0	943,957
01202 PTO Payout	13,026	0	0	0
01400 Overtime	580	500	0	500
01501 Cell Phone Stipend	2,309	2,136	0	2,280
02101 FICA	51,884	55,393	0	58,525
02102 Medicare	12,134	12,955	0	13,687
02200 Retirement Contributions	112,024	125,631	0	133,176
02300 Life and Health Insurance	140,315	158,489	0	181,613
02600 Salary/Fringe Chargebacks	(1,810)	0	0	0
03100 Professional Services	148,421	209,000	0	209,000
03400 Other Contractual Services	1,386	37,840	0	37,840
03404 Janitorial Services	4,037	7,084	0	7,084
04002 Travel and Per Diem/Educational	8,204	3,915	0	8,500
04101 Communications- Cell Phones	1,787	3,000	0	3,000
04104 Communications-Data/Wireless Svcs	2,307	4,665	0	4,665
04200 Freight and Postage	3,124	4,090	0	5,090
04301 Electricity	0	4,185	0	4,185
04303 Water/Sewer Services	0	1,860	0	1,860
04400 Rentals and Leases	595	1,940	0	1,940
04402 Rentals and Leases/Copier Leases	11,137	15,170	0	15,435
04600 Repairs and Maintenance	0	1,615	0	1,615
04610 Vehicle Repair and Maintenance	3,257	10,000	0	10,000
04611 Building Repair and Maintenance	0	1,000	0	1,000
04700 Printing and Binding	1,121	1,000	0	1,400
04900 Other Current Charges	13,722	16,000	0	16,000
05100 Office Supplies	3,641	6,330	0	6,330
05199 Other Non-Capital Equipment	32	600	0	600
05200 Operating Supplies	2,058	5,300	0	5,300
05204 Fuel	9,355	12,320	0	12,320
05400 Publications and Memberships	2,065	2,066	0	2,566
05402 Publications/Subscriptions	1,308	1,350	0	1,350
05500 Training	2,179	4,260	0	4,260
Total Expenses	1,396,502	1,603,121	0	1,695,078

**Utilities & Solid Waste Department
Technical Services**

Accounts of Interest

- 03100- \$40,500 wetland monitoring; \$126,500 miscellaneous water and wastewater engineering; \$12,000 easement assistance and reports; and \$30,000 water/wastewater modeling assistance.
- 03400 - \$930 carpet and chair cleaning; \$1,230 courier service and answering services; \$35,680 laboratory services for pre-treatment program.
- 03404 - Janitorial services for the division.
- 04002 - Increase due to actual spending for Travel and Per Diem for division.
- 04200 - Increase due to actual spending for freight and shipping charges.
- 04700 - Increase due to actual spending for printing charges for copiers.
- 05400 - Increase due to actual spending for publications and memberships for division.

Significant Changes

Administration Division reallocated some of the staff from to Technical Services based on the needs of the Department.

**Utilities & Solid Waste Department
Customer Service**

Mission Statement

To provide accurate, high quality service to the County's external customers guided by high standards of professionalism, fairness, empathy, and consistency.

Services Provided

- Billing / Collections
- Customer Service Support
- Contract Meter Reading

Goals and Objectives

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

Benchmarks

- The industry standard for percentage of abandoned calls out of total inbound calls is 11.3%. The percentage of abandoned calls for Martin County is 5% when fully staffed.
- Water/sewer receipts are posted to customer accounts 99% of the time on same day of receipt. Industry standard is 93% of the time on same day of receipt.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Abandoned (Dropped) Calls	%	3	11	N/A	11
Billing Accuracy	#	27	10	N/A	10
Customer Complaints	#	1	2.5	N/A	2.5
Revenue Generation	\$	7	5.5	N/A	5.5

Outcomes

Meet the established goals of providing quality service to water/sewer customers through accurate billing and timely responsiveness to customer inquiries and complaints. Ensure all water/sewer revenues are collected in a timely manner.

Staffing Summary

Job Title	FY 2024	FY 2025
Customer Billing Coordinator	2	2
Customer Service Manager	1	1
Customer Service Representative	6	5
Customer Service Supervisor	1	1
Meter Reader	2	2
Senior Customer Service Representative	2	2
Senior Meter Reader	1	1
Senior Customer Service Billing Coordinator	0	1
Total FTE	15	15

**Utilities & Solid Waste Department
Customer Service**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	535,701	689,546	0	715,344
01202 PTO Payout	5,528	0	0	0
01400 Overtime	7,735	9,500	0	9,500
02101 FICA	31,360	35,431	0	44,351
02102 Medicare	7,334	8,286	0	10,372
02200 Retirement Contributions	71,210	82,516	0	103,276
02600 Salary/Fringe Chargebacks	(2,073)	0	0	0
02300 Life and Health Insurance	128,952	160,391	0	169,124
03400 Other Contractual Services	306,159	327,150	0	346,150
03404 Janitorial Services	4,949	8,440	0	8,440
03410 Other Contractual Services - Staffing	151,692	228,446	0	228,446
04002 Travel and Per Diem/Educational	0	2,000	0	2,000
04100 Communications	600	700	0	700
04101 Communications- Cell Phones	3,166	3,000	0	3,000
04200 Freight and Postage	205,584	211,000	0	231,400
04301 Electricity	0	4,725	0	4,725
04303 Water/Sewer Services	0	2,100	0	2,100
04400 Rentals and Leases	672	2,200	0	2,200
04402 Rentals and Leases/Copier Leases	1,694	2,550	0	2,762
04600 Repairs and Maintenance	0	5,869	0	5,869
04610 Vehicle Repair and Maintenance	7,033	15,000	0	15,000
04611 Building Repair and Maintenance	0	500	0	500
04614 Hardware Maintenance	0	300	0	300
04700 Printing and Binding	4,751	4,000	0	4,000
04900 Other Current Charges	361	0	0	0
05100 Office Supplies	7,673	8,100	0	8,100
05179 Other Equipment \$1000-\$4999.00	20,537	0	0	0
05199 Other Non-Capital Equipment	360	2,600	0	2,600
05200 Operating Supplies	2,900	9,200	0	9,200
05204 Fuel	9,599	14,000	0	14,000
05400 Publications and Memberships	258	0	0	0
05500 Training	81	2,250	0	2,250
06402 Vehicles /Rolling Stock/Equip>\$30k	0	33,500	0	0
Total Expenses	1,513,817	1,873,300	0	1,945,709

**Utilities & Solid Waste Department
Customer Service**

Accounts of Interest

03400 - \$230,000 bill printing and billing website maintenance, \$73,000 banking and check-free fees, \$22,000, payment website maintenance, \$7,000 billing system upgrade specialized expert contractors, \$7,200 answering service, \$3,200 background check fees, \$1,500 courier services \$1,200 check bundling service FISERV, and \$1,050 carpet and chair cleaning. Increase in this account is due to higher billing and bank costs.

03404 - Janitorial services for division.

03410 - Temporary service workers to do cleanup on AMR meters, boxes, registers, etc. as well as meter reading functions.

04200 - Increase in the postage is due to higher cost of bill mailings and freight charges.

04402 - Increase for rental cost for copiers.

06402 - Decrease due to vehicle purchased in prior budget year.

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, preventative 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 preventative maintenance.
- Increase the preventative maintenance program for each of the County's existing water treatment facilities to decrease corrective and emergency maintenance.
- Perform preventative maintenance on all major equipment in accordance with each facility's Preventative 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 preventative maintenance with current staffing of one per plant, compared to City of Stuart operating with 3 maintenance workers per plant.
- To increase preventative maintenance work orders by 5% and hold corrective maintenance work orders to less than current level.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Fire Hydrant Maintenance - Full Service	#	1,714	3,500	N/A	3,500
Distribution Line Maintenance	#	2,900,400	2,900,000	N/A	2,900,000
Corrective/Emergency-Work Orders	#	655	300	N/A	300
Work Orders-Corrective to Preventative	%	75	71	N/A	71
Preventative-Maintenance Work Orders	#	2,054	1,100	N/A	1,100
Backflow Prevention Tests	#	340	350	N/A	350

Outcomes

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

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

Staffing Summary

Job Title	FY 2024	FY 2025
Heavy Equipment Operator	2.4	1.5
Industrial Electrician	1.2	0
Lead Utilities Service Worker	0	1
Master Electrician	0	.5
Process Control SCADA Coordinator	.5	.5
Process Control SCADA Supervisor	.5	.5
Senior Industrial Electrician	.6	0
Senior Utilities Service Worker	3.3	2.5
Solid Waste Mechanic Supervisor	.35	.35
Solid Waste Mechanic	.35	.35
Senior Heavy Equipment Operator	.8	1
Senior USD Instrumentation Tech	.5	.5
Senior USD Warehouse Specialist	.5	.5
Senior Utilities Service Worker	.5	.5
USD Administrative Assistant	.5	.5
USD Collection Supervisor	.5	0
USD Compliance & Line Inspector	.5	.5
USD Distribution Supervisor	.5	.5
USD Electrical Technician	0	.5
USD Lead Plant Maintenance Mechanic	.5	.5
USD Lead Sewer Vacuum Mechanic	.5	0
USD Meter & Hydrant Services Supervisor	1	1
USD Plant Maintenance Supervisor	.5	.5
USD Plant Maintenance Mechanic	.7	1.5
USD Senior Sewer Vacuum Mechanic	.7	0
USD Warehouse Supervisor	.5	.5
Utilities Instrumentation Tech	1.5	1.5
Utilities Maintenance Administrator	1	1
Utilities Mechanic	.5	1
Utilities Service Worker	4.1	4
Utilities Warehouse Specialist	.1	.5
Utility Line Locator	2	1
Total FTE	27.10	24.70

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,283,886	1,485,491	0	1,358,054
01202 PTO Payout	13,926	9,454	0	9,454
01203 Standby Pay	39,071	35,000	0	35,000
01400 Overtime	62,217	54,500	0	54,500
01501 Cell Phone Stipend	3,368	4,000	0	3,378
01504 Class C Meal Reimbursement	142	0	0	0
02101 FICA	79,987	85,761	0	84,199
02102 Medicare	18,706	20,057	0	19,692
02200 Retirement Contributions	174,954	194,421	0	191,549
02300 Life and Health Insurance	286,671	359,388	0	346,077
03400 Other Contractual Services	93,201	299,276	0	245,592
03404 Janitorial Services	2,216	3,500	0	3,500
03409 Mowing & Landscaping Services	9,960	2,500	0	10,625
03410 Other Contractual Services - Staffing	220,865	340,478	0	318,305
04000 Travel and Per Diem	2	1,500	0	1,500
04002 Travel and Per Diem/Educational	345	3,500	0	3,500
04100 Communications	2,220	9,000	0	7,300
04101 Communications- Cell Phones	10,868	10,000	0	11,200
04104 Communications-Data/Wireless Svcs	25,992	26,500	0	27,000
04200 Freight and Postage	5,214	3,500	0	6,500
04301 Electricity	10,723	12,273	0	12,764
04400 Rentals and Leases	16,278	15,500	0	17,500
04402 Rentals and Leases/Copier Leases	2,058	3,200	0	3,200
04600 Repairs and Maintenance	706,975	330,000	0	430,000
04603 Lift Station Repair and Maintenance	1,513	0	0	0
04610 Vehicle Repair and Maintenance	113,140	112,000	0	120,000
04611 Building Repair and Maintenance	154,319	157,500	0	167,500
04700 Printing and Binding	974	1,250	0	1,250
04900 Other Current Charges	484	550	0	550
05100 Office Supplies	1,559	4,000	0	4,000
05179 Other Equipment \$1000-\$4999.99	1,474	0	0	0
05199 Other Non-Capital Equipment	6,884	40,500	0	30,500
05200 Operating Supplies	132,864	105,340	0	145,340
05201 Chemicals	0	700	0	700
05203 New Service Water Meters	(88,539)	130,000	0	130,000
05204 Fuel	120,000	134,000	0	134,000
05205 Electrical Supplies	14,085	60,000	0	40,000
05208 Software Licenses	0	900	0	900
05300 Road Materials and Supplies	5,533	30,000	0	20,000
05400 Publications and Memberships	45	600	0	800
05402 Publications/Subscriptions	0	200	0	200
05500 Training	14,662	12,500	0	20,000
Total Expenses	3,548,842	4,098,838	0	4,016,129

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; \$5,000 chemical equipment inspections; \$4,692 inspection of blowers, odor control; and \$6,000 miscellaneous. Decrease due to end of contract for maintaining the warehouse.
- 03404 - Janitorial services for various maintenance locations.
- 03409 - Increase due to actual spending for mowing and landscaping services for various maintenance sites.
- 03410- Decrease due to actual spending for contractual staff consisting of service workers, Compliance Tech, Instrumentation Tech, and Equipment Operator III (split 50/50 with Maintenance Sewer).
- 04100 - Decrease due to funds moved from account 04100 communication to accounts 04101 and 04104 communications cell phones/data.
- 04101- 04104 - Increase due to funds moved from account 04100 for communications.
- 04200 - Increase due to the actual spending for freight and shipping charges.
- 04400 - Increase due to the actual spending for rentals and leases.
- 04600 - Increase due to the actual spending for repairs and maintenance.
- 04610 - Increase due to actual spending for aging heavy equipment and vehicles.
- 04611 - Increase due to actual spending for building maintenance and repairs.
- 05199 - Decrease due to funds moved to account 04611 for building repairs and maintenance.
- 05200 - Increase due to higher cost of operating supplies and funds from accounts 05205 electrical supplies and 05300 road and concrete supplies.
- 05205 - Decrease due to funds moved to account 05200 for operating supplies.
- 05300 - Decrease due to funds moved to account 05200 for operating supplies.
- 05400 - Increase for publications and memberships for positions in the division.
- 05500 - Increase due actual spending for certifications and training for positions in the division.

Significant Changes

Division's personnel changes were part of a planned reallocation of positions within the Department based on current staffing needs.

**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, preventative 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 preventative maintenance.
- Increase the preventative maintenance program for each of the County's existing wastewater treatment facilities to decrease corrective and emergency maintenance.
- Perform preventative maintenance on all major equipment in accordance with each facility's Preventative 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 preventative maintenance with current staffing of one per plant, compared to City of Stuart operating with 3 maintenance workers per plant.
- To increase preventative maintenance work orders by 5% and hold corrective maintenance work orders to less than current level.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Gravity Lines Cleaned	#	79,473	225,000	N/A	225,000
Force Mains Maintained	#	874,000	875,000	N/A	875,000
Irrigation Quality Lines Maintained	#	57,000	57,000	N/A	57,000
Continuous Lift Station Operation	%	100	100	N/A	100
Manhole Inspections	#	500	950	N/A	950
Work Orders-Corrective to Preventative	%	71	71	N/A	71
Preventative-Maintenance Work Orders	#	5,500	1,500	N/A	1,500
Corrective/Emergency-Work Orders	#	2,800	500	N/A	500

Outcomes

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

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

Staffing Summary

Job Title	FY 2024	FY 2025
Heavy Equipment Operator	1.6	2.5
Industrial Electrician	2.8	0
Master Electrician	0	.5
Process Control SCADA Coordinator	.5	.5
Process Control SCADA Supervisor	.5	.5
Senior Industrial Electrician	1.4	0
Senior Journeyman Electrician	0	1
Senior Utilities Service Worker	1.7	2.5
Senior Project Leader	1.5	0
Solid Waste Mechanic	.35	.35
Solid Waste Mechanic Supervisor	.35	.35
Senior Heavy Equipment Operator	1.2	1
Senior USD Instrumentation Tech	0.5	.5
Senior USD Warehouse Specialist	0	.5
Senior Utilities Service Worker	0	2.5
USD Administrative Assistant	.5	.5
USD Collections Supervisor	.5	1
USD Compliance and Line Inspector	.5	.5
USD Distribution Supervisor	.5	.5
USD Electrical Technician	0	3.5
USD Lead Plant Maintenance Mechanic	.5	.5
USD Lead Sewer Vacuum Mechanic	.5	1
USD Plant Maintenance Supervisor	.5	.5
USD Plant Maintenance Mechanic	2.3	1.5
USD Senior Sewer Vacuum Mechanic	.3	1
USD Warehouse Supervisor	.5	.5
Utilities Instrumentation Tech	1.5	1.5
Utilities Maintenance Administrator	1	1
Utilities Mechanic	1	1
Utilities Service Worker	1.9	0
Utilities Senior Warehouse Specialist	.5	0
Utilities Sewer Vacuum Mechanic	1.5	2
Utilities Warehouse Specialist	.9	.5
Utility Line Locator	0	1
Total FTE	27.30	30.70

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	1,176,138	1,487,288	0	1,761,467
01202 PTO Payout	7,613	7,228	0	7,228
01203 Standby Pay	54,695	53,500	0	53,500
01400 Overtime	89,406	80,000	0	80,000
01501 Cell Phone Stipend	3,784	4,000	0	6,737
01504 Class C Meal Reimbursement	252	0	0	0
02101 FICA	77,820	82,140	0	109,211
02102 Medicare	18,200	19,210	0	25,541
02200 Retirement Contributions	168,483	184,652	0	251,265
02300 Life and Health Insurance	270,605	362,265	0	467,843
03400 Other Contractual Services	149,105	367,834	0	310,740
03404 Janitorial Services	2,216	3,000	0	3,000
03409 Mowing & Landscaping Services	9,960	19,184	0	14,684
03410 Other Contractual Services - Staffing	220,866	340,478	0	318,305
04000 Travel and Per Diem	2	2,000	0	2,500
04002 Travel and Per Diem/Educational	1,622	3,000	0	4,000
04100 Communications	2,220	5,000	0	4,000
04101 Communications- Cell Phones	10,868	12,000	0	12,000
04104 Communications-Data/Wireless Svcs	28,613	35,000	0	32,500
04200 Freight and Postage	9,144	3,400	0	10,400
04300 Utility Services	467	600	0	600
04301 Electricity	394,834	388,500	0	404,040
04304 Garbage/Solid Waste Services	8,400	3,000	0	8,700
04400 Rentals and Leases	9,300	15,500	0	15,500
04402 Rentals and Leases/Copier Leases	345	0	0	0
04600 Repairs and Maintenance	843,392	550,000	0	600,000
04603 Lift Station Repair and Maintenance	244,315	375,200	0	375,200
04604 Manholes Repair and Maintenance	4,713	100,000	0	100,000
04610 Vehicle Repair and Maintenance	117,145	80,000	0	120,000
04611 Building Repair and Maintenance	152,974	154,000	0	167,500
04700 Printing and Binding	310	2,500	0	2,500
05100 Office Supplies	1,688	3,500	0	3,500
05179 Other Equipment \$1000-\$4999.99	1,474	0	0	0
05199 Other Non-Capital Equipment	3,615	19,000	0	15,000
05200 Operating Supplies	114,259	112,293	0	116,293
05201 Chemicals	0	700	0	1,500
05204 Fuel	101,965	114,000	0	114,000
05205 Electrical Supplies	55,316	70,000	0	70,000
05208 Software Licenses	0	900	0	900
05300 Road Materials and Supplies	5,533	25,500	0	25,500
05400 Publications and Memberships	45	500	0	600
05402 Publications/Subscriptions	0	200	0	200

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05500 Training	15,512	12,500	0	20,000
06402 Vehicles /Rolling Stock/Equip>\$30k	63,475	0	0	0
Total Expenses	4,440,689	5,099,571	0	5,636,454

Accounts of Interest

- 03400 - \$18,000 uniform service; \$1,100 employee vaccinations; \$21,800 temporary help; \$15,000 inspection of blowers and odor control; \$1,900 employee testing; \$2,880 answering services; \$4,900 plumbing; \$160,000 underground taps and emergency work; \$2,570 cathodic protection on bridges; \$12,590 Sunshine State One Call locates; and \$70,000 for 20 grinder stations work including valves. Decrease due to the end of a contract for maintaining the warehouse.
- 03404 - Janitorial services for Lab, North and Tropical plants.
- 03409 - Mowing and landscaping services for various maintenance sites. Decrease due to funds moved to account 04200 freight and postage.
- 03410 - Decrease due to actual spending for contractual staff consisting of service workers, Compliance Tech, Instrumentation Tech, and Equipment Operator III (split 50/50 with Maintenance Sewer).
- 04000 - 04002 - Increase due to funds moved from account 04100 communications.
- 04100 - Decrease due to funds moved to accounts 04000 and 04002 travel, per diem and educational.
- 04104 - Decrease due to funds moved to account 04200 freight and shipping charges.
- 04200 - Increase due to funds moved from accounts 03409 mowing and landscaping service and 04104 communications data.
- 04301 - Increase in the Electricity account due to higher rates.
- 04304 - Increase due to actual spending for garbage services.
- 04600 - Increase due to actual spending for repairs and maintenance.
- 04610 - Increase due to repairs and maintenance of aging heavy equipment and vehicles.
- 04611 - Increase due to the anticipated actual level of spending for building repairs.
- 05199 - Decrease due to funds move to account 05200 for operating supplies.
- 05200 - Increase due to funds moved from account 05199 other non-capital equipment.
- 05201 - Increase due to actual spending for chemicals to control invasive weeds around re-pump and lift stations.
- 05400 - Increase for publications and memberships for positions in the division.
- 05500 - Increase due to actual level of spending for certifications and training for positions in the division.

