



FY25 ADOPTED CAPITAL IMPROVEMENT PLAN (CIP)

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:

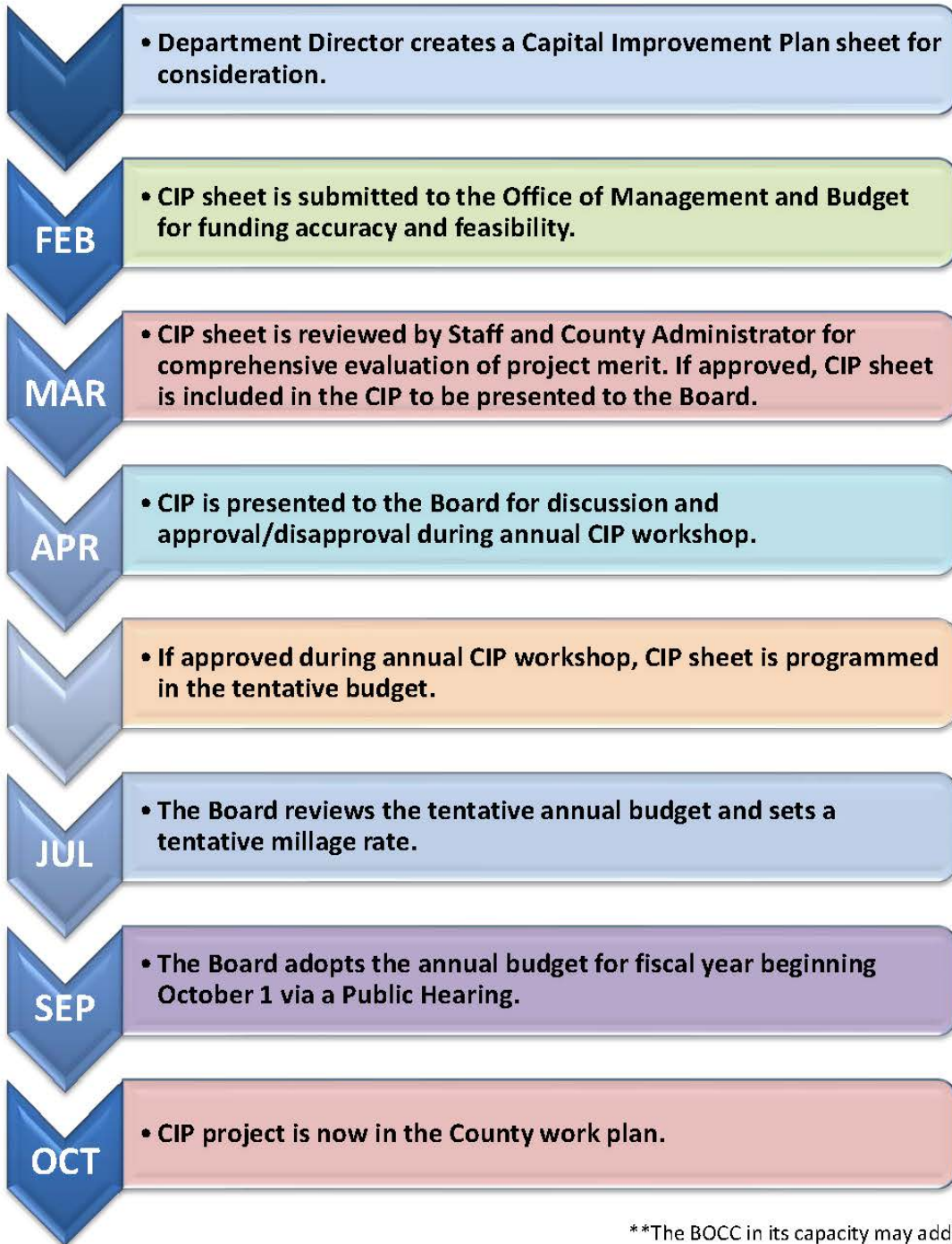
- ***Ad valorem***
Taxes are collected as a percentage of the value of real and personal property in the County. Ad valorem taxes support various operating, capital, and debt funds of the local government. There are two types of ad valorem: general and municipal services taxing units (MSTUs). General 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.

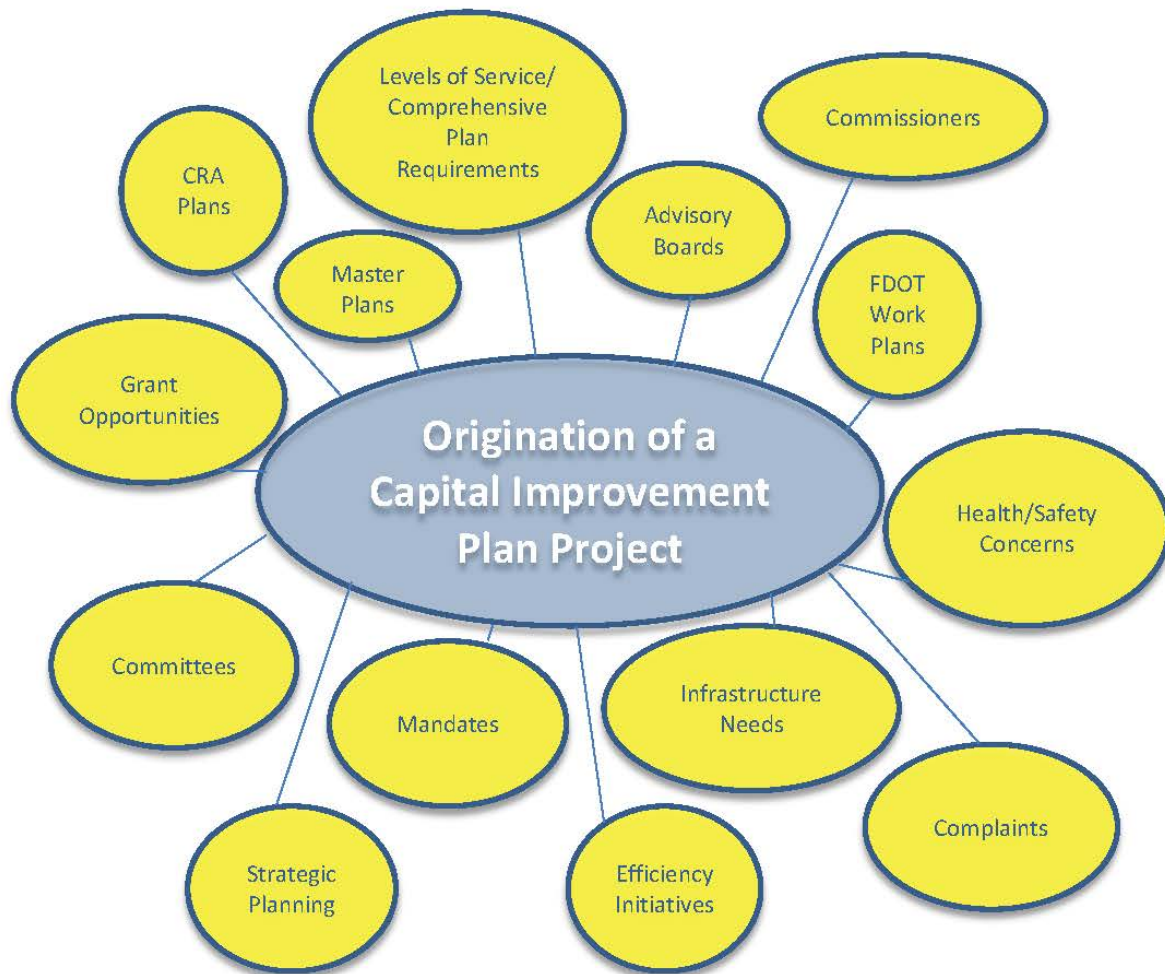
- ***Charges for services/fees***
User fees and charges have a direct relationship between the services received and the compensation paid for the service. Martin County has the home rule authority to impose user fees and charges to recover the cost of providing a service or facility or regulating an activity.

CAPITAL IMPROVEMENT PLAN PROCESS



The BOCC in its capacity may add, remove, or amend the Capital Improvement Plan throughout the fiscal year

Origin of a Capital Project





MARTIN COUNTY FY 2025 CAPITAL IMPROVEMENT PLAN (CIP)

10 Year CIP Expenditure Summary

CIP Section	Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030-FY2034
Airport	33,602,106	4,286,106	656,000	4,920,000	4,925,000	18,815,000	0
Coastal	174,390,750	18,548,750	23,322,600	3,615,000	19,843,800	2,860,000	106,200,600
Community Development	67,343,921	6,807,337	6,946,682	7,119,779	7,299,739	7,486,934	31,683,450
Ecosystem Restoration & Mgmt	34,130,000	3,185,000	5,196,000	1,860,000	3,870,000	2,170,000	17,849,000
Fire Rescue	30,220,594	2,877,290	3,285,863	2,830,103	2,814,420	2,812,913	15,600,005
Law Enforcement	124,288,785	5,635,528	12,697,439	6,765,686	3,012,257	3,039,624	93,138,251
Library	2,801,500	441,500	275,000	275,000	275,000	275,000	1,260,000
Parks	63,526,652	12,678,253	6,971,564	5,958,337	6,883,141	5,988,630	25,046,727
Public Buildings	165,426,047	7,488,369	9,038,813	22,765,539	9,091,648	45,018,170	72,023,508
Public Transportation	12,330,000	450,000	870,000	450,000	450,000	450,000	9,660,000
Roads	231,551,486	25,715,922	27,997,859	38,159,142	40,179,605	27,666,543	71,832,415
Solid Waste	14,130,000	2,911,000	2,245,000	943,000	1,255,000	1,623,000	5,153,000
Stormwater Management	78,644,000	3,720,000	783,000	783,000	783,000	783,000	71,792,000
Utilities	191,532,750	24,268,000	59,744,750	12,098,500	10,188,000	7,285,000	77,948,500
Expenditure Totals	1,223,918,591	119,013,055	160,030,570	108,543,086	110,870,610	126,273,814	599,187,456



MARTIN COUNTY FY 2025 CAPITAL IMPROVEMENT PLAN (CIP)

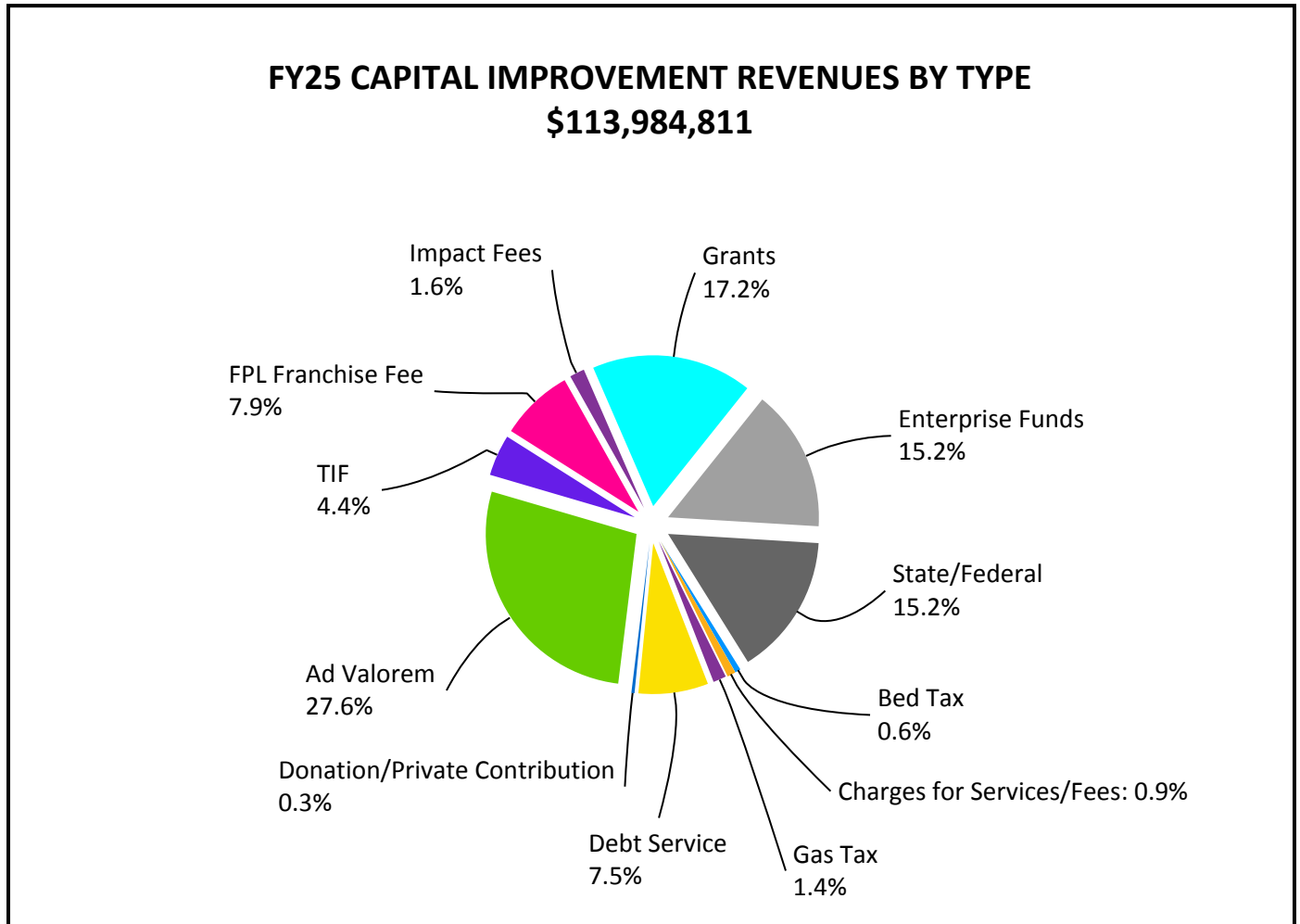
10 Year CIP Revenue Summary

Revenue	Total	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030-FY2034
Ad Valorem	218,162,196	14,876,428	24,492,097	31,890,013	24,273,759	20,920,993	19,343,691	82,365,215
Airport Fees	3,947,041		399,841	121,450	1,025,250	977,500	1,423,000	0
Assessment	4,487,900	0	130,000	1,000,000	0	0	0	3,357,900
Bed Tax	7,000,000	0	700,000	700,000	700,000	700,000	700,000	3,500,000
CFC	17,900,000	1,500,000	6,250,000	3,000,000	800,000	550,000	550,000	5,250,000
City Funds	845,522	0	845,522	0	0	0	0	0
Debt Proceeds	69,589,250	0	8,550,000	46,678,750	2,915,000	2,762,500	0	8,683,000
District MSTU	100,000	100,000						
Federal Funds	12,823,750	0	5,823,750	0	0	2,000,000	0	5,000,000
Fire MSTU	30,655,061	402,000	3,317,290	4,840,863	3,799,103	3,070,420	2,265,093	12,960,292
FPL Franchise Fee	94,781,872	4,031,872	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,750,000
Gas Tax	16,723,000	143,000	1,608,000	1,608,000	1,608,000	1,608,000	1,608,000	8,540,000
Grant	121,930,575	7,980,800	19,653,896	14,238,569	10,444,029	16,367,511	19,562,970	33,682,800
Hutchinson Island MSTU	3,232,500	700,000	306,500	306,500	306,500	306,500	306,500	1,000,000
Impact Fee	6,730,972	947,500	1,833,472	750,000	750,000	350,000	350,000	1,750,000
Private Contribution	9,626,874	0	398,544	2,185,000	78,800	2,185,000	94,530	4,685,000
Park Fees	2,027,764	2,027,764						
PEMT	7,500,000	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Road MSTU	30,574,342	1,949,512	2,862,483	2,862,483	2,862,483	2,862,483	2,362,483	14,812,415
Solid Waste Fees	14,130,000	162,407	2,748,593	2,245,000	943,000	1,255,000	1,623,000	5,153,000
SPARC	79,000	79,000	0	0	0	0	0	0
State Funds	74,191,766	0	10,625,286	13,188,285	15,583,384	20,775,751	14,019,060	0
State Revenue Sharing	14,000,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
Stormwater MSTU	3,642,000	742,000	480,000	480,000	480,000	480,000	480,000	500,000
TIF	67,264,921	8,600,000	5,061,537	5,213,382	5,386,479	5,566,439	5,753,634	31,683,450
Utilities Fees	5,050,000	0	600,000	1,250,000	400,000	400,000	400,000	2,000,000
Utilities Renewal & Replacement	71,135,950	0	7,368,000	8,816,000	7,983,500	6,475,500	6,335,000	34,157,950
Vessel Registration Fee	1,810,000	10,000	180,000	180,000	180,000	180,000	180,000	900,000
Revenue Totals	909,942,256	44,252,283	113,984,811	153,304,295	92,269,287	101,543,597	89,106,961	315,481,022

Throughout the document, revenue lines are color-coded to distinguish between Restricted and Unrestricted funding sources. **Restricted revenue sources will be highlighted red**, while **unrestricted revenue sources will be highlighted green**.

Financing

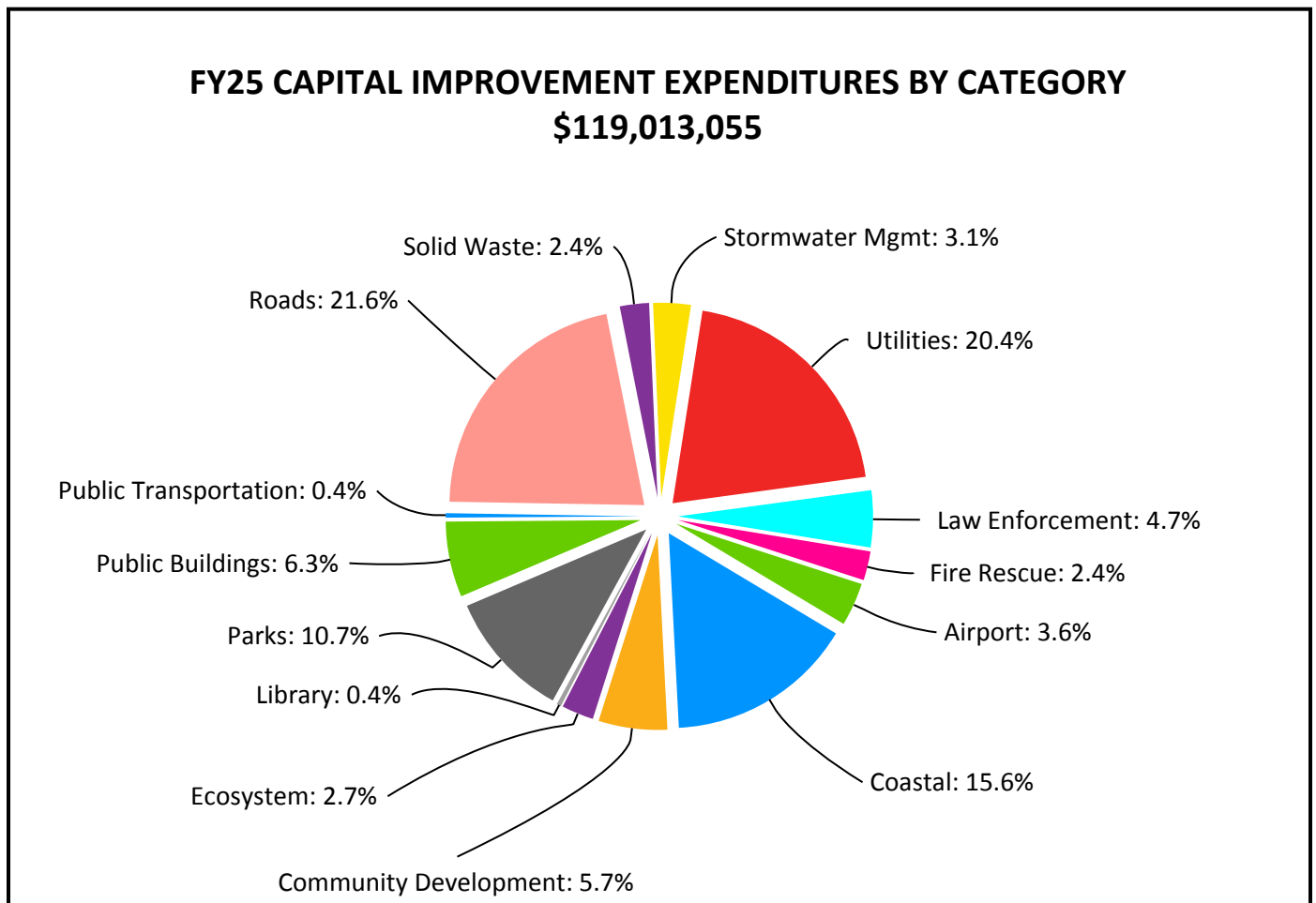
Martin County's CIP is financed through a diversified allocation of revenue sources. These include ad valorem, fees, gas taxes, grants, Federal and State projects, enterprise funds, and tax incremental funding (TIF). This is further identified in the following FY25 Capital Improvement Revenue Sources 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.

FY25 PROJECTS BY REVENUE TYPE

AD VALOREM

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	ST LUCIE INLET MANAGEMENT PLAN	4,500,000
COASTAL	BEACH MANAGEMENT	656,500
COASTAL	BATHTUB BEACH & SAILFISH POINT BEACH RESTORATION	405,000
COASTAL	REEF MANAGEMENT PROGRAM	100,000
COASTAL	COUNTY RESILIENCY PROGRAM	300,000
COASTAL	SHORELINE MANAGEMENT	50,000
ECOSYSTEM MANAGEMENT	OLD PALM CITY BMP2	10,000
ECOSYSTEM MANAGEMENT	OLD PALM CITY BMP1	10,000
ECOSYSTEM MANAGEMENT	SOUTH OUTFALL GOLDEN GATE BMP2	10,000
ECOSYSTEM MANAGEMENT	NORTH OUTFALL GOLDEN GATE BMP1	5,000
ECOSYSTEM MANAGEMENT	MAPP CREEK/ HOGG CREEK WATER QUALITY PROJECT	150,000
ECOSYSTEM MANAGEMENT	KITCHING CREEK EASTERN FLOW WAY PROJECT	390,000
ECOSYSTEM MANAGEMENT	IMPLEMENTATION OF TMDL/BMAP COMPLIANCE PROJECTS	60,000
ECOSYSTEM MANAGEMENT	INDIAN RIVER LAGOON ESTUARY RESTORATION PROJECT	100,000
ECOSYSTEM MANAGEMENT	CYPRESS CREEK FLOODPLAIN RESTORATION PROJECT	110,000
ECOSYSTEM MANAGEMENT	ENVIRONMENTALLY SENSITIVE LANDS	500,000
ECOSYSTEM MANAGEMENT	CORAL GARDENS STORMWATER TREATMENT AREA	5,000
ECOSYSTEM MANAGEMENT	MC-2 SHORELINE STABILIZATION	75,000
ECOSYSTEM MANAGEMENT	STORMWATER MASTER PLAN	200,000
ECOSYSTEM MANAGEMENT	SAVANNAS REGIONAL RESTORATION	150,000
TRANSIT	BUS ROLLING STOCK PURCHASE	70,000
ROADS	INTERSECTION IMPROVEMENTS	220,000
ROADS	TRAFFIC SIGNALS AND STREETLIGHT REHABILITATIONS	800,000
ROADS	RESURFACING AND DRAINAGE MAINTENANCE	42,483
ROADS	PAVEMENT MARKING MAINTENANCE	50,000
ROADS	ROCKY POINT NEIGHBORHOOD RESTORATION	230,000
ROADS	SOUTH COUNTY NEIGHBORHOOD RESTORATION	150,000
ROADS	DIRT ROAD PAVING (URBAN SERVICE DISTRICT)	350,000
ROADS	ANNUAL COMMITMENTS	250,000
ROADS	BRIDGE REPLACEMENTS/RENOVATIONS	100,000
ROADS	NW PINE LAKE DRIVE BRIDGE REPLACEMENT	100,000
ROADS	ARUNDEL BRIDGE (SW 96TG ST.) SCOUR REPAIR	100,000
ROADS	TRAFFIC SAFETY MEASURES	500,000
ROADS	HEAVY EQUIPMENT REPLACEMENT	100,000
FIRE RESCUE	FIRE RESCUE/ VEHICLE AND EQUIPMENT REPLACEMENT	2,127,290
LIBRARY	PETER & JULIE CUMMINGS LIBRARY AUDIO-VISUAL	61,500
LIBRARY	RFID REPLACEMENT	95,000
PARKS & REC	PARKS FIXED ASSET REPLACEMENT (FARB)	3,000,000
PARKS & REC	HISTORIC PRESERVATION & PARKS BUILDING PROGRAM	535,000
PARKS & REC	PARKS BOAT RAMP PROGRAM	550,000
PARKS & REC	PARKS PAVING PROGRAM	300,000
PARKS & REC	PARKS & GOLF COURSE EQUIPMENT FARB	402,700
PARKS & REC	PARKS FIBER, SECURITY & WI-FI INSTALLATION PROGRAM	85,000
PARKS & REC	SAILFISH SANDS GOLF COURSE IMPROVEMENTS PHASE 4 & 5	500,000
PARKS & REC	INDIAN RIVERSIDE PARK	700,000
PARKS & REC	WOJCIESZAK PARK	850,000
LAW ENFORCEMENT	SHERIFF'S FIXED ASSET REPLACEMENT BUDGET (FARB)	834,844
LAW ENFORCEMENT	MCSO LOGISTICS & OPERATIONS CENTER	574,684
LAW ENFORCEMENT	PSC CHILLER & GENERATOR REPLACEMENT	545,000
LAW ENFORCEMENT	MCSO FIRE ARMS TRAINING FACILITY	1,150,000
LAW ENFORCEMENT	MCSO NEW MONROVIA SUBSTATION RENOVATION	250,000
LAW ENFORCEMENT	MCSO HANGER STORAGE	85,000
LAW ENFORCEMENT	JAIL CCTV AND ACCESS CONTROL SYSTEM UPGRADES	500,000
LAW ENFORCEMENT	HOLT CORRECTIONAL 800MHZ RADIO UPGRADE	500,000
LAW ENFORCEMENT	JAIL RENOVATIONS AND IMPROVEMENTS	200,000
LAW ENFORCEMENT	HOLT CORRECTIONAL FACILITY MASTER PLAN	250,000
LAW ENFORCEMENT	OLD BOOTCAMP GYM WINDOW & DOOR REPLACEMENT	100,000
PUBLIC BUILDINGS	PUBLIC BUILDINGS FIXED ASSET REPLACEMENT BUDGET (FARB)	1,240,869
PUBLIC BUILDINGS	COUNTY WIDE BUILDING ENVELOPE FARB	412,000
PUBLIC BUILDINGS	COUNTYWIDE HVAC FARB	412,000
PUBLIC BUILDINGS	HISTORIC FACILITY FARB	283,250
PUBLIC BUILDINGS	GENERATOR FARB	350,000
PUBLIC BUILDINGS	COUNTYWIDE SECURITY ENHANCEMENT, REPAIR & REPLACEMENT	375,000
PUBLIC BUILDINGS	COUNTYWIDE FIRE PANEL END OF LIFE REPLACEMENT	75,000
PUBLIC BUILDINGS	COUNTYWIDE PUBLIC BUILDING RESILIENCY	300,000
PUBLIC BUILDINGS	CONSTITUTIONAL OFFICES FARB	200,000
PUBLIC BUILDINGS	COURTHOUSE COMPLEX VARIABLE AIR VOLUME (VAV) REPLACEMENTS	120,000
PUBLIC BUILDINGS	COURTHOUSE & CONSTITUTIONAL OFFICE BUILDING ROOFTOP HVAC UNIT REPLACEMENT	695,250
PUBLIC BUILDINGS	BLAKE LIBRARY VARIABLE AIR VOLUME (VAV) REPLACEMENTS	500,000
PUBLIC BUILDINGS	INDIANTOWN GOVERNMENTAL CENTER VAV REPLACEMENTS	250,000
PUBLIC BUILDINGS	FIRE RESCUE FACILITIES FIXED ASSET REPLACEMENT BUDGET (FARB)	700,000
PUBLIC BUILDINGS	FIRE RESCUE FLEET SERVICES STORAGE EXPANSION	95,000
PUBLIC BUILDINGS	FIRE STATION BAY DOOR REPLACEMENT PROGRAM	405,000
		31,458,370

FY25 PROJECTS BY REVENUE TYPE
TAX INCREMENT FINANCING (TIF)

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COMMUNITY DEVELOPMENT	JENSEN BEACH CRA IMPROVEMENTS	317,000
COMMUNITY DEVELOPMENT	RIO CRA IMPROVEMENTS	1,271,941
COMMUNITY DEVELOPMENT	OLD PALM CITY CRA IMPROVEMENTS	231,596
COMMUNITY DEVELOPMENT	GOLDEN GATE CRA IMPROVEMENTS	640,000
COMMUNITY DEVELOPMENT	PORT SALERNO CRA IMPROVEMENTS	1,241,000
COMMUNITY DEVELOPMENT	HOBE SOUND CRA IMPROVEMENTS	1,360,000
		<u>5,061,537</u>

FY25 PROJECTS BY REVENUE TYPE

FPL FRANCHISE FEE

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	SE AVALON DRIVE SIDEWALK	65,000
ROADS	SE WASHINGTON STREET SIDEWALK	65,000
ROADS	RESURFACING AND DRAINAGE MAINTENANCE	417,000
ROADS	OLD PALM CITY (SOUTH) NEIGHBORHOOD RESTORATION	850,000
ROADS	PORT SALERNO/ NEW MONRIVIA NEIGHBORHOOD RESTORATION	950,000
ROADS	ROCKY POINT NEIGHBORHOOD RESTORATION	870,000
ROADS	TROPIC VISTA NEIGHBORHOOD RESTORATION	100,000
ROADS	SPS/MANATEE BUSINESS PARK IMPROVEMENTS	900,000
ROADS	OLD PALM CITY (NORTH) NEIGHBORHOOD RESTORATION	1,850,000
ROADS	RIO NEIGHBORHOOD RESTORATION	450,000
ROADS	SW FOX BROWN ROAD RESURFACING	500,000
ROADS	SE COUNTYLINE ROAD RESURFACING (US-1 TO WOODEN BRIDGE LANE)	100,000
ROADS	BRIDGE REPLACEMENTS/RENOVATIONS	150,000
ROADS	NW PINE LAKE DRIVE BRIDGE REPLACEMENT	150,000
ROADS	SE ISLAND WAY WEST BRIDGE REPLACEMENT	800,000
STORMWATER MANAGEMENT	STORMWATER INFRASTRUCTURE REHABILITATION	500,000
STORMWATER MANAGEMENT	SW MOCKINGBIRD LANE RESILIENCE	283,000
		<u>9,000,000</u>

FY25 PROJECTS BY REVENUE TYPE

IMPACT FEES

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	MULTIMODAL PATHWAYS	80,000
LIBRARY	LIBRARY MATERIALS	180,000
PARKS & REC	BEACH IMPROVEMENTS (PARKING)	90,000
PARKS & REC	CHARLIE LEIGHTON PARK	279,972
PARKS & REC	SAND DUNE CAFÉ REPLACEMENT	736,000
PUBLIC BUILDINGS	OCEAN RESCUE FACILITY (HOBE SOUND/JUPITER ISLAND)	467,500
		<u>1,833,472</u>

FY25 PROJECTS BY REVENUE TYPE

GRANTS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT PAVEMENT REHABILITATION	3,250,520
AIRPORT	AIRPORT LIGHTING AND SIGNAGE	547,500
AIRPORT	AIRPORT FACILITY IMPROVEMENTS	88,245
COASTAL	ST LUCIE INLET MANAGEMENT	880,000
COASTAL	BEACH MANAGEMENT	5,360,000
COASTAL	BATHTUB BEACH & SAILFISH POINT BEACH RESTORATION	82,500
COASTAL	REEF MANAGEMENT PROGRAM	60,000
COASTAL	PORT SALERNO COMMERCIAL FISHING DOCKS	60,000
COASTAL	COUNTY RESILIENCY PROGRAM	250,000
ECOSYSTEM MANAGEMENT	KITCHING CREEK EASTERN FLOW WAY PROJECT	1,500,000
ECOSYSTEM MANAGEMENT	INDIAN RIVER LAGOON ESTUARY RESTORATION PROJECT	100,000
ECOSYSTEM MANAGEMENT	MC-2 SHORELINE STABILIZATION	75,000
ECOSYSTEM MANAGEMENT	GOLDEN GATE STA PILOT PROJECT	400,000
TRANSIT	BUS ROLLING STOCK PURCHASE	450,000
ROADS	RIVERSIDE PARK NEIGHBORHOOD IMPROVEMENTS- CITY OF STUART	1,523,489
ROADS	SE AVALON DRIVE SIDEWALK	403,228
ROADS	SW FOX BROWN RESURFACING	1,805,914
STORMWATER MANAGEMENT	SW MOCKINGBIRD LANE RESILIENCE	2,517,500
PARKS & REC	PARKS BOAT RAMP PROGRAM	300,000
		<u>19,653,896</u>

FY25 PROJECTS BY REVENUE TYPE

ENTERPRISE FUNDS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT PAVEMENT REHABILITATION	175,280
AIRPORT	AIRPORT LIGHTING AND SIGNAGE	127,500
AIRPORT	AIRPORT FACILITY IMPROVEMENTS	97,061
SOLID WASTE	ON SITE WATER AND WASTEWATER UTILITIES	572,593
SOLID WASTE	SOLID WASTE EQUIPMENT	1,176,000
SOLID WASTE	TRANSFER STATION IMPROVEMENTS	500,000
SOLID WASTE	TRANSFER STATION FLOOR REPLACEMENT	200,000
SOLID WASTE	TRANSFER STATION SCALES REPLACEMENT	150,000
SOLID WASTE	TRANSFER STATION FUEL ISLAND	150,000
UTILITIES	CONNECT TO PROTECT FORCE MAIN SYSTEM	600,000
UTILITIES	CONNECT TO PROTECT GRINDER SYSTEM INSTALLATION	600,000
UTILITIES	BULK CHEMICAL STORAGE TANK REPLACEMENT	175,000
UTILITIES	CAPITAL EQUIPMENT REPLACEMENT	2,341,000
UTILITIES	GRINDER SYSTEM REHABILITATION	102,000
UTILITIES	HYDRANT REPLACEMENT	200,000
UTILITIES	LIFT STATION REHABILITATION	1,200,000
UTILITIES	LOOP TIE-INS	150,000
UTILITIES	SANITARY COLLECTION SYSTEM REHABILITATION	500,000
UTILITIES	UTILITIES INFRASTRUCTURE ACCOMMODATIONS	100,000
UTILITIES	WATER MAIN REPLACEMENT	1,200,000
UTILITIES	WATER METER AUTOMATION RETOFIT	1,400,000
UTILITIES	WELL AND PUMP IMPROVEMENTS	150,000
UTILITIES	NORTH PLANT FLORIDAN AQUIFER WELL	4,050,000
UTILITIES	WASTERWATER TRANSMISSION SYSTEM IMPROVEMENTS	250,000
UTILITIES	TROPICAL FARMS WATER TREATMENT PLANT EXPANSION	1,000,000
UTILITIES	NORTH WATER TREATMENT PLANT UPRATING	200,000
		<u>17,366,434</u>

FY25 PROJECTS BY REVENUE TYPE
CITY, STATE OR FEDERAL FUNDS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	BEACH MANAGEMENT	5,823,750
ROADS	RIVERSIDE PARK NEIGHBORHOOD IMPROVEMENTS-CITY OF STUART	845,522
ROADS	US-1 (NW FEDERAL HIGHWAY) TURN LANE AT NW BAKER ROAD	80,000
ROADS	SR-714 SE MONTEREY ROAD AND CR-A1A MULTIMODAL PATHWAY	1,136,997
ROADS	SR-710 (SW WARFIELD BOULEVARD) WIDENING	2,635,000
ROADS	SR-714 (SW MARTIN HIGHWAY)WIDENING	3,427,990
ROADS	SE COVE ROAD WIDENING	3,345,299
		17,294,558

FY25 PROJECTS BY REVENUE TYPE
TOURISM DEVELOPMENT TAX (BED TAX)

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	ST LUCIE INLET MANAGEMENT PLAN	500,000
PARKS & REC	PARKS FIXED ASSET REPLACEMENT (FARB)	200,000
		<u>700,000</u>

FY25 PROJECTS BY REVENUE TYPE
DONATIONS OR PRIVATE CONTRIBUTIONS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	BATHTUB BEACH & SAILFISH POINT BEACH RESTORATION	78,800
COASTAL	PORT SALERNO COMMERCIAL FISHING DOCKS	60,000
ROADS	SE SALERNO ROAD- SE CABLE DRIVE TURN LANE	159,744
ROADS	SW 96TH STREET PEDESTRIAN LIGHTING	100,000
		<u><u>398,544</u></u>

FY25 PROJECTS BY REVENUE TYPE
CHARGES FOR SERVICES/FEES/ASSESSMENTS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	ST LUCIE INLET MANAGEMENT PLAN	110,000
COASTAL	REEF MANAGEMENT PROGRAM	70,000
STORMWATER MANAGEMENT	SW MOCKINGBIRD RESILIENCE	130,000
FIRE RESCUE	FIRE RESCUE/ VEHICLE AND EQUIPMENT REPLACEMENT	750,000
		1,060,000

FY25 PROJECTS BY REVENUE TYPE

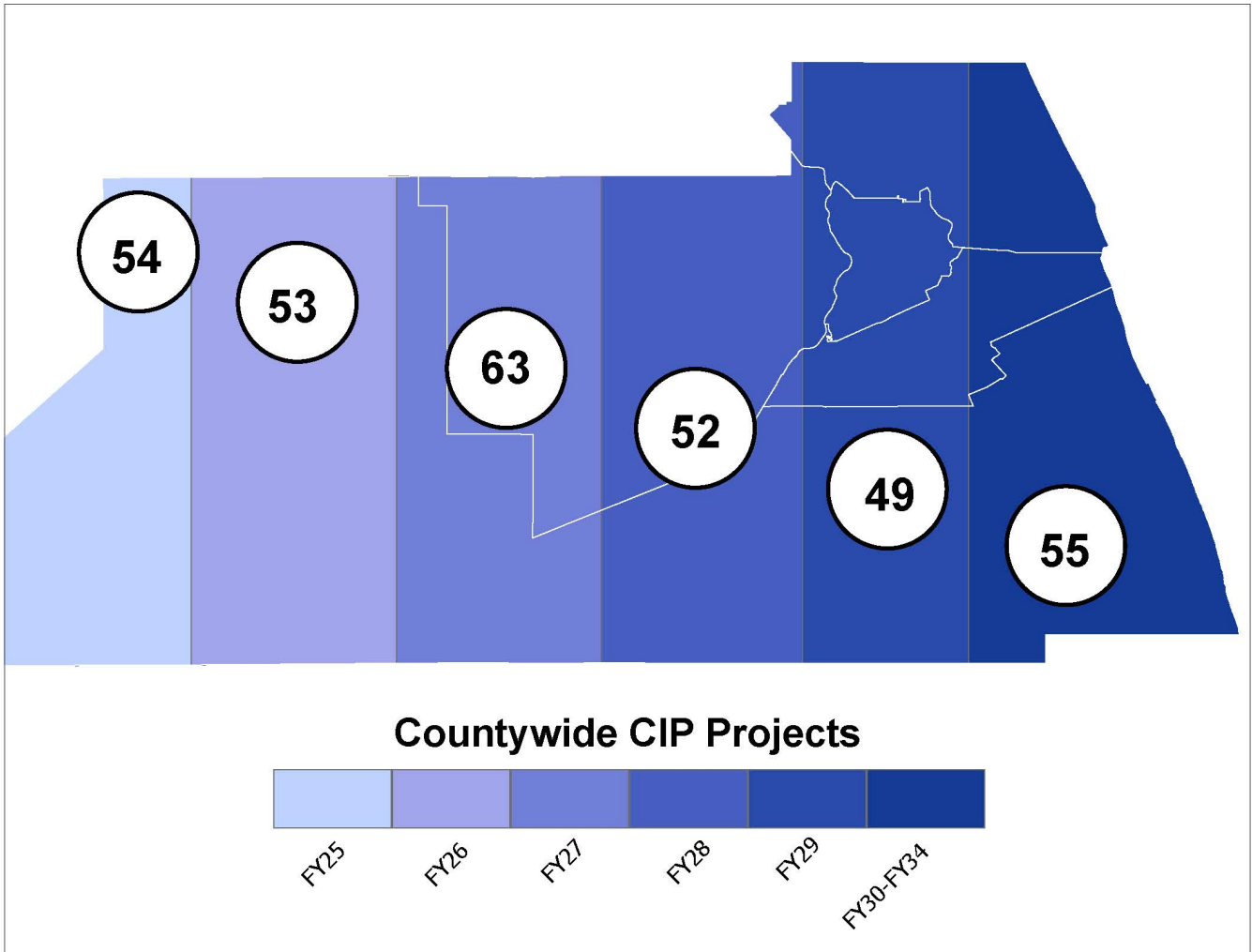
FUEL (GAS) TAX

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	INTERSECTION IMPROVEMENTS	375,000
ROADS	TRAFFIC SIGNALS AND STREETLIGHT REHABILITATIONS	200,000
ROADS	RESURFACING AND DRAINAGE MAINTENANCE	78,000
ROADS	PAVEMENT MARKING MAINTENANCE	50,000
ROADS	ANNUAL COMMITMENTS	150,000
ROADS	BRIDGE REPLACEMENTS/ RENOVATIONS	50,000
ROADS	HEAVY EQUIPMENT REPLACEMENT	705,000
		<u>1,608,000</u>

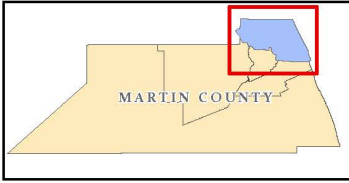
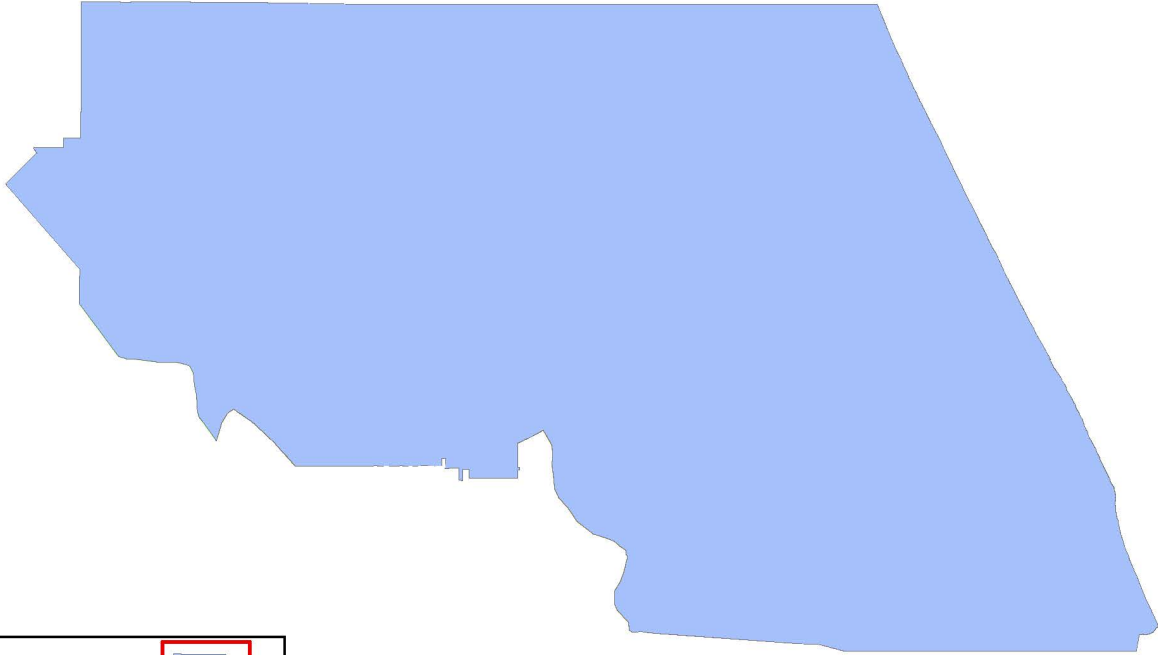
FY25 PROJECTS BY REVENUE TYPE

DEBT SERVICE

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
UTILITIES	NORTH PLANT FLORIDAN AQUIFER WELL	2,550,000
UTILITIES	TROPICAL FARMS WASTERWATER PLANT	6,000,000
		<u>8,550,000</u>



Commission District 1



**Martin County, FL
Fiscal Year 2025 Adopted 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

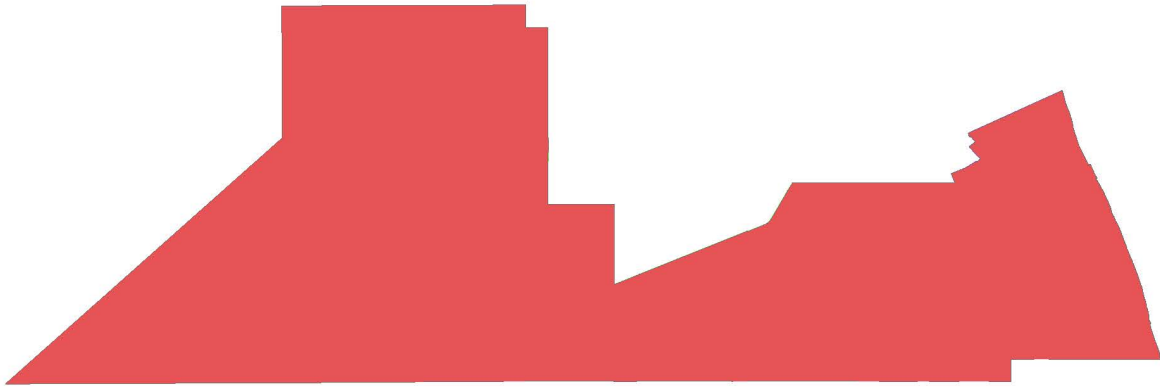
Commission District 2



Martin County, FL
Fiscal Year 2025 Adopted 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					

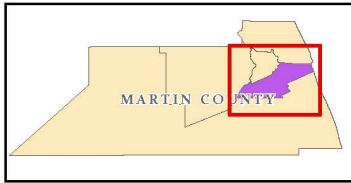
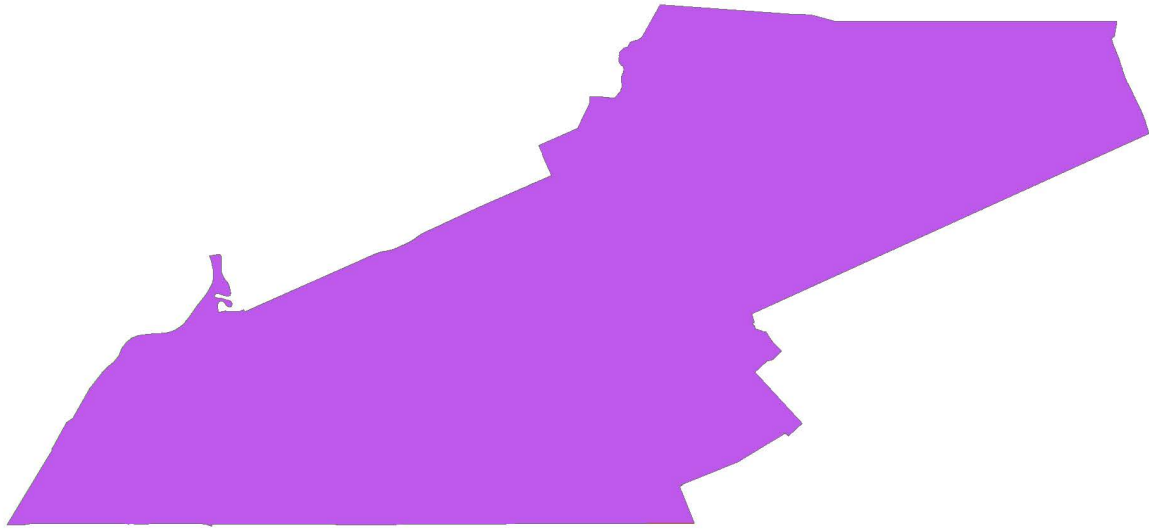
Commission District 3



Martin County, FL Fiscal Year 2025 Adopted 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					

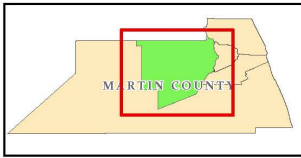
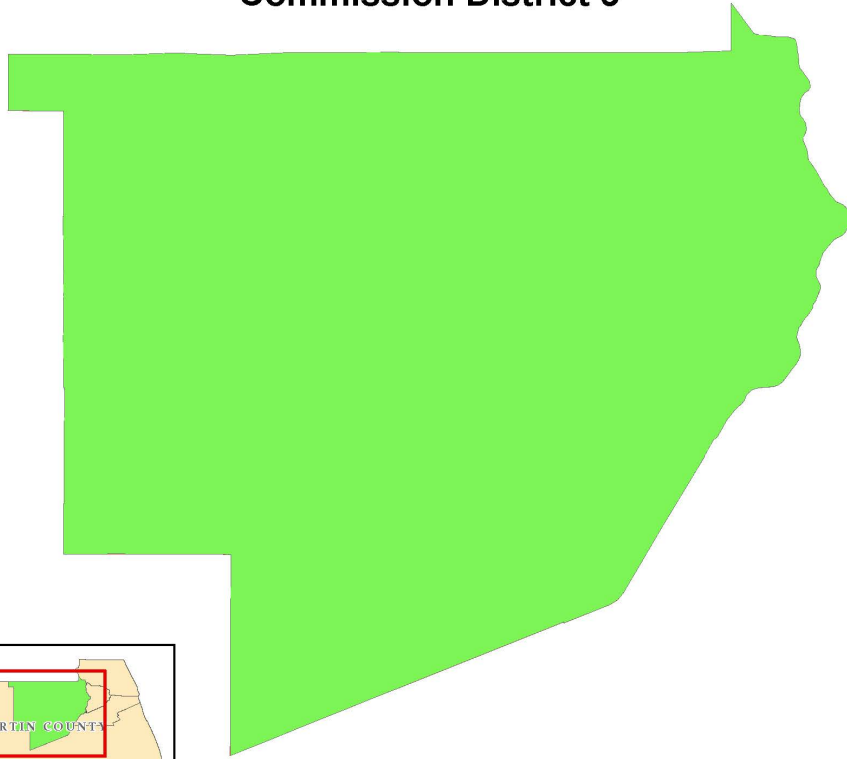
Commission District 4



Martin County, FL
Fiscal Year 2025 Adopted 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 Adopted 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					

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
AIRPORT EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030 - FY2034
Airport Pavement Rehabilitation	N	24,975,800	0	0	3,425,800	0	4,600,000	450,000	16,500,000	0
Airport Lighting & Signage	N	965,000	0	0	675,000	290,000	0	0	0	0
Airport Facility Improvements	N	7,361,306	0	0	185,306	191,000	195,000	4,475,000	2,315,000	0
Airport Environmental & Planning	N	300,000	0	0	0	175,000	125,000	0	0	0
Expenditure Totals		33,602,106	0	0	4,286,106	656,000	4,920,000	4,925,000	18,815,000	0

AIRPORT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030 - FY2034
Airport Fees		3,947,041	0	0	399,841	121,450	1,025,250	977,500	1,423,000	0
Grant		29,655,065	0	0	3,886,265	534,550	3,894,750	3,947,500	17,392,000	0
Revenue Total		33,602,106	0	0	4,286,106	656,000	4,920,000	4,925,000	18,815,000	0

Airport Pavement Rehabilitation

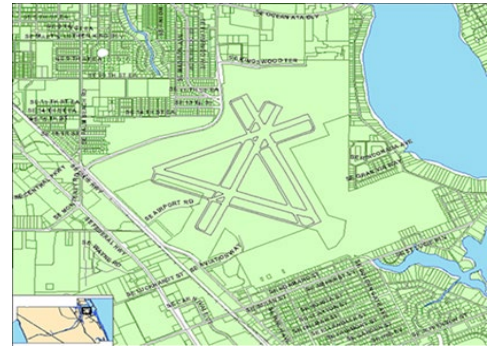
Category Non-Concurrency
Project Number 3202
Location Witham Field
District 2

Project Limits Witham Field

Related Projects None
Lead Dept/Division Airport
Year Project Initiated ongoing

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

- FY25 Rehabilitation of MC Non-Movement Areas PH IV -Taxilane B (Construction)
- FY25 Taxiway A/Hold Bay Extension (Construction)
- FY25 RWY 12 EMAS Field Strength Test (FST)
- FY27 Rehabilitation of Runway 7-25 (Construction)
- FY28 Replace Runway 12-30 EMAS (Design)
- FY29 Mill & Resurface, MITL Replacement, Taxiway C & C1 (Design)
- FY29 Replace Runway 12-30 EMAS (Construction)

BACKGROUND

The airport uses the Airport Master Plan Update and the Statewide Airfield Pavement Management Program (SAPMP) to monitor pavement conditions and airfield infrastructure and make informed decisions about their capital investment. The proposed pavement projects won't affect the airport's operating capacity or change its geometry.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The airport shall be operated at all times in a safe and serviceable condition and in accordance with the minimum standards required or prescribed by applicable federal, state, and local agencies for maintenance and operation.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	1,029,800			79,800			450,000	500,000	
Construction	23,946,000			3,346,000		4,600,000		16,000,000	
Expenditure Total	24,975,800	0		3,425,800	0	4,600,000	450,000	16,500,000	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Airport Fees	2,017,780			175,280		920,000	22,500	900,000	
Grants	22,958,020			3,250,520		3,680,000	427,500	15,600,000	
Revenue Total	24,975,800	0	0	3,425,800	0	4,600,000	450,000	16,500,000	0

Total Unfunded 0

OPERATING BUDGET IMPACT

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.

Airport Lighting and Signage

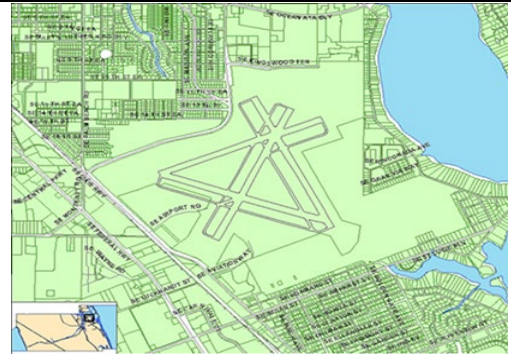
Category Non-Concurrency
Project Number 3210
Location Witham Field
District 2

Project Limits Witham Field

Related Projects None
Lead Dept/Division Airport
Year Project Initiated ongoing

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

FY25 Airfield Guidance Sign Replacement (Construction)
 FY25 Runway 12-30 LED PAPI Replacement (Design)
 FY26 Runway 12-30 LED PAPI Replacement (Construction)

BACKGROUND

Airport markings, signs, and lighting provide pilots with crucial information. Uniformity in markings and signs across airports enhances safety and efficiency. Proposed projects will replace aging infrastructure to maintain airport safety.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The airport shall be operated at all times in a safe and serviceable condition and in accordance with the minimum standards required or prescribed by applicable federal, state, and local agencies for maintenance and operation.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	50,000			50,000					
Construction	915,000			625,000	290,000				
Expenditure Total	965,000	0		675,000	290,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Airport Fees	142,000			127,500	14,500				
Grants	823,000			547,500	275,500				
Revenue Total	965,000	0	0	675,000	290,000	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.

Airport Facility Improvements

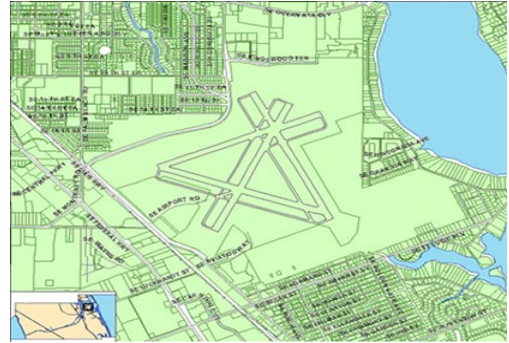
Category Non-Concurrency
Project Number 3214
Location Witham Field
District 2

Project Limits Witham Field

Related Projects None
Lead Dept/Division Airport
Year Project Initiated ongoing

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

- FY25-29 Airport FARB (\$75,000/year)
- FY25 Install Vehicle Gate 2
- FY25 Install Cameras Gate 12 & Maintenance Building
- FY26 Air Traffic Control Tower Equipment Upgrade (Recorder)
- FY27 Air Traffic Control Tower Equipment Upgrade (Radios)
- FY28 South Airport Facilities - Infrastructure (Design & Construction)
- FY29 South Airport Facilities - Sun-Shade Hangars (Design & Construction)

BACKGROUND

Airport Operations and Administration is responsible for all the vehicle and pedestrian gates located at the Airport. Many have reached their useful life and are in need of either an upgrade or replacement to maintain the level of security and safety at the airport.

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

-The airport shall be operated at all times in a safe and serviceable condition and in accordance with the minimum standards required or prescribed by applicable federal, state, and local agencies for maintenance and operation.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	664,000						440,000	224,000	
Construction	6,697,306			185,306	191,000	195,000	4,035,000	2,091,000	
Expenditure Total	7,361,306	0		185,306	191,000	195,000	4,475,000	2,315,000	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Airport Fees	1,772,261			97,061	98,200	99,000	955,000	523,000	
Grants	5,589,045			88,245	92,800	96,000	3,520,000	1,792,000	
Revenue Total	7,361,306	0	0	185,306	191,000	195,000	4,475,000	2,315,000	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.

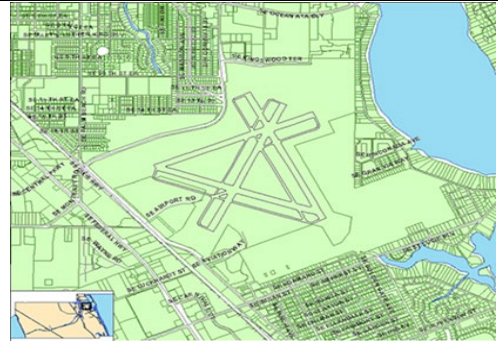
Airport Environmental & Planning

Category Non-Concurrency
Project Number 3215
Location Witham Field
District 2

Project Limits Witham Field

Related Projects None
Lead Dept/Division Airport
Year Project Initiated ongoing

Project Life Cycle _____ Years



Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

FY26 South Airport Facilities - Environmental Assessment
 FY27 Financial Feasibility & CatEx Runway 12-30 EMAS

BACKGROUND

Martin County Airport is required by the Federal Aviation Administration and the Florida Department of Transportation to update the Airport Master Plan, Airport Business Plan, and Airport Stormwater Plan on a regular basis. Martin County Airport is also required by various government entities to treat stormwater before it leaves the airport property as well as direct water away from the Runways and Taxiways of the Airport.

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

The Airport is required by federal, state, and local regulations to plan and maintain its infrastructure and stormwater system.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	300,000				175,000	125,000			
Expenditure Total	300,000	0			175,000	125,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Airport Fees	15,000				8,750	6,250			
Grants	285,000				166,250	118,750			
Revenue Total	300,000	0	0	0	175,000	125,000	0	0	0
Total Unfunded								0	0

OPERATING BUDGET IMPACT

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects.

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Jensen Beach CRA Improvements	N	5,313,033	0	0	652,800	662,310	672,105	682,194	692,585	1,951,039
Rio CRA Improvements	N	16,581,354	0	0	1,671,941	1,710,099	1,749,401	1,789,883	1,831,579	7,828,451
Old Palm City CRA Improvements	N	3,295,149	0	0	231,596	238,543	262,397	288,636	317,499	1,956,478
Golden Gate CRA Improvements	N	7,536,870	0	0	690,000	696,700	716,476	736,845	757,825	3,939,024
Port Salerno CRA Improvements	N	16,726,654	0	0	1,741,000	1,778,230	1,816,576	1,856,073	1,896,755	7,638,020
Hobe Sound CRA Improvements	N	17,890,861	0	0	1,820,000	1,860,800	1,902,824	1,946,108	1,990,691	8,370,438
Expenditure Totals		67,343,921	0	0	6,807,337	6,946,682	7,119,779	7,299,739	7,486,934	31,683,450

COMMUNITY DEVELOPMENT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
TIF		67,264,921	0	8,600,000	5,061,537	5,213,382	5,386,479	5,566,439	5,753,634	31,683,450
SPARC		79,000	0	79,000	0	0	0	0	0	0
Revenue Total		67,343,921	0	8,679,000	5,061,537	5,213,382	5,386,479	5,566,439	5,753,634	31,683,450

Jensen Beach CRA Improvements

Category Non-Concurrency
Project Number TBD
Location Jensen Beach Community Redevelopment Area
District 1

Project Limits Jensen Beach Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2025



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Riverwalk
 Roadway and Parking Improvements
 CRA Investment Program
 Neighborhood Enhancements

BACKGROUND

The Jensen Beach Community Redevelopment Plan calls for infrastructure improvements; increased parking to support the current and anticipated growth of the area; and a public marina with public docks. All of these projects including enhancements like crosswalks, signage, curbing and lighting will increase residential and commercial opportunities and act as catalysts to continue economic activity in the Jensen Beach CRA.

PROJECT ORIGINATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	496,198			59,280	60,231	61,210	62,219	63,258	190,000
Construction	4,816,835			593,520	602,079	610,895	619,975	629,327	1,761,039
Expenditure Total	5,313,033	0		652,800	662,310	672,105	682,194	692,585	1,951,039
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
TIF	5,234,033		1,600,000	317,000	326,510	336,305	346,394	356,785	1,951,039
SPARC	79,000		79,000						
Revenue Total	5,313,033	0	1,679,000	317,000	326,510	336,305	346,394	356,785	1,951,039
Total Unfunded									0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Jensen Beach CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-34
Jensen Beach Riverwalk	371,000	50,000	51,510	55,000	56,000	57,000	-
Jensen Beach Roadway and Parking Improvements (<i>Indian River Drive, Church Street</i>)	1,067,000	200,000	200,000	200,000	200,000	200,000	-
Jensen Beach CRA Investment Program (<i>Property Improvement, Fence and Landscape</i>)	150,000	50,000	50,000	56,305	57,000	60,000	-
Jensen Beach Neighborhood Enhancements (<i>Banners, Light Poles, Bike Racks, Benches, Crosswalks, etc.</i>)	91,000	17,000	25,000	25,000	25,000	30,000	-
Redevelopment Plan Implementation Projects (<i>LDR/Comprehensive Plan Revisions, etc</i>)	-	-	-	-	8,394	9,785	1,951,039
	1,679,000	\$317,000	\$326,510	\$336,305	\$346,394	\$356,785	\$1,951,039

Rio CRA Improvements

Category Non-Concurrency
Project Number TBD
Location Rio Community Redevelopment Area
District 1

Project Limits Rio Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2025



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Streetscape Improvements
 Creative Placemaking
 CRA Investment Program

BACKGROUND

CRA areas are some of the oldest neighborhoods in the County and consequently have antiquated or no infrastructure. Upgrading stormwater systems and installing water and sewer systems are all consistent with the Rio Community Redevelopment Plan. These activities along with the acquisition of key properties to support the long term vision of a Rio Town Center and the improvement to the physical appearance of the area are what will spur redevelopment and attract businesses and residents to the area.

PROJECT ORIGINATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	1,538,000			155,000	160,000	165,000	170,000	173,000	715,000
Construction	15,043,354			1,516,941	1,550,099	1,584,401	1,619,883	1,658,579	7,113,451
Expenditure Total	16,581,354	0		1,671,941	1,710,099	1,749,401	1,789,883	1,831,579	7,828,451
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
TIF	16,581,354		2,000,000	1,271,941	1,310,099	1,349,401	1,389,883	1,431,579	7,828,451
Revenue Total	16,581,354	0	2,000,000	1,271,941	1,310,099	1,349,401	1,389,883	1,431,579	7,828,451

Total Unfunded 0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

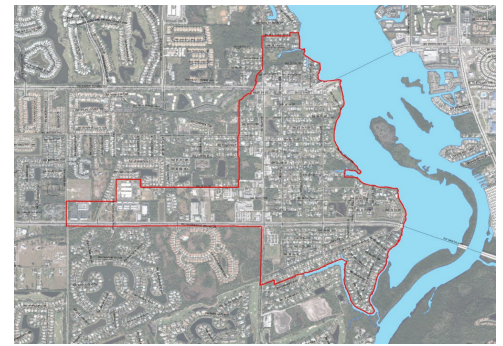
Rio CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-34
Rio Streetscape Improvements <i>(Dixie Hwy)</i>	1,000,000	585,971	600,000	625,000	630,000	635,000	-
Rio Creative Placemaking <i>(Rio Civic Club, Skatepark Entrance, Roundabouts)</i>	647,000	585,970	585,000	585,000	585,000	585,000	-
Rio CRA Investment Program <i>(Property Improvement, Fence and Landscape)</i>	68,000	100,000	100,000	100,000	100,000	100,000	-
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	285,000	-	25,099	39,401	74,883	111,579	7,828,451
	2,000,000	1,271,941	1,310,099	1,349,401	1,389,883	1,431,579	7,828,451

Old Palm City CRA Improvements

Category Non-Concurrency
Project Number TBD
Location Old Palm City Community Redevelopment Area
District 5

Project Limits Old Palm City Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2025



Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Property Acquisition

BACKGROUND

In 2003, the Old Palm City Community Redevelopment Plan illustrated the vision of a true, pedestrian friendly, town center to be realized along Mapp Road. Palm City residents envision Mapp Road features to include a Town Square type of feature for the community to gather. This project includes flood control, a picnic structure, benches, landscaping, irrigation, lighting, pavers and wide sidewalks. The neighborhood Advisory Committee continues to prioritize this project to promote the economic development and redevelopment of the corridor. Infrastructure improvements for drainage, stormwater, water quality treatment and the physical appearance of the neighborhood are also significant to encourage investment and realize the vision as set forth in the Community Redevelopment Plan.

PROJECT ORIENTATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	180,000								180,000
Land	1,338,671			231,596	238,543	262,397	288,636	317,499	
Construction	1,776,478								1,776,478
Expenditure Total	3,295,149	0		231,596	238,543	262,397	288,636	317,499	1,956,478
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
TIF	3,295,149			231,596	238,543	262,397	288,636	317,499	1,956,478
Revenue Total	3,295,149	0	0	231,596	238,543	262,397	288,636	317,499	1,956,478
Total Unfunded									0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Field Operations Division of Public Works and the Parks and Recreation Department when construction is complete.

Old Palm City CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-34
Property Acquisition	-	231,596	238,543	262,397	288,636	317,499	1,956,478
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	-	-	-	-	-
		231,596	238,543	262,397	288,636	317,499	1,956,478

Golden Gate CRA Improvements

Category Non-Concurrency
Project Number TBD
Location Golden Gate Community Redevelopment Area
District 2

Project Limits Golden Gate Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2025



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Pedestrian and Bike Trail
 Property Acquisition
 Improved Street Infrastructure
 CRA Investment Program

BACKGROUND

The Golden Gate neighborhood includes a large, residential population that walks or rides a bicycle to work, shop and play. Those projects planned: the Golden Gate Bike and Pedestrian Trail; Property Acquisition, Street Infrastructure and incentives will all fulfill a public purpose by improving the physical appearance of the neighborhood, providing a safer environment and creating a livable, walkable community.

PROJECT ORIGATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	588,000				55,000	58,000	61,000	64,000	350,000
Land	350,000				87,500	87,500	87,500	87,500	
Construction	6,598,870			690,000	554,200	570,976	588,345	606,325	3,589,024
Expenditure Total	7,536,870	0		690,000	696,700	716,476	736,845	757,825	3,939,024
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
TIF	7,536,870		200,000	640,000	659,200	678,976	699,345	720,325	3,939,024
Revenue Total	7,536,870	0	200,000	640,000	659,200	678,976	699,345	720,325	3,939,024
Total Unfunded									0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Golden Gate CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-34
Golden Gate Pedestrian and Bike Trails <i>(El Camino Trail)</i>		250,000	250,000	250,000	250,000	250,000	
Golden Gate Property Acquisition	115,000	100,000	87,500	87,500	87,500	87,500	
Golden Gate Improved Street Infrastructure <i>(Unpaved Roads, e.g. Birch, Durant)</i>		250,000	250,000	250,000	250,000	250,000	
Golden Gate Investment Program <i>(Property Improvement, Fence and Landscape)</i>	85,000	40,000	50,000	50,000	50,000	50,000	
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	21,700	41,476	61,845	82,825	3,939,024
	200,000	640,000	659,200	678,976	699,345	720,325	3,939,024

Port Salerno CRA Improvements

Category Non-Concurrency
Project Number TBD
Location Port Salerno Community Redevelopment Area
District 4



Project Limits Port Salerno Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2025

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Port Salerno Infrastructure Partnerships

BACKGROUND

The Port Salerno Community Redevelopment Plan calls for projects like infrastructure partnerships, parking innovations, property acquisition, and Cove and Salerno Roadway enhancements to support the current and anticipated growth of the area. The construction of workforce housing is a countywide challenge and has been identified in the CRA vision, as well. Upgrading the infrastructure, including improvements to the physical appearance of the neighborhood, are considered vital issues relevant to successful community redevelopment and the fulfillment of the Community Redevelopment Plan.

PROJECT ORIGATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	1,550,000			160,000	165,000	170,000	175,000	180,000	700,000
Construction	15,176,654			1,581,000	1,613,230	1,646,576	1,681,073	1,716,755	6,938,020
Expenditure Total	16,726,654	0		1,741,000	1,778,230	1,816,576	1,856,073	1,896,755	7,638,020
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
TIF	16,726,654		2,500,000	1,241,000	1,278,230	1,316,576	1,356,073	1,396,755	7,638,020
Revenue Total	16,726,654	0	2,500,000	1,241,000	1,278,230	1,316,576	1,356,073	1,396,755	7,638,020
Total Unfunded									0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Port Salerno CRA Projects by Fiscal Year Revenue Table

Project	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-34
Port Salerno Infrastructure Partnership <i>(Septic to Sewer)</i>	2,500,000	641,000	600,000	600,000	600,000	800,000	-
New Monrovia Roadway Improvements		500,000	500,000	500,000	500,000	500,000	-
New Monrovia Park Improvements		100,000	100,000	100,000	100,000	-	-
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	78,230	116,576	156,073	96,755	7,638,020
	2,500,000	1,241,000	1,278,230	1,316,576	1,356,073	1,396,755	7,638,020

Hobe Sound CRA Improvements

Category Non-Concurrency
Project Number TBD
Location Hobe Sound Community Redevelopment Area
District 3

Project Limits Hobe Sound Community Redevelopment Area

Related Projects N/A
Lead Dept/Division Office of Community Development
Year Project Initiated 2025



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Stormwater Solutions
 Roadway Improvements
 Dixie Stormwater and Streetscape

BACKGROUND

The vision for the Dixie Hwy (service road) Stormwater and Streetscape project (undergrounding utilities, improving drainage, increased parking and promoting walkability through sidewalk additions and landscape enhancements) is conceptualized within the adopted Hobe Sound Community Redevelopment Plan. The existing streetscape is to be extended from Bridge Road down to Saturn Street. Extending the streetscape will improve drainage, beautify the corridor and clearly define the sidewalk for pedestrians. The Hobe Sound Neighborhood Advisory Committee also recommends additional economic development strategies like incentives to attract and retain businesses and commercial development; providing stormwater solutions for property redevelopment; and creative placemaking to be significant in supporting the success of the corridor. Hobe Sound neighborhoods (Banner Lake, Pettway and Gomez) are improved through the provision of infrastructure for affordable housing, traffic calming, crosswalks and lighting to promote vehicular and pedestrian safety in our residential areas.

PROJECT ORIGATION

CRA Plans

JUSTIFICATION

Policy 14.1G.1. Project priorities in Community Redevelopment Plans. In its Capital Improvement Plan, the County shall give priority to projects identified in adopted Community Redevelopment Plans for the Community Redevelopment Agency areas that provide infrastructure improvements as provided in Policy 14.1A.10. Policy 14.1G.2. Revenue sources for Community Redevelopment projects. The County shall use tax increment financing, grants and other sources of revenue to fund projects identified in adopted Community Redevelopment Plans.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	1,630,000			166,000	170,000	174,000	178,000	182,000	760,000
Construction	16,260,861			1,654,000	1,690,800	1,728,824	1,768,108	1,808,691	7,610,438
Expenditure Total	17,890,861	0		1,820,000	1,860,800	1,902,824	1,946,108	1,990,691	8,370,438
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
TIF	17,890,861		2,300,000	1,360,000	1,400,800	1,442,824	1,486,108	1,530,691	8,370,438
Revenue Total	17,890,861	0	2,300,000	1,360,000	1,400,800	1,442,824	1,486,108	1,530,691	8,370,438

Total Unfunded 0

OPERATING BUDGET IMPACT

Capital asset maintenance will be the responsibility of the Parks and Recreation Department and/or the Field Operations Division of Public Works when construction is complete.

Hobe Sound CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-34
Hobe Sound Stormwater Solutions <i>(Dixie Hwy Service Road, Post Office Alley, Neighborhood Streets)</i>	1,000,000	150,000	150,000	150,000	150,000	150,000	-
Hobe Sound Roadway Improvements <i>(Dixie Hwy Service Road, Post Office Alley, Neighborhood Streets)</i>	750,000	150,000	150,000	150,000	150,000	150,000	-
Hobe Sound Dixie Stormwater and Streetscape <i>(Dixie Hwy Service Road)</i>	550,000	1,060,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	100,800	142,824	186,108	230,691	8,370,438
	2,300,000	1,360,000	1,400,800	1,442,824	1,486,108	1,530,691	8,370,438

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
FIRE RESCUE EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Vehicle/Equipment Replacement	N	30,220,594	0	0	2,877,290	3,285,863	2,830,103	2,814,420	2,812,913	15,600,005
Expenditure Totals		30,220,594	0	0	2,877,290	3,285,863	2,830,103	2,814,420	2,812,913	15,600,005

FIRE RESCUE REVENUE SUMMARY

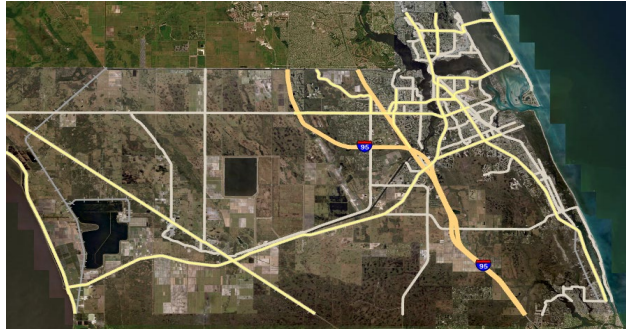
Revenue		Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Ad Valorem		400,000			40,000	40,000	40,000	40,000	40,000	200,000
Fire MSTU		22,320,594			2,087,290	2,495,863	2,040,103	2,024,420	2,022,913	11,650,005
PENT Medicaid Revenue - FFS		1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
PENT Medicaid Revenue - MCO		6,000,000			600,000	600,000	600,000	600,000	600,000	3,000,000
Revenue Total		30,220,594	0	0	2,877,290	3,285,863	2,830,103	2,814,420	2,812,913	15,600,005

Fire Rescue/Vehicle and Equipment Replacement

Category Non-concurrency
Project Number 7530
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division FRD
Year Project Initiated



Project Life Cycle Ongoing Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Vehicle replacement is based on fire apparatus life of 15 years, 10 years of frontline service and 5 years backup. This sheet represents purchase of replacement cardiac monitors, large scale fire and medical equipment, lifeguard towers, personal protective equipment, existing lease payments, and new apparatus purchases as funding allows.

BACKGROUND

This project provides funding for the fixed asset replacement/refurbishment budget (FARB) for fire rescue equipment and vehicles and has been the primary project in the department CIP for more than 10 years. The funding level is contingent upon equipment replacement schedules.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Funding for this project is critical to the operation as it includes the replacement of essential firefighting, safety, and medical equipment.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Cardiac Monitors/AutoPulse CPR	1,925,000	On-going		125,000	200,000	200,000	200,000	200,000	1,000,000
Air Pack/SCBA	1,925,000	On-going		125,000	200,000	200,000	200,000	200,000	1,000,000
Lease Payments	20,339,421	On-going		1,899,290	2,273,863	1,745,303	1,905,990	2,005,990	10,508,985
Fire Rescue Equipment Fund	5,631,173	On-going		688,000	572,000	644,800	468,430	366,923	2,891,020
Lifeguard Tower Replacement	400,000	On-going		40,000	40,000	40,000	40,000	40,000	200,000
Expenditure Total	30,220,594		0	2,877,290	3,285,863	2,830,103	2,814,420	2,812,913	15,600,005

Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	400,000	0	0	40,000	40,000	40,000	40,000	40,000	200,000
Fire MSTU	22,320,594	0	0	2,087,290	2,495,863	2,040,103	2,024,420	2,022,913	11,650,005
PEMT Medicaid Revenue - FFS	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
PEMT Medicaid Revenue - MCO	6,000,000	0	0	600,000	600,000	600,000	600,000	600,000	3,000,000
Revenue Total	30,220,594	0	0	2,877,290	3,285,863	2,830,103	2,814,420	2,812,913	15,600,005

Total Unfunded 0

OPERATING BUDGET IMPACT

New equipment and apparatus help reduce maintenance costs and downtime while also increasing operational safety and efficiency as new technology and enhancements become available.

Fire-Rescue Department Equipment Needs (Not Fully Funded)

Apparatus	Manuf Year	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10 Yr Total
Am General 5 ton Brush - B18 12931	1973											\$0
Kaiser 5 ton Brush - B32 17328	1968											\$0
Am General 5 ton Brush - B30 16148	1972											\$0
Kaiser 2.5 ton Brush - B21 2182	1953											\$0
Am General 5 ton Brush - B242 18548	1980											\$0
Am General 5 ton Brush - B241 12929	1973											\$0
LMTV 2.5 ton Brush - B22 61528	1997											\$0
Mini Brush - B241 63717	2020											\$0
Tractor Hazmat - 18	2022									\$600,000		\$600,000
Ladder - 33 59106	2015											\$0
Ladder - New (Delivery 2026)	2026											\$0
Ladder - 14 58061	2012											\$0
Ladder - New (Delivery 03/2024)	2024										\$2,125,000	\$2,125,000
Ladder - 23 62176	2020						\$1,750,000					\$1,750,000
Engine - Training 20388	2002											\$0
Engine - B/U 51374	2003											\$0
Engine - B/U 51375	2003											\$0
Engine - B/U 55222	2007											\$0
Engine - B/U 55223	2007											\$0
Engine - B/U 55224	2007											\$0
Engine - B/U 55225	2007											\$0
Engine 32 61647	2019					\$900,000						\$900,000
Engine 36 61648	2019					\$900,000						\$900,000
Engine 30 58077	2013											\$0
Engine - New (Delivery 08/2024)	2024										\$1,400,000	\$1,400,000
Engine 18 59105	2015											\$0
Engine - New (Delivery 2026)	2026										\$1,400,000	\$1,400,000
Engine 16 61645	2019				\$850,000							\$850,000
Engine 21 63301	2022								\$900,000			\$900,000
Engine 22 63302	58061								\$900,000			\$900,000
Engine 24 61646	2019				\$850,000							\$850,000
M/M Amb - B/U SE 54840	2007											\$0
M/M Amb - B/U R11 54841	2007											\$0
M/M Amb - B/U 54836	2007											\$0
M2 AEV Amb - B/U 58378	2013											\$0
AEV Amb - B/U 58377	2013											\$0
M2 AEV Amb - B/U 59125	2016											\$0
WC Amb - R14 62755	2020						\$350,000					\$350,000
M2 AEV Amb - B/U 59124	2016		\$315,000									\$315,000
WC Amb - R161 62757	2020						\$350,000					\$350,000
WC Amb - R18 63696	2021							\$350,000				\$350,000
WC Amb - R211 62758	2020						\$350,000					\$350,000
M2 AEV Amb - 212 61591	2018				\$350,000							\$350,000
Horton Amb - R22 (Damaged) 63919	2019					\$350,000						\$350,000
WC Amb - R231 (Damaged) 63414	2020						\$350,000					\$350,000
WC Amb - R241 62276	2019					\$350,000						\$350,000
WC Amb - R242 62756	2020						\$350,000					\$350,000
WC Amb - R301 63850	2021							\$350,000				\$350,000
M2 AEV Amb - R302 59126	2016		\$315,000									\$315,000
WC Amb - R32 63413	2020						\$350,000					\$350,000
WC Amb - R331 63849	2021							\$350,000				\$350,000
M/M Amb - R332 58890	2015	\$315,000										\$315,000
M/M Amb - R36 61590	2018				\$350,000							\$350,000
Int'l Amb - R22 122033	2023								\$375,000			\$375,000
Int'l Amb - In Production 3/24 (R231)	2023								\$375,000			\$375,000
Int'l Amb - In Production 05/24	2024										\$412,500	\$412,500
Int'l Amb - In Production 09/24	2024										\$412,500	\$412,500
Special Event 20093	2002											\$0
Special Event 59502	2016			\$30,000								\$30,000
Heavy Duty Service Truck	2022								\$200,000			\$200,000
Tender - 24 14832	1996	\$400,000										\$400,000
Tender - 242 17627	1999	\$400,000										\$400,000

Tender - 22 Spartan 63673	2023											\$600,000	\$600,000
Tender - 32 20200	2001			\$450,000									\$450,000
Tender - 30 20201	2001			\$450,000									\$450,000
Tender - 18 56207	2007												\$0
Tender - 40 63674	2023											\$600,000	\$600,000
Heavy Rescue Engine - 33 62899	2021												\$1,500,000
APPARATUS TOTALS			\$1,115,000	\$630,000	\$930,000	\$2,400,000	\$2,500,000	\$3,850,000	\$2,550,000	\$2,000,000	\$1,350,000	\$6,950,000	\$19,543,000

*The equipment replacement schedule shown above are needs of the Fire-Rescue Department. This program is not fully funded.

Lease Purchases (Fully Funded)													
Pumper/Engine - Typhoon	2015	\$72,892											\$72,892
Pumper/Engine	FY18	\$77,130	\$77,216										\$154,346
Pumper/Engine	FY18	\$77,130	\$77,216										\$154,346
Pumper/Engine	FY18	\$77,130	\$77,216										\$154,346
Pumper/Engine	FY18	\$77,130	\$77,216										\$154,346
Active Lease Payment - Multiple Trucks	FY19	\$633,185	\$629,471										\$1,262,656
FL 60 Amb (4)	FY19	\$0	\$0										\$0
Ladder Truck	FY19	\$0	\$0										\$0
Special Operations Engine	FY19	\$0	\$0										\$0
Air Pack/SCBA Replacement	FY19	\$0	\$0										\$0
Active Lease Payment - Multiple Trucks	FY20	\$478,703	\$479,538	\$239,313									\$1,197,554
Pumper/Engine (2)	FY20	\$0	\$0	\$0									\$0
Hazmat Tractor	FY20	\$0	\$0	\$0									\$0
Tanker (2)	FY20	\$0	\$0	\$0									\$0
Active Lease Payment - Multiple Trucks	FY24	\$405,990	\$405,990	\$405,990	\$405,990	\$405,990	\$405,990	\$202,995					\$2,638,935
Ladder Truck	FY24	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0
Pumper/Engine	FY24	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0
New Lease Payment - Budget Placeholder	Ongoing	\$0	\$450,000	\$1,100,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,900,000	\$2,100,000	\$2,100,000	\$2,100,000		\$14,550,000
FL 60 Amb	FY25	\$0	\$0	\$0									\$0
FL 60 Amb	FY26		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
FL 60 Amb	FY26		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Pumper/Engine	FY26		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Pumper/Engine	FY26		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
FL 60 Amb	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tanker (4)	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Event Vehicle	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY28		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY28		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY29				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Quint / Ladder	FY30						\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY30						\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY30						\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY30						\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY30						\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY30						\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heavy Duty Service Truck	FY29						\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchases Total		\$1,899,290	\$2,273,863	\$1,745,303	\$1,905,990	\$2,005,990	\$2,105,990	\$2,102,995	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$20,339,421
Cardiac Monitors/AutoPulse CPR		\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,925,000
Air Pack/SCBA		\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,925,000
Ocean Rescue Lifeguard Towers		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000
Fire Rescue Equipment Fund		\$688,000	\$572,000	\$644,800	\$468,430	\$366,923	\$625,315	\$803,447	\$385,012	\$502,508	\$574,738		\$5,631,173
TOTAL FULLY FUNDED EXPENSES		\$2,877,290	\$3,285,863	\$2,830,103	\$2,814,420	\$2,812,913	\$3,171,305	\$3,346,442	\$2,925,012	\$3,042,508	\$3,114,738		\$30,220,594

Fire-Rescue Department Equipment Replacement Schedule

Equipment	Manuf Year	Quantity	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	10 Yr Total
Cardiac Monitors/AutoPulse CPR	2013	38	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,925,000
Air Pack/SCBA	2019	143	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,925,000
Ocean Rescue Lifeguard Towers	Varied	8	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000
Fire Rescue Equipment Fund													
Power Pro Ambulance Cot	2020	4						\$120,000					\$120,000
Power Pro Ambulance Cot	2019	2				\$50,000							\$50,000
Power Pro Ambulance Cot	2021	11							\$330,000				\$330,000
Medical Ventilator Replacement	2021	30							\$120,000				\$120,000
Bunker Gear	2013	25											\$0
Bunker Gear	2014	90											\$0
Bunker Gear	2015	115	\$471,500										\$471,500
Bunker Gear	2016	120		\$516,000									\$516,000
Bunker Gear	2017	130			\$585,000								\$585,000
Bunker Gear	2018	60				\$283,500							\$283,500
Bunker Gear	2019	50					\$248,000						\$248,000
Bunker Gear	2020	35						\$182,000					\$182,000
Bunker Gear	2021	55							\$300,300				\$300,300
Bunker Gear	2022	35								\$200,550			\$200,550
Bunker Gear	2023	60									\$361,200		\$361,200
Bunker Gear	2024	80										\$504,000	\$504,000
Thermal Imaging Camera	2023	18								\$126,000			\$126,000
Thermal Imaging Camera	2024	11									\$77,000		\$77,000
Traffic Preemption Equipment	Varied	5											\$0
Vehicle Stabilization Device	2023	2	\$8,000	\$8,000	\$8,000								\$24,000
QRT Extrication Equipment	2023	2											\$0
Extrication Equipment	2020	5						\$275,000					\$275,000
Extrication Equipment	2016	2				\$95,000							\$95,000
Truck Alignment Machine	2019	1					\$75,000						\$75,000
Megacode Kelly Simulator	2024	1/year	\$14,500	\$15,000	\$15,500								\$45,000
Lighting/Accessories New Vehicles	Ongoing		\$30,000	\$33,000	\$36,300	\$39,930	\$43,923	\$48,315	\$53,147	\$58,462	\$64,308	\$70,738	\$478,123
Rescue Randy Mannequin	2025	1											\$0
Hose/Nozzle Replacement	2025	Fleet	\$50,000										\$50,000
Taining Facility Props	2025		\$34,000										\$34,000
Blue Card Simulation Trainer	2025	1	\$40,000										\$40,000
Digital Pagers	2015	75	\$40,000										\$40,000
EQUIPMENT TOTALS			\$688,000	\$572,000	\$644,800	\$468,430	\$366,923	\$625,315	\$803,447	\$385,012	\$502,508	\$574,738	\$5,631,173

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
LAW ENFORCEMENT EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Sheriff Fixed Asset Replacement (FARB)	N	9,570,551	0	0	834,844	859,889	885,686	912,257	939,624	5,138,251
MCSO Logistics & Operations Center	N	11,196,234	200,000	0	574,684	6,891,550	3,530,000	0	0	0
Public Safety Complex Chiller/Generator Replacement	N	1,862,000	25,000	0	1,191,000	646,000	0	0	0	0
MCSO Fire Arms Training Facility	N	10,312,607	12,607	0	1,150,000	2,600,000	2,350,000	2,100,000	2,100,000	0
MCSO New Monrovia Substation Roof Replacement and Façade Repairs	N	250,000	0	0	250,000	0	0	0	0	0
MCSO Hanger Storage	N	85,000	0	0	85,000	0	0	0	0	0
Jail CCTV and Access Control System Upgrades	N	500,000	0	0	500,000	0	0	0	0	0
Holt Correctional 800MHz Radio Upgrade	N	1,000,000	0	0	500,000	500,000	0	0	0	0
Jail Renovations and Improvements	N	1,400,000	0	0	200,000	1,200,000	0	0	0	0
Holt Correctional Master Plan	N	250,000	0	0	250,000	0	0	0	0	0
Old Bootcamp Gym Window and Door Replacement	N	100,000	0	0	100,000	0	0	0	0	0
Holt Correctional Facility Mental Health Pod	N	88,000,000	0	88,000,000	0	0	0	0	0	88,000,000
Expenditure Totals		124,526,392	237,607	88,000,000	5,635,528	12,697,439	6,765,686	3,012,257	3,039,624	93,138,251

LAW ENFORCEMENT REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Ad Valorem	36,426,392	237,607	5,022,000	4,989,528	12,051,439	3,135,686	2,912,257	2,939,624	5,138,251
Debt Proceeds	100,000	0	100,000	0	0	0	0	0	0
Revenue Total	36,526,392	237,607	5,122,000	4,989,528	12,051,439	3,135,686	2,912,257	2,939,624	5,138,251

Sheriff's Fixed Asset Replacement Budget (FARB)

Category Non-concurrency
Project Number 9028
Location Sheriff's Facilities
District 2

Project Limits Sheriff's Facilities

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated Ongoing



Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The FARB priorities are as follows: 1) Building Envelope, (2) Life Safety, (3) Building Systems (HVAC, lighting, etc.), (4) Security, (5) Parking Lots, Drainage, and Lighting and (6) Interior Systems and Finishes.

BACKGROUND

The FARB covers a total of approximately 425,000 square feet of space and has been increased 3% over the prior year.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This budget is for the replacement of building components that have reached the end of their useful life. The FARB intends to provide for a comprehensive replacement of major building components.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	9,570,551	ongoing		834,844	859,889	885,686	912,257	939,624	5,138,251
Expenditure Total	9,570,551	0		834,844	859,889	885,686	912,257	939,624	5,138,251
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	9,570,551			834,844	859,889	885,686	912,257	939,624	5,138,251
Revenue Total	9,570,551	0	0	834,844	859,889	885,686	912,257	939,624	5,138,251

Total Unfunded 0

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

MCSO Logistics & Operations Center

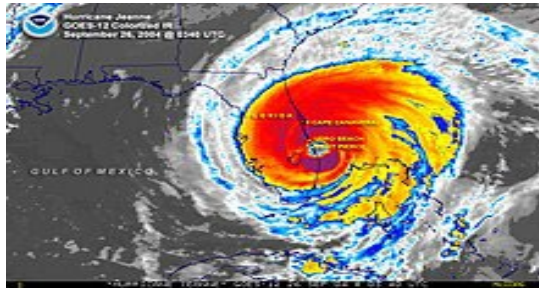
Category Non-concurrency
Project Number 9033M
Location Holt Correctional Site
District 2



Project Limits Holt Correctional Site

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY21

Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

MCSO Logistics & Operations Center includes: Resilient asset storage, Purchasing Department offices, Vehicle Maintenance offices and body shop, and indoor pistol qualification range. This project was previously presented to the Board as two separate projects: Sheriff's Purchasing Warehouse and Sheriff's Resilient Asset Storage.

BACKGROUND

A portion of the MCSO public safety response equipment is currently stored in a leased facility in Palm City and the balance is left exposed to an open-air environment at the Holt Correctional Site where it is subject to deterioration from the weather as well as storm events. The Sheriff's Purchasing Department has outgrown its current space in the Holt Administration building. Sheriff's pistol qualification testing is conducted at the outdoor range in Palm City. The Sheriff's current body shop operations are within the footprint of the proposed building and will need to be demolished for construction to take place.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The Sheriff's public safety response equipment will experience a shortened life cycle if it is not properly stored and protected from the environment. This facility will provide protection for the equipment, a larger office space for the Purchasing Department, an on-site location for pistol qualification testing, and a new vehicle body shop.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	0								
Construction	11,196,234	200,000		574,684	6,891,550	3,530,000			
Expenditure Total	11,196,234	200,000		574,684	6,891,550	3,530,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	11,096,234	200,000	3,430,000	574,684	6,891,550				
Debt Proceeds	100,000		100,000						
Revenue Total	11,196,234	200,000	3,530,000	574,684	6,891,550	0	0	0	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

The operating budget will increase approximately \$50,000 annually.

Public Safety Complex (PSC) Chiller & Generator Replacement

Category Non-concurrency
Project Number 9033N
Location 800 SE Monterey Road
District 2

Project Limits Public Safety Complex

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY22



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This is for the planned replacement of the HVAC air-cooled chiller system and backup generator.

BACKGROUND

The PSC HVAC system is currently operated by an air-cooled chiller that is nearing the end of its life cycle and in need of replacement. The plan is to connect the PSC to the newly installed water-cooled chiller plant at the Holt Correctional Facility. Additionally, the backup generator will be replaced.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The air-cooled chiller at the PSC was installed in 2006 and is expected to have a 15-20 year life cycle. The plan is to integrate a new water-cooled chiller system from the newly installed one at the Holt Correctional Facility. This will provide better operating efficiency and redundancy for the operation of the PSC HVAC. Additionally, the backup generator will be replaced with an appropriately sized one for the best efficiency and operation.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	25,000	25,000							
Construction	1,837,000			1,191,000	646,000	0	0	0	0
Expenditure Total	1,862,000	25,000		1,191,000	646,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	1,862,000	25,000	1,292,000	545,000	0	0	0	0	0
Revenue Total	1,862,000	25,000	1,292,000	545,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Minimum to no impact to the operating budget.

MCSO Fire Arms Training Facility

Category Non-concurrency
Project Number 9033F
Location 8355 SW Busch Street
District 5

Project Limits MCSO Fire Arms Training Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY20



Project Life Cycle 30 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

A permanent training/classroom facility, pole barn, shooting range, and driver training skid pad are needed for adequate operation of the Sheriff's Gun Range facility. There is a need to accommodate up to 60-70 personnel at various training classes.

BACKGROUND

The Sheriff's Gun Range currently operates at a location that is immediately adjacent to the Newfield development project site. New buildings and range safety improvements are required to operate safely near the improvements on the adjacent properties.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Shooting range safety improvements include bullet traps, larger berms, and range armoring are required.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	1,762,607	12,607		1,150,000	600,000				
Construction	8,550,000				2,000,000	2,350,000	2,100,000	2,100,000	
Expenditure Total	10,312,607	12,607		1,150,000	2,600,000	2,350,000	2,100,000	2,100,000	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	10,312,607	12,607	300,000	1,150,000	2,600,000	2,250,000	2,000,000	2,000,000	
Revenue Total	10,312,607	12,607	300,000	1,150,000	2,600,000	2,250,000	2,000,000	2,000,000	0
Total Unfunded									0

OPERATING BUDGET IMPACT

The operating budget impact is approximately \$20,000 annually.

MCSO New Monrovia Substation Renovation

Category Non-concurrency
Project Number TBD
Location New Monrovia Substation
District 4

Project Limits New Monrovia Substation

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 10 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replace roof and repair façade, windows and doors on the 1,440 sf substation building.

BACKGROUND

The existing building was constructed in 1969. It has a flat bituminous roof assembly, wooden fascia and a stucco exterior. The main entry doors and front windows were replaced in 2020.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The existing flat roof on the substation has been patched in many locations. The wood fascia is rotten. Most of the doors and windows need to be resealed and the stucco walls need to be repaired and sealed.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	250,000			250,000					
Expenditure Total	250,000	0		250,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	250,000			250,000					
Revenue Total	250,000	0	0	250,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

No impact to the operating budget is expected.

MCSO Hangar Storage

Category Non-concurrency
Project Number TBD
Location MCSO Hangar Facility
District 2

Project Limits MCSO Hangar Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 20 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction of a conditioned storage room within the MCSO Hangar facility. Remodel the existing storage room into a clean, conditioned workroom for the aircraft mechanic.

BACKGROUND

The existing hangar facility was constructed in 2007. The existing 630 square foot storage room is completely full, leaving no clean conditioned space for the aircraft mechanic to work. The mechanic must work in the aircraft hanger, which is flooded with sand and dust during aircraft operations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

MCSO's hangar is struggling for space and is overcrowded. One of the main issues is part storage for the Bell OH58 Helicopters. Parts for these helicopters need to be stored in climate controlled areas. As a temporary solution, MCSO is renting a conex container with an air conditioner. A permanent conditioned storage space is required.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	10,000			10,000					
Construction	75,000			75,000					0
Expenditure Total	85,000	0		85,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	85,000			85,000					
Revenue Total	85,000	0	0	85,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

The operating budget for the facility will increase by approximately \$1800/year.

Holt Correctional Facility CCTV and Access Control System Upgrades

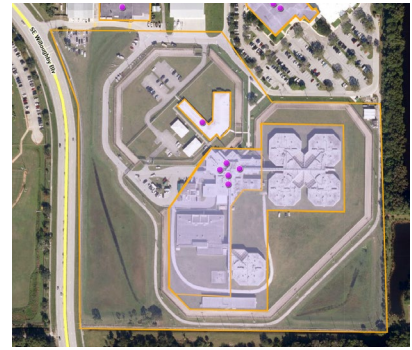
Category Non-concurrency
Project Number TBD
Location 800 SE Monterey Road
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25

Project Life Cycle 5 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project will update the outdated, 8-year old closed circuit television (CCTV) and access control systems with current technology. These systems serve the entire Holt Correctional Complex and are critical to the jail operations.

BACKGROUND

The Holt Correctional Facility's current CCTV and Access control system was installed in 2015. This project will update key components of the system such as video recording devices, software licensing, etc.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Technology advances rapidly and going beyond 8-years of use greatly increases the costs of maintenance to critical components of jail security. Operating systems that become outdated end up being unservicable as newer versions of software are developed and required. The operating system is Windows 7. Windows 7 components are no longer available or supported by maintenance contracts.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	500,000			500,000					
Expenditure Total	500,000	0		500,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	500,000			500,000					
Revenue Total	500,000	0	0	500,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

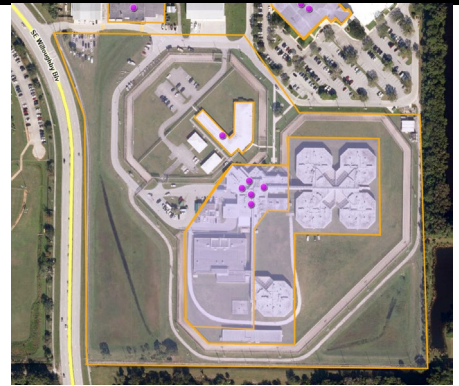
No operating budget impacts are expected with this project.

Holt Correctional Facility 800MHz Radio Upgrade

Category Non-concurrency
Project Number TBD
Location 800 SE Monterey Road
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 5 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Install a radio signal Bi-Directional Amplification (BDA) system within the Holt Correctional Complex to allow the radios to return to the main Public Safety Radio System, and provide the needed emergency notification capability.

BACKGROUND

The Holt Correctional Complex is a secure concrete constructed jail facility. It was discovered that when the roof was replaced on the facility, the roof replacement caused a large reduction of the Public Safety Radio System coverage throughout the jail. This radio system is used by Corrections staff to communicate within the jail and to communicate with Sheriff’s Office staff and others outside the jail.

PROJECT ORIGATION Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

In response, as a temporary measure to improve radio communications within the jail, Radio Services separated the jail radio channels from the main radio system, putting them on a standalone repeater. This eliminated the ability for Corrections staff to be able use the Public Safety Radio System’s inherent Emergency Notification feature in each of the radios for Dispatch notification. In addition, this temporary measure does not improve the capability for Corrections staff to communicate with anyone outside the jail.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,000,000			500,000	500,000	0	0	0	0
Expenditure Total	1,000,000	0		500,000	500,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	1,000,000			500,000	500,000				
Revenue Total	1,000,000	0	0	500,000	500,000	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

No increase to the operating budget is expected with this project.

Holt Correctional Facility Master Plan

Category Non-concurrency
Project Number TBD
Location 800 SE Monterey Road
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Develop a master plan for the Holt Correctional Facility including but not limited to: a new mental health housing pod, jail entrance area renovations, attorney-inmate visitation room, secure employee parking, employee secure storage room and inmate entrance body scanning equipment.

BACKGROUND

The Sheriff's office asked for several improvements and modifications to the Holt Correctional Facility.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

A Master Plan will help organize and prioritize the proposed modifications that can be developed into a funding strategy for the projects.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	250,000			250,000					
Expenditure Total	250,000	0		250,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	250,000			250,000					0
Revenue Total	250,000	0	0	250,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

Holt Correctional Facility Renovations and Improvements

Category Non-concurrency
Project Number TBD
Location 800 SE Monterey Road
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 15 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Update the public lobby including bathroom renovations, flooring access control paint and furnishings. Convert public video visitation room to a secure attorney/ inmate meeting room. Convert existing interior space in Booking area into a body scan room for inmates entering the facility. Add secure parking area within the current secure perimeter for Jail staff parking. Build onto existing Pod B4 creating an armory for Jail staff to secure their weapons before entering populated Jail space.

BACKGROUND

The public lobby of the Jail has not had interior renovations for more than 16 years. The Jail administration locker rooms have not been renovated since the building was opened in 1988. Currently, Corrections staff parks in the public parking lot in front of the Jail.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

MCSO needs to keep up with current law enforcement technologies by adding a full body scanner to the Booking area. The scanner will be purchased by MCSO. A room needs to be remodeled to accomodate the proposed scanner. MCSO needs to minimize the risk to attorneys by reducing the distance into the Jail that attorneys now travel. MCSO would like to re-purpose the current Video Visitation room located off of the public lobby by turning it into a secure meeting area for inmates and attorneys. MCSO would like to increase their staff's security by creating a secure parking lot within the Jails secure perimeter. In doing this, it will be necessary to add on to an existing corridor and create an armory for staff to secure their weapons before entering the Jail.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	200,000			200,000					
Construction	1,200,000			0	1,200,000				
Expenditure Total	1,400,000	0		200,000	1,200,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	1,400,000			200,000	1,200,000				
Revenue Total	1,400,000	0	0	200,000	1,200,000	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

The impact to the operating budget is expected to be minimal.

MCSO Old Bootcamp Gym Window & Door Replacement

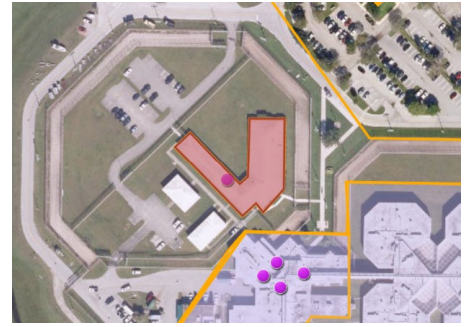
Category Non-concurrency
Project Number TBD
Location Old Bootcamp Gym Facility
District

Project Limits Old Bootcamp Gym Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25

Project Life Cycle 15 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replace existing windows and doors with hurricane impact rated windows.

BACKGROUND

The existing doors and windows are original to the building which was constructed in 1995. These components were not in the original scope for the remodel of the building to a grounds maintenance and gym facility. Upon further investigation during construction, it was determined that these windows and doors are not impact rated components. The windows were found to be plexiglass instead of glass to protect the former occupants of the building.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacing the windows and doors with impact rated components will protect the newly remodeled building and the gym and lawn maintenance equipment that will be stored in it.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	100,000			100,000	0	0	0	0	0
Expenditure Total	100,000	0		100,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	100,000			100,000					0
Revenue Total	100,000	0	0	100,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

No impact to the operating budget is expected as a result of this project.

Holt Correctional Facility Mental Health Housing Pod

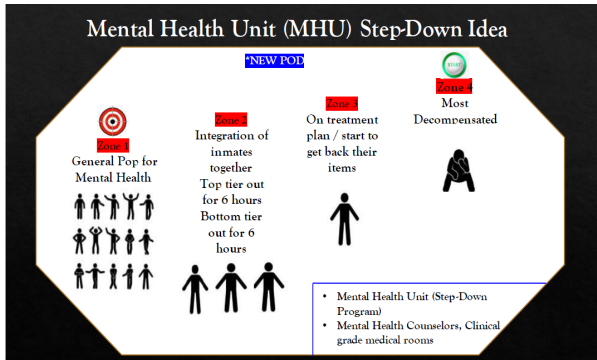
Category Non-concurrency
Project Number TBD
Location 800 SE Monterey Road
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction of a mental health housing pod located at the Holt Correctional Facility. The Martin County Sheriff's Office is currently conducting a feasibility analysis to determine the exact size and space needs for this building addition. There is ample space available on the existing grounds and the existing utilities are sized to service additional pods. The County has requested an appropriation from the Florida Legislature to assist in funding the design costs. Staff is researching other potential funding options.

BACKGROUND

The Holt Correctional facility was initially constructed in 1988. A records area was added to the facility in 1992 and the Reduced Custody housing facility as constructed in 2000. In 2006 a 144-bed housing unit was constructed. A medical pod was added to the facility in 2018. Mental health designations of the inmate population has increased over time. The Holt Correctional Facility does not have adequate facilities to house and treat inmates with mental health issues.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Mental health issues among the inmate population has risen year over year. Currently, these inmates are housed within the general population, leading to increases in violent crime inside the jail. A Mental Health Housing Pod will allow the Sheriff's Office to provide a Mental Health Step Down Program for incarcerated inmates, and court order release programs (Transitional Release Programs). A step down program will assist in the positive upward progression of an inmate. In addition, mental health court can provide parameters and conditional releases to monitor the inmates when they leave the facility.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	8,000,000								8,000,000
Construction	80,000,000				0	0	0	0	80,000,000
Expenditure Total	88,000,000	0		0	0	0	0	0	88,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	0								0
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									88,000,000

OPERATING BUDGET IMPACT

Once the facility is designed, operational and maintenance budget impacts are expected to be approximately \$6.50-\$8.00/sf/year. Additional staffing and deputy posts will also be required.

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
LIBRARY EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Library Materials	C	1,800,000	0	0	180,000	180,000	180,000	180,000	180,000	900,000
Peter & Julie Cummings Library Audio-Visual	C	61,500	0	0	61,500	0	0	0	0	0
Radio Frequency Identification (RFID) Replacement	C	940,000	0	0	200,000	95,000	95,000	95,000	95,000	360,000
Expenditure Totals		2,801,500	0	0	441,500	275,000	275,000	275,000	275,000	1,260,000

LIBRARY REVENUE SUMMARY

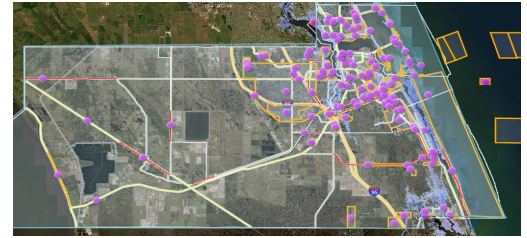
Revenue		Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Ad Valorem		1,001,500	0	263,000	156,500	95,000	95,000	95,000	95,000	202,000
Impact Fees		1,800,000	0	0	180,000	180,000	180,000	180,000	180,000	900,000
Revenue Total		2,801,500	0	263,000	336,500	275,000	275,000	275,000	275,000	1,102,000

Library Materials

Category Concurrency
Project Number 8005
Location All Libraries
District Countywide

Project Limits Martin County Library System

Related Projects N/A
Lead Dept/Division Library/Public Services
Year Project Initiated N/A



Project Life Cycle 30 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Acquisition of library materials in order to assure a viable basic collection for Martin County residents. Provide County-wide classics, bestsellers, and subject coverage in print and electronic formats.

BACKGROUND

The addition of collection materials using Impact Fees will allow us to maintain the level of service per the State of Florida Standard of 2 volumes per weighted average resident.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Addition of collection materials will help to maintain our level of service.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Collections	1,800,000	ongoing		180,000	180,000	180,000	180,000	180,000	900,000
Expenditure Total	1,800,000	0		180,000	180,000	180,000	180,000	180,000	900,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Impact Fees	1,800,000			180,000	180,000	180,000	180,000	180,000	900,000
Revenue Total	1,800,000	0	0	180,000	180,000	180,000	180,000	180,000	900,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration.

Peter & Julie Cummings Library Audio-Visual

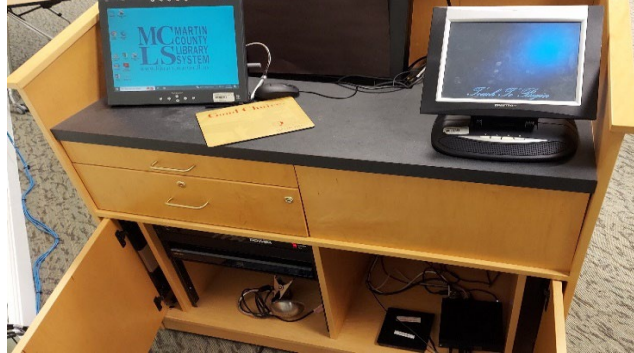
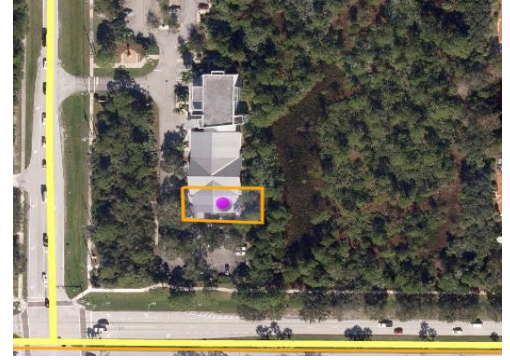
Category Concurrency
Project Number 8020
Location Peter & Julie Cummings Library, Palm City
District 5

Project Limits Martin County Library System

Related Projects N/A
Lead Dept/Division Library/Public Services
Year Project Initiated N/A

Project Life Cycle 20 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project replaces all microphones, speakers, visual interfaces and equipment, as well as controllers for the Donahue Room at the Peter & Julie Cummings Library in Palm City.

BACKGROUND

The Peter & Julie Cummings Library audio-visual equipment was installed in 2009. Since then, the projector has been replaced; however, all other technology from speakers, microphones, controllers, and DVD player are outdated.

PROJECT ORIGINATION

Complaints

JUSTIFICATION

As the current hardware ages, we are not able to accommodate requests from meeting room renters or library performers to connect laptops, tablets, or stream to our projections system. The current projector is used frequently and needs bulb replacements that are unavailable from multiple vendors. Lastly, the sound system is analog and incompatible with digital technology and hearing aids.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Contractual Services	26,500			26,500					
Equipment	35,000			35,000					
Expenditure Total	61,500	0		61,500	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	61,500			61,500					
Revenue Total	61,500	0	0	61,500	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Staff time for implementation and administration.

Radio Frequency Identification (RFID) Replacement

Category Concurrency
Project Number 8012A
Location All Libraries
District Countywide

Project Limits Martin County Library System

Related Projects RFID Conversion
Lead Dept/Division Library/Public Services
Year Project Initiated FY2014



Project Life Cycle 10 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The radio-frequency identification (RFID) sorters at the Library are reaching their end-of-life and need to be replaced.

- FY2025: Blake Library
- FY2026: Hoke Library
- FY2027: Hobe Sound Public Library
- FY2028: Elisabeth Lahti Library
- FY2029: Peter & Julie Cummings Library
- FY2034: Robert Morgade Library

BACKGROUND

The installation of these sorters began in FY2010 with the Peter & Julie Cummings Library sorter funded by a Library Services and Technology Act (LSTA) state grant. It continued in FY2014 as a Capital Project to upgrade material handling systems in all libraries.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Increased efficiencies through RFID will result in shorter checkout lines, fewer repetitive movement injuries of staff, a better maintained collection, increased quality of events, and more time for staff to assist the public with information and technology questions. This technology allows multiple items to be processed simultaneously by staff and by library users at self-check machines.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Equipment	940,000			200,000	95,000	95,000	95,000	95,000	360,000
Expenditure Total	940,000	0		200,000	95,000	95,000	95,000	95,000	360,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	940,000		263,000	95,000	95,000	95,000	95,000	95,000	202,000
Revenue Total	940,000	0	263,000	95,000	95,000	95,000	95,000	95,000	202,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration.

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
PARKS & RECREATION EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Parks Fixed Asset Replacement (FARB)	N	36,277,764	0	0	3,605,553	3,855,553	3,855,553	3,855,553	3,855,553	17,250,000
Parks Historical Preservation & Buildings	N	3,340,000	0	0	535,000	535,000	535,000	535,000	500,000	700,000
Parks Boat Ramps Program	N	4,799,000	125,000	0	1,374,000	550,000	550,000	550,000	550,000	1,100,000
Parks Paving (parking lots, roads)	N	3,465,000	0	950,000	1,250,000	300,000	300,000	300,000	300,000	1,015,000
Parks/Golf Equipment Replacement	N	6,713,887	0	0	402,700	556,011	542,784	617,588	608,077	3,986,727
Parks Fiber, Security & WiFi	N	970,000	0	0	85,000	85,000	85,000	85,000	85,000	545,000
Beach Improvements	C	900,000	0	0	90,000	90,000	90,000	90,000	90,000	450,000
Charlie Leighton Park	C	1,500,000	0	0	1,500,000	0	0	0	0	0
Sailfish Sands Golf Course Ph 4 & 5	N	1,275,000	275,000	0	500,000	500,000	0	0	0	0
Indian Riverside Park	N	1,700,000	500,000	0	700,000	500,000	0	0	0	0
Sand Dune Café Replacement	C	936,000	0	0	936,000	0	0	0	0	0
Wojcieszack Park	C	3,200,000	1,500,000	0	1,700,000	0	0	0	0	0
JV Reed Park	C	850,000	0	850,000	0	0	0	850,000	0	0
Expenditure Totals		65,926,651	2,400,000	1,800,000	12,678,253	6,971,564	5,958,337	6,883,141	5,988,630	25,046,727

PARKS AND RECREATION REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Ad Valorem	53,757,915	275,000	2,594,028	6,922,700	5,976,011	4,962,784	5,037,588	4,993,077	22,996,727
Park Fees	2,027,764	0	2,027,764	0	0	0	0	0	0
District 1 MSTU	100,000	0	100,000	0	0	0	0	0	0
Parks MSTU	500,000		500,000						
Impact Fees	2,015,972	0	100,000	1,105,972	90,000	90,000	90,000	90,000	450,000
Grants	2,225,000	125,000	0	300,000	300,000	300,000	300,000	300,000	600,000
Tourism Development Tax (Bed Tax)	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
ARPA	1,500,000	1,500,000	0	0	0	0	0	0	0
Revenue Total	64,126,651	1,900,000	5,321,792	8,528,672	6,566,011	5,552,784	5,627,588	5,583,077	25,046,727

Historical Preservation & Parks Building Program

Category Non-Concurrency
Project Number 2170
Location Countywide
District Countywide

Project Limits Projects in Parks Countywide

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated 2021
Project Life Cycle Various _____ Years



Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

For FY25, \$535,000 will be used toward building improvements for the Golf Course Maintenance Building which has not been renovated since the building was constructed. The design of a new golf ball dispensing structure will also be included.

BACKGROUND

The Historical Preservation & Parks Building Program addresses the overall facility conditions. These park buildings are heavily used and require dedicated care and enhancements to better serve the public. This program will address buildings within the parks on a life cycle replacement approach, ensuring that they do not fall into a state of disrepair in the future. Enhanced public safety, leisure and recreational opportunities, and revenue opportunities will result from this program.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks & Recreation Department has over 150,000 square feet of building facilities within all parks without a direct funding source to maintain or enhance these facilities. This CIP program will create a funding source through the 10-year program to address the needs of these public facilities. Staff will apply for Historic Preservation Grants as appropriate.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	3,340,000	ongoing		535,000	535,000	535,000	535,000	500,000	700,000
Expenditure Total	3,340,000			535,000	535,000	535,000	535,000	500,000	700,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	3,340,000			535,000	535,000	535,000	535,000	500,000	700,000
Revenue Total	3,340,000			535,000	535,000	535,000	535,000	500,000	700,000

Total Unfunded 0

OPERATING BUDGET IMPACT

This program will budget for known and unplanned building repair and enhancement needs that extend the useful life and retain usable condition of facilities and are not normally contained in the annual operating budget.

Historic Preservations & Parks Buildings

Community Center	Notes	Historic Designation	Location	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Vince Bocchino Community Center	Funded in FY24	No	Jensen Beach						
Phipps Restroom Design/Renovation	Completed FY23	No	Stuart						
Palm City Community Center	Completed FY23	No	Palm City						
Costella Williams Learning Center	Completed FY22	No	Stuart						
Timer Powers Horse Arena	Enhancements FY21	No	Indiantown				535,000		
Log Cabin Senior Center Renovation	Completed FY22 - Exterior	Yes	Jensen Beach						200,000
Cassidy Center	Completed in FY21	No	Stuart						
Port Salerno Community Center	Completed FY20	No	Port Salerno		150,000				
Captain Sewell's painting	Completed FY19	Yes	Jensen Beach						
Halpatiokee Caretaker	Completed FY19	No	Stuart			50,000			
Halpatiokee New Restoom (Design & Construct)	NEW	No	Stuart	200,000					
Dockside Pavilion	Painted FY21	No	Jensen Beach		235,000				
County Line Civic Center	Completed FY18	No	Tequesta		150,000				
Mansion at Tuckahoe	Painting FY17	Yes	Jensen Beach						
Hobe Sound Community Center	Renovation FY17	No	Hobe Sound			235,000			
Sailfish Sands - Range Ball Dispensor Design	NEW	No	Stuart	75,000					
Maintence Building / Range Building - Golf	No improvements since incepetion	No	Stuart	260,000					
Rio Civic Center	Consider complete replacement	No	Jensen Beach					500,000	500,000
Doc Myers Maintenance Building	No improvements since 1996	No	Hobe Sound			250,000			
TOTAL				535,000	535,000	535,000	535,000	500,000	700,000

Parks Boat Ramp Program

Boat Ramp Location	Status	# of Ramps	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Sandsprit Park	Permitted / Construction 2023	2						
Stuart Causeway	Design & Permitting in progress	1					550,000	550,000
Jensen Causeway	Design & Permitting in progress	2		550,000	550,000	550,000		
Charlie Leighton Park	Design & Permitting in progress	1	550,000					
JS Fish Camp Boat	Design & Permitting in progress	1						550,000
			550,000	550,000	550,000	550,000	550,000	1,100,000

Parks Paving Program

Category Non-Concurrency
Project Number 2171
Location Countywide
District Countywide

Project Limits Projects in all parks Countywide

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated 2020
Project Life Cycle 20 Years



Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The FY25 paving program will focus on re-surfacing at Halpatiokee Regional Park and provide funding to plan for the resurfacing improvements leading to Sandsprit Park boat ramps.

BACKGROUND

The Parks Paving Program is designed to address the conditions of the parking lots and roadways within all of Martin County's parks to improve safety, appearance, and drivability. The program includes overall improvements to park site pavement including but not limited to: all parks pavement projects (pathways, sidewalks, etc.), golf course pathways, pavement replacement or resurfacing of roadways and parking lots, curbing, ADA compliance, striping, and miscellaneous repairs. The Parks and Recreation Department will work with the Engineering Department to manage these projects with the goal of combining projects to realize savings on larger unit pricing. Necessary improvements will ensure the facilities are in good condition to ensure pedestrian and driver safety while meeting the needs of the community.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks & Recreation Department has nearly 2.4 million square feet of paving within all parks. In 2014, an inventory was conducted and identified nearly \$2.1 million worth of work over the next 6 years to address paving needs. This CIP program will create a funding source through the 10-year program to address these paving needs.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	3,465,000	ongoing		1,250,000	300,000	300,000	300,000	300,000	1,015,000
Expenditure Total	3,465,000			1,250,000	300,000	300,000	300,000	300,000	1,015,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	2,515,000	0	0	300,000	300,000	300,000	300,000	300,000	1,015,000
Revenue Total	2,515,000	0	0	300,000	300,000	300,000	300,000	300,000	1,015,000

Total Unfunded 950,000

OPERATING BUDGET IMPACT

This program will budget for known and unplanned paving needs that extend the useful life and retain usable condition of facilities and are not normally contained in the annual operating budget.

Parks Paving Program by Fiscal Year

Paving Locations	CONDITION	NOTES	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Beaches, Boat Ramp & Causeways								
Stuart Beach	EXCELLENT	COMPLETED 2020						10,000
Bob Graham Beach	EXCELLENT	COMPLETED 2019						35,000
Hobe Sound Beach	EXCELLENT	COMPLETED 2018						
Jensen Beach	EXCELLENT	COMPLETED 2019						
Sandsprit Ramp Parking Improvements	FAIR	DISTRICT GOAL	950,000					
Owen K Murphy Boat Ramp	FAIR							
Jensen Beach Boat Ramp	GOOD							
Jensen Causeway East	GOOD							150,000
Jensen Causeway West	GOOD							150,000
Ross Witham Beach	EXCELLENT							50,000
Stokes Beach	GOOD							
Stuart Causeway	GOOD							200,000
Regional Parks								
MC Golf Course Pathways	EXCELLENT	COMPLETED FY24						
Halpatiokee	POOR		300,000					
Phipps Park Campground	EXCELLENT	COMPLETED FY24						
Indian Riverside - Round About	POOR			300,000				200,000
Sailfish Splash	EXCELLENT						100,000	
Timer Powers	GOOD						100,000	
Community Parks								
Sandsprit Park	GOOD	RENOVATION						
JV Reed	EXCELLENT	COMPLETED 2019						
Mary Brogan	POOR	PROGRAMMED 2021						
Cove Road	FAIR				100,000			
East Ridge	FAIR				100,000			
Jimmy Graham	FAIR					100,000		
Wojcieszak	FAIR				50,000			
Pendarvis	FAIR				50,000			
Jock Leighton	GOOD							
Justin Wilson	GOOD							
Langford	GOOD						100,000	
Pineapple	GOOD							200,000
Doc Meyers Park	GOOD					200,000		
Twin Rivers	GOOD							20,000
Community Centers								
Charlie Leighton	POOR	PART OF FY23 CIP						
Lamar Howard/Cassidy Center	EXCELLENT	COMPLETED 2020						
County Line	EXCELLENT							
Hobe Sound Civic Center	EXCELLENT							
Rio Civic Center	GOOD							
Salerno Civic Center	GOOD							
			1,250,000	300,000	300,000	300,000	300,000	1,015,000

CONDITIONS - EXCELLENT, GOOD, FAIR, POOR

Parks & Golf Course/Equipment Fixed Asset Replacement (FARB)

Category Non-Concurrency
Project Number 4958
Location Countywide
District Countywide

Project Limits Fleet equipment valued at more than 30k.

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated 2020
Project Life Cycle 5 to 15 Years



Resilience Requirements-varies 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The use of equipment to maintain more than 72 parks is necessary to effectively and safely operate the equipment used to maintain the parks for public use and enjoyment.

BACKGROUND

The result is better management of replacement equipment at more reasonable frequencies with no impact to the operating budget.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks Department has over 2.2 million dollars in capital equipment on inventory. The CIP funding is needed to keep equipment replaced after its projected life cycle and before it becomes costly to maintain or is a safety issue.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Equipment	6,713,887	ongoing		402,700	556,011	542,784	617,588	608,077	3,986,727
Expenditure Total	6,713,887	0		402,700	556,011	542,784	617,588	608,077	3,986,727
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem - Parks	2,736,900	0	0	138,700	140,700	140,700	141,000	140,600	2,035,200
Ad Valorem - Golf	3,976,987	0	0	264,000	415,311	402,084	476,588	467,477	1,951,527
Revenue Total	6,713,887	0	0	402,700	556,011	542,784	617,588	608,077	3,986,727

Total Unfunded 0

OPERATING BUDGET IMPACT

Replacement of equipment in disrepair can reduce operating costs by improving efficiencies.

Equipment Replacement Program by Fiscal Year

I.D. #	Vehicle/Equipment Description	Life Cycle	Location	2025	2026	2027	2028	2029	2030-2035
	Tractors								
56999	11 Utility Tractor w/Loader	10	JB		27,000				
57690	12 Utility Tractor w/Loader	10	PS					27,700	
57691	12 Utility Tractor w/Loader	10	IT					27,700	
58107	13 Utility Tractor w/Loader	10	WH						35,700
58108	13 Utility Tractor w/Loader	10	PC					27,700	
59237	15 Utility Tractor w/Loader	10	IT						38,000
59993	16 Utility Tractor w/Loader	10	WH						37,000
61366	17 Utility Tractor w/Loader	10	JB						28,000
61386	17 Utility Tractor w/Loader	10	JB						37,000
61407	17 Utility Tractor w/Loader	10	WH						37,000
61706	17 Utility Tractor w/Loader	10	WH						28,000
61763	17 Utility Tractor w/Loader	10	WH						28,000
121631	23 Utility Tractor w/Loader	10	Hal						35,000
122236	23 Utility Tractor w/Loader	10	HS						45,000
Totals				0	27,000	0	0	83,100	348,700
	Athletic Turf Mowers								
58409	14 3-gang Rotary	10	CG						
58502	14 3-gang Rotary	10	PS						
58503	14 3-gang Rotary	10	PS	43,700					
60369	17 3-gang Rotary	10	IRSP		43,700				
60383	17 5-Gang Rotary	10	Hal				92,000		
61495	17 5-Gang Rotary	10	Hal						92,000
61616	17 5-Gang Rotary	10	JB						92,000
62271	18 5-Gang Rotary	10	HS						93,000
62272	18 5-Gang Rotary	10	PC						93,000
121487	23 5-Gang Rotary	10	HS						95,000
Athletic Turf Mowers Totals				43,700	43,700	0	92,000	0	465,000
	Common Area Mowers								
56340	10 Zero Turn w/ 60" Deck	10	PC						
57110	11 Zero Turn w/72" deck	10	IT						
57631	12 Zero Turn w/72" deck	10	Hal						
59288	16 5 Gang Rotary	10	IT			65,700			
61626	17 Zero Turn w/ 72" Deck	10	Phipps						14,000
62181	18 Zero Turn w/60" Deck	10	IT						14,000
62180	18 Zero Turn w/60" Deck	10	HS						14,000
TBD	22 Zero Turn w/ 60" Deck	10	JB						14,000
TBD	22 Zero Turn w/ 60" Deck	10	PS						14,000

Equipment Replacement Program by Fiscal Year

Common Area Mowers Totals				0	0	65,700	0	0	70,000
	Utility Vehicles								
57047	11 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH						
58760	15 Medium Duty Utility Cart	8	WH	10,500					
59990	16 Heavy Duty Utility Cart	8	HS	36,000					
60378	16 Medium Duty Utility Cart	8	IT		10,500				
60379	16 Medium Duty Utility Cart	8	JB		10,500				
61493	17 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH						45,000
61533	17 Medium Duty Utility Cart	8	HI		10,500				
61636	17 Medium Duty Utility Cart	8	Hal				11,000		
61637	17 Medium Duty Utility Cart	8	Hal					11,500	
61638	17 Medium Duty Utility Cart	8	HS					11,500	
62116	18 Medium Duty Utility Cart	8	PS					11,500	
62117	18 Medium Duty Utility Cart	8	JB					11,500	
62118	18 Medium Duty Utility Cart	8	PC					11,500	
62925	20 Medium Duty Utility Cart	8	JB						11,500
62926	20 Medium Duty Utility Cart	8	Hal						11,500
62927	20 Medium Duty Utility Cart	8	PC						11,500
121383	22 Medium Duty Cart	8	Phipps						11,500
121387	22 Medium Duty Cart	8	Hal						11,500
122039	23 Medium Duty Cart	8	Hal						11,500
122040	23 Medium Duty Cart	8							11,500
122041	23 Medium Duty Cart	8							11,500
122056	23 Heavy Duty Utility Cart	8	Hal						42,000
Utility Vehicles Totals				46,500	31,500	0	11,000	57,500	179,000
	Ballfield Maintainers								
57696	12 Maintainer	10	JB						
57697	12 Maintainer	10	PS						
58408	14 Maintainer	10	WH	38,500					
59991	16 Maintainer	10	PC		38,500				
61466	17 Maintainer	10	JB				38,000		
61467	17 Maintainer	10	HS						39,000
61707	18 Maintainer	10	Hal						39,000
62281	19 Maintainer	10	PC						39,000
62874	19 Maintainer	10	HS						39,000
62875	19 Maintainer	10	Hal						39,000
	24 Maintainer	10	PS						32,000
Ballfield Maintainers Totals				38,500	38,500	0	38,000	0	227,000
	Miscellaneous Equipment								
19739	01 4 cu. Yd. Top dresser	20	WH						

Equipment Replacement Program by Fiscal Year

20693	99 Soil Renovator	20	WH							
51465	05 Aerator	20	WH							
51555	04 4 cu.yd.Dump Truck	15	WH						100,000	
56110	Rake-O-Vac	10	WH							
56543	10 Soil Renovator	15	WH							
56669	10 Skid-Steer Loader	15	WH			75,000				
57636	12 Tow Behind Blower	20	PC						15,000	
58183	13 PTO Driven Aerator	15	WH						45,000	
58337	13 Verticutter	15	WH						20,000	
58588	14 12" Drum Brush Chipper	20	WH						45,000	
58993	15 Tow Behind Arena rake	15	TP						15,000	
59063	15 6' 4 in 1 w/wheel kit Arena Maintainer	15	TP						35,000	
59081	15 750 Gallon Water Trailer	20	WH						25,000	
59143	15 7' Turf Roller w/wheel Kit	20	Hal							
59250	16 14 yd Dump Truck	15	WH						120,000	
59338	16 8 Passenger Cart	15	WH						15,000	
59410	16 Aerial Platform	15	WH						75,000	
61350	17 7' Turf Roller w/ wheel kit	20	HS							
61429	17 Bobcat cement mixer	20	WH							
61430	17 Vibrating Tine Aerator	20	WH							
61454	17 4 cu. Yd. Top dresser	20	Hal							
61833	17 Verticutter	10	WH							
62269	19 Tow Behind Blower	20	WH							
62270	19 Tow Behind Blower	20	Hal							
62291	19 Turf Renovator	10	WH						25,000	
62999	20 Skid-steer Loader	15	WH						80,000	
63502	20 8 Passenger Cart	10	IRSP						15,000	
64011	22 4 cu. Yd. Dump Truck	15	WH							
64112	22 1000 gallon water trailer	15	IT							
122152	Broadcast Fertilizer Spreader	6	WH						6,500	
	Hot Water Pressure Washer	5	HI						10,000	
Miscellaneous Equipment Totals					0	0	75,000	0	0	646,500
	Trailers									
56028	09 dual axle, 8' x 24', 10,000 # cap.	15	WH	10,000						
59129	15 dual axle, 8 x 24	15	WH						11,000	
59130	15 dual axle, 8 x 24	15	WH						11,000	
61529	17 10,000 Lb Capacity	15	Hal						11,000	
61623	17 10,000 Lb Capacity	15	HS						11,000	
61624	17 10,000 Lb Capacity	15	WH						11,000	
62457	19 dual axle, 8' x 21', 10,000 # cap.	15	IT						11,000	

Equipment Replacement Program by Fiscal Year

63838	22 7' x 16"	15	WH						11,000	
122159	23 8' x 23' 14000 lb Capacity	15	WH						11,000	
122160	23 8' x 23' 14000 lb Capacity	15	JB						11,000	
Trailer Totals					10,000	0	0	0	0	99,000
Total on all Equipment					138,700	140,700	140,700	141,000	140,600	2,035,200

Total 5 yrs \$701,700.00
 Average \$140,340.00

Equipment Description	Year	Cycle						
			2025	2026	2027	2028	2029	2030-2035
Greens Mowers Triplex								
Toro Greensmastr 3150	2016	5			\$35,239			
Toro Greensmastr 3150	2016	5		\$33,217				
Toro Greensmastr 3150-Q	2018	5						\$332,017
Tee Mowers Triplex								
Toro GR3150 Mower	2013	5						\$34,000
Toro GR3150 Mower	2013	5						
Greens Mowers Walking								
Toro 2100 Mower	2015	5						\$18,413
Toro 2100 Mower	2015	5						\$18,413
1000 Greensmaster	2013	5						\$17,877
Fairway Mowers								
Toro 5510 Reelmaster	2022	5						
Toro RM5510 Mower	2013	5	\$40,000					\$67,000
Toro RM 5510 Mower	2013	5						\$66,615
Toro Reelmaster 3575-D	2017	5				\$66,615		
Toro Reelmaster 3575-D	2019	5				\$66,615		
Rough Mowers								
Pro Flex Mower 120	NEW	7						
Toro GM4300D Mower	2014	7						\$60,000
Toro GM3500D Mower	2014	7						\$75,928
Toro GM3500D Mower	2015	7						\$40,000
Toro Groundsmaster 1200	2022	7				\$28,222		
Snake Mower-320	2018	7			\$40,173			
Mechanical Bunker Rakes								
Toro SP5040 Rake	2012	7		\$17,577				
General Utility Cars								
Toro Workman MDX	2016	6			\$10,458			
Toro Workman MDX	2016	6			\$10,458			
Toro Workman MDX	2016	6			\$10,458			
Toro Workman MDX	2016	6			\$10,458			
Toro Workman MDX	2016	6			\$10,458			
Club Turf 1 Car	2014	6		\$9,857				\$9,857
Club Turf 1 Car	2014	6		\$9,857				\$9,857
Club Turf 1 Car	2014	6		\$9,857				\$9,857
Club Turf 1 Car	2014	6		\$9,857				\$9,857
Turf Carry #2	2014	6						\$9,570
Carry All 500	2018	6						\$9,387
Trucksters Hauling								
Toro Workman HDX-D	2015	6		\$26,060				
Toro HDX Workman	2012	6						
Toro Workman HDX-D	2017	6					\$25,301	
Tractors								

2WD Kubota Tractor	2015	6		\$28,171					
Kubota ROPS Tractor M5660	NEW								\$28,298
Articulated Wheel Loader	2017	6							\$54,166
Kubota Rops Tractor	2018	6							\$26,554
Greens Aerators									
Toro 648 Aerator	2022	6							
Greens Sprayers									
Sprayer MP5800	2011	8							\$65,000
Toro Multi Pro 1750	2017	8					\$49,007		
Spreaders									
Toro Topdresser 2500	2016	5				\$44,316			
Toro Pro Pass 200	2017	5					\$16,531		
Lely Spreader	2015	5		\$17,537					
Turf Fertilizer Spreader	2019	5							\$11,602
Turf Vacuums/Sweepers									
Toro Versa Vac	NEW	6				\$26,293			
Verticutters									
Toro Grooming Reels	2012	6		\$9,000					
Rollers									
Salsco Roll-N-Go	NEW	8		\$13,992					
Salsco HPII 3 Gang Roller	NEW						\$23,572		
Salsco Roll-N-Go	2013	7			\$14,845				
Reel Grinders									
Foley Grinder 633	2017	6						\$48,540	
Foley Grinder 672	2017	6						\$26,046	
Miscellaneous									
Top Tracer Equipment Lease	2021	20	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$390,000
Golf Cart Fleet Lease	2021	5	\$146,000	\$146,000	\$146,000	\$146,000	\$146,000	\$146,000	\$360,000
Various Driving Range Equipment	2021	4			\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Portable Shade Canopy (new)	NEW	10							
SGM 220 Turf Brush	2017	10					\$6,145		
Thatching Reel Kit	2018	10							\$6,197
Toro Proforce Blower	2015	8		\$8,933					
Toro Proforce Blower	2015	8		\$8,933					
Ryan Sod Cutter	NEW	10							
Toro FWY Reels	2017	10					\$11,539		
Golft Lift GL 9	2020	7							\$10,678
GL 1 Lift Table	2017	7					\$2,869		
Ice-O-Machine	2017	7					\$12,045		
Hotsy Pressure Washer	2017	10					\$2,587		
Fertilizer Spreader	2016	5					\$5,000		
Qas Spiker	2017	10					\$4,295		
Toro Verticut Reels	2017	10				\$10,527			
Range Servant Dispenser, Parts	2021	6							\$15,000

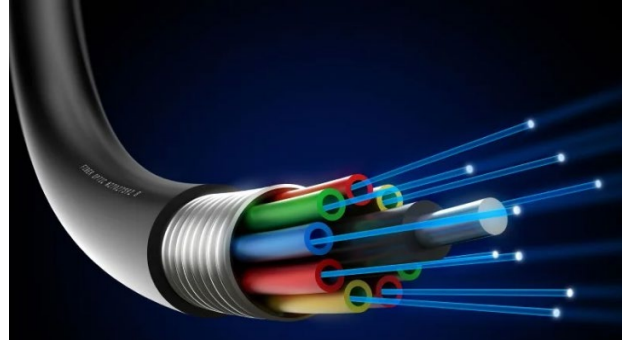
Cart Path Maintaner (ABI)	New	8							
Steam Cleaner	2016	15							
Used walk reel mower (1)	2020	5		\$3,000					
Used walk reel mower (1)	2014	5		\$3,000					
Utility Trailers (3)	2020	7						\$3,000	
Irrigation Equipment Radios	2019	10						\$14,000	
Triplex 11 blade Reels (extra set)	2014	5						\$6,000	
Triplex 8 blade reels (extra set)	2014	5						\$6,000	
Triplex 8 blade reels (extra set)	2014	5						\$6,000	
Fairway 5 gang reels (extra set)	2013	5			\$8,000				
Sodcutter	2002	10						\$9,000	
Bed Knife Grinder	2015	10						\$25,000	
Gravely Pro Turn 48	2022	7						\$8,171	
Material Handler MH-40	2022	7						\$38,070	
Reel Grinders	2015	10						\$40,000	
Totals				\$264,000	415,311	402,084	476,588	467,477	1,951,527

Parks Fiber, Security & Wi-Fi Installation Program

Category Non-Concurrency
Project Number 2165
Location Countywide
District Countywide

Project Limits None

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated 2018
Project Life Cycle 15 Years



Resilience Requirements-varies 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The installation of fiber and Wi-Fi services throughout the park's system helps improve service delivery and reduces operating phone and internet services by others. This program also implements security systems in parks when fiber is being installed. Improvements in access to controlled gates, irrigation, park security, and computers have proven to be beneficial.

BACKGROUND

The Parks and Recreation Department has been installing fiber to its parks system over the past 8 years and has seen a significant improvement in its services for parks security, point of sale, gate access, etc. The general public has also supported the improved services.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities - Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities. The Parks and Recreation Department has a need to improve its services for park security, gate access, controlled irrigation, computer access, and a reduction in operating costs for phone services. Public Wi-Fi is also a part of the BOCC-approved Parks and Recreation Master Plan.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Parks Fiber, WiFi, Security	970,000	ongoing		85,000	85,000	85,000	85,000	85,000	545,000
Expenditure Total	970,000			85,000	85,000	85,000	85,000	85,000	545,000

Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	970,000	0	0	85,000	85,000	85,000	85,000	85,000	545,000
Revenue Total	970,000	0	0	85,000	85,000	85,000	85,000	85,000	545,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Increase in parks security maintenance varies at sites and installation type.

Parks Fiber, Security & Wi-Fi Installation Program by Fiscal Year

Fiber (Reduce Comcast & Phone Fees)	Notes	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Phipps Park WiFi, Fiber, Security	Complete						
Sailfish Splash Waterpark - Replacement of analog cameras		60,000					
Langford Park - Fiber, Wifi, Technology Upgrades				60,000			
Jock Leighton Park - Fiber, Wifi, Technology Upgrades					60,000	60,000	
JV Reed - Fiber, Wifi							60,000
Wojcieszak Park - Fiber, Wifi (Use ARPA funds)							
Mary Brogan Park - Fiber, Wifi							60,000
Indian RiverSide Park - Security & Camera Upgrades							60,000
Charlie Leighton Park & Community Center							
Port Salerno Community Center - Technology Upgrades							60,000
Lance Corporal Justin Wilson Park							60,000
Halpatiokee Park - Wifi and Security			60,000				
County Line Civic Center - Fiber and Wifi							60,000
Sandsprit Park - Fiber and Wifi							60,000
Miscellaneous - Camera replacement/failures		25,000	25,000	25,000	25,000	25,000	125,000
New totals		85,000	85,000	85,000	85,000	85,000	545,000

Beach Improvements (Parking)

Category Concurrency
Project Number 2012D
Location Beaches
District 1

Project Limits Parking areas, restroom and concession building at Stuart Beach

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated N/A
Project Life Cycle 20 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The use of beach impact fees is directly related to the increase in the level of service for the Countywide beach program as it relates to parking improvements. This CIP is a place holder for Beach Impact fees.

BACKGROUND

The level of service for Beach Impact fees requires 9 parking spaces for every 1,000 residents.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	900,000			90,000	90,000	90,000	90,000	90,000	450,000
Expenditure Total	900,000	0		90,000	90,000	90,000	90,000	90,000	450,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Beach Impact Fees	900,000			90,000	90,000	90,000	90,000	90,000	450,000
Revenue Total	900,000	0	0	90,000	90,000	90,000	90,000	90,000	450,000
Total Unfunded									0

OPERATING BUDGET IMPACT

Operating Budget expected to increase to maintain upgraded facilities and expected level of service. Amount to be determined.

Charlie Leighton Park

Category Concurrency
Project Number 0384
Location Charlie Leighton Park
District 5

Project Limits Charlie Leighton Park

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated 2018
Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

A conceptual master site plan has been designed and permitted and includes increased boat ramp and car parking spaces, reconfigured parking to improve the flow of traffic, additional dockage with a floating dock, picnicking areas, pedestrian access along the water with connectivity under the bridge, expansion of the crew/rowing building site, and an open green space and gazebo, among other improvements. The park construction is expected to take place in FY25 along with improvements to the boat ramp.

BACKGROUND

Charlie Leighton Park is approximately 5.1 acres and located in Palm City on the water. This entire park is considered “active acreage,” and is a valuable piece of property and a favorite launch site for local boaters. The park amenities include: limited car parking, boat trailer parking, one multipurpose field, community center, boat ramp, and rowing dock. This park is within the Palm City CRA and the CRA Plan identifies needed improvements. Public input on the future needs of the community was obtained in 2019 through public meetings and surveys and a conceptual master site plan was developed. Renovations to the Palm City Community Center began in 2020 through the building enhancement program, addressing facility conditions to meet the needs of public use for that building. These building enhancements will complement the proposed improvements listed in the conceptual master site plan for this park.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities; Goal 3-Continue to improve Program and Service Delivery, Objective 3.1-Explore opportunities to increase recreational opportunities based on demand and trend.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,500,000	0		1,500,000	0	0	0	0	0
Expenditure Total	1,500,000	0		1,500,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Impact Fees	279,972	0	0	279,972	0	0	0	0	0
Ad Valorem	720,028	0	720,028	0	0	0	0	0	0
Parks MSTU	500,000		500,000						
Revenue Total	1,500,000	0	1,220,028	279,972	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Operating Budget expected to increase to maintain upgraded facilities and expected level of service. Amount to be determined.

Sailfish Sands Golf Course Improvements Phase 4 & 5

Category Non-Concurrency
Project Number 9913A
Location Sailfish Sands Golf Course
District 2

Project Limits Sailfish Sands Golf Course

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated 2016
Project Life Cycle 15 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Sailfish Sands Golf Course is a phased capital improvement project over many budget cycles. FY25 funding (\$500,000) will be used for building funding over several budget cycles to improve the overall conditions at the 18-hole course. The focus of phase 4 & 5 improvements will be related to re-grassing tee boxes and sand bunker replacement. No grass improvements have been to the 18-hole course in more than 20 years.

BACKGROUND

Sailfish Sands Golf Course is a 300 acre of active parkland which is 1/3 of the entire park system (active parkland), a 27-hole public golf course owned and operated by Martin County. The phased program is described above with the overall goals of improving the asset, increasing play/revenue, and overall programming.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Golf Course Improvements	1,275,000	275,000		500,000	500,000				
Expenditure Total	1,275,000	275,000		500,000	500,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	1,275,000	275,000	0	500,000	500,000	0	0	0	0
Revenue Total	1,275,000	275,000	0	500,000	500,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

The golf course is currently set up as an enterprise fund under the County operation. In FY2023 the golf course was self-sustaining for the first time in decades and eliminated the subsidy in FY23.

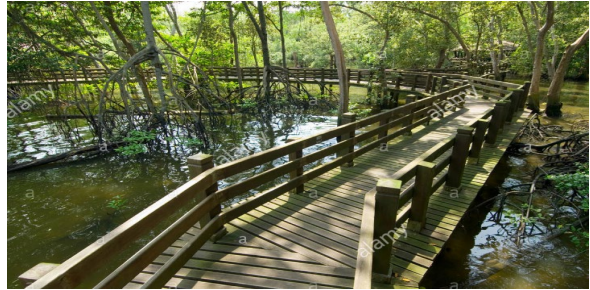
Indian Riverside Park

Category Non-Concurrency
Project Number 2169
Location Jensen Beach
District 1

Project Limits Indian Riverside Park

Related Projects None
Lead Dept/Division Parks and Recreation
Year Project Initiated 2011
Project Life Cycle 20 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The design of the first floor (5144 sq. ft.) of the Langford pavilion is complete and ready for bid. The area of the building has been vacant for 12 years. Construction includes a bride/groom room, an open sitting area for weddings, small concession near the interactive fountain and relocating park offices.

BACKGROUND

Indian Riverside Park has over 100,000 patrons participating annually in passive and active recreation activities that utilize the park's facilities and amenities. The IRSP master site plan was last revised in 2011. In addition, public feedback from the Parks Master plan addresses the need for additional amenities in the park including food and beverage concession/meeting space and a bride and grooms dressing room for the Frances Langford dockside pavilion.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.3 - Develop additional recreation opportunities, Objective 1.5 - Develop individual park master plans, Objective 1.7 - Continue to improve ADA accessibility at all facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities, Goal 3 - Continue to Improve Program and Service Delivery, Objective 3.1 - Explore opportunities to increase recreational opportunities based on demand and trend, Objective 3.3 - Work with other service providers to develop programs and services to meet demand and trends.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design & Permitting	500,000	500,000							0
Construction	1,200,000			700,000	500,000				0
Expenditure Total	1,700,000	500,000		700,000	500,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	1,700,000	0	500,000	700,000	500,000			0	0
Revenue Total	1,700,000	0	500,000	700,000	500,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Additional park fees will be collected due to the improvement. Operating budget is expected increase but the amount has not been determined.

Sand Dune Café Replacement

Category Concurrency
Project Number 2012E
Location Jensen Beach
District 1

Project Limits Jensen Beach - Sand Dune Café

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated 2023
Project Life Cycle 30 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and permitting is underway to replace the 33 year old Sand Dune Café. The new design will utilize the existing foot print which will consist of a public deck, beach access, public restroom and café. The design and permitting is expected to take place well into FY25. Active parkland impact fees that are collected over several budget cycles will be the primary funding source.

BACKGROUND

The Sand Dune Café (formerly known as the Sea Turtle Café) is one of a few beachfront restaurants in Martin County and is a unique and valuable public asset. The café is located at Jensen Sea Turtle Beach, which is the main public beach in Jensen Beach on Hutchinson Island. Jensen Beach is a wide sandy beach on the Atlantic Ocean used for sunbathing, surfing, and swimming. The original building was constructed in 1991 by a private party under a 20-year lease which expired in April 2012. The building was in deplorable condition after the lease ended and 2 attempts to re-lease the property failed. The County invested in minor improvements and began self-operating in 2014. The property consists of approximately 8,750 square feet of decking space, a 750 square foot restroom building, an 850 square foot café building, and a 750 square foot open pavilion.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities, Objective 1.8 - Upgrade convenience and customer service amenities to existing facilities; Goal 3-Continue to improve Program and Service Delivery, Objective 3.1-Explore opportunities to increase recreational opportunities based on demand and trend.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design & Permitting	200,000	0		200,000	0	0	0	0	0
Construction	736,000			736,000			0	0	0
Expenditure Total	936,000	0		936,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Impact Fees	836,000	0	100,000	736,000	0	0	0	0	0
District 1 MSTU	100,000	0	100,000	0	0	0	0	0	0
Revenue Total	936,000	0	200,000	736,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

It is anticipated that a newly constructed beach café will have an offsetting revenue and expenses and have long term building deferred maintenance cost savings.

Wojcieszak Park

Category Concurrency
Project Number 2174C/ARPWP
Location Wojcieszak Park
District 4

Project Limits Wojcieszak Park

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated 2022
Project Life Cycle 20 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The design of a new public restroom, storage and small meeting room is underway. All of the American Rescue Plan grants dollars have been expended at the park with a primary focus on renovations for the baseball program which included fencing, batting cages, shade structures, and ADA accessibility issues. It is recommended that an additional \$850,000 is needed in order to continue to meet the overall park improvement objectives as it relates to creating futsal and small sided soccer programs which has been very popular in the community.

BACKGROUND

Wojcieszak Park is a 12.2-acre facility located within the Port Salerno CRA and the 2022 Qualified Census Tract. The athletic fields are mainly used by a Port Salerno Youth sports provider. The property is adjacent to the Boys and Girls Club, which utilizes the park daily. The park is walkable and heavily used by the large community that borders its south side. It has 3 baseball/softball diamonds and related amenities, a tennis/pickleball court, a Futsal court, a basketball court, a large playground, pavilions, a restroom concession building, and a maintenance compound. No major improvements or upgrades have been made to this facility since 2004.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project is in line with the Parks and Recreation Master Plan Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. Objective 1.3 – Develop additional recreational opportunities. Objective 1.4 – Develop new amenities at existing parks based on level of service analysis. Objective 1.5 – Develop individual Park Master Plans. Objective 1.7 – Continue to improve ADA accessibility at all facilities. Objective 1.8 – Upgrade convenience and customer service amenities to existing facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	238,815	238,815		0	0	0	0	0	0
Construction	2,961,185	1,261,185		1,700,000	0	0	0	0	0
Expenditure Total	3,200,000	1,500,000		1,700,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	1,700,000	0	850,000	850,000	0	0	0	0	0
ARPA	1,500,000	1,500,000	0	0	0	0	0	0	0
Revenue Total	3,200,000	1,500,000	850,000	850,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

Operating Budget expected to increase to maintain upgraded facilities and expected level of service. Amount to be determined.

J.V. Reed Park

Category Concurrency
Project Number TBD
Location J.V. Reed Park
District 3

Project Limits J.V. Reed Park

Related Projects N/A
Lead Dept/Division Parks and Recreation
Year Project Initiated 2025
Project Life Cycle 20 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Facility upgrades and park element improvements will be developed with the community, the youth sports providers, and staff input. The project will include improvements to fencing, restrooms/concession buildings, batting cages, shade structures, lighting upgrades, ADA accessibility issues, and athletic fields, facilities and community-focused amenities.

BACKGROUND

J.V Reed Park is a 11.52-acre facility located within the Hobe Sound Community. The athletic fields are primarily programmed in partnership with Hobe Sound baseball and football youth sports providers. Martin County Fire Rescue Station #32 is located in the northwestern portion of the park. The property is adjacent to the Hobe Sound Community Center. The park is used by the Zeus Park, Banner Lake, and Hobe Sound communities. The park currently has three baseball fields, one football/soccer field, four tennis and blended lines pickleball court, basketball courts, two racquetball courts, restroom/concession stands along with an unimproved park maintenance area. All parking is adjacent to SE Hercules Avenue and SE Olympus Drive. No significant renovations have been made to this facility since 2005-2006.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is in line with the Parks and Recreation Master Plan Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. Objective 1.3 – Develop additional recreational opportunities. Objective 1.4 – Develop new amenities at existing parks based on level of service analysis. Objective 1.5 – Develop individual Park Master Plans. Objective 1.7 – Continue to improve ADA accessibility at all facilities. Objective 1.8 – Upgrade convenience and customer service amenities to existing facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	0	0		0	0	0	0	0	0
Construction	850,000	0			0	0	850,000	0	0
Expenditure Total	850,000	0	0	0	0	0	850,000	0	0

Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	0	0		0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded 850,000

OPERATING BUDGET IMPACT

Operating Budget expected to increase to maintain upgraded facilities and expected level of service. Amount to be determined.

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
PUBLIC BUILDINGS EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Countywide Public Buildings FARB	N	14,225,172	0	0	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
Countywide Building Envelope FARB	N	4,723,118	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754
Countywide HVAC FARB	N	4,723,118	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754
Countywide Historic Facility FARB	N	3,247,144	0	0	283,250	291,748	300,500	309,515	318,800	1,743,331
Countywide Generator FARB	N	4,012,358	0	0	350,000	360,500	371,315	382,454	393,928	2,154,160
Countywide Security FARB	N	4,298,955	0	0	375,000	386,250	397,838	409,773	422,066	2,308,029
Countywide Fire Panel End-of-Life	N	859,791	0	0	75,000	77,250	79,568	81,955	84,413	461,606
Countywide Public Building Resiliency	N	3,439,164	0	0	300,000	309,000	318,270	327,818	337,653	1,846,423
Constitutional Offices FARB	N	2,292,776	0	0	200,000	206,000	212,180	218,545	225,102	1,230,949
Courthouse Complex VAV Replacement	N	432,000	312,000	0	120,000	0	0	0	0	0
Courthouse & COB Rooftop HVAC Replacement	N	6,000,000	625,000	0	695,250	1,500,000	1,500,000	1,679,750	0	0
Blake Library VAV Replacements	N	500,000	0	0	500,000	0	0	0	0	0
Indiantown Gov. Center VAV Replacements	N	250,000	0	0	250,000	0	0	0	0	0
Supervisor of Elections Expansion and New Generator	N	3,200,000	0	0	0	500,000	2,700,000	0	0	0
Administration Building EV Chargers	N	120,000	0	120,000	0	0	0	0	0	120,000
Administration Building 1st & 3rd Floor Remodel	N	1,100,000	0	1,100,000	0	0	0	0	0	1,100,000
Administration Building 3rd & 4th Floor Window Replacements	N	1,100,000	0	1,100,000	0	0	0	0	0	1,100,000
House of Refuge Rehabilitation	N	2,249,984	0	2,249,984	0	0	0	0	0	2,249,984
Martin County Operations Facility	N	81,067,129	10,277,129	4,465,240	0	0	12,000,000	1,100,000	40,700,000	16,990,000
Fire Rescue Facilities FARB	N	3,578,467	0	0	700,000	700,000	600,000	206,000	212,180	1,160,287
Fire Rescue Fleet Services Storage Expansion	N	1,621,000	0	0	95,000	805,000	319,000	402,000	0	0
Fire Station Bay Door Replacement Program	N	2,919,000	84,000	0	405,000	810,000	810,000	810,000	0	0
Ocean Rescue Facility Hobe Sound Beach	N	3,947,205	32,205	0	1,075,000	966,250	966,250	907,500	0	0
Fire Station 23 Expansion	N	4,100,000	0	4,100,000	0	0	0	0	0	4,100,000
Fire Station 32 Driveway Expansion	N	6,780,000	0	6,780,000	0	0	0	0	0	6,780,000
Fire Station 22 Relocation	N	7,100,000	0	7,100,000	0	0	0	0	0	7,100,000
Western Palm City Fire Station	C	8,870,000	0	8,870,000	0	0	0	0	0	8,870,000
Indiantown Fire Station 24 Replacement	C	8,470,000	0	8,470,000	0	0	0	0	0	8,470,000
Expenditure Totals		176,756,381	11,330,334	35,885,224	7,488,369	9,038,813	22,765,539	9,091,648	45,018,170	72,023,508

PUBLIC BUILDINGS REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Ad Valorem	54,335,801	969,205	500,000	5,213,369	6,557,563	8,870,289	5,666,148	4,105,990	22,453,237
Fire MSTU	8,118,467	84,000	402,000	1,200,000	2,315,000	1,729,000	1,016,000	212,180	1,160,287
Impact Fees	1,815,000	0	547,500	467,500	400,000	400,000	0	0	0
Debt Service	68,577,251	6,492,842	3,294,409	0	0	0	1,100,000	40,700,000	16,990,000
Gas Tax	8,024,638	3,784,287	4,240,351	0	0	0	0	0	0
Revenue Total	140,871,157	11,330,334	8,984,260	6,880,869	9,272,563	10,999,289	7,782,148	45,018,170	40,603,524

Public Buildings Fixed Asset Replacement Budget (FARB)

Category Non-concurrency
Project Number 2142
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated Ongoing



Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The FARB priorities are as follows: 1) Building Envelope, (2) Life Safety, (3) Building Systems (HVAC, plumbing, etc.), (4) Security, (5) Parking Lots, Drainage, and Lighting, (6) Interior Systems and Finishes, and (7) Landscaping.

BACKGROUND

General Services operates and maintains over 1 million square feet of public buildings. All building areas and systems are inspected periodically throughout the year and maintenance operations are prioritized and schedule to minimize disruptions to building occupants.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This budget is for the proactive replacement/refurbishment of building components and systems to extend their useful life and minimize disruptions caused from failures. Many County facilities are 20-30 years old and require a significant amount of annual maintenance.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	14,225,172	ongoing		1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
Expenditure Total	14,225,172	0		1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	14,225,172			1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
Revenue Total	14,225,172	0	0	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
								Total Unfunded	0

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

Countywide Building Envelope FARB

Category Non-concurrency
Project Number 21420
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2024



Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Countywide building envelope major repairs and replacements prioritized as follows for FY25: 1) Cummings Library Roof, 2) Blake Library windows

BACKGROUND

General Services operates and maintains over 1 million square feet of public buildings. All building exterior components and systems are inspected periodically throughout the year and maintenance operations are prioritized and schedule to minimize disruptions to building occupants.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

A funding process is necessary to replace and repair the building envelopes throughout the County in a timely fashion. To eliminate volatility in our budgeting process, staff continues to recommend a dedicated funding mechanism for such replacements.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	4,723,118	ongoing		412,000	424,360	437,091	450,204	463,710	2,535,754
Expenditure Total	4,723,118	0		412,000	424,360	437,091	450,204	463,710	2,535,754
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	4,723,118			412,000	424,360	437,091	450,204	463,710	2,535,754
Revenue Total	4,723,118	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754

Total Unfunded 0

OPERATING BUDGET IMPACT

There is no impact to the operating budget for the planned replacements. Deferring building envelope replacements and repairs can result in costly remediation of indoor air quality issues.

Countywide HVAC FARB

Category Non-concurrency
Project Number 2142H
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2024



Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Countywide HVAC controls and component replacements.

BACKGROUND

Aging HVAC computer controls and HVAC units require replacement and updates to maintain service in buildings.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

A funding process is necessary to replace obsolete HVAC units and controls in a timely fashion. To eliminate volatility in our budgeting process, staff recommends a dedicated funding mechanism for replacement of HVAC controls and components.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	4,723,118	ongoing		412,000	424,360	437,091	450,204	463,710	2,535,754
Expenditure Total	4,723,118	0		412,000	424,360	437,091	450,204	463,710	2,535,754
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	4,723,118			412,000	424,360	437,091	450,204	463,710	2,535,754
Revenue Total	4,723,118	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754
								Total Unfunded	0

OPERATING BUDGET IMPACT

There is no impact to the operating budget for the planned replacements, however, the end-of-life controls and HVAC units may require more than normal maintenance by deferring maintenance activities funded by this FARB.

Historic Facility FARB

Category Non-concurrency
Project Number 2142K
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY21



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The FARB priorities are as follows: (1) Building envelope (2) Life Safety (3) Building Systems (HVAC, plumbing, etc.), (4) Security (5) Parking lots, drainage, and lighting, and (6) Interior systems and finishes.

BACKGROUND

The Martin County Historic Courthouse, Gilbert's House of Refuge, New Monrovia One-room Schoolhouse, the Golden Gate Building, and the Rio Arch are all registered historic landmarks, the oldest dating back to the 1800s. As these designated historic facilities continue to age, there is a need to continually inspect, prioritize and repair these important buildings.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The budget is for the replacement/refurbishment of building components to increase their useful life and minimize failure. Repair and maintenance of historic facilities are often difficult and heavily regulated, leading to increased costs.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	3,247,144	ongoing		283,250	291,748	300,500	309,515	318,800	1,743,331
Expenditure Total	3,247,144	0		283,250	291,748	300,500	309,515	318,800	1,743,331
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	3,247,144			283,250	291,748	300,500	309,515	318,800	1,743,331
Revenue Total	3,247,144	0	0	283,250	291,748	300,500	309,515	318,800	1,743,331

Total Unfunded 0

OPERATING BUDGET IMPACT

There is no impact to the operating budget. However, deferral of maintenance of historic facilities can result in costly remediation of indoor air quality issues.

Generator FARB

Category Non-concurrency
Project Number 2142G
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY19



Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Generator FARB: Allocate funding to address generator maintenance and replacement.

BACKGROUND

Martin County has backup power systems at many County buildings. Most generators are exposed to the elements and corrode quickly, leading to costly repairs and needed replacement.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

A funding process is necessary to replace obsolete generators in a timely fashion. To eliminate volatility in the budgeting process, staff recommends a dedicated funding mechanism for generator replacements.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	4,012,358	ongoing		350,000	360,500	371,315	382,454	393,928	2,154,160
Expenditure Total	4,012,358	0		350,000	360,500	371,315	382,454	393,928	2,154,160
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	4,012,358			350,000	360,500	371,315	382,454	393,928	2,154,160
Revenue Total	4,012,358	0	0	350,000	360,500	371,315	382,454	393,928	2,154,160
								Total Unfunded	0

OPERATING BUDGET IMPACT

There is no impact to the operating budget for the planned replacements, however, the end-of-life generators may require more than normal maintenance by deferring this FARB.

Countywide Security Enhancement, Repair, & Replacement

Category Non-concurrency
Project Number 2142A
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY19

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Enhancement, repair, and replacement of Countywide security system components. Defined FY25 needs are as follows: 1) additional exterior security cameras at Cummings, Hobe Sound, Hoke, Morgade, and Lahti Libraries; 2) addition of access management of exterior fire station doors; 3) development of a keying system for management of locks on all County doors.

BACKGROUND

End of Life functionality of the equipment is an ongoing concern for the security program in the County. This includes computer servers, specialized printers, software, video observation systems, access control devices, et cetera.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Components of the security equipment have reached the end of life and need replacement to ensure a technological and stable security environment. The system aids in providing a secure environment for the staff and public who utilize our facilities. Additionally, the system aids departments and law enforcement with investigative matters. The system serves County employees, Clerk of Court and Comptroller, State Attorney’s Office, Sheriff’s Office, 19th Judicial Circuit, Public Defender’s Office, Tax Collector, Property Appraiser, Supervisor of Elections, the Health Department, as well as vendors, visitors, and the general public.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	4,298,955	ongoing		375,000	386,250	397,838	409,773	422,066	2,308,029
Expenditure Total	4,298,955	0		375,000	386,250	397,838	409,773	422,066	2,308,029
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	4,298,955			375,000	386,250	397,838	409,773	422,066	2,308,029
Revenue Total	4,298,955	0	0	375,000	386,250	397,838	409,773	422,066	2,308,029
								Total Unfunded	0

OPERATING BUDGET IMPACT

There is minor impact to the operating budget through the expansion of service and maintenance agreements as more components are added Countywide.

Countywide Fire Panel End of Life Replacement

Category Non-concurrency
Project Number 2142E
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY19

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

County-wide End of Life (EOL) Fire Alarm Replacement

BACKGROUND

Various County life safety systems have reached end of life and are in need of replacement.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Due to the obsolescence of the technology in existing fire alarm panels, replacement parts are no longer available and system communications are challenged. In order to keep in compliance with National Fire Protection Association requirements, the fire panels must be replaced. The replacements will help to ensure the safety of the occupants as well as the operation of the buildings.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	859,791	ongoing		75,000	77,250	79,568	81,955	84,413	461,606
Expenditure Total	859,791	0		75,000	77,250	79,568	81,955	84,413	461,606
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	859,791			75,000	77,250	79,568	81,955	84,413	461,606
Revenue Total	859,791	0	0	75,000	77,250	79,568	81,955	84,413	461,606

Total Unfunded 0

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

Countywide Public Building Resiliency

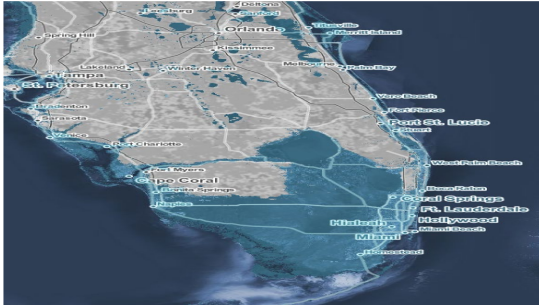
Category Non-concurrency
Project Number 2142J
Location Countywide
District Countywide

Project Limits Countywide

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY21

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Countywide Public Building Resiliency

BACKGROUND

Climate change is a continuing challenge requiring constant adaptation. Achieving a sustainable, climate-resilient building environment is a goal of this program, which includes: energy efficiency, greenhouse gas reduction, and reduction of environmental impacts.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The County is working to protect its assets from environmental impacts, best utilize energy consumption, and harden our facilities to minimize staff time to prepare for and vulnerability to storm events. These efforts include conversion to LED lighting, building envelope hardening, etc. This FARB may also provide matching funds for grant funded resiliency projects.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	3,439,164	ongoing		300,000	309,000	318,270	327,818	337,653	1,846,423
Expenditure Total	3,439,164	0		300,000	309,000	318,270	327,818	337,653	1,846,423
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	3,439,164			300,000	309,000	318,270	327,818	337,653	1,846,423
Revenue Total	3,439,164	0	0	300,000	309,000	318,270	327,818	337,653	1,846,423

Total Unfunded 0

OPERATING BUDGET IMPACT

This fund will decrease our electrical consumption, decrease our staff time preparing for and recovering from storm events, as well as provide hardening protection for our assets as well as our facilities.

Constitutional Offices FARB

Category Non-concurrency
Project Number 2142N
Location Constitutional Offices
District Countywide



Project Limits Constitutional Offices

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY24

Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Constitutional Offices FARB (Clerk of Circuit Court, Tax Collector, Supervisor of Elections, and Property Appraiser) priorities are as follows: 1) Building Envelope, (2) Life Safety, (3) Building Systems (HVAC, plumbing, etc.), (4) Security, (5) Parking Lots, Drainage, and Lighting, (6) Interior Systems and Finishes, and (7) Landscaping.

BACKGROUND

Constitutional offices make up a large percentage of the buildings the General Services Department maintains. These offices have not had a dedicated source of funds for office renovations, repairs and maintenance.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This budget is for the replacement/refurbishment of building components in order that we may increase their useful life and minimize failure. Many of these facilities are over 30 years old.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,292,776			200,000	206,000	212,180	218,545	225,102	1,230,949
Expenditure Total	2,292,776	0		200,000	206,000	212,180	218,545	225,102	1,230,949
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	2,292,776			200,000	206,000	212,180	218,545	225,102	1,230,949
Revenue Total	2,292,776	0	0	200,000	206,000	212,180	218,545	225,102	1,230,949
								Total Unfunded	0

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

Courthouse Complex Variable Air Volume (VAV) Replacements

Category Non-concurrency
Project Number 6007F
Location 100 SE Ocean Blvd
District 1

Project Limits Courthouse Complex



Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY21

Project Life Cycle 15 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Courthouse Variable Air Volume (VAV) Box Replacements

BACKGROUND

The VAV boxes at the Courthouse Complex are the original 1980's equipment and have reached their end of life. The replacement parts are no longer manufactured for these units. The replacement VAVs are planned over a 5 year period and must be completed during non-operational hours. FY25 is the last year of this project.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The VAVs are the original equipment installed during construction in the 1980's and replacement parts are no longer available. The replacement program will allow continued normal operation of the Courthouse Complex HVAC system.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	432,000	312,000		120,000					
Expenditure Total	432,000	312,000		120,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	432,000	312,000		120,000					
Revenue Total	432,000	312,000	0	120,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

The after-hours work will require staff to escort the contractors due to the security concerns associated with the Courthouse Complex. No other operating budget impacts are expected with this project.

Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement

Category Non-concurrency
Project Number 6007H
Location 100 SE Ocean Blvd
District 1

Project Limits Courthouse Complex

Related Projects
Lead Dept/Division General Services
Year Project Initiated FY24

Project Life Cycle 15 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replace two (2) aged rooftop air handler units on each of the Martin County Courthouse and the Constitutional Office Building (COB).

BACKGROUND

The rooftop HVAC units at the Courthouse and COB were installed in 1988 and are at the end of their useful life. They have been refurbished twice in their 37 year lifetime.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Replacement parts for the rooftop units can no longer be sourced. Units are at end-of-life and need to be replaced.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	6,000,000	625,000		695,250	1,500,000	1,500,000	1,679,750		
Expenditure Total	6,000,000	625,000		695,250	1,500,000	1,500,000	1,679,750	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	6,000,000	625,000		695,250	1,500,000	1,500,000	1,679,750		
Revenue Total	6,000,000	625,000	0	695,250	1,500,000	1,500,000	1,679,750	0	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

The operating budget will be reduced as the units will be replaced with more energy efficient systems.

Blake Library Variable Air Volume (VAV) Replacements

Category Non-concurrency
Project Number TBD
Location 2351 SE Monterey Rd
District 1

Project Limits Blake Library

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 15 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of 38 Variable Air Volume (VAV) boxes in the HVAC system at the Blake Library.

BACKGROUND

The VAV boxes at the Blake library are the original 2001 equipment and are beyond their useful life. Most of the replacement parts are no longer manufactured for these units. The VAV replacement must be completed during non operational hours. High ceilings and accessibility are driving factors for the cost of this project.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The VAVs are the original equipment installed during construction in 2001 and most replacement parts are no longer available. It has been increasingly difficult to maintain comfortable and consistent indoor space conditions with the aged equipment. The VAV replacement program will allow continued normal operation of the Blake Library HVAC systems.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	500,000			500,000					0
Expenditure Total	500,000	0		500,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	500,000			500,000					
Revenue Total	500,000	0	0	500,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

No operational impacts are expected with this project. Operational costs may decrease with the installation of more efficient equipment that will help maintain consistent indoor space conditions.

Indiantown Governmental Center VAV Replacements

Category Non-concurrency
Project Number TBD
Location Indiantown Governmental Center
District 3

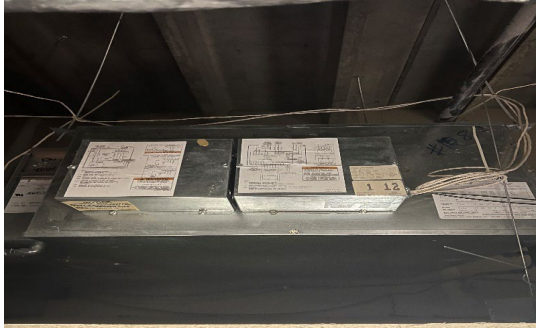
Project Limits Indiantown Governmental Center

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 10 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replace 18 Variable Air Volume (VAV) boxes in the HVAC system at the Indiantown Governmental Center.

BACKGROUND

The VAV boxes at the Indiantown Governmental Center are the original 1990's equipment and have reached the end of their life. Repair parts are no longer manufactured for these units. The replacement work must be completed during non-operational hours.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The existing VAVs were manufactured in 1996 and are inefficient due to their age. The VAV boxes have become unserviceable and most replacement parts are no longer available. GED is unable to maintain consistent building conditions given the aged state of the existing equipment. The replacement program will allow continued normal operation of the Indiantown Governmental Center HVAC system.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	250,000			250,000					0
Expenditure Total	250,000	0		250,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	250,000			250,000					
Revenue Total	250,000	0	0	250,000	0	0	0	0	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

The operating budget may decrease slightly as more efficient equipment will be installed and we will be able to maintain consistent space conditions with the new units.

Supervisor of Elections Expansion

Category Non-concurrency
Project Number TBD
Location Supervisor of Elections Office
District 2

Project Limits Martin County owned parcel near Supervisor of Elections office (Parcel ID: 04-38-41-024-004-00050-9)
Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 40 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction of a 4,500 square foot expansion of the existing Supervisor of Elections office.

BACKGROUND

The existing 12,346 SF Supervisor of Elections office building was constructed in 1958. It was purchased by Martin County in 2011 and remodeled to create the current office and warehouse facility. The building will be expanded to the west of the existing building and will occupy 1/2 of the existing Supervisor of Elections parking lot. Parking will shift to the west onto the existing County owned lot across the alleyway.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The existing office building contains a 5,000 SF warehouse area that is completely full and cannot be meet the current and future needs of the Supervisor of Elections office. The current warehouse space is used to store polling machines, backup paper records and other mandatory storage. Additional warehousing space is required to account for population grown. Some of the existing warehouse space will be remodeled to provide additional offices, workrooms, canvassing rooms and community space. Staff will be exploring various grant options.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	500,000			0	500,000	0	0	0	
Construction	2,700,000			0	0	2,700,000	0	0	0
Expenditure Total	3,200,000	0		0	500,000	2,700,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	3,200,000			0	500,000	2,700,000			
Revenue Total	3,200,000	0	0	0	500,000	2,700,000	0	0	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

The proposed building expansion is expected to increase the operating budget by approximately \$30,000 annually.

Administration Building EV Chargers

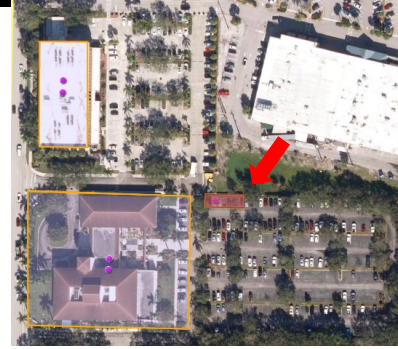
Category Non-concurrency
Project Number TBD
Location 2401 SE Monterey Road
District 1

Project Limits Administration Building

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25

Project Life Cycle 15 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Construct 6 EV charging stations in the Administration Building parking lot. One space will be converted to HC accessible and includes a sidewalk connection to the existing accessible route. A new electrical service will be installed for this project.

BACKGROUND

The County fleet will expend to include electric vehicles in the near future. The County does not own any EV charging stations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

As the County light vehicle fleet moves towards sustainability, EV charging stations will be required at County facilities. This project is a pilot test to determine the logistics and procedures for County electric vehicle fleet expansion and to serve employees who own electric vehicles.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	120,000			0	0	0	0	0	120,000
Expenditure Total	120,000	0		0	0	0	0	0	120,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	0			0					
Revenue Total	0	0	0	0	0	0	0	0	0
								Total Unfunded	120,000

OPERATING BUDGET IMPACT

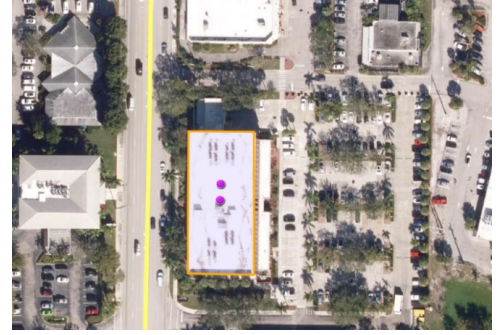
This project is expected to increase the operating budget by approximately \$16,000 annually.

Administration Building 1st & 3rd Floor Remodel

Category Non-concurrency
Project Number TBD
Location 2401 SE Monterey Road
District 1

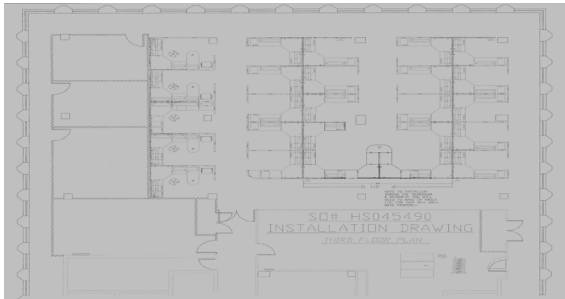
Project Limits Administration Building

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 15 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Remodel the first and third floor of the Administration Building to replace existing cubicles in the ITS and GMD Departments with permanent offices.

BACKGROUND

The existing cubicles were installed in 2003. They are near the end of their useful life and are not able to be repaired properly.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The inability to repair the existing cubicles is a safety concern. In addition, the ITS Department is increasingly responsible for working with personal information of employees. Confidentiality of the personal information is difficult to maintain in the existing open cubicles.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	100,000								100,000
Construction	1,000,000				0	0	0	0	1,000,000
Expenditure Total	1,100,000	0		0	0	0	0	0	1,100,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	0								0
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									1,100,000

OPERATING BUDGET IMPACT

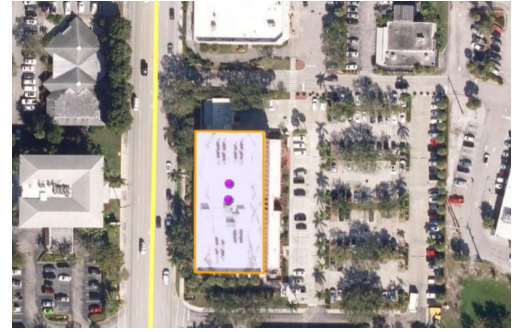
The project is not expected to create an impact to the operating budget.

Administration Building 3rd & 4th Floor Window Hardening

Category Non-concurrency
Project Number TBD
Location 2401 SE Monterey Road
District 1

Project Limits Administration Building

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle 15 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replace the third and fourth floor windows with storm rated windows to harden the building.

BACKGROUND

Hurricane shutters were installed on the first and second floors of the building. However, the third and fourth floors are inaccessible to maintenance staff. The third and fourth floor windows are not impact rated, leaving the building vulnerable to storm damage.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The project is required to harden the Administration Building for better resiliency during and after storm events. The General Services Department will research building hardening grants to supplement funding for this project.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	100,000								100,000
Construction	1,000,000				0	0	0	0	1,000,000
Expenditure Total	1,100,000	0		0	0	0	0	0	1,100,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	0								0
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									1,100,000

OPERATING BUDGET IMPACT

None.

House of Refuge Rehabilitation

Category Non-concurrency
Project Number TBD
Location House of Refuge Site
District 1

Project Limits House of Refuge Site

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY24

Project Life Cycle 10 _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

House of Refuge building and site restoration and renovation projects based on the 2020 Historic Structures Report prepared by REG Architects, including but not limited to: Additional engineering and architectural evaluations; window and door replacements; roof replacements; foundation repairs; weather proofing; drainage repairs; and ADA improvements.

BACKGROUND

Maintenance and repairs of the House of Refuge facilities are a continuous process due to the age of the facilities and their proximity to the ocean. In 2020 the County commissioned REG Architects to perform a comprehensive study of the facilities and site. REG provided recommendations and budget estimates for additional analyses and key components of the site and facilities and provided maintenance and repair recommendations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The County has received historic building rehabilitation grants for the Hose of Refuge for many years. We are continually applying for grant funding to supplement the maintenance and repair costs for the facilities and site. The Historical Society of Martin County is also actively seeking donations for upkeep and improvements to the facilities. The 2020 Historic Structures Report is the basis for the continued repair and maintenance costs for this historic landmark.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,249,984								2,249,984
Expenditure Total	2,249,984	0		0	0	0	0	0	2,249,984
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	0								
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									2,249,984

OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

Martin County Operations Facility

Category Non-concurrency
Project Number 6009
Location Stuart
District 3

Project Limits 30 Acre Parcel at end of SW Waterside Way

Related Projects SW Waterside Way
Lead Dept/Division Public Works / Administration
Year Project Initiated 2022

Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The County is planning to relocate the operations of the Public Works, General Services, and Parks and Recreation Departments that currently operate on airport property. Under rules of the Federal Aviation, departments that currently operate on airport property. The 30-acre site is home to approximately 100 employees that is master planned, contains a permitted stormwater management system, and is served by potable water distribution and wastewater collection systems. **The total estimated cost for design and construction in a single phase is \$61,000,000.**

BACKGROUND

The current location does not meet current development standards and does not have an adequate stormwater management system; some buildings are serviced by septic systems. Many of the buildings do not meet the wind code structural requirements. Also, the 13-acre site is insufficient to upgrade the infrastructure needed to accommodate its users and their employees. Furthermore, the users are involved in diverse maintenance activities requiring heavy equipment and a variety of materials and supplies.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Current needs, requirements of the Federal Aviation Administration, staffing and equipment storage needs, and the health and safety of the employees.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Preliminary Design	176,707	176,707							
Land	3,576,360	3,576,360							
Design	3,390,000	1,500,000					1,100,000		790,000
Construction	73,924,062	5,024,062				12,000,000		40,700,000	16,200,000
Expenditure Total	81,067,129	10,277,129		0	0	12,000,000	1,100,000	40,700,000	16,990,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Debt Service	68,577,251	6,492,842	3,294,409				1,100,000	40,700,000	16,990,000
Gas Tax	8,024,638	3,784,287	4,240,351						
Revenue Total	76,601,889	10,277,129	7,534,760	0	0	0	1,100,000	40,700,000	16,990,000
								Total Unfunded	4,465,240

OPERATING BUDGET IMPACT

Operation and maintenance costs for Phase 1 is estimated to be \$108,500/yr;
 Replacement Asset Value (RAV) for Phase I is approximately \$360,000/yr

Fire Rescue Facilities Fixed Asset Replacement (FARB)

Category Non-concurrency
Project Number 21421
Location Countywide
District Countywide

Project Limits Fire Rescue Facilities

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY21

Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Fire Rescue Facility FARB priorities are as follows: (1) Building envelope (2) Life Safety (3) Building systems (HVAC, plumbing, etc.), (4) Security (5) Parking lots, drainage and lighting, and (6) Interior systems and finishes. FY25 includes immediate roofing needs for Fire Stations 21, 23, and 30.

BACKGROUND

This CIP project will enable planned and scheduled equipment and components replacement at Fire Rescue facilities throughout the County.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The budget is for the replacement/refurbishment of building equipment and components to extend the useful life of the facility and minimize failure and disruption of Fire Station operations. Half of our fire stations average greater than 15 years old. The FARB allows more consistent funding to maintain our Fire Rescue facilities.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	3,578,467	ongoing		700,000	700,000	600,000	206,000	212,180	1,160,287
Expenditure Total	3,578,467	0		700,000	700,000	600,000	206,000	212,180	1,160,287
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Fire MSTU	3,578,467			700,000	700,000	600,000	206,000	212,180	1,160,287
Revenue Total	3,578,467	0	0	700,000	700,000	600,000	206,000	212,180	1,160,287
								Total Unfunded	0

OPERATING BUDGET IMPACT

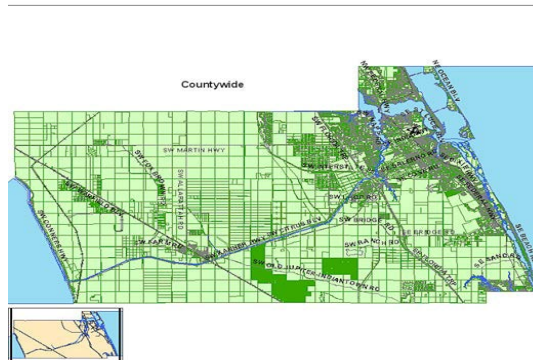
There is no impact to the operating budget.

Fire Rescue Fleet Services Storage Expansion

Category Non-concurrency
Project Number 7028
Location Ruhnke Street
District 2

Project Limits To Be Determined

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY24



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction for the expansion of the logistics area within the current Fleet Services facility to accommodate additional needed storage space for equipment and supplies. This will include HVAC replacements (\$65K - FY25), security enhancements (\$22K - FY26), and fuel storage tanks (\$120K - FY27).

BACKGROUND

Fire Rescue Fleet Services and Logistics provides apparatus maintenance and logistical support to a staff of over 380 personnel and 60 emergency vehicles. The current facility opened in 2009 and was originally designed with a second floor in the logistics storage area. Due to budget constraints at the time, the second floor was removed from the plan but the building was erected with the necessary infrastructure to accommodate a second floor when funding was made available.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan

JUSTIFICATION

The storage needs for equipment and supplies have increased significantly since the facility opened in 2009.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,621,000			95,000	805,000	319,000	402,000		
Expenditure Total	1,621,000	0		95,000	805,000	319,000	402,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Fire MSTU	1,621,000	0	402,000	95,000	805,000	319,000			
Revenue Total	1,621,000	0	402,000	95,000	805,000	319,000	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

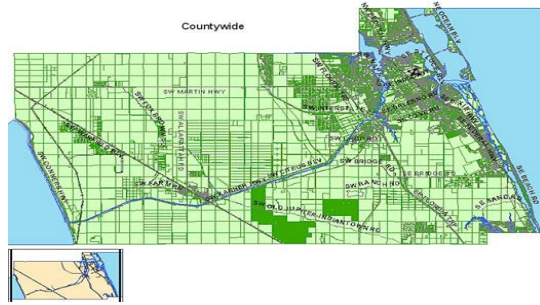
There will be minimal to no impact on the operating budget.

Fire Station Bay Door Replacement Program

Category Non-concurrency
Project Number 7029
Location Countywide
District Countywide

Project Limits To Be Determined

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY24



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project provides funding for the retrofit of all overhead mechanical fire station bay doors with the bi-fold lateral operating doors. Costs are estimated for two stations per year until all stations are retrofitted.

BACKGROUND

Overhead mechanical bay doors are unreliable, costly to maintain, and open at a very slow pace. These three issues present a significant problem when it comes to emergency response capabilities. The four newest fire stations in Martin County have all been designed with bi-fold doors to take advantage of newer technology that allows for rapid egress, lower maintenance, and safer operations.

PROJECT ORIGATION Levels of Service/Comprehensive Plan

JUSTIFICATION

Lower operating costs, safer operations, increased response time capability.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	84,000	84,000		0	0	0	0	0	0
Construction	2,835,000			405,000	810,000	810,000	810,000	0	0
Expenditure Total	2,919,000	84,000		405,000	810,000	810,000	810,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Fire MSTU	2,919,000	84,000	0	405,000	810,000	810,000	810,000	0	0
Revenue Total	2,919,000	84,000	0	405,000	810,000	810,000	810,000	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

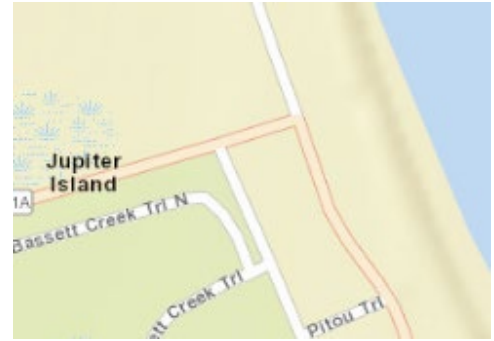
There will be minimal to no impact on the operating budget.

Ocean Rescue Facility (Hobe Sound Beach/Jupiter Island)

Category Non-concurrency
Project Number 7035A
Location Hobe Sound Beach/Jupiter Island
District 3

Project Limits Hobe Sound Beach/Jupiter Island

Related Projects Parks & Rec Restrooms
Lead Dept/Division General Services
Year Project Initiated FY23



Project Life Cycle 3 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Construction of a resilient facility for the operation of Ocean Rescue and public restrooms for park visitors

BACKGROUND

The public restroom building at Hobe Sound Beach is a wood frame building constructed in the 1990's before the enactment of the State of Florida Building Codes. The building was later modified to provide a small room, in between the restrooms, for Ocean Rescue operations. The small room includes a toilet, a shower, a microwave, and a sink. There is virtually no room for storage of safety gear, supplies, and equipment to aid visitors in need of various types of assistance. The facility is on a septic waste disposal system that often backs up into the Ocean Rescue room, which is of great concern. A new resilient/hardened building would provide the facility to adequately support the needs of the Ocean Rescue services. Additionally, new public restrooms would be included in the facility that would meet ADA requirements.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Ocean Rescue does not currently have an adequate facility to house the proper gear and equipment to appropriately protect beach visitors, nor does it have the ability to observe the beach during emergency situations, weather events, et cetera. The current restroom configuration does not meet ADA requirements. Providing a new resilient facility would address the noted Ocean Rescue and restroom issues.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	307,205	32,205		275,000					
Construction	3,640,000			800,000	966,250	966,250	907,500		
Expenditure Total	3,947,205	32,205		1,075,000	966,250	966,250	907,500	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	2,132,205	32,205	500,000		800,000	800,000			
Impact Fees	1,815,000		547,500	467,500	400,000	400,000			
Revenue Total	3,947,205	32,205	1,047,500	467,500	1,200,000	1,200,000	0	0	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

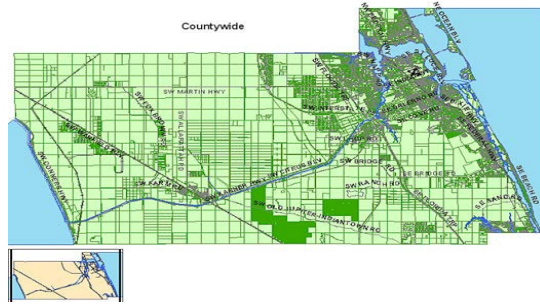
The cost to maintain and plan