

MARTIN COUNTY ►  
PUBLICWORKS  
**@WORK**

JULY 19-20, 2021

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FY22 OPERATING BUDGET

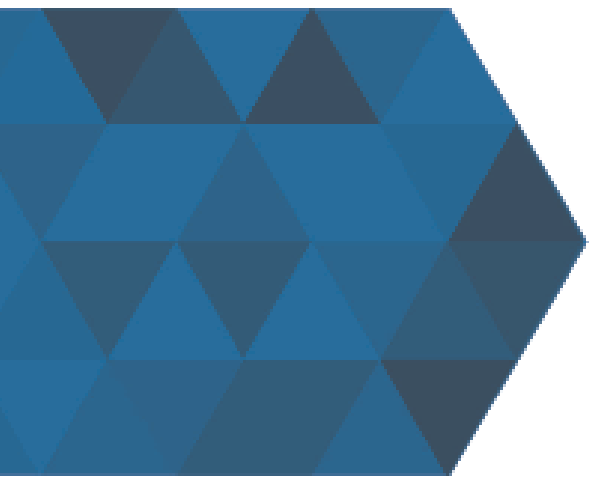




# OVERVIEW

- ▶ Total Budget: \$20,217,093
- ▶ Difference from FY21 budget: + \$965,868
- ▶ Full Time Employees:
  - FY21: 164
  - FY22: 167





# NO CHANGES IN FUNDING

- ▶ Administration
- ▶ Metropolitan Planning Organization (MPO)
- ▶ Capital Projects
- ▶ Ecosystems Restoration & Management
- ▶ Coastal Management
- ▶ Surveying
- ▶ Real Property
- ▶ Veteran's Transit Services







# PROPOSED INCREASES IN PERSONNEL & OPERATIONS

- ▶ **Traffic Engineering:** Project Manager to oversee traffic safety and striping programs
- ▶ **Transit:** \$175,000 for Veteran's Administration route (20 X)
- ▶ **Development Review:** \$4,550 for outreach related to flood protection
- ▶ **Stormwater Maintenance:**
  - \$51,496 for East Fork Creek stormwater treatment area (STA) maintenance
  - Engineering Inspector
- ▶ **Field Operations:**
  - \$45,600 for new enhanced landscape sites
  - \$54,900 for pervious pavement maintenance
  - Equipment Operator II
- ▶ **Mosquito Control:** \$14,934 for East Fork Creek STA aquatic maintenance