Significant Changes

Division's personnel changes were part of a planned reallocation of positions within the Department based on current staffing needs.

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Haloacetic Acid, (HAA5) ppb (LRAA) / (Reported Quarterly)	#	24	60	N/A	0
Maintain a minimum chlorine residual of 0.6 in the water distribution system (North WTP)	#	0	0	N/A	2.8
Maintain a minimum chlorine residual of 0.6 in the water distribution system (South WTP)	#	0	0	N/A	2.6
Trihalomethanes, (THM) ppb (LRAA) / (Reported Quarterly)	%	100	95	N/A	0
Total Trihalomethanes (ppb) - (LRAA)	#	35	80	N/A	80

Outcomes

Martin County Utilities will provide consistent reliable drinking water service to its customers, and will remain in full compliance with all applicable regulations while anticipating and preparing for future challenges.

**Utilities & Solid Waste Department
 Treatment Water**

Staffing Summary

Job Title	FY 2024	FY 2025
Chief Plant Operator	2	2
Compliance Technician	1.5	1.5
Lab Quality Assurance Officer	.5	.5
Laboratory Manager	.5	.5
Treatment Plant Operator B	4	6
Treatment Plant Operator C	7	6
Treatment Plant Operations Administrator	1	1
Total FTE	16.5	17.5

**Utilities & Solid Waste Department
Treatment Water**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	858,342	935,502	0	1,126,581
01203 Standby Pay	4,410	0	0	0
01400 Overtime	52,518	58,500	0	58,500
01501 Cell Phone Stipend	2,853	2,820	0	2,430
02101 FICA	55,356	58,001	0	69,848
02102 Medicare	12,946	13,565	0	16,335
02200 Retirement Contributions	120,242	134,087	0	161,376
02300 Life and Health Insurance	174,994	200,945	0	213,708
03100 Professional Services	18,353	55,000	0	130,000
03400 Other Contractual Services	134,121	503,500	0	568,500
03402 Bulk Water and Sewer Purchases	0	3,000	0	3,000
03404 Janitorial Services	8,714	9,700	0	10,200
03409 Mowing & Landscaping Services	113,267	175,000	0	175,000
03410 Other Contractual Services - Staffing	49,086	70,000	0	90,000
04000 Travel and Per Diem	15	100	0	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	2,552	2,000	0	4,000
04100 Communications	3,656	5,000	0	5,000
04101 Communications- Cell Phones	1,152	4,000	0	3,000
04104 Communications-Data/Wireless Svcs	1,082	1,200	0	1,200
04200 Freight and Postage	2,097	1,000	0	3,000
04301 Electricity	1,428,277	1,387,500	0	1,600,000
04303 Water/Sewer Services	0	900	0	900
04304 Garbage/Solid Waste Services	2,798	10,000	0	8,000
04402 Rentals and Leases/Copier Leases	3,163	5,000	0	5,000
04600 Repairs and Maintenance	5,048	45,500	0	45,500
04610 Vehicle Repair and Maintenance	527	15,000	0	15,000
04611 Building Repair and Maintenance	6,288	100,000	0	100,000
04700 Printing and Binding	1,717	5,000	0	5,000
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	9,786	10,000	0	12,000
05100 Office Supplies	645	2,500	0	2,500
05179 Other Equipment \$1000-\$4999.99	610	14,000	0	14,000
05199 Other Non-Capital Equipment	1,447	14,000	0	14,000
05200 Operating Supplies	88,716	142,500	0	140,500
05201 Chemicals	1,698,724	1,700,000	0	2,000,000
05204 Fuel	22,168	25,000	0	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	1,000	1,000	0	1,000
05402 Publications/Subscriptions	0	1,000	0	1,000

**Utilities & Solid Waste Department
Treatment Water**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05500 Training	2,921	7,500	0	7,500
Total Expenses	4,889,589	5,723,629	0	6,642,988

Accounts of Interest

- 03100 - \$35,000 permitting requirements, mechanical failures engineering, \$25,000 emergency response plan; \$50,000 for risk and resilience assessment; \$10,000 plant health and safety evaluation inspection, and \$10,000 laboratory internal audit. Changes in this account are due to cyclical nature of certain services.
- 03400 - \$75,000 aquifer maintenance, \$75,000 aquifer project management; \$100,000 laboratory sampling and testing, \$5,000 temporary labor, \$100,000 security contract at all water plant sites, \$10,000 fire/safety inspections, \$10,000 membrane cleaning, \$10,000 wetland monitoring, \$15,000 Preserve Area Management Plan, \$20,000 hazardous material response cleanup; \$8,500 ammonia tank inspections; \$75,000 Lead and Cooper Rule Revision; \$65,000 wellfield monitoring software. Increase due to contract renewal for lab testing and analysis.
- 03402 - Purchase of water via the interconnects from City of Stuart, Fort Pierce Utilities Authority (FPUA), and/or Port St. Lucie for planned maintenance.
- 03404 - Increase due to new contract for janitorial services for the North and Tropical Farms plants.
- 03409 - Landscaping/exotics removal along plant and well site locations.
- 03410 - Contracted maintenance workers and compliance technician at the plant sites. Changes in this account depend on overall staffing situation.
- 04002 - Increase due to actual spending for travel, per diem and educational.
- 04101 - Decrease due to actual spending on communications cell phones.
- 04200 - Increase due to actual spending for freight and shipping charges.
- 04301 - Increase in electricity is due to adjustment to actual cost.
- 04304 - Decrease due to actual spending for garbage services.
- 04900 - Increase due to the cost of FDEP fees for water permits.
- 05200 - Decrease due to actual spending on operating supplies.
- 05201 - Cost of chemicals increased due to inflation.

Significant Changes

Division's personnel changes were part of a planned reallocation of positions within the Department based on current staffing needs.

**Utilities & Solid Waste Department
Treatment Sewer**

Mission Statement

To provide excellent, cost effective wastewater services that ensures the health and safety of the public while safeguarding our water resources. These services will allow us to maintain compliance with federal, state and local statutes, rules and regulations.

Services Provided

The Treatment Division provides wastewater handling services:

- Reliable state of the art wastewater treatment
- Environmentally sensitive and safe operations
- Laboratory for system monitoring and analytical results
- Conservation of water supplies through reclaimed water production and distribution

Goals and Objectives

- Continue to be leaders in the use of reclaimed water for irrigation needs while offsetting the use of potable water demand.
- Martin County Utilities staff will continue to educate residents about the benefits and the proper use of reclaimed water.
- Martin County Utilities will continue to dispose of biosolids from the wastewater treatment process in an environmentally progressive and resource-efficient manner by recycling the product for beneficial purposes.

Benchmarks

- The Treatment Division’s wastewater goal is to reclaim and distribute for reuse 50% of total influent on a monthly basis.
- The Treatment Division’s wastewater goal is to dewater waste activated sludge to 18% or greater of total solids on a monthly basis.

Performance Measures

Description	Unit of Measure	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Biosolids (North WWTP)	%	20	18	N/A	18
Biosolids (TF WWTP)	%	20	18	N/A	18
Reclaimed Water/Total Influent (NWWTP)	%	44	50	N/A	50
Reclaimed Water/Total Influent (TFWWTP)	%	46	50	N/A	50

Outcomes

Martin County Utilities will produce high-quality reclaimed water to be used for irrigation and ground water recharge, limiting demand on our potable water resources.

**Utilities & Solid Waste Department
 Treatment Sewer**

Staffing Summary

Job Title	FY 2024	FY 2025
Chief Plant Operator	2	2
Compliance Technician	1.5	1.5
Lab Quality Assurance Officer	.5	.5
Laboratory Manager	.5	.5
Reuse Coordinator	1	0
Treatment Plant Operator A	1	2
Treatment Plant Operator B	5	2
Treatment Plant Operator C	1	3
Treatment Plant Operations Administrator	1	1
Total FTE	13.5	12.5

**Utilities & Solid Waste Department
Treatment Sewer**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	832,427	878,093	0	815,332
01203 Standby Pay	18,375	26,000	0	26,000
01400 Overtime	40,418	34,500	0	34,500
01501 Cell Phone Stipend	3,184	3,180	0	3,090
02101 FICA	52,660	54,442	0	50,551
02102 Medicare	12,316	12,732	0	11,822
02200 Retirement Contributions	111,431	121,778	0	114,313
02300 Life and Health Insurance	169,585	193,609	0	189,853
03100 Professional Services	4,680	135,000	0	160,000
03400 Other Contractual Services	125,360	625,000	0	460,000
03401 Sludge Removal	1,043,617	1,000,000	0	1,400,000
03402 Bulk Water and Sewer Purchases	62,361	62,000	0	65,000
03404 Janitorial Services	8,714	9,700	0	10,200
03409 Mowing & Landscaping Services	112,160	150,000	0	150,000
03410 Other Contractual Svcs - Staffing	49,086	70,000	0	90,000
04000 Travel and Per Diem	15	100	0	100
04001 Travel and Per Diem/Mandatory	0	1,200	0	1,200
04002 Travel and Per Diem/Educational	4,044	2,015	0	4,215
04100 Communications	3,026	5,000	0	5,000
04101 Communications- Cell Phones	3,186	3,200	0	3,200
04104 Communications-Data/Wireless Svcs	1,343	1,200	0	1,600
04200 Freight and Postage	2,196	1,000	0	4,000
04301 Electricity	755,680	832,500	0	900,000
04304 Garbage/Solid Waste Services	2,798	10,000	0	10,000
04400 Rentals and Leases	0	1,000	0	1,000
04402 Rentals and Leases/Copier Leases	3,553	5,000	0	5,000
04600 Repairs and Maintenance	6,079	33,000	0	30,000
04610 Vehicle Repair and Maintenance	527	15,000	0	15,000
04611 Building Repair and Maintenance	1,371	100,000	0	96,900
04700 Printing and Binding	454	1,000	0	1,000
04800 Promotional Activities	0	1,000	0	1,000
04900 Other Current Charges	1,480	7,000	0	7,000
05100 Office Supplies	1,897	5,000	0	5,000
05179 Other Equipment \$1000-\$4999.99	1,887	0	0	0
05199 Other Non-Capital Equipment	922	5,000	0	5,000
05200 Operating Supplies	72,830	102,500	0	103,000
05201 Chemicals	355,378	350,000	0	450,000
05204 Fuel	23,944	30,000	0	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	1,130	1,000	0	1,000
05402 Publications/Subscriptions	0	1,000	0	1,000

**Utilities & Solid Waste Department
Treatment Sewer**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
05500 Training	5,650	7,500	0	7,500
Total Expenses	3,895,762	4,899,249	0	5,271,376

Accounts of Interest

- 03100 - Itemization: \$25,000 NTU/TSS and CL2/FECAL study, treatment troubleshooting, \$25,000 permitting requirements, mechanical failures engineering, \$10,000 plant health and safety evaluation inspection, and \$100,000 FDEP renewal permit for North wastewater and Tropical Farms UIC. Changes in this account are due to cyclical FDEP permit work.
- 03400 - Itemization: \$100,000 laboratory sampling and testing, \$100,000 security contract at all water plant sites, \$10,000 fire/safety inspections, \$10,000 wetland monitoring, \$15,000 Preserve Area Management Plan, \$20,000 hazardous material response cleanup; \$200,000 cleaning of oxidation ditches; \$5,000 temporary labor. Changes in this account are due to cyclical nature of mechanical integral testing.
- 03401 - Cost of sludge hauling, treatment, and disposal. Changes are due to volume.
- 03402 - Bulk sewer capacity purchases, as needed.
- 03404 - Increase due to new contract for janitorial services for the North and Tropical Farms plants.
- 03409 - Landscaping/exotics removal along plant and well site locations.
- 03410 - Contracted maintenance workers and compliance technician at the plant sites. Changes in this account depend on overall staffing situation.
- 04002 - Increase due to actual spending for travel, per diem and educational.
- 04104 - Increase due to actual spending for communication data.
- 04200 - Increase due to actual spending for freight and shipping charges.
- 04301 - Increase in electricity is due to adjustment to actual cost.
- 04600 - Decrease due to actual spending for repairs and maintenance.
- 04611 - Decrease due to actual spending for building repairs and maintenance.
- 05201 - Cost of chemicals increased due to inflation.

Significant Changes

Division's personnel changes were part of a planned reallocation of positions within the Department based on current staffing needs.

**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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Cost of Acres Maintained	\$	77	325	N/A	325

Outcomes

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

Staffing Summary

Job Title	FY 2024	FY 2025
Solid Waste Lead Mechanic	.25	.25
Solid Waste Manager	.33	.25
Solid Waste Mechanic Supervisor	.1	.1
Solid Waste Mechanic	.1	.1
Utilities & SW Maintenance Worker	.25	.25
Senior Hazardous Materials Technician	1	0
Utilities Administrative Coordinator	.1	.1
Total FTE	2.13	1.05

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

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	98,888	104,308	0	58,921
01203 Standby Pay	0	12,000	0	12,000
01400 Overtime	1,623	10,000	0	10,000
01501 Cell Phone Stipend	371	392	0	234
02101 FICA	5,654	6,027	0	3,653
02102 Medicare	1,322	1,410	0	854
02200 Retirement Contributions	12,290	13,192	0	8,031
02300 Life and Health Insurance	31,817	33,741	0	18,789
03100 Professional Services	478,720	469,000	0	469,000
03400 Other Contractual Services	57,567	109,000	0	109,000
03409 Mowing & Landscaping Services	23,040	20,000	0	30,000
03410 Other Contractual Svcs - Staffing	9,243	21,000	0	21,000
03411 Landfill Closure Cost	(49,792)	0	0	0
04000 Travel and Per Diem	0	150	0	150
04002 Travel and Per Diem/Educational	0	450	0	450
04100 Communications	821	800	0	800
04101 Communications- Cell Phones	0	750	0	750
04200 Freight and Postage	995	1,000	0	1,500
04301 Electricity	6,806	13,905	0	13,905
04400 Rentals and Leases	0	7,500	0	7,500
04600 Repairs and Maintenance	15,075	20,500	0	20,500
04603 Lift Station Repair and Maintenance	0	8,000	0	8,000
04610 Vehicle Repair and Maintenance	68,265	67,500	0	70,000
05100 Office Supplies	0	500	0	500
05199 Other Non-Capital Equipment	0	3,000	0	3,000
05200 Operating Supplies	12,727	31,655	0	29,155
05204 Fuel	65,932	75,000	0	75,000
05205 Electrical Supplies	0	2,000	0	2,000
05300 Road Materials and Supplies	0	25,000	0	25,000
05400 Publications and Memberships	0	120	0	120
05500 Training	0	2,000	0	2,000
Total Expenses	841,365	1,059,900	0	1,001,812

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

Accounts of Interest

- 03100 - \$454,000 engineering services for routine task/permit compliance for the long term care of the landfill, \$15,000 professional services for new lake for concrete recycling.
- 03400 - \$30,000 laboratory sampling/testing; \$25,000 exotic removal; \$15,000 for contracted road/ ditch cleaning; \$15,000 well repairs; \$10,000 emergency repairs to liners and flares; \$10,000 for nuisance animal control; . \$2,000 uniform services; \$2,000 security contract at Landfill.
- 03409 - Contracted services for landscaping at the Landfill. Increase due to actual spending.
- 03410 - Temporary staffing and day laborers at the Landfill. Split between the following divisions: 25% to Construction and Debris, 25% to Long-Term Care and 50% to Hazardous Waste.
- 04200 - Increase due to actual spending for freight and shipping charges.
- 04610 - Increase due to actual spending on vehicle repairs and maintenance.
- 05200 - Decrease due to actual spending for operating supplies.

Significant Changes

Division's personnel changes were part of a planned reallocation of positions within the Department based on current staffing needs.

**Utilities & Solid Waste Department
Renewal & Replacement**

Mission Statement

Provide major repair/rehabilitation capital improvements to assure a coordinated and effective effort that will result in a sustained, efficient, and enhanced utility system.

Services Provided

- Identify capital improvements under the CIP threshold.
- Provide preventative and corrective repair and replacement services to the water and wastewater facilities.

Goals and Objectives

- Ensure all improvements are funded.
- Ensure all improvements are in compliance with County standards.

Outcomes

Reduce emergency repairs and keep the system operating effectively and efficiently.

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03400 Other Contractual Services	11,783	150,000	0	0
04600 Repairs and Maintenance	70,553	0	0	100,000
04611 Building Repair and Maintenance	80,887	0	0	0
05179 Other Equipment \$1000-\$4999.99	7,366	0	0	0
05199 Other Non-Capital Equipment	43,101	0	0	0
06200 Buildings	107,164	100,000	0	230,000
06300 Improvements Other Than Buildings	220,535	510,000	0	510,000
06302 Improve Other Than Bldgs-Misc Cost	(30,530)	0	0	0
06400 Furniture and Equipment	15,821	0	0	0
06402 Vehicles /Rolling Stock/Equip>\$30k	282,752	0	0	0
Total Expenses	809,434	760,000	0	840,000

Accounts of Interest

03400 - Funds allocated to accounts 04600 and 06200.

04600 - \$100,000 annual wastewater filters for Treatment plants

06200 - \$100,000 security system replacement and upgrade for end of life cameras, card readers, computer servers and relocation services, \$130,000 A/C replacement at the North Plant Dome.

06300 - Miscellaneous non-CIP water and sewer improvements throughout the system. These smaller projects include valve replacements, replacement of lines due to breaks and plant repairs requiring replacement of control panel equipment.

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

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	46,420	200,000	0	200,000
03103 Prof Serv-Outside Counsel Non-Lit	14,300	0	0	0
03400 Other Contractual Services	308,116	0	0	0
04900 Other Current Charges	257	0	0	0
06300 Improvements Other Than Buildings	24,702	0	0	0
06301 Improve Other Than Bldgs Prof Serv	39,819	0	0	0
06302 Improve Other Than Bldgs-Misc Cost	25,172	0	0	0
Total Expenses	458,786	200,000	0	200,000

Accounts of Interest

03100 - Planning services for assessment projects and legal and court cost of validation of water assessments. Increase is due to higher number of assessments planned for FY25.

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 2023 ACTUAL	FY 2024 PROJECTED	FY 2024 ACTUAL	FY 2025 PROJECTED
Cost of Hazardous Waste per Household	\$	0.42	0.45	N/A	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 2024	FY 2025
Hazardous Materials Technician	2	2
Senior Heavy Equipment Operator	1	0
Senior Hazardous Materials Technician	0	1
Solid Waste Manager	0	0.25
Utilities and SW Maintenance Worker	0	0.25
Total FTE	3	3.5

**Utilities & Solid Waste Department
Hazardous Waste**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01200 Regular Salaries	130,009	128,006	0	155,584
01400 Overtime	5,422	7,000	0	7,000
02101 FICA	7,800	7,936	0	9,646
02102 Medicare	1,824	1,856	0	2,256
02200 Retirement Contributions	16,773	17,370	0	21,206
02300 Life and Health Insurance	36,243	38,499	0	50,624
03400 Other Contractual Services	163,585	257,700	0	265,000
03404 Janitorial Services	0	300	0	300
03410 Other Contractual Svcs - Staffing	6,470	10,000	0	10,000
04002 Travel and Per Diem/Educational	0	1,000	0	1,000
04100 Communications	0	200	0	200
04101 Communications- Cell Phones	0	400	0	400
04200 Freight and Postage	0	500	0	500
04301 Electricity	2,844	3,500	0	3,500
04600 Repairs and Maintenance	0	2,000	0	2,000
04610 Vehicle Repair and Maintenance	25	2,000	0	2,000
04611 Building Repair and Maintenance	452	5,000	0	5,000
04700 Printing and Binding	0	1,500	0	1,500
05100 Office Supplies	0	300	0	300
05199 Other Non-Capital Equipment	0	750	0	750
05200 Operating Supplies	4,137	5,000	0	5,000
05204 Fuel	7,737	6,000	0	8,000
05205 Electrical Supplies	0	2,000	0	2,000
05400 Publications and Memberships	0	250	0	250
05500 Training	625	2,500	0	2,500
Total Expenses	383,945	501,568	0	556,516

Accounts of Interest

- 03400 -\$215,000 disposal of hazardous waste; \$13,000 recycling of electronics; \$10,000 recycling of bulbs; \$9,800 disposal of oil, gasoline, and filters; \$5,000 promoting hazardous waste program; \$3,500 for security and service; \$3,000 recycling of batteries; \$2,500 fire safety; \$2,000 uniform services; and shred-it event \$1,200.
- 03404 - Janitorial services for Hazmat center.
- 03410 - Temporary staffing and day laborers at the Landfill. Split between the following divisions: 25% to Construction and Debris, 25% to Long-Term Care and 50% to Hazardous Waste.
- 05204 - Increase due to the cost of fuel.

Significant Changes

Division's personnel changes were part of a planned reallocation of positions within the Department based on current staffing needs.

Constitutional Officers / Judicial / State Agencies

The Board of County Commissioners is the legislative body for Martin County. The Board of County Commissioners budgets and provides all the funding used by the various County Departments and the separate Constitutional Officers with the exception of fees collected by the Constitutional Officers. Under the direction of the Clerk of the Circuit Court & Comptroller, the Division of Financial Services Department maintains the accounting system for the Board of County Commissioners, the Supervisor of Elections, and the Clerk of the Circuit Court. The Property Appraiser, the Sheriff, and the Tax Collector maintain their own accounting systems.

Questions can be addressed to the Martin County Office of Management and Budget at 772-288-5504.

Constitutional Officers/Judicial	FY24 Adopted Budget	FY25 Tentative Budget	FY24 FTEs	FY25 FTEs
Clerk of the Court & Comptroller	\$ 2,562,455	\$ 3,032,221	21.00	24.00
Property Appraiser	\$ 4,317,709	\$ 4,599,681	40.00	40.00
Sheriff	\$ 101,604,780	\$ 109,694,732	621.00	630.00
Sheriff Non-Departmental	\$ 2,566,807	\$ 10,000,920	N/A	N/A
State Judicial/State Agencies	\$ 3,254,305	\$ 3,000,600	N/A	N/A
Supervisor of Elections	\$ 1,687,710	\$ 1,677,645	11.00	11.00
Tax Collector	\$ 8,762,897	\$ 10,807,897	75.00	75.00
Total	\$ 124,756,663	\$ 142,813,696	768.00	780.00

	FY 2024 to FY 2025				
	FY 2023	FY 2024	FY 2025	Variance	Pct Change
Total FTE	752.00	768.00	780.00	12.00	1.56%
Total Budget Dollars	107,297,856	124,756,663	142,813,696	18,057,033	14.47%

Revenues

Revenue Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 ADOPTED
General Fund	98,608,061	113,984,647	0	123,917,450
General Fund - Supervisor of Elections	1,403,366	1,687,710	0	1,677,645
\$30 LCL Ord - CT Facilities FS318.18	4,158,009	4,717,821	0	5,087,743
\$2 MA Crim Justice I S - CT Admin	390,366	378,683	0	392,733
\$2 MA Crim Justice I S - State Atty	272,506	256,797	0	347,619
\$65 LCL Ord - CT Innovation FS939.185	94,524	96,894	0	109,818
\$2 MA Crim Justice I S - Pub Def	85,747	82,542	0	91,426
Tourist Development	147,023	104,897	0	104,897
\$65 LCL Ord - Legal Aid FS939.185	41,352	40,000	0	46,000
Economic Development	4,063	8,000	0	8,000
\$2 MA Crim Justice I S - G A Litem	19,440	17,820	0	15,400
E-911	1,653,827	2,030,852	0	2,974,965
Consolidated Fire/EMS	1,523,122	1,350,000	0	1,550,000
Health Care/ Medical Services	0	0	0	6,490,000
Grants	74,640	0	0	0
Revenue Totals	108,476,046	124,756,663	0	142,813,696

Martin County, FL
Fiscal Year 2025 Tentative Budget

Clerk of the Circuit Court and Comptroller

<p>Clerk of the Circuit Court and Comptroller Program Chart Total Full-Time Equivalents (FTE) = 24.00</p>

<p>Clerk of the Circuit Court and Comptroller Total Full Time Equivalents (FTE) = 24.00</p>

				FY 2024 to FY 2025	
	FY 2023	FY 2024	FY 2025	Variance	Pct Change
Total FTE	17.00	21.00	24.00	3.00	14.29%
Total Budget Dollars	2,272,040	2,562,455	3,032,221	469,766	18.33%

Clerk of the Circuit Court and Comptroller

Introduction

The Martin County Clerk of the Circuit Court and Comptroller (Clerk) is a Constitutional Officer, elected by and accountable to the residents of Martin County. The Office of the Clerk was established in the Florida Constitution in 1838 and only six have served as the elected Clerk in Martin County since its formation in 1925. The primary duties of the Clerk include serving as county comptroller, auditor, recorder, and treasurer; ex-officio Clerk to the Board of County Commissioners; clerk of the courts; and custodian of all county funds. The Clerk also fulfills constitutional and statutory duties as a Public Trustee.

Sworn into office in January 2013, the Clerk continues to expand the use of web-based data processing, storage and online viewing of public records and court records, including electronic records retention and retrieval. An important component of these projects is the protection of confidential and exempt information.

The Clerk is committed to delivering quality service and maintaining the integrity of all public and court records in the electronic age by optimizing technology to the fullest. Projects include web-based access to court document images, automation-assisted redaction of confidential information, facilitating access to public and official records, including archival records, implementation of artificial intelligence to enable indexing the county's official records, expanding the customer focused website, and advancing accounting practices through the use of electronic tools and best practice models.

This office continues to utilize enhanced technology to assist with the preparation of the Annual Comprehensive Financial Report together with the publication of Martin County Tides, our County's award winning Popular Annual Financial Report (PAFR). Martin County Tides is an easy-to-read guide, which highlights financial information and issues affecting the County's financial health, to assist residents in understanding how their tax dollars are managed and spent. Additionally, the Clerk and County received the Triple Crown award for Fiscal Years 2020, 2021 and 2022, recognizing the Certificates of Excellence for the Annual Comprehensive Financial Report (ACFR), Popular Annual Financial Report (PAFR) and Budget Presentation. This prestigious award is a testament to the strong partnerships between the Comptroller, Board of County Commissioners, and the other constitutional officers.

Through reorganization, training and realignment of staff duties, bolstered by increased use of innovative software applications, the Clerk pledges to maximize available resources to prioritize customer service and safeguard public funds and records in a most cost-effective and transparent manner.

Key Issues and Trends

The mission of the Clerk is to ensure a solid system of checks and balances; safeguard public, court, and official records; and serve as Public Trustee. It is increasingly important for the Clerk, as County Auditor and Comptroller, to help watch over county finances. In the role of County Auditor and Comptroller, the focus remains on directly fulfilling the County's accounting and finance needs.

The Clerk continues to provide the County with robust professional services through Internal Audit, Certified Public Accountants and Certified Government Finance Officers. Financial operations for enterprise funds, including Martin County Utilities, Martin County Solid Waste, the Martin County Airport at Witham Field, and the Sailfish Sands Golf Course are administered by the Clerk to manage the accounting, operating, capital and debt service processes. Through these professional services, the Clerk provides financial oversight and audit support in other areas of county operations also, including Parks & Recreation.

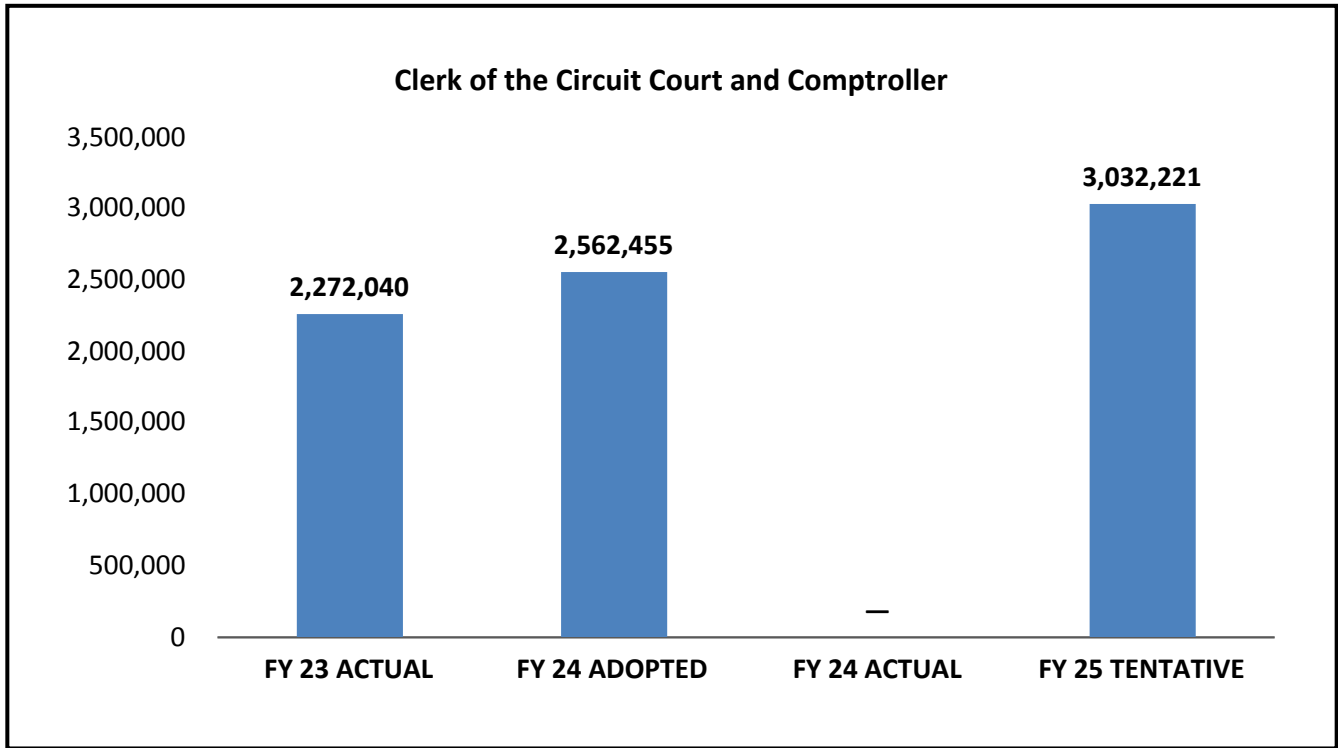
Internal Audit provides financial, compliance, investigative, efficiency, performance, and management advisory reviews to ensure County funds and property are protected against fraud, waste and abuse.

The Fiscal Year 2025 budget request represents the continuity of current service levels, including utilization of enhanced technology to support needs and priorities of the Board and County Administration. The requested budget for FY 2025 includes salary increases as well as the amount necessary to fund the proposed increased cost of employee health insurance coverage, and the state-mandated employer contribution to the Florida Retirement System. It also includes funds for an additional Commission Records Clerk to assist with preparing for and attending Commission meetings, preparing meeting minutes, and assisting the public with requests for records related to the actions of the Board of County Commissioners.

Clerk of the Circuit Court and Comptroller

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Clerk of the Circuit Court and Comptroller	2,272,040	2,562,455	0	3,032,221
Total Expenses	2,272,040	2,562,455	0	3,032,221



Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
09100 Interfund Transfers	2,272,040	2,562,455	0	3,032,221
Total Expenses	2,272,040	2,562,455	0	3,032,221

Clerk of the Circuit Court and Comptroller

Mission Statement

The mission of the Clerk of the Circuit Court and Comptroller is to ensure a solid system of checks and balances, safeguard Public and Official Records and serve as Public Trustee.

Services Provided

The primary duties of the Office of the Clerk and Comptroller include serving as county auditor, recorder, and treasurer; ex-officio Clerk to the Board of County Commissioners; clerk of the courts; and custodian of all county funds. The Clerk also fulfills constitutional and statutory duties as a Public Trustee.

As the independent Chief Financial Officer for the County, the Office of the Clerk and Comptroller provides oversight on the county budget, revenue and spending and is responsible for all county finances, investments and financial reports.

As the Clerk to the Board of County Commissioners, the office prepares and maintains the Board's minutes and commission records. Additionally, the Clerk's office conducts the administrative business of the Value Adjustment Board and oversees foreclosure and tax deed sales on behalf of the County.

Additional services provided by the Clerk include the following:

- Safeguard and invest County funds in accordance with law and the County's Investment Policy.
- Provide the public with an independent check and balance on the County revenue, debt and spending.
- Ensure compliance with all statutory requirements relating to the processing, maintenance and reporting of the County's Finance Department.
- Pre-audit and process County expenditures, accounts receivable and payroll.
- Provide quality internal audits to assess financial, compliance, efficiency and performance measures and to ensure county funds are protected against fraud, waste, and abuse.
- Provide payroll support for the County, Clerk & Comptroller, and Supervisor of Elections, including compliance with policies and Florida law.
- Prepare and maintain concise and accurate minutes of the official meetings of the Board of County Commissioners.
- Provide secure access to the Official Records of the County.

Staffing Summary

Job Title	FY 2024	FY 2025
Authorized Positions	21	24
Total FTE	21	24

Accounts of Interest

None

Significant Changes

The Clerk has made significant progress in the records conversion project -- converting historical records to a digital format for public access. The following is a summary of the progress:

1. **Conversion of Historical Records:** All Official Records dating back to 1925 have been successfully converted to a digital format. This marks the completion of the first phase of the project.
2. **Verification Process:** Currently, there is a verification process underway. This step is crucial to ensure that confidential information within the records is properly protected before they are made accessible to the public.

Clerk of the Circuit Court and Comptroller

3. **Future Availability:** Once the verification process is complete, the index and images of these records will be made available for viewing. This will be accessible through a publicly accessible website, making it convenient for the public to access and search these historical records.

Overall, this project represents a significant step towards modernizing access to historical records while ensuring the security of sensitive information.

Additionally, in response to increased responsibilities, including new business processes such as Board Local Ordinance oversight, Parks Department, and additional GASB implementations, adjustments in resource allocation have been necessary. This includes the addition of a Commission Records Clerk to better support the duties of the Clerk to the Board. This enhancement ensures efficient handling of administrative tasks and reinforces compliance with evolving regulatory requirements.

Property Appraiser

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

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

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	41.00	40.00	40.00	0.00	0.00%
Total Budget Dollars	4,223,566	4,317,709	4,599,681	281,972	6.53%

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 to ensure a fair, uniform, and equitable property tax system. 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. This process provides for a separation of duties because the County both funds the budget and sets the millage rates.

Key Issues and Trends

- Martin County has experienced a year of incredible growth in regard to new construction values. Our professionals have completed another successful appraisal cycle under a rigorous timeframe.

Property Values

Taxing Districts	# of Real Property Parcels	New Construction Taxable Value	Total Market Value	Total Taxable Value	% Increase from 2023	
					Market	Taxable
Martin County	96,883	\$758.6 Million	\$56.9 Billion	\$34.8 Billion	6.43%	10.04%
City of Stuart	9,576	\$154.4 Million	\$5.3 Billion	\$3.5 Billion	8.49%	12.13%
Town of Jupiter Island	688	\$17.9 Million	\$5.4 Billion	\$3.6 Billion	2.80%	9.07%
Town of Ocean Breeze	149	\$487.2 Thousand	\$113.6 Million	\$90.3 Million	17.87%	7.66%
Town of Sewall’s Point	1,042	\$22.2 Million	\$1.4 Billion	\$1.0 Billion	3.36%	10.27%
Village of Indiantown	2,325	\$9.7 Million	\$2.8 Billion	\$2.4 Billion	5.31%	5.31%

Property Appraiser

- Our Office received a Notice of Termination regarding the 2010 Memorandum of Understanding between the Property Appraiser's Office and the County for information technology services, support, and hardware. The County has decided to end a strong 14-year collaboration and discontinue the agreement in its entirety. We will work with the County's Information Technology Services (ITS) professionals to develop a timeline and transition of services within the confines of the tax roll process calendar and the statutory reporting requirements outlined by the State of Florida Department of Revenue. We value and respect the County's ITS professionals and look to continue our positive working relationship. Unfortunately, the Property
- Appraiser's Office and (ultimately, the Martin County taxpayers) will no longer benefit from shared streamlined processes, collaborative manpower, and cost savings resulting from the prior longstanding agreement. At this time, we are unable to forecast the financial impact. As a result of this unexpected situation, this FY25 budget will be amended at a later date within the budget year.
- Our Office remains diligent in keeping pace with the ever-expanding technology within the appraisal industry. Utilizing Catalis computer-aided mass appraisal (CAMA) system, the Office continues to blaze new trails of efficiency in all aspects of property appraisal. Our integrated appraisal software provides a platform to perform enhanced modeling, data uniformity comparisons, time trending analysis, and GIS integration. Advanced technologies and software applications continue to be incorporated into our workflow in order to increase productivity and accuracy, streamline processes, and allow electronic applications to complete tasks previously requiring manual entry and analysis. Examples of applied technologies include the online homestead application, automatic uploads of property ownership changes and building permits, desktop property review using aerial photography (to offset field visits), and bulk property and building sketch validation.
- Pairing our CAMA and website vendors, our Office continues to see increased usage of the online homestead exemption application process. This electronic process increases productivity by feeding data directly into our CAMA production system, eliminating in-house data entry and increasing data accuracy.
- Aerial photography has been the backbone of increased productivity and accuracy for the Office. Our Office obtains annual flight data. Our relationship with *Eagleview/Pictometry International* has allowed sharing aerial map access with many Martin County departments (Utility Services, Building and Martin County Sheriff). The ability to access timely oblique imagery has increased productivity and reduced costs for all departments accessing this technology. Access to this resource will continue to be shared across Martin County departments.
- The Office continues to make powerful data driven, user-friendly improvements to our interactive website, increasing overall favorable customer service. The website saw healthy traffic receiving more than 3.5 million-page views in 2023.
- We have completed another successful annual financial audit without comment, as well as a biennial in-depth appraisal audit and review by the Florida Department of Revenue.
- The Property Appraiser's Office is honored to have the *Certification of Excellence in Assessment Administration* from the International Association of Assessing Officers (IAAO). About 8,000 members represent a wide range of locations and areas of expertise, part of what makes IAAO the internationally recognized leader for mass appraisal standards. Our Office is one of only 59 to be recognized with this prestigious certification, affirming that we are operating at the highest level of performance for our customers.

Property Appraiser

Explanation of the County's Reported Budget Amounts

The "**FY2023 Actual**" reflected on these pages represents the Board of County Commissioner's (BOCC) portion of the PAO final budget approved by the Florida Department of Revenue (DOR) in February 2023. It also includes the postage cost of mailing TRIM notices (\$44,382), which is at the expense of the BOCC. The actual PAO FY2023 budget is \$4,336,690 with 41 FTE positions. The final actual FY2023 expenditures were \$4,287,704, and the Property Appraiser returned \$69,219 unexpended funds back to the BOCC.

The "**FY2024 Adopted**" reflected on these pages represents the Board of County Commissioner's (BOCC) portion of the PAO budget as originally proposed to DOR in May 2023. It does not include the adjustment for official salary as directed by DOR on 9/20/2023. It should be noted that not including all approved current year amendments does not reflect an accurate measure of financial activity. The total approved Property Appraiser FY24 final budget including all DOR adjustments and amendments is \$4,538,967 with the BOCC's funding responsibility of \$4,377,067.

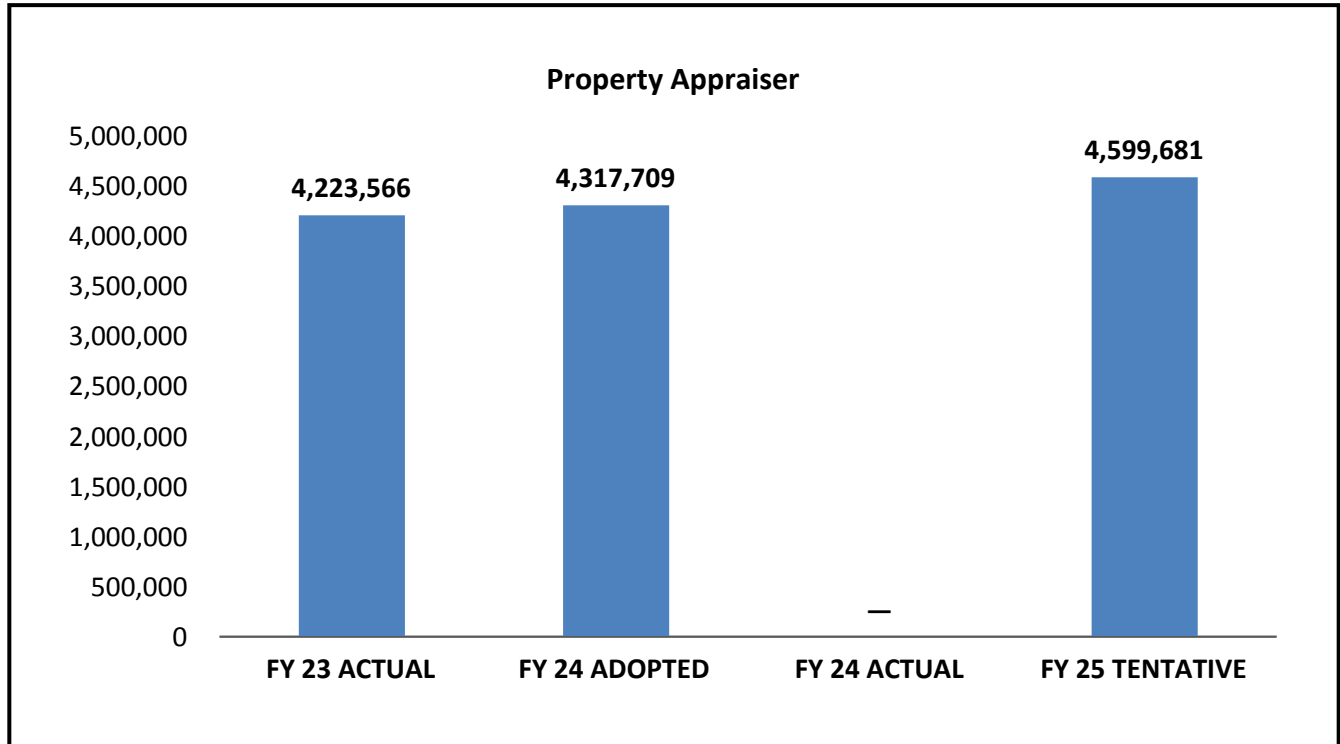
Consequently, the actual **FY2024 to FY2025 variance is zero (0) change in FTEs and an increase of \$228,457 (+5.03%)**, which aligns this office with the proposed labor agreement adjustments that the BOCC may approve, as well as estimated medical plan premium costs as the Property Appraiser's Office participates in the County's self-insured program. The budget also includes funding for the updated Florida Retirement System mandatory contribution rates. Most importantly, the Property Appraiser's controllable operating expenditures are budgeted to decrease overall by (1.01%).

The "**FY2025 Tentative**" reflected on these pages represents the BOCC's funding portion of the total PAO budget as proposed to the DOR in May 2024. The total FY25 PAO budget as proposed to FDOR is \$4,767,424, representing a 5.03%, or \$228,457, increase year over year.

Property Appraiser

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Property Appraiser Program	4,223,566	4,317,709	0	4,599,681
Total Expenses	4,223,566	4,317,709	0	4,599,681



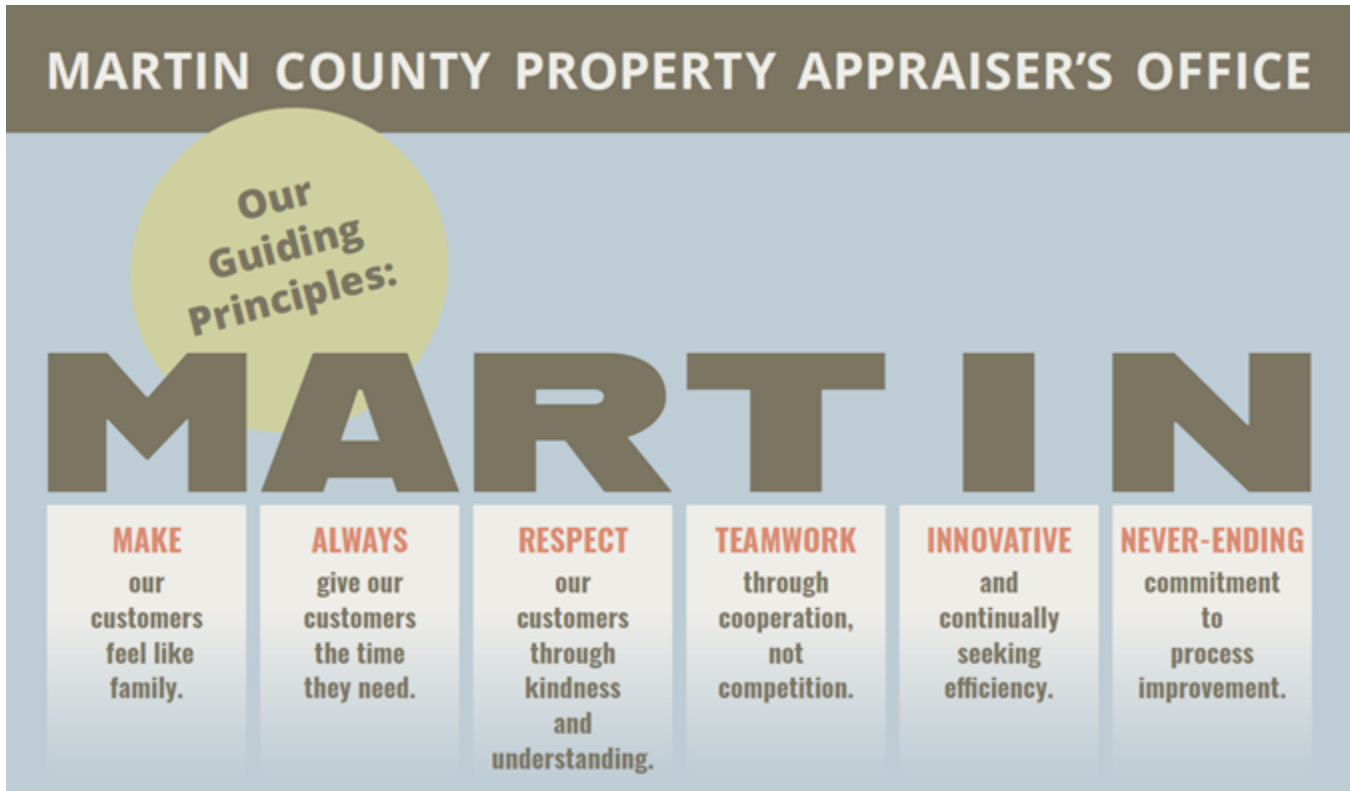
Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
09100 Interfund Transfers	4,223,566	4,317,709	0	4,599,681
Total Expenses	4,223,566	4,317,709	0	4,599,681

**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 96,625 parcels of real property
- Appraise value of 10,918 tangible personal property (business furniture, fixtures, and equipment) accounts
- Administer 120,494 exemptions, spanning 31 types of exemptions
- Physically inspect all new construction annually
- Visually inspect properties every five years as required by statute in order to review the condition, quality, and size of structures; incorporating the latest aerial imagery technology to capture all buildings and other improvements
- Provide public assistance and information including accessibility to computer data and reports
- Originate and maintain the countywide assessment maps

Goals and Objectives

- We are committed to helping Martin County residents and business owners understand the valuation process and will take whatever time is needed to explain our procedures. We want to ensure they know about the vast resources available at the Property Appraiser's Office and what benefits are available to them. We promise to treat all with respect and understanding, and to deliver the outstanding customer service they deserve and expect.

**Property Appraiser
Property Appraiser Program**

- Our robust Community Outreach Program continues to educate and inform Martin County residents and business owners, community leaders, civic organizations, real estate and title companies, homeowner associations, real estate and trust attorneys, non-profit organizations, chambers of commerce, and the local media. The Office strives for residents to not only understand what goes into valuing their home and/or business, but also other topics which may in turn provide significant savings on annual property tax bills. Our Community Outreach Program incorporates a variety of marketing methods including public relations, website, social media, printable handouts, educational videos, informational articles with eleven (11) print and digital affiliates, E-News blasts, and public speaking engagements. In 2023, our Office presented to 38 diverse groups with a cumulative audience of nearly 1100 participants.
- An on-going initiative is to achieve and sustain performance excellence throughout the Office. We continually challenge ourselves to communicate effectively, collaborate as a team, and develop process improvements resulting in documented savings.
- Investing in our uniquely knowledgeable professionals is a top priority. We are committed to keeping a close eye on local market conditions and impacts on compensation and benefits. We aim to continually review our policies and benefits structure in order to reflect the needs and ever-changing shifts in the workplace and employment environment.
- Our office professionals are our biggest asset and their dedication and hard work has enabled the Property Appraiser’s Office to provide our community with excellent service and to adhere to our guiding principles - whether in person, by phone or email, live-chat, or by way of our award-winning interactive website.

Staffing Summary

Job Title	FY 2024	FY 2025
Authorized Positions	40	40
Total FTE	40	40

Accounts of Interest

None

Significant Changes

There are no significant program changes.

Sheriff

Sheriff Program Chart Total Full-Time Equivalents (FTE) = 630.00
--

Sheriff/Law Enforcement Total Full Time Equivalents (FTE) = 452.00
Sheriff/Corrections Total Full Time Equivalents (FTE) = 152.00
Judicial Total Full Time Equivalents (FTE) = 26.00

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	608.00	621.00	630.00	9.00	1.45%
Total Budget Dollars	86,589,569	101,604,780	109,694,732	8,089,952	7.96%

Sheriff

Introduction

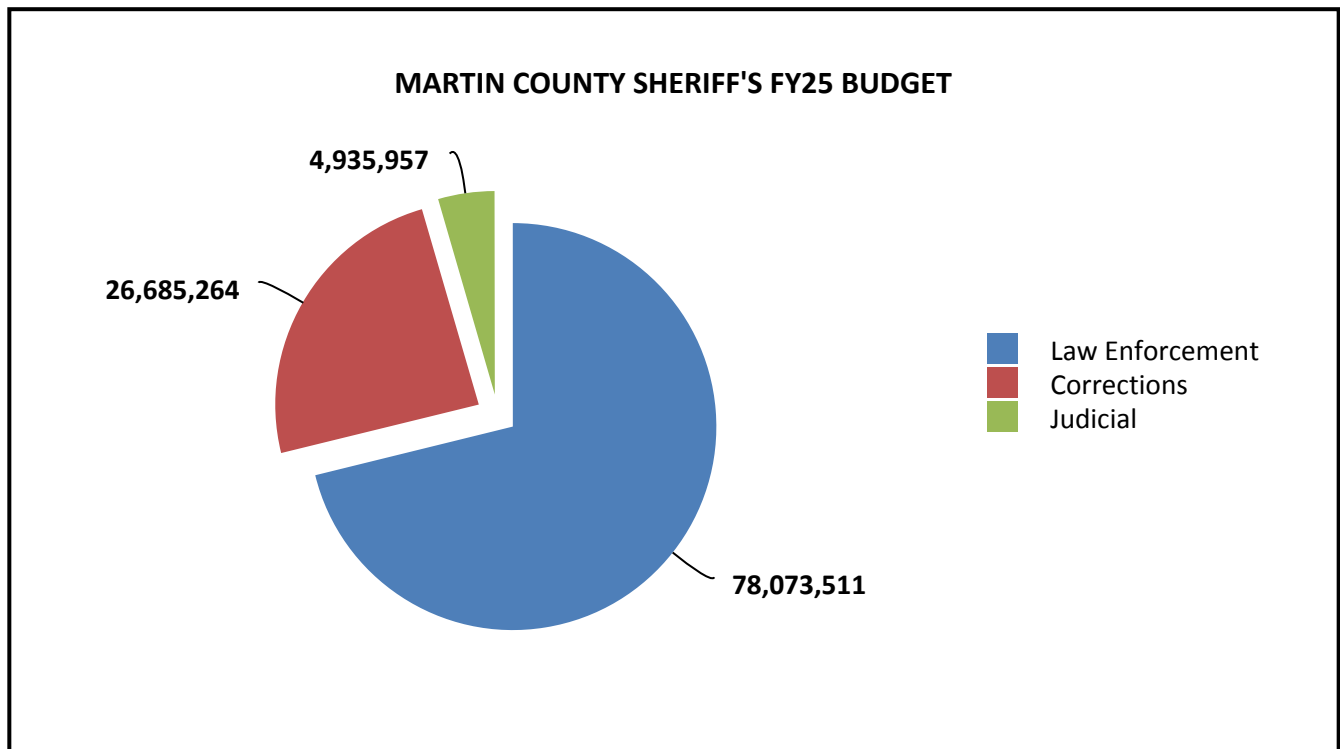
The Sheriff, as an elected official, has the responsibility to fulfill the official duties as mandated in the Florida State Constitution and Statutes.

Key Issues and Trends

The Sheriff's budget is broken down into three areas: Law Enforcement, Corrections, and Judicial. The budget, as presented, is a continuation of existing programs and reflects cost saving measures while ensuring the safety of the citizens of Martin County.

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Sheriff/Law Enforcement	60,447,513	71,762,527	0	78,073,511
Sheriff/Corrections	22,134,333	25,270,757	0	26,685,264
Judicial	4,007,723	4,571,496	0	4,935,957
Total Expenses	86,589,569	101,604,780	0	109,694,732



Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
09100 Interfund Transfers	86,589,569	101,604,780	0	109,694,732
Total Expenses	86,589,569	101,604,780	0	109,694,732

**Sheriff
Sheriff/Law Enforcement**

Mission Statement

Our mission is to serve and safeguard all persons in Martin County and ensure the quality of life for all through the effective and efficient delivery of law enforcement.

Services Provided

- Administration
- Road Patrol
- Criminal Investigation
- Field Support
- Directed Operations

Goals and Objectives

Fulfill law enforcement responsibilities as mandated by the Florida State Constitution and Statutes.

Staffing Summary

Job Title	FY 2024	FY 2025
Authorized Positions	449	452
Total FTE	449	452

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
09100 Interfund Transfers	60,447,513	71,762,527	0	78,073,511
Total Expenses	60,447,513	71,762,527	0	78,073,511

Accounts of Interest

None.

Significant Changes

Increase in FTEs in FY25 for three new detectives, and an increase in capital outlay for vehicle purchases.

**Sheriff
Sheriff/Corrections**

Mission Statement

Our mission is to serve and safeguard all persons in Martin County and ensure the quality of life for all through the effective and efficient delivery of corrections, operations, and services.

Services Provided

- Administration
- Facility Operations
- Support

Goals and Objectives

Fulfill corrections-related responsibilities as mandated by the Florida State Constitution and Statutes. Operate the County Correctional Facility in the most efficient and effective manner. Provide the public with safe and secure structures that comply with standards set forth by Local, State, Federal and other governing bodies for correctional operations.

Staffing Summary

Job Title	FY 2024	FY 2025
Authorized Positions	147	152
Total FTE	147	152

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
09100 Interfund Transfers	22,134,333	25,270,757	0	26,685,264
Total Expenses	22,134,333	25,270,757	0	26,685,264

Accounts of Interest

None.

Significant Changes

Five new FTEs in FY25 for shift operations in the Corrections Department.

**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 2024	FY 2025
Authorized Positions	25	26
Total FTE	25	26

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
09100 Interfund Transfers	4,007,723	4,571,496	0	4,935,957
Total Expenses	4,007,723	4,571,496	0	4,935,957

Accounts of Interest

None.

Significant Changes

One new FTE added in FY25 for operational efficiency.

Sheriff Non - Departmental

Sheriff Non - Departmental Program Chart Total Full-Time Equivalents (FTE) = 0.00
--

E-911
Other Programs

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	2,104,088	2,566,807	10,000,920	7,434,113	289.62%

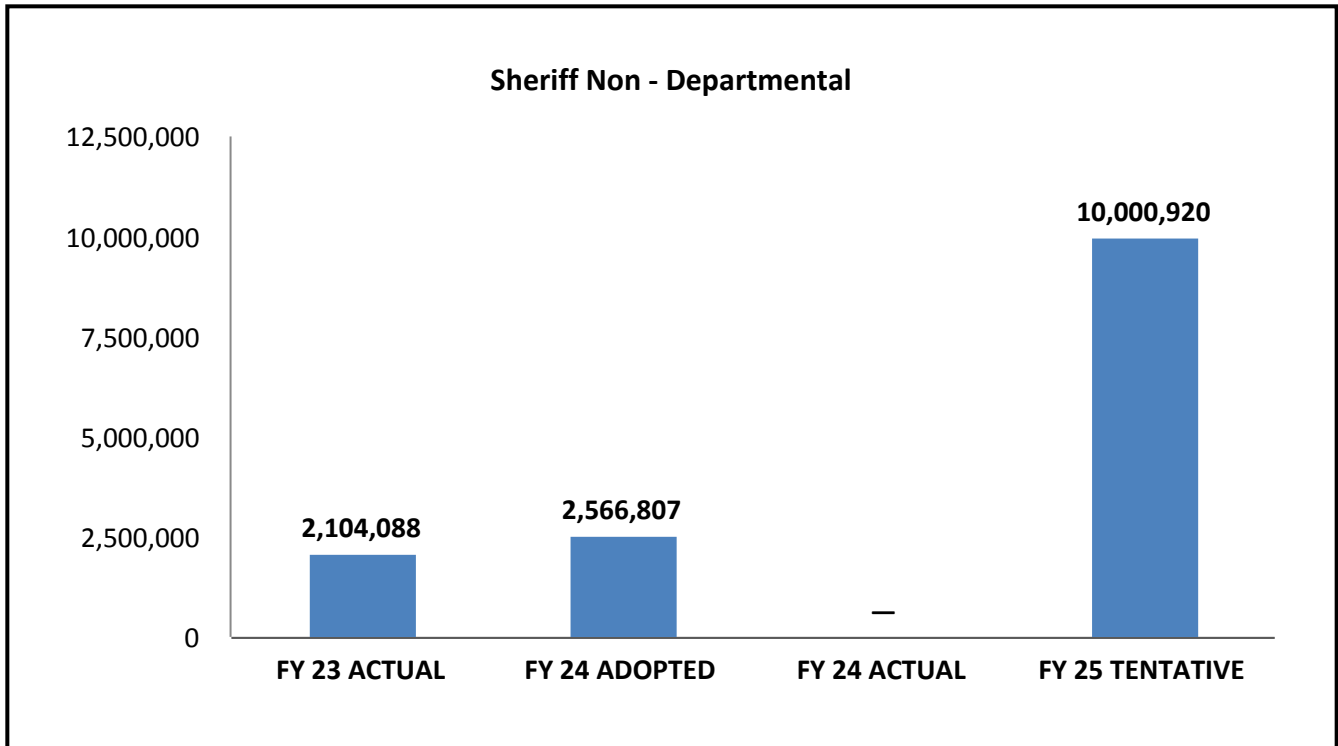
Sheriff Non - Departmental

Introduction

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

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
E-911	1,653,827	2,030,852	0	2,974,965
Other Programs	450,261	535,955	0	7,025,955
Total Expenses	2,104,088	2,566,807	0	10,000,920



Sheriff Non - Departmental

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03100 Professional Services	0	0	0	293,149
03400 Other Contractual Services	173,044	219,928	0	6,728,000
04100 Communications	37,995	36,500	0	40,440
04101 Communications- Cell Phones	1,027	0	0	0
04200 Freight And Postage	105	0	0	0
04400 Rentals And Leases	112,254	120,000	0	120,000
04612 Software Maintenance	75,758	145,207	0	140,307
04614 Hardware Maintenance	69,376	94,114	0	93,114
05195 Non-Capital Computer Equipment	480	0	0	0
05199 Other Non-Capital Equipment	12,569	0	0	0
05204 Fuel	73,230	80,000	0	80,000
05211 Software Services	560,336	700,609	0	777,134
05400 Publications And Memberships	150	0	0	0
05500 Training	2,687	3,000	0	3,000
06300 Improvements Other Than Buildings	0	0	0	481,659
09100 Interfund Transfers	927,809	1,090,449	0	1,167,117
09101 Interfund Transfers/ Law Education	57,267	77,000	0	77,000
Total Expenses	2,104,088	2,566,807	0	10,000,920

Accounts of Interest

03100 - GIS Data Services.

03400 - Stuart Police Department Primary Public Safety Answering Point services (\$185K) and Martin County Fire Rescue Secondary Public Safety Answering Point services (\$23K). Increase due to the reallocation of Inmate Medical costs from Administration Department - Medical Services Division (\$6.5M).

04100 - AT&T and Intrado Text 2 911 Service.

04612 - Digital Logging Recorder and Quality Management System Maintenance, Spatial Station GIS, and Language Interpretation Service.

05211 - Motorola Vesta Solutions, Smart Transcription, and Rapid SOS Premium.

05500 - Training for Public Safety Telecommunicators (PST).

06300 - One-time E-911 project request to upgrade dispatch consoles.

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 (\$1,008,162); 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.

Significant Changes

There are no significant program changes.

Supervisor of Elections

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

Elections Total Full Time Equivalents (FTE) = 11.00
General Elections Total Full Time Equivalents (FTE) = 0.00
Elections-Capital & Voter Ed Train Total Full Time Equivalents (FTE) = 0.00

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	9.00	11.00	11.00	0.00	—%
Total Budget Dollars	1,478,006	1,687,710	1,677,645	(10,065)	(0.60)%

Supervisor of Elections

Introduction

The Supervisor of Elections for Martin County is an elected constitutional officer. The Supervisor is responsible for administering all elections within the County, as well as conducting elections for local municipalities.

Election Administration includes overseeing the voting process, tabulation of the votes, canvassing, auditing, conducting recounts, certifying results; and, is only one facet of the many responsibilities and duties required to fulfill the obligations of Supervisor of Elections under federal law and state statutes. It is also important to note constitutional officers are administrators of the law and do not set public policy.

Election preparation includes mailing ballots to military and overseas voters as well as stateside voters; conducting early voting; qualifying candidates for county office, receiving candidate and committee campaign finance reports as well as financial disclosure reports. Maintenance of election equipment; identifying, recruiting and training poll workers; and polling place procurement are some of the many functions aligned with Florida statutes and administrative rules.

Day-to-day operations include voter registration activities, maintaining the county's voter database through daily and semi-annual list maintenance together with street file maintenance and record retention activities. The logistics of managing the office also includes budget management and finance, ADA compliance, technology updates, cyber-security, public relations, and human resources.

Key Issues and Trends

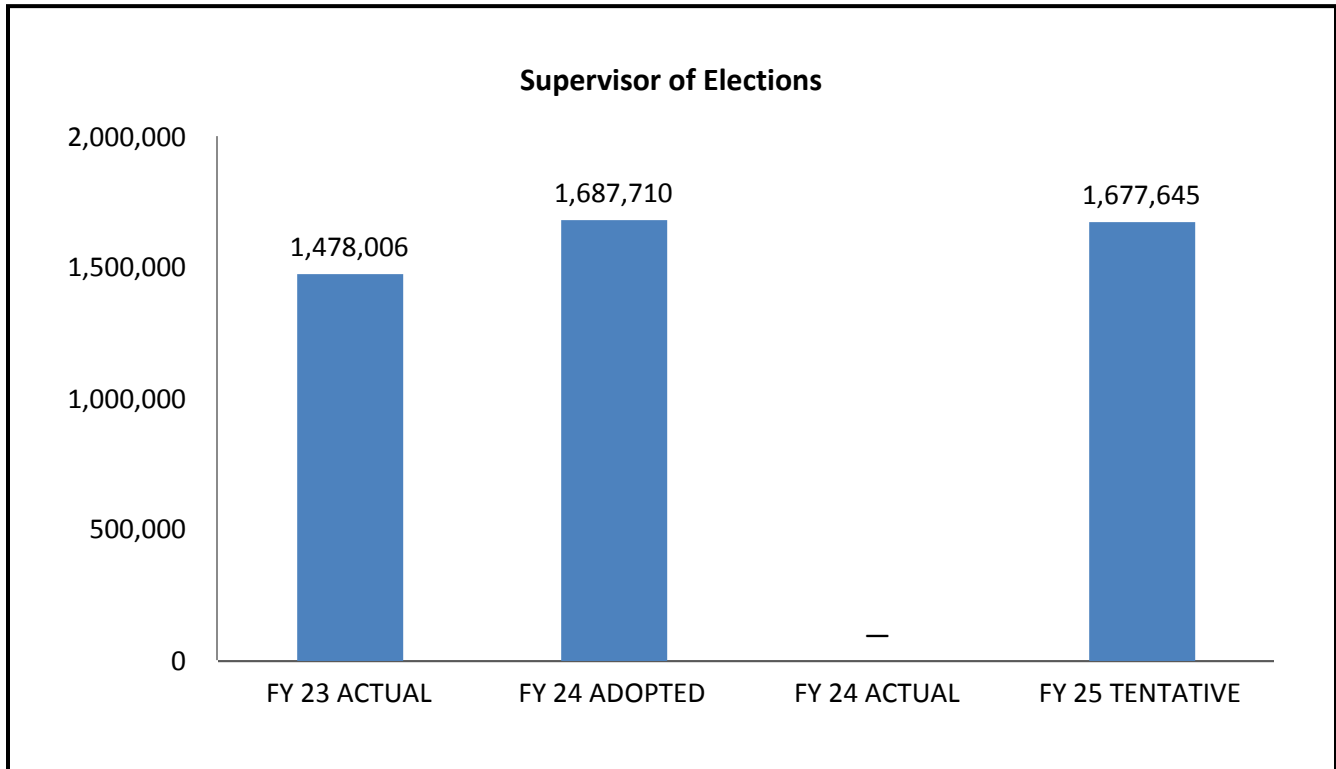
The goal of the Supervisor of Elections is to provide excellent voter services and to secure safe and transparent elections at the level Martin County voters expect. Annually, every effort is made to maintain a flat budget through a zero based budgeting approach. The FY 2025 budget reflects a decrease from the FY 2024 budget in operational costs, as the FY 2024 budget included preparations for the 2024 Presidential General Election. Much of that decrease is offset by increases in salaries, increases in employee health insurance coverage, and state-mandated employer contribution to the Florida Retirement System, for an overall decrease of 0.60%.

FY14 Cost per Voter - \$11.16
FY15 Cost per Voter - \$11.46
FY16 Cost per Voter - \$11.49
FY17 Cost per Voter - \$11.17
FY18 Cost per Voter - \$10.45
FY19 Cost per Voter - \$10.32
FY20 Cost per Voter - \$11.51
FY21 Cost per Voter - \$11.26
FY22 Cost per Voter - \$10.52
FY23 Cost per Voter - \$10.36
FY24 Cost per Voter - \$13.14
FY25 Cost per Voter - \$13.10 (estimate)

Supervisor of Elections

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Elections	890,410	905,250	0	964,333
General Elections	512,956	782,460	0	713,312
Elections-Capital & Voter Ed Train	74,640	0	0	0
Total Expenses	1,478,006	1,687,710	0	1,677,645



Supervisor of Elections

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01100 Executive Salaries	148,933	148,933	0	157,777
01200 Regular Salaries	464,740	531,169	0	573,314
01202 PTO Payout	0	2,500	0	3,000
01300 Other Salaries	88,119	154,806	0	126,777
01400 Overtime	4,683	15,350	0	10,000
02101 FICA	37,588	47,166	0	54,004
02102 Medicare	8,791	10,862	0	12,630
02200 Retirement Contributions	79,881	93,085	0	103,419
02300 Life And Health Insurance	49,874	72,535	0	65,270
03103 Prof Serv-Outside Counsel-Non-Lit	0	10,000	0	10,000
03400 Other Contractual Services	125,814	203,526	0	158,909
03410 Other Contractual Svcs - Staffing	17,130	45,900	0	27,872
04000 Travel And Per Diem	3,434	4,500	0	5,500
04100 Communications	2,399	2,800	0	3,768
04101 Communications- Cell Phones	540	540	0	540
04104 Communications-Data/Wireless Svcs	12,042	5,152	0	5,152
04200 Freight And Postage	54,027	42,200	0	60,000
04400 Rentals And Leases	10,358	12,956	0	12,796
04402 Rentals And Leases/Copier Leases	14,103	13,275	0	13,425
04610 Vehicle Repair And Maintenance	517	1,000	0	1,000
04612 Software Maintenance	13,741	38,107	0	45,224
04614 Hardware Maintenance	22,440	35,370	0	41,445
04700 Printing And Binding	49,445	20,000	0	20,000
04800 Promotional Activities	0	0	0	5,000
04900 Other Current Charges	61	500	0	500
04910 Fleet Replacement Charge	2,350	3,150	0	3,150
05100 Office Supplies	18,138	25,000	0	25,000
05175 Computer Equipment \$1,000-\$4999.99	1,263	2,500	0	2,500
05179 Other equipment \$1,000-\$4,999.99	26,340	0	0	0
05195 Non-Capital Computer Equipment	0	0	0	2,500
05199 Other Non-Capital Equipment	1,357	0	0	0
05200 Operating Supplies	836	0	0	1,000
05204 Fuel	769	3,500	0	2,000
05208 Software Licenses	106,122	126,828	0	109,673
05210 Food	1,479	2,500	0	2,500
05211 Software Services	1,500	1,500	0	1,500
05400 Publications And Memberships	5,913	5,500	0	5,500
05402 Publications/Subscriptions	1,658	1,000	0	1,000
05500 Training	5,877	4,000	0	4,000
06400 Furniture and Equipment	38,193	0	0	0
09100 Interfund Transfers	57,549	0	0	0
Total Expenses	1,478,006	1,687,710	0	1,677,645

**Supervisor of Elections
Elections**

Mission Statement

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

Services Provided

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

- Voter registration services and maintenance of voter registration database
- Conduct efficient and transparent elections
- Candidate, committee, and political party support services
- Poll Worker recruitment, management and training
- Voter education together with voter outreach and marketing
- Record management and retention

Goals and Objectives

The Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process.

Outcomes

To fulfill the mission of the Supervisor of Elections to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

Staffing Summary

Job Title	FY 2024	FY 2025
Supervisor of Elections	1	1
Chief Deputy	1	1
Deputy of Elections Operations	1	1
Deputy of Elections Services	2	2
Deputy of Elections Finance	1	1
Deputy of Elections Outreach	1	1
Deputy of Voters Services	1	1
Deputy of Special Projects	2	2
Deputy of Technology Administration	1	1
Total FTE	11	11

**Supervisor of Elections
Elections**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01100 Executive Salaries	148,933	148,933	0	157,777
01200 Regular Salaries	464,740	531,169	0	573,314
01202 PTO Payout	0	2,500	0	3,000
01400 Overtime	3,363	5,000	0	5,000
02101 FICA	37,373	42,166	0	45,834
02102 Medicare	8,740	9,862	0	10,719
02200 Retirement Contributions	79,881	93,085	0	103,419
02300 Life and Health Insurance	49,874	72,535	0	65,270
03400 Other Contractual Services	6,914	0	0	0
04000 Travel and Per Diem	3,036	0	0	0
04200 Freight and Postage	222	0	0	0
04402 Rentals and Leases/Copier Leases	13,888	0	0	0
04610 Vehicle Repair and Maintenance	25	0	0	0
04900 Other Current Charges	61	0	0	0
05100 Office Supplies	2,653	0	0	0
05199 Other Non-Capital Equipment	1,357	0	0	0
05200 Operating Supplies	836	0	0	0
05210 Food	62	0	0	0
05400 Publications and Memberships	5,023	0	0	0
05500 Training	5,877	0	0	0
09100 Interfund Transfers	57,549	0	0	0
Total Expenses	890,410	905,250	0	964,333

Accounts of Interest

None.

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

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
01300 Other Salaries	88,119	154,806	0	126,777
01400 Overtime	1,320	10,350	0	5,000
02101 FICA	215	5,000	0	8,170
02102 Medicare	50	1,000	0	1,911
03103- Prof Serv-Outside Counsel-Non-Lit	0	10,000	0	10,000
03400 Other Contractual Services	111,752	203,526	0	158,909
03410 Other Contractual Svcs - Staffing	17,130	45,900	0	27,872
04000 Travel and Per Diem	398	4,500	0	5,500
04100 Communications	2,399	2,800	0	3,768
04101 Communications- Cell Phones	540	540	0	540
04104 Communications-Data/Wireless Svcs	12,042	5,152	0	5,152
04200 Freight and Postage	53,805	42,200	0	60,000
04400 Rentals and Leases	10,358	12,956	0	12,796
04402 Rentals and Leases/Copier Leases	215	13,275	0	13,425
04610 Vehicle Repair and Maintenance	492	1,000	0	1,000
04612 Software Maintenance	13,741	38,107	0	45,224
04614 Hardware Maintenance	19,480	35,370	0	41,445
04700 Printing and Binding	49,445	20,000	0	20,000
04800 Promotional Activities	0	0	0	5,000
04900 Other Current Charges	0	500	0	500
04910 Fleet Replacement Charge	2,350	3,150	0	3,150
05100 Office Supplies	15,485	25,000	0	25,000
05175 Computer Equipment \$1,000-\$4999.99	1,263	2,500	0	2,500
05195 Non-Capital Computer Equipment	0	0	0	2,500
05200 Operating Supplies	0	0	0	1,000
05204 Fuel	769	3,500	0	2,000
05208 Software Licenses	106,122	126,828	0	109,673
05210 Food	1,416	2,500	0	2,500
05211 Software Services	1,500	1,500	0	1,500
05400 Publications and Memberships	890	5,500	0	5,500
05402 Publications/Subscriptions	1,658	1,000	0	1,000
05500 Training	0	4,000	0	4,000
Total Expenses	512,956	782,460	0	713,312

Accounts of Interest

- 01300, 01400 - Fewer poll workers from FY 2024 Presidential Election year.
- 03103 - Professional services for areas such as employee policies.
- 03400, 03410 - Other contractual services and staffing decreases from FY 2024 Presidential Election year.
- 04200 - Postage based on history/actuals.
- 04612, 04614 - Increase to maintenance for added equipment.
- 04800 - Promotional items for voter engagement and/or school competitions.

**Supervisor of Elections
General Elections**

- 04910 - Fleet replacement cost estimate.
- 05195 - New computer equipment.
- 05200 - Various supplies approaching election.
- 05208 - Decrease due to changes in software needs.

Significant Changes

There are no significant program changes.

**Supervisor of Elections
Elections-Capital & Voter Education Train**

Mission Statement

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

Services Provided

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

- Voter registration services and maintenance of voter registration database
- Conduct efficient and transparent elections
- Candidate, committee, and political party support services
- Poll Worker recruitment, management and training
- Voter education together with voter outreach and marketing
- Record management and retention

Goals and Objectives

The Supervisor of Elections will uphold the elections laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process.

Outcomes

To fulfill the mission of the Supervisor of Elections to enhance public confidence, encourage citizen participation, and increase voter awareness and education for citizens of all ages.

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03400 Other Contractual Services	7,147	0	0	0
04614 Hardware Maintenance	2,960	0	0	0
05179 Other Equipment \$1,000-\$4,999.99	26,340	0	0	0
06400 Furniture and Equipment	38,193	0	0	0
Total Expenses	74,640	0	0	0

Accounts of Interest

None

Significant Changes

There are no significant program changes.

State Judiciary / State Agencies

<p>State Judiciary / State Agencies Program Chart Total Full-Time Equivalents (FTE) = 0.00</p>
--

State Attorney
State Attorney/Article V
Public Defender
Public Defender/Article V
Medical Examiner
Judicial Non-Departmental
Judicial - Legal Aid
Alt Juv Program
Judicial - Innovative Court Program

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	0.00	0.00	0.00	0.00	0.00%
Total Budget Dollars	2,582,391	3,254,305	3,000,600	(253,705)	(7.80)%

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.

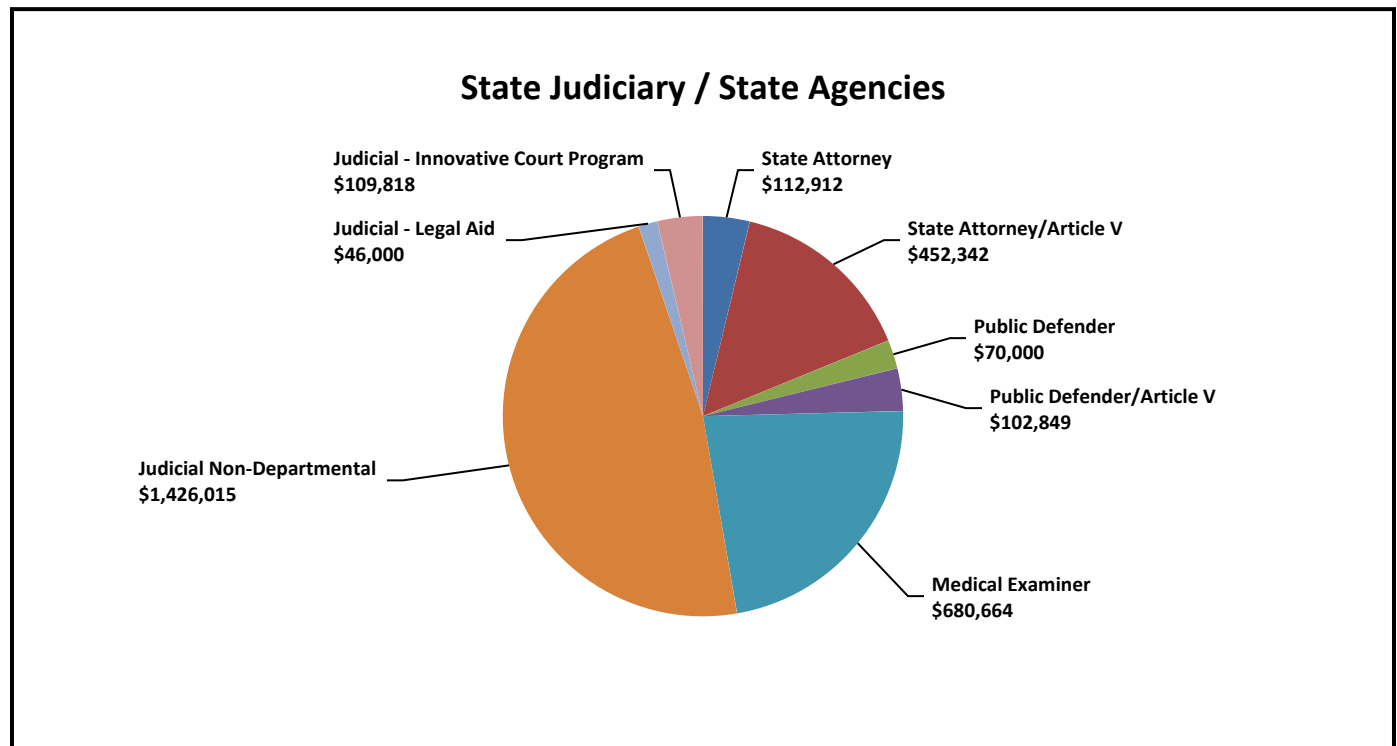
Key Issues and Trends

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 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
State Attorney	93,413	94,731		112,912
State Attorney/Article V	376,063	358,221		452,342
Public Defender	70,000	70,000		70,000
Public Defender/Article V	94,916	93,013		102,849
Medical Examiner	657,732	675,160		680,664
Judicial Non-Departmental	1,154,391	1,826,286		1,426,015
Judicial - Legal Aid	41,352	40,000		46,000
Judicial - Innovative Court Program	94,524	96,894		109,818
Total Expenses	2,582,391	3,254,305	0	3,000,600



State Judiciary / State Agencies

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
03400 Other Contractual Services	4,440	12,970	0	13,300
03404 Janitorial Services	1,259	1,001	0	1,049
03405 IT Services	768,059	735,842	0	847,178
04100 Communications	36,749	40,627	0	40,861
04300 Utility Services	24,558	22,028	0	22,963
04400 Rentals And Leases	100,088	99,019	0	102,053
04600 Repairs And Maintenance	1,200	1,320	0	2,200
04900 Other Current Charges	463,923	578,366	0	591,290
04954 County Witness Fees	0	5,000	0	5,000
04957 Miscellaneous Judicial Costs	154,057	247,141	0	259,030
05179 Other Equipment \$1,000-\$4,999.99	0	1,100	0	1,100
08100 Aid to Governmental Agencies	657,732	925,160	0	680,664
08200 Aid to Private Organizations	41,352	40,000	0	46,000
08300 Other Grants And Aids	93,413	544,731	0	112,912
09100 Interfund Transfer	235,560	0	0	275,000
Total Expenses	2,582,391	3,254,305	0	3,000,600

Accounts of Interest

- 03400 - Martin County portion of Guardian Ad Litem contracted services \$3,300; miscellaneous to include cost of processing various ordinance violations \$10,000. Costs offset by court facility fees.
- 03404 - Martin County portion of State Attorney janitorial costs \$1,049. Costs offset by court facility fees.
- 03405 - Martin County portion of information technology costs for State Attorney \$347,619, Public Defender \$91,426, Court Administrator \$392,733, and Guardian Ad Litem \$15,400. These costs are partially offset by court facility fees.
- 04900 - Mental Health Court \$70,000; Department of Juvenile Justice Cost Sharing \$400,000; Martin County portion of Guardian Ad Litem operating supplies \$11,472; and Court Innovations \$109,818. Costs offset by court facility fees.
- 08100 - Medical Examiner \$680,664.
- 08300 - Victim's Services Program \$112,912 and reduction of an FY24 one-time Mental Health Court request of \$450,000.
- 09100 - Pre-Trial Program for the Martin County Sheriff's Office \$275,000.

Tax Collector

**Tax Collector
Program Chart**
 Total Full-Time Equivalents (FTE) = 75.00

Tax Collector Program
 Total Full Time Equivalents (FTE) = 75.00

	FY 2023	FY 2024	FY 2025	FY 2024 to FY 2025	
				Variance	Pct Change
Total FTE	75.00	75.00	75.00	0.00	0.00%
Total Budget Dollars	9,226,388	8,762,897	10,807,897	2,045,000	23.34%

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.

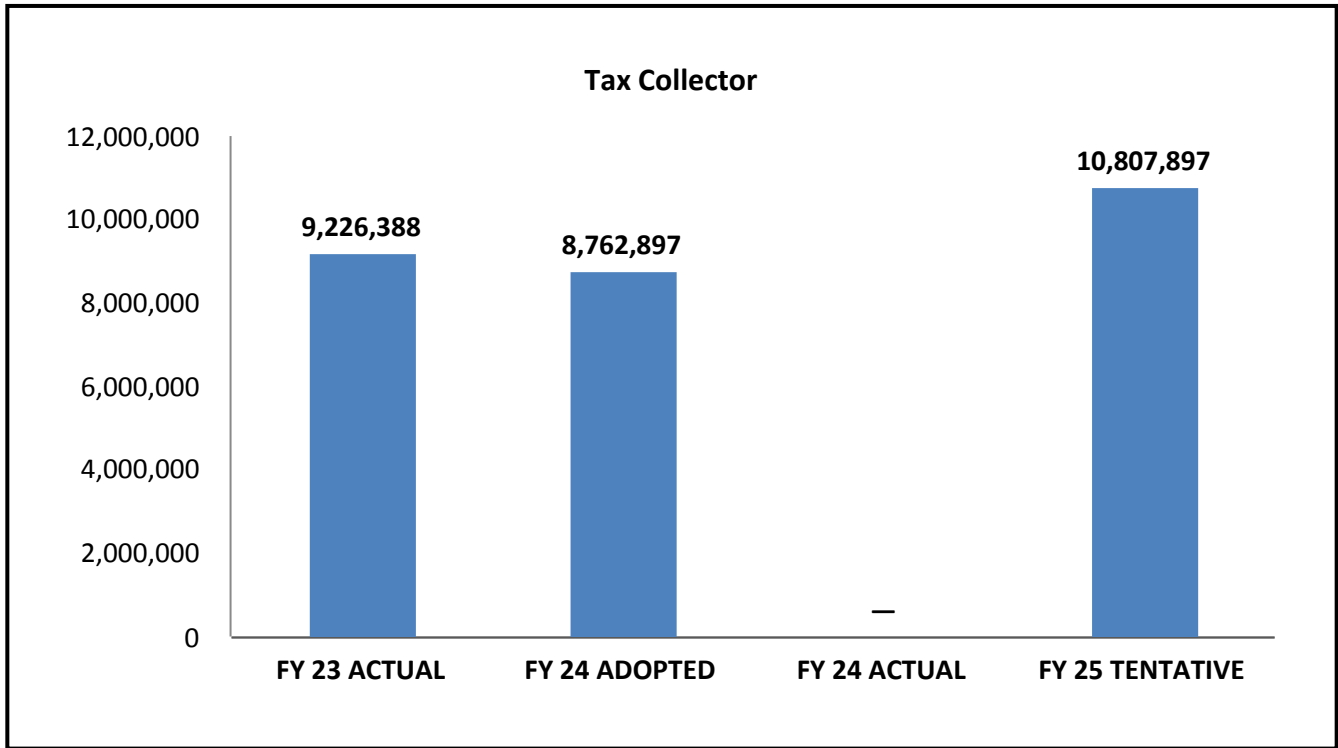
The following represents the unused fees returned to the County or estimated to be returned to the County:

- Unused Fees Returned to County FY14 \$3,070,473
- Unused Fees Returned to County FY15 \$3,348,160
- Unused Fees Returned to County FY16 \$3,805,876
- Unused Fees Returned to County FY17 \$4,013,999
- Unused Fees Returned to County FY18 \$3,986,831
- Unused Fees Returned to County FY19 \$4,372,014
- Unused Fees Returned to County FY20 \$4,476,145
- Unused Fees Returned to County FY21 \$4,834,080
- Unused Fees Returned to County FY22 \$4,807,777
- Unused Fees Returned to County FY23 \$5,652,641
- Unused Fees Returned to County FY24 \$5,458,216 (Estimate)

Tax Collector

Program Summary

Program	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
Tax Collector Program	9,226,388	8,762,897	0	10,807,897
Total Expenses	9,226,388	8,762,897	0	10,807,897



Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
04200 Freight And Postage	45,306	50,000	0	50,000
09100 Interfund Transfers	9,181,083	8,712,897	0	10,757,897
Total Expenses	9,226,388	8,762,897	0	10,807,897

**Tax Collector
Tax Collector Program**

Mission Statement

To serve the public in the performance of our legal functions in the collection and distribution of State and County taxes and to provide state motor vehicle and Florida Fish & Wildlife services ensuring efficiency and the most cost-effective delivery of services and use of resources.

Services Provided

The Tax Collector is charged with the responsibility of collecting and disbursing large sums of money among many governmental agencies. The Tax Collector collects the ad valorem and non-ad valorem roll, motor vehicle and mobile home registrations, Sunpasses, motor vehicle title and lien fees, parking placards, vessel decal and title fees, hunting, fishing, and trapping licenses and fees, sales tax, business tax receipt license fees, EMS billings & collections, special assessments, driver licenses, pet licenses, alarms, and tourist development tax, birth certificates, fire inspection, handicapped parking decals, and concealed weapons permits and TSA services. The Tax Collector acts as an agent of the Department of Highway Safety and Motor Vehicles, Department of Revenue, and Florida Fish & Wildlife Commission and Department of Environmental Protection.

The Tax Collector is funded through commissions and fees earned on all services and collections. All commissions earned in excess of the approved budget are distributed to the various taxing authorities.

Goals and Objectives

- Rendering superior and courteous service to customers while observing moral, ethical, and professional standards.
- Continually assessing, improving, and responding to the related needs of the customers being served.
- Ensuring cost-effective use of available resources in pursuit of our mission.
- Providing opportunities for career and personal satisfaction and growth in personnel.

Benchmarks

The Tax Collector's Office will maintain 100% compliance with the Florida Statutes, Department of Revenue Rules and Regulations, Department of Highway Safety & Motor Vehicle Laws, Department of Florida Fish & Wildlife Conservation Regulations and all local governmental ordinances and contracts.

Outcomes

Fulfill the duties and responsibilities of the Tax Collector's Office by maintaining a well-trained, customer-focused staff, and continually improving service-delivery efficiencies.

Staffing Summary

Job Title	FY 2024	FY 2025
Authorized Positions	75	75
Total FTE	75	75

**Tax Collector
Tax Collector Program**

Expenditures

Expense Classification	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 TENTATIVE
04200 Freight and Postage	45,306	50,000	0	50,000
09100 Interfund Transfers	9,181,083	8,712,897	0	10,757,897
Total Expenses	9,226,388	8,762,897	0	10,807,897

Accounts of Interest

09100 - Please note that the column listed as "Actual" includes fees paid to the Tax Collector by Martin County for services and is returned to the County by the Tax Collector at the end of the Fiscal year as unused fees. The "Adopted" budget includes the Tax Collector's operational budget and estimated fees to be paid by the County.

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:

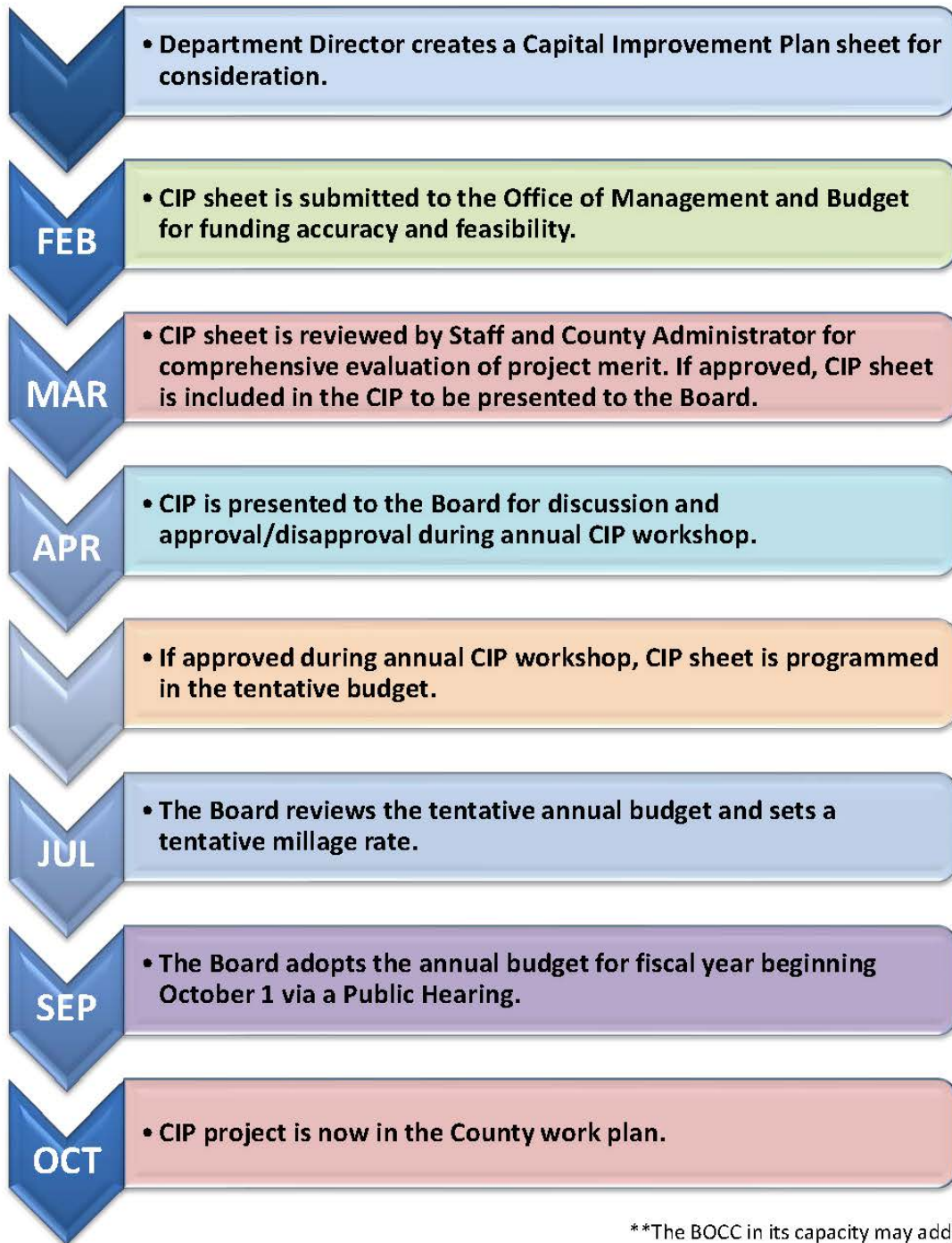
- ***Ad valorem***
Taxes are collected as a percentage of the value of real and personal property in the County. Ad valorem taxes support various operating, capital, and debt funds of the local government. There are two types of ad valorem: general and municipal services taxing units (MSTUs). General 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 may only be used on projects related to the particular enterprise fund. Enterprise funds in Martin County consist of Utilities and Solid Waste, Airport, and Sailfish Sands 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.

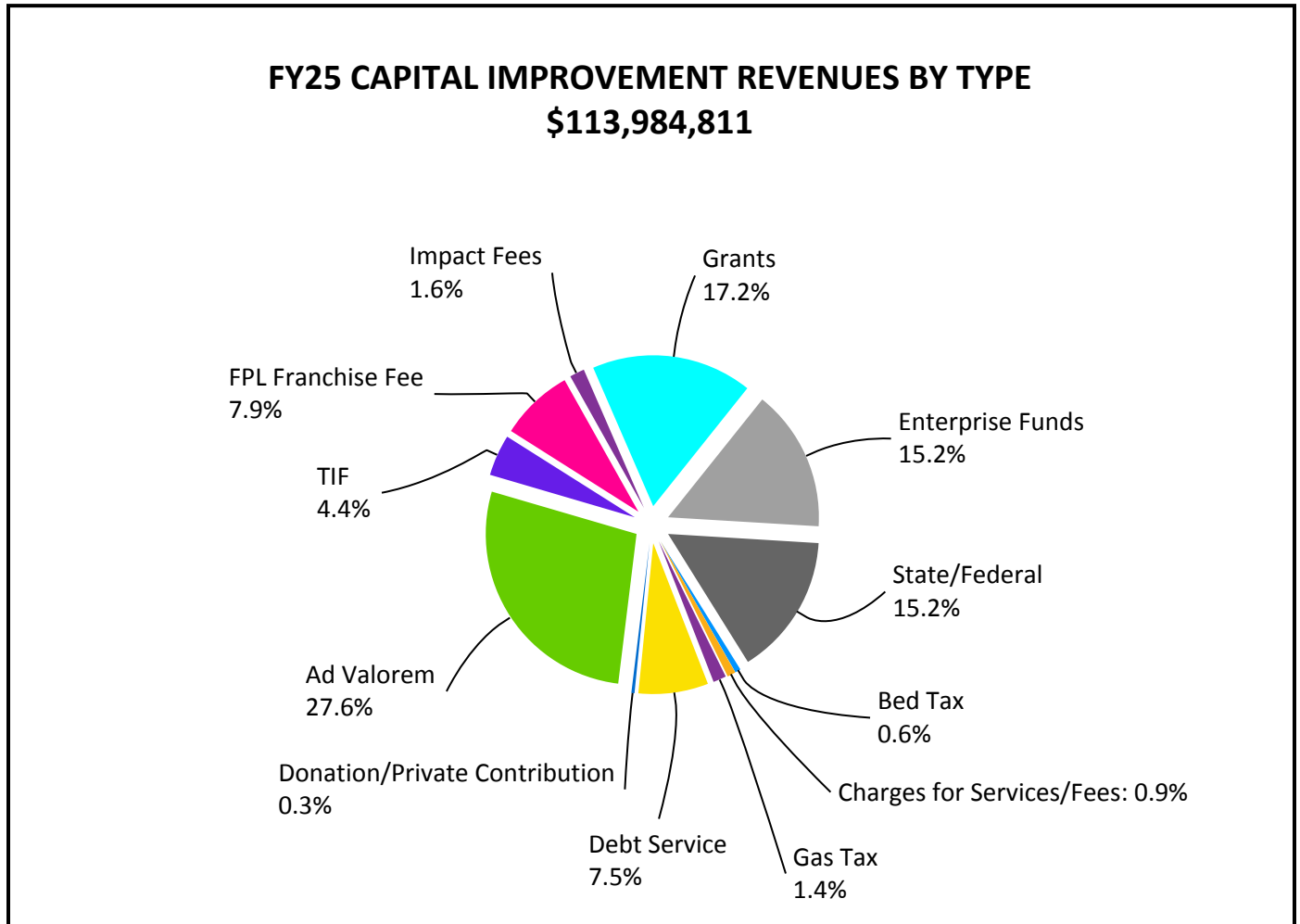
CAPITAL IMPROVEMENT PLAN PROCESS



The BOCC in its capacity may add, remove, or amend the Capital Improvement Plan throughout the fiscal year

Financing

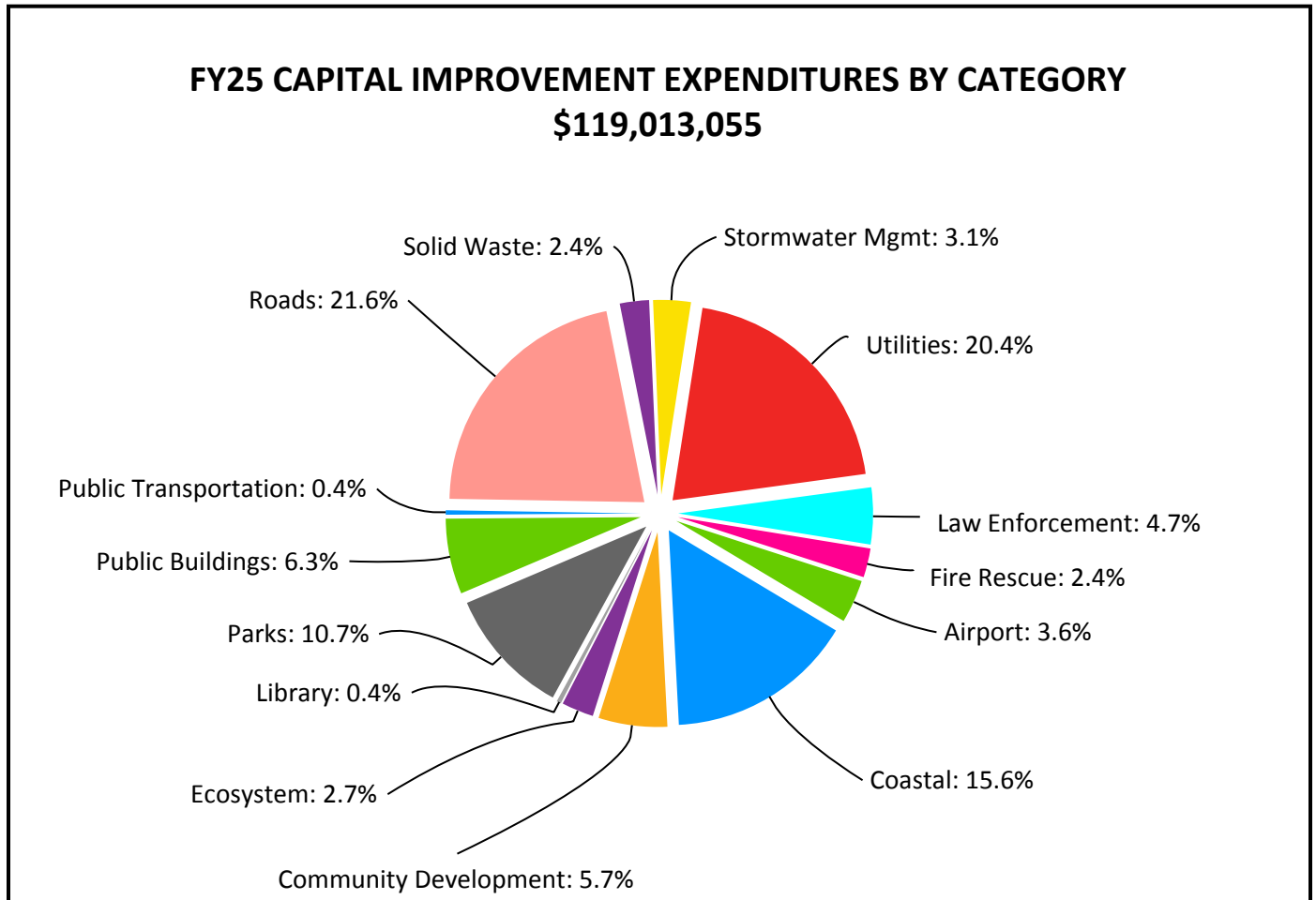
Martin County's CIP is financed through a diversified allocation of revenue sources. These include ad valorem, fees, gas taxes, grants, Federal and State projects, enterprise funds, and tax incremental funding (TIF). This is further identified in the following FY25 Capital Improvement Revenue Sources chart. In addition, there is a total of \$44.2M in fund balance that will be used to support the FY25 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 FY25 – FY34 CIP represents a commitment of \$1,223,918,591 to the construction and maintenance of capital facilities.



Capital Improvement Budget Summary

The FY2025-FY2034 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 FY25 budget year. For the purposes of this summary, major projects are considered to be over \$300,000 and are significant non-routine projects. Information regarding a detailed project description, impact on the operating budget, images, and specific funding sources are clearly outlined on the Capital Improvement Plan detail sheets previously mentioned.

Origin of a Capital Project



Martin County, FL
Fiscal Year 2025 Tentative Budget

LIST OF MAJOR PROJECTS FOR FY2024 > \$300K

Airport	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Airport Pavement Rehabilitation	3,425,800	0	4,600,000	450,000	16,500,000	0	24,975,800
Airport Lighting and Signage	675,000	290,000	0	0	0	0	965,000

Coastal	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
St. Lucie Inlet Management Plan	1,760,000	12,837,60	1,260,000	11,778,80	1,260,000	61,105,60	90,002,00
Beach Management	15,503,75	400,000	1,340,000	400,000	400,000	18,690,00	36,733,75
County Resiliency Program	575,000	300,000	300,000	300,000	3,000,000	1,500,000	5,975,000

Community Development	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Jensen Beach CRA Improvements	652,800	662,310	672,105	682,194	692,585	1,951,039	5,313,033
Rio CRA Improvements	1,671,941	1,710,099	1,749,401	1,789,883	1,831,579	7,828,451	16,581,354
Hobe Sound CRA Improvements	1,820,000	1,860,800	1,902,824	1,946,108	1,990,691	8,370,438	17,890,861
Port Salerno CRA Improvements	1,741,000	1,788,230	1,816,576	1,856,073	1,856,073	1,896,755	10,954,707
Golden Gate CRA Improvements	690,000	696,700	716,476	736,845	757,825	3,939,024	7,536,870

Ecosystem Restoration and Management	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Kitching Creek Eastern Flow Way Project	650,000	2,586,000	0	0	0	0	3,236,000
Environmentally Sensitive Lands	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Golden Gate STA Pilot Project	600,000	0	0	0	0	0	600,000

Fire Rescue	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Vehicle/Equipment Replacement	2,877,290	3,285,863	2,830,103	2,814,420	2,812,913	15,600,005	30,220,594

Law Enforcement	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Sheriff Fixed Asset Replacement (FARB)	834,844	859,889	885,686	912,257	939,624	5,138,251	9,570,551
MCSO Logistics & Operations Center	574,684	6,891,550	3,530,000	0	0	0	10,996,234
Public Safety Complex (PSC) Chiller & Generator Replacement	1,191,000	646,000	0	0	0	0	1,837,000
MCSO Fire Arms Training Facility	1,150,000	2,600,000	2,350,000	2,100,000	2,100,000	0	10,300,000
Holt Correctional Facility CCTV and Access Control System Upgrades	500,000	0	0	0	0	0	500,000
Holt Correctional Facility 800MHz Radio Upgrade	500,000	500,000	0	0	0	0	1,000,000

**Martin County, FL
Fiscal Year 2025 Tentative Budget**

Parks	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Parks Fixed Asset Replacement (FARB)	3,605,553	3,855,553	3,855,553	3,855,553	3,855,553	17,250,000	36,277,765
Parks Boat Ramps	1,374,000	550,000	550,000	550,000	550,000	1,100,000	4,674,000
Parks Historical Preservation & Buildings	535,000	535,000	535,000	535,000	500,000	700,000	3,340,000
Parks Paving (parking lots, roads)	1,250,000	300,000	300,000	300,000	300,000	1,015,000	3,465,000
Parks/Golf Equipment Replacement	402,700	556,011	542,784	617,588	608,077	3,986,727	6,713,887
Indian Riverside Park	700,000	500,000	0	0	0	0	1,200,000
Charlie Leighton Park	1,500,000	0	0	0	0	0	1,500,000
Sailfish Sands Golf Course Phase 4 &5	500,000	500,000	0	0	0	0	1,000,000
Sand Dune Cafe	936,000	0	0	0	0	0	936,000
Wojcieszak Park	1,700,000	0	0	0	0	0	1,700,000

Public Buildings	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Countywide Public Buildings FARB	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230	14,225,172
Countywide Building Envelope FARB	412,000	424,360	437,091	450,204	463,710	2,535,754	4,723,119
Countywide HVAC FARB	412,000	424,360	437,091	450,204	463,710	2,535,754	4,723,119
Generator FARB	350,000	360,500	371,315	382,454	393,928	2,154,160	4,012,357
Countywide Security Enhancements, Repair, & Replacement	375,000	386,250	397,838	409,773	422,066	2,308,029	4,298,956
Countywide Public Building Resiliency	300,000	309,000	318,270	327,818	337,653	1,846,423	3,439,164
Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	695,250	1,500,000	1,500,000	1678750	0	0	5,374,000
Blake Library Variable Air Volume (VAV) Replacements	500,000	0	0	0	0	0	500,000
Fire Rescue Facilities Fixed Asset Replacement (FARB)	700,000	700,000	600,000	206,000	212,180	1,160,287	3,578,467
Fire Station Bay Door Replacement Program	405,000	810,000	810,000	810,000	0	0	2,835,000
Ocean Rescue (Hobe Sound/ Jupiter Island)	1,075,000	966,250	966,250	907500	0	0	3,915,000

Public Transportation	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Bus Rolling Stock Purchase	450,000	870,000	450,000	450,000	450,000	2,810,000	5,480,000

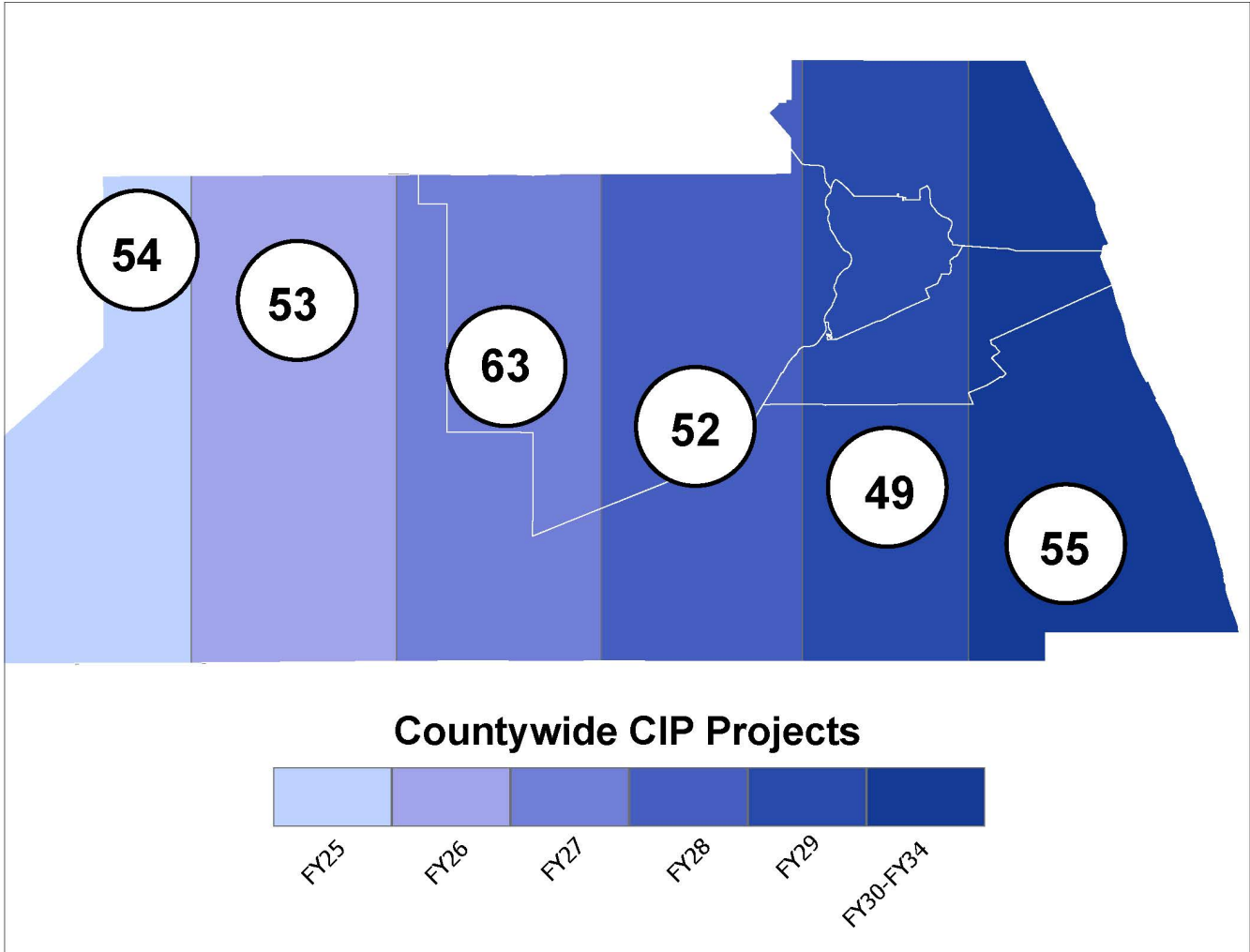
Roads	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Riverside Park Neighborhood Improvements- City of Stuart	2,369,011	0	0	0	0	0	2,369,011
SE Avalon Drive Sidewalk	533,228	0	0	0	0	0	533,228
Intersection Improvements	595,000	595,000	595,000	595,000	595,000	2,975,000	5,950,000
Traffic Signals Streetlights Rehabilitations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
SE Salerno Road- SE Cable Drive Turn Lane	480,000	0	0	0	0	0	480,000
SR-714 SE Monterey Road and CR-A1A Multimodal Pathway	1,136,997	0	0	0	0	0	1,136,997
Resurfacing and Drainage Maintenance	537,483	422,483	379,967	882,483	767,483	44,587,415	47,577,314
Rocky Point Neighborhood Restoration	2,200,000	1,000,000	0	2,050,000	0	0	5,250,000
SPS/Manatee Business Park Improvements	450,000	1,350,000	0	0	0	0	1,800,000
Old Palm City (North) Neighborhood Restoration	485,000	6,531,872	0	0	0	0	7,016,872

**Martin County, FL
Fiscal Year 2025 Tentative Budget**

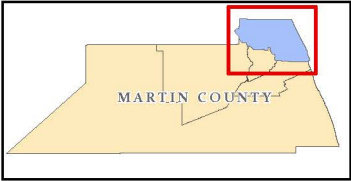
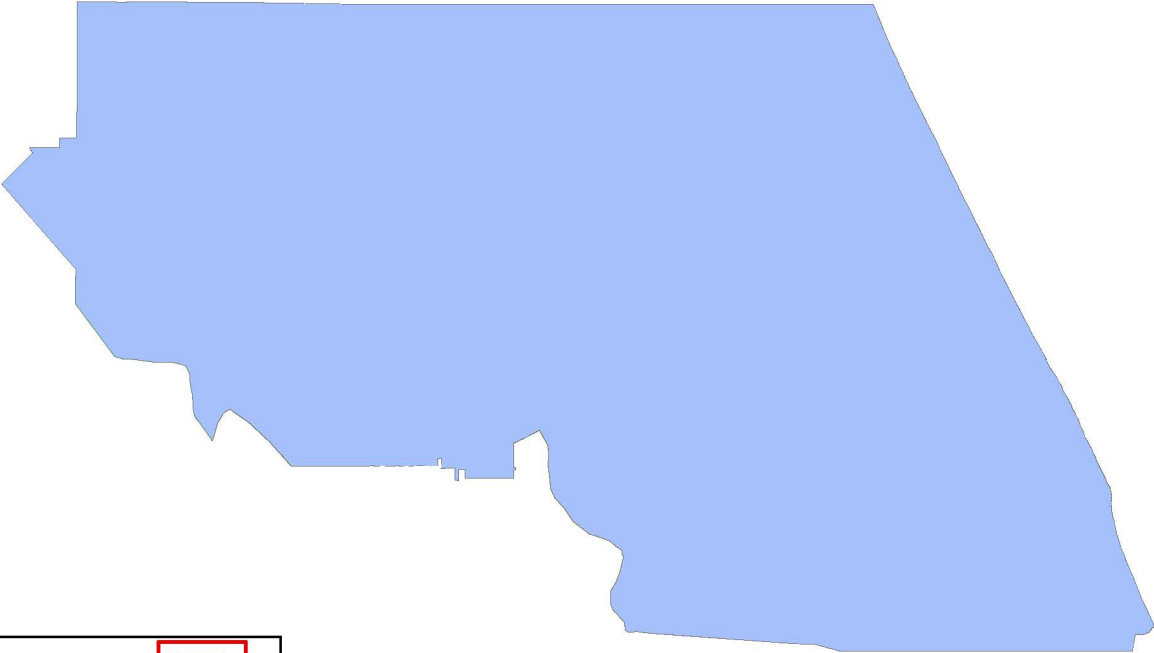
Dirt Road Paving (Urban Service District)	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000
SW Fox Brown Road Resurfacing	2,805,914	0	0	0	0	0	2,805,914
Annual Commitments	400,000	400,000	400,000	400,000	400,000	2,500,000	4,500,000
Bridge Replacements/Renovations	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
SE Island Way West Bridge Replacement	300,000	0	2,300,000	0	0	0	2,600,000
Traffic Safety Measures	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
SR-710 (SW Warfield Boulevard) Widening	2,635,000	8,099,019	12,246,519	16,272,920	11,095,631	0	50,349,089
SR-714 (SW Martin Highway) Widening	3,427,990	0	0	0	0	0	3,427,990
SE Cove Road Widening	3,345,299	1,591,751	0	0	0	0	4,937,050
Heavy Equipment Replacement	805,000	805,000	805,000	805,000	805,000	4,025,000	8,050,000

Solid Waste	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
On Site Water and Wastewater Utilities	735,000	0	0	0	0	0	735,000
Solid Waste Equipment	1,176,000	1,245,000	943,000	980,000	1,623,000	4,653,000	10,620,000
Transfer Station Capital Improvements	500,000	0	0	0	0	350,000	850,000

Stormwater Management	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Stormwater Infrastructure Rehabilitation	500,000	500,000	500,000	500,000	500,000	3,915,000	6,415,000
SW Mockingbird Lane Resilience	3,220,000	0	0	0	0	0	3,220,000
Utilities	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY3034	Total
Connect to Protect Force Main System (3617)	600,000	400,000	400,000	400,000	400,000	2,000,000	4,200,000
Connect to Protect Grinder System Installation (3616)	600,000	400,000	400,000	400,000	400,000	2,000,000	4,200,000
Capital Equipment Replacement (4957)	2,341,000	2,065,000	1,996,000	1,501,500	1,037,000	7,441,000	16,381,500
Lift Station Rehabilitation	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	12,000,000
Sanitary Collection System Rehabilitation	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Water Main Replacement	1,200,000	1,500,000	800,000	800,000	1,400,000	2,500,000	8,200,000
Water Meter Automation Retrofit	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	14,000,000
North Plant Floridan Aquifer Well	6,600,000	0	0	0	0	0	6,600,000
Tropical Farms Wastewater Plant	6,000,000	0	0	0	0	0	6,000,000
Tropical Farms Water Treatment Plant Expansion	2,500,000	40,000,000	0	0	0	0	42,500,000



Commission District 1



**Martin County, FL
Fiscal Year 2025 Tentative Budget**

FY25	FY26	FY27	FY28	FY29	FY30-FY34
Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements
Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements
Beach Improvements (Parking)	Beach Improvements (Parking)	Beach Management	Beach Improvements (Parking)	Beach Improvements (Parking)	Administration Building EV Chargers
Indian Riverside Park	Indian Riverside Park	Bathtub Beach & Sailfish Point Beach Restoration	Beach Management	Beach Management	Administration Building 1st & 3rd Floor Remodel
Sand Dune Café Replacement	Beach Management	MacArthur Blvd Dune Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Administration Building- 3rd & 4th Floor Window Hardening
Beach Management	Bathtub Beach & Sailfish Point Beach Restoration	Indian River Lagoon Estuary Restoration Project	MacArthur Blvd Dune Restoration	MacArthur Blvd Dune Restoration	House of Refuge Rehabilitation
Bathtub Beach & Sailfish Point Beach Restoration	MacArthur Blvd Dune Restoration	Stuart Impoundment Hydrologic Restoration	Indian River Lagoon Estuary Restoration Project	Indian River Lagoon Estuary Restoration Project	Beach Improvements (Parking)
MacArthur Blvd Dune Restoration	Indian River Lagoon Estuary Restoration Project	Savannas Regional Restoration	Savannas Regional Restoration	Savannas Regional Restoration	Beach Management
Indian River Lagoon Estuary Restoration Project	Savannas Regional Restoration	US-1 (NW Federal Highway) Turn Lane at NW Baker Road	Jensen Beach Neighborhood Restoration	NW Pine Lake Drive Bridge Replacement	Bathtub Beach & Sailfish Point Beach Restoration
MC-2 Shoreline Stabilization	US-1 (NW Federal Highway) Turn Lane at NW Baker Road		NE Green River Parkway Resurfacing	Pine Lake Drive Bridge Water Main	MacArthur Blvd Dune Restoration
Savannas Regional Restoration	NW Pine Lake Drive Bridge Replacement				Indian River Lagoon Estuary Restoration Project
Riverside Park Neighborhood Improvements- City of Stuart					Stuart Impoundment Hydrologic Restoration
US-1 (NW Federal Highway) Turn Lane at NW Baker Road					MC-2 Shoreline Stabilization
North Plant Floridan Aquifer Well					SE MacArthur Boulevard Crosswalk
North Water Treatment Plant Uprating					NE Candice Avenue Extension

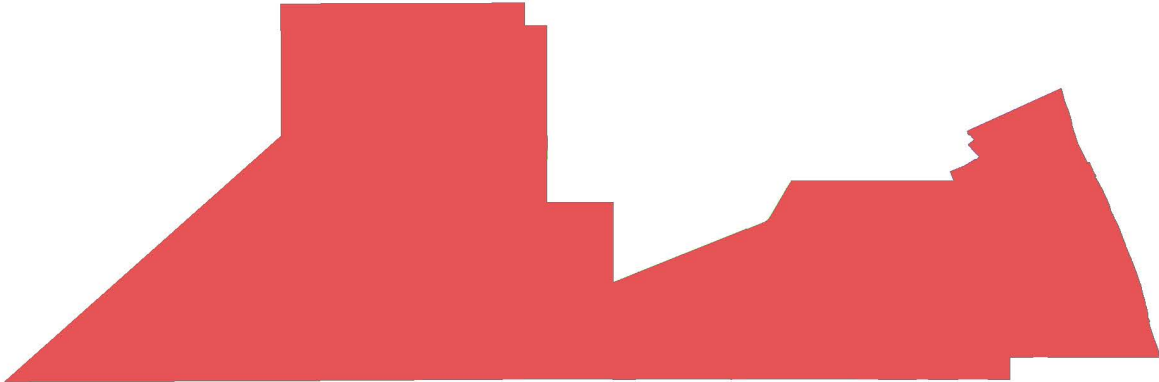
Commission District 2



Martin County, FL
Fiscal Year 2025 Tentative Budget

FY25	FY26	FY27	FY28	FY29	FY30-FY34
Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements
Airport Pavement Rehabilitation	Airport Lighting and Signage	Airport Pavement Rehabilitation	Airport Pavement Rehabilitation	Airport Pavement Rehabilitation	Fire Station 23 Expansion
Airport Lighting and Signage	Airport Facility Improvements	Airport Facility Improvements	Airport Facility Improvements	Airport Facility Improvements	Sheriff's Fixed Asset Replacement Budget (FARB)
Airport Facility Improvements	Airport Environmental & Planning	Airport Environmental & Planning	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	Sheriff's Fixed Asset Replacement Budget (FARB)	Holt Correctional Facility Mental Health Housing Pod
Courthouse Complex Variable Air Volume (VAV) Replacements	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	Fire Rescue Fleet Services Storage Expansion	Coral Gardens Stormwater Treatment Area	South Outfall Golden Gate BMP2
Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	Supervisor of Elections Expansion	Supervisor of Elections Expansion	Sheriff's Fixed Asset Replacement Budget (FARB)	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	
Blake Library Variable Air Volume (VAV) Replacements	Fire Rescue Fleet Services Storage Expansion	Fire Rescue Fleet Services Storage Expansion			
Fire Rescue Fleet Services Storage Expansion	Sheriff's Fixed Asset Replacement Budget (FARB)	Sheriff's Fixed Asset Replacement Budget (FARB)			
Sheriff's Fixed Asset Replacement Budget (FARB)	MCSO Logistics & Operations Center	MCSO Logistics & Operations Center			
MCSO Logistics & Operations Center	PSC Chiller & Generator Replacement	North Outfall Golden Gate BMP 1			
PSC Chiller & Generator Replacement	Holt Correctional Facility 800MHz Radio Upgrade	Coral Gardens Stormwater Treatment Area			
MCSO Hangar Storage	Holt Correctional Facility Renovations and Improvements	SR-76 (S Kanner Hwy) Turn Lane at SW South River Drive			
Holt Correctional Facility CCTV and Access Control System Upgrades	Sailfish Sands Golf Course Improvements Phase 4 & 5	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)			
Holt Correctional Facility 800MHz Radio Upgrade	North Outfall Golden Gate BMP 1	Coral Gardens Neighborhood Restoration			
Holt Correctional Facility Master Plan	SE Washington Street Sidewalk				
Holt Correctional Facility Renovations and Improvements	SR-76 (S Kanner Hwy) Turn Lane at SW South River Drive				
MCSO Old Bootcamp Gym Window & Door Replacement	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)				
Sailfish Sands Golf Course Improvements Phase 4 & 5	SPS/Manatee Business Park Improvements				
South Outfall Golden Gate BMP2					
North Outfall Golden Gate BMP 1					
Coral Gardens Stormwater Treatment Area					
Golden Gate STA Pilot Project					
SE Washington Street Sidewalk					
SR-714 SE Monterey Road and CR-A1A Multimodal Pathway					
SPS/Manatee Business Park Improvements					
SE Willoughby Boulevard Extension					

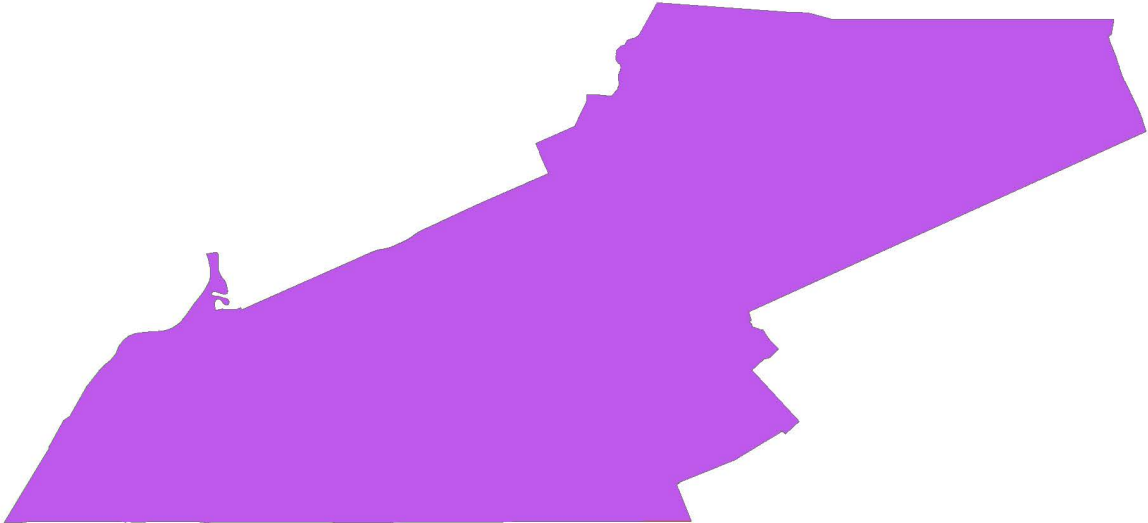
Commission District 3



**Martin County, FL
Fiscal Year 2025 Tentative Budget**

FY25	FY26	FY27	FY28	FY29	FY30-FY34
Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements
Indiantown Governmental Center VAV Replacements	Ocean Rescue (Hobe Sound Beach/Jupiter Island)	Martin County Operations Facility	Martin County Operations Facility	Martin County Operations Facility	Martin County Operations Facility
Ocean Rescue (Hobe Sound Beach/Jupiter Island)	Kitching Creek Eastern Flow Way Project	Ocean Rescue (Hobe Sound Beach/Jupiter Island)	Zeus Park Neighborhood Restoration	Zeus Park Neighborhood Restoration	Fire Station 32 Driveway Extension
J.V. Reed Park	Tropic Vista Neighborhood Restoration	Tropic Vista Neighborhood Restoration	SE Countyline Road Resurfacing (US-1 to Wooden Bridge Lane)	Gomez West Neighborhood Restoration	Fire Station 22 Relocation
Kitching Creek Eastern Flow Way Project	Arundel Bridge (SW 96th St.) Scour Repair	South County Neighborhood Restoration	CR-609 Resurfacing (SR-710 to North of Minute Maid Road)		Indiantown Fire Station 24 Replacement
Cypress Creek Floodplain Restoration Project		SE Island Way West Bridge Replacement	Gomez West Neighborhood Restoration		Cypress Creek Floodplain Restoration Project
SW 96th Street Pedestrian Lighting		CR 708 Bridge Scour Protection	Arundel Bridge (SW 96th St.) Scour Repair		SE Shell Avenue Realignment
South County Neighborhood Restoration					SE Merritt Way Resilience
SE Shell Avenue Realignment					SE Bridge Road Stormwater Improvements
SE Countyline Road Resurfacing (US-1 to Wooden Bridge Lane)					
SE Island Way West Bridge Replacement					
CR 708 Bridge Scour Protection					

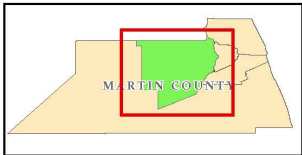
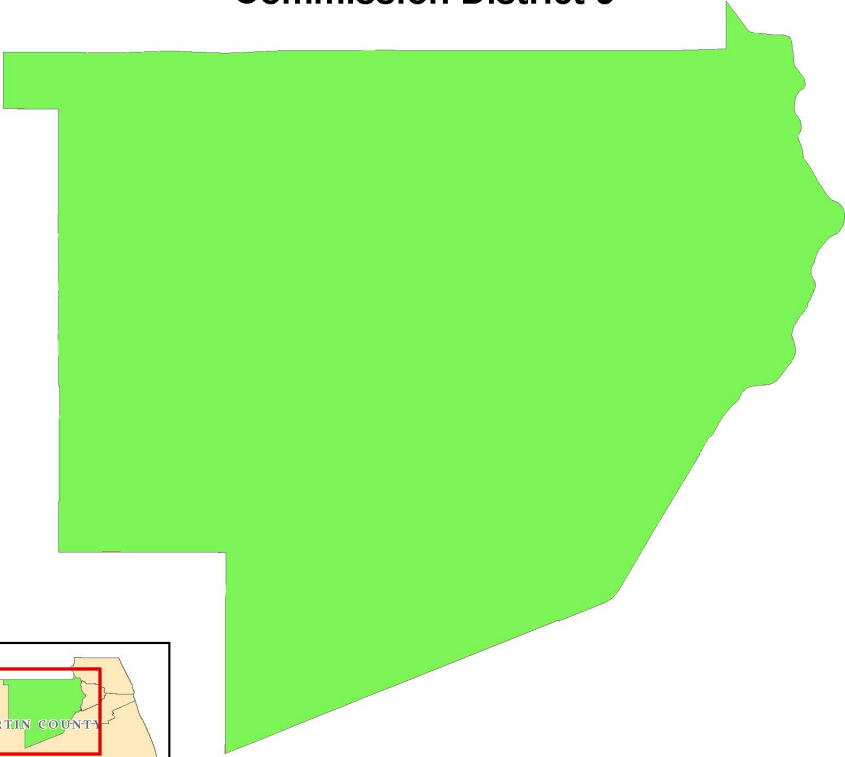
Commission District 4



Martin County, FL
Fiscal Year 2025 Tentative Budget

FY25	FY26	FY27	FY28	FY29	FY30-FY34
Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements
MCSO New Monrovia Substation Renovation	Rocky Point Neighborhood Restoration	Port Salerno/New Monrovia Neighborhood Restoration	Rocky Point Neighborhood Restoration	Browning- MHG Neighborhood Restoration	Port Salerno Commercial Fishing Docks
Wojcieszak Park	SPS/Manatee Business Park Improvements	South Fork Neighborhood Restoration	South Fork Neighborhood Restoration	East Fork Creek Culvert Replacements	East Fork Creek Culvert Replacements
Port Salerno Commercial Fishing Docks	SE Cove Road Widening	East Fork Creek Culvert Replacements	SW Kansas Avenue Resurfacing	Hibiscus Park Ditch Bank Stabilization	Hibiscus Park Ditch Bank Stabilization
SE Avalon Drive Sidewalk	Hibiscus Park Ditch Bank Stabilization	Hibiscus Park Ditch Bank Stabilization	Browning- MHG Neighborhood Restoration		Tropical Farms Water Treatment Plant Iron Treatment Filters
SE Salerno Road- SE Cable Drive Turn Lane	Dixie Park Repump Station Rehabilitation	Colonial Heights Neighborhood Utilities Rehabilitation	East Fork Creek Culvert Replacements		
SW 96th Street Pedestrian Lighting	Reclaimed Water Main Replacement	Reclaimed Water Main Replacement	Hibiscus Park Ditch Bank Stabilization		
Rocky Point Neighborhood Restoration	Advanced Wastewater Treatment Pilot		Disc Filters Wastewater Plant		
SPS/Manatee Business Park Improvements	Tropical Farms Water Treatment Plant Expansion				
SE Cove Road Widening					
Tropical Farms Wastewater Plant					
Tropical Farms Water Treatment Plant Expansion					

Commission District 5



Martin County, FL Fiscal Year 2025 Tentative Budget

FY25	FY26	FY27	FY28	FY29	FY30-FY34
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
MCSO Fire Arms Training Facility	MCSO Fire Arms Training Facility	MCSO Fire Arms Training Facility	MCSO Fire Arms Training Facility	MCSO Fire Arms Training Facility	Western Palm City Fire Station
Peter & Julie Cummings Library Audio-Visual	Old Palm City BMP 2	Old Palm City BMP1	CR-609 Resurfacing (SR-710 to North of Minute Main Road)	SR-710 (SW Warfield Boulevard) Widening	Old Palm City BMP 2
Charlie Leighton Park	Mapp Creek/Hogg Creek Water Quality Project	Old Palm City (South) Neighborhood Restoration	Arundel Bridge (SW 96 St.) Scour Repair	CR-713 (SW High Meadow Avenue) Widening	Old Palm City BMP1
Old Palm City BMP 2	Old Palm City (North) Neighborhood Restoration	Rio Neighborhood Restoration	SR-710 (SW Warfield Boulevard) Widening	Danforth Creek Bank Widening and Stabilization	Mapp Creek/Hogg Creek Water Quality Project
Old Palm City BMP1	Rio Neighborhood Restoration	SW Citrus Boulevard Resurfacing	Danforth Creek Bank Widening and Stabilization	Solid Waste Equipment	Palm City Farms Stormwater Needs Assessment
Mapp Creek/Hogg Creek Water Quality Project	SW Citrus Boulevard Resurfacing	SR-710 (SW Warfield Boulevard) Widening	Landfill Roadway		Danforth Creek Bank Widening and Stabilization
Old Palm City (North) Neighborhood Restoration	Arundel Bridge (SW 96 St.) Scour Repair	Danforth Creek Bank Widening and Stabilization	Solid Waste Equipment		Solid Waste Equipment
SW Fox Brown Resurfacing	SR-710 (SW Warfield Boulevard) Widening	Solid Waste Equipment	Transfer Station Scales Replacement		Transfer Station Capital Improvements
SR-710 (SW Warfield Boulevard) Widening	CR-713 (SW High Meadow Avenue) Widening				Transfer Station Floor Replacement
SR-714 (SW Martin Highway) Widening	Danforth Creek Bank Widening and Stabilization				
SW Mockingbird Lane Resilience	Solid Waste Equipment				
Solid Waste Equipment	Transfer Station Fuel Island				
Transfer Station Capital Improvements					
Transfer Station Floor Replacement					
Transfer Station Scales Replacement					
Transfer Station Fuel Island					

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 annexation. If the proposed aggregate millage rate exceeds the aggregate rollback rate, then by law, the advertisement for the public hearings to adopt the millage must state the percentage by which the rollback rate exceeds the percentage of the proposed tax increase.

SPECIAL ASSESSMENT - A compulsory levy imposed on certain properties to defray part, or all, of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL REVENUE FUND - These funds are used to account for the proceeds of specific revenue sources that are restricted by law or administrative action for specific purposes.

STATUTE - A written law enacted by a duly organized and constituted legislative body.

STRATEGIC PLAN - An organization's process of defining its strategy or direction, and making decisions on allocating its resources to attain strategic goals.

TIF - Tax Increment Financing used to improve and revitalize neighborhoods.

TAX RATE - The amount of tax stated in terms of a unit of the tax base; for example, 5 mills equals 5 dollars per thousand of taxable value.

TAX ROLL - The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

TAX YEAR - The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2000 calendar year would be used to compute the ad valorem taxes levied for the FY 2000/01 budget.

TAXABLE VALUE - The value used for computing the ad valorem taxes levied against property. The taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the \$25,000 homestead exemption allowed, if the owner uses the property as the principal residence. There are also exemptions for disability, government-owned, and non-profit-owned property.

TECHNOLOGY INVESTMENT PLAN - (TIP) In place to facilitate a cooperative forum to assess organizational business needs and priorities again technology, and to provide the controls and processes to project and control the total cost of ownership and returns on investment.

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

ACFR – Annual Comprehensive Financial Report

CBN – Community Broadband Network

CCR – Consumer Confidence Report

CDBG – Community Development Block Grant

CERP – Comprehensive Everglades Restoration Plan

CERT – Community Emergency Response Team

CGMP – Comprehensive Growth Management Plan

CIE – Capital Improvement Element

CIP – Capital Improvement Plan

CLOE – Current Level of Effort

CLOS – Current Level of Service

COA – Council on Aging

CPI – Consumer Price Index

CRA – Community Redevelopment Area/Agency

DEP – Department of Environment Protection

DRC – Development Review Committee

DSA – Department Specific Applications

DSL – Digital Subscriber Line

EAS – Enterprise Applications

EMS – Emergency Medical Services

EOC – Emergency Operations Center

EPA – Environmental Protection Agency

ESRI – Environmental Systems Research Institute, an international supplier of GIS

FAA – Federal Aviation Administration

FDEP – Florida Department of Environmental Protection

FDOT – Federal Department of Transportation

FEMA – Federal Emergency Management Agency

FPL – Florida Power & Light

FTE – Full Time Equivalent

FYN – Florida Yards and Neighborhoods

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GFOA – Government Finance Officers Association

GIS – Global Imaging Systems

GPS – Global Positioning Systems

HAP – HAPHousing™ trademark for a federal program providing affordable houses

HCRA – Health Care Responsibilities Act

HIPPA – Health Insurance Portability and Accountability Act of 1996

HUD – Housing and Urban Development

IAFF – International Association of Fire Fighters

IAQ – Indoor Air Quality

IPSSMA – Infor Public Sector Service and Maintenance Agreement

JOTC – Juvenile Offender Training Camp

JPA – Joint Participation Agreement

LAN – Local Area Networking

LiDAR – Light Detection and Ranging, remote sensing method used to examine the surface of the Earth

LDR – Land Development Regulation

LOS – Level of Service

LPA – Local Planning Agency

MGD – Million Gallons per Day

MILE – Martin County Institute for Lifelong Educational Learning

Mobile CAD – Mobile Computer Aided Dispatch

MPO – Metropolitan Planning Organization

MSTU – Municipal Services Taxing Unit

MSW – Municipal Solid Waste

MS4 - Municipal Separate Storm Sewer Systems (US EPA)

NFPA – National Fire Protection Association

NFIP – National Flood Insurance Program

NPDES – National Pollution Discharge Elimination System

NRPA – National Recreation and Parks Association

OCLC – Online Computer Library Center (worldwide library catalog)

ODTUG – Oracle Development Tools User Group

OPEB – Other Post- Employment Benefits

ORCA – Ocean Research and Conservation Association

PAMP – Preserve Area Management Plan

PBX – Private Branch Exchange

PSC – Public Safety Complex

PTO – Paid Time Off

REP – Radiological Emergency Planning

RO – Reverse Osmosis

RSVP – Retired Senior Volunteer Program

SCADA – Supervisor Control & Data Acquisition

SFWMD – South Florida Water Management District

SHIP – State Housing Initiative Program

SSN – Shared Services Network

STA – Stormwater Treatment Areas

SWIM – Surface Water Improvement Management

SWIM MM – Swim Meet Manager

TERT – Technical Extrication Team

TIP – Technology Investment Plan

URISA – Urban and Regional Information Systems Association

VIMS – Veteran Information Management System

WAN – Wide Area Networking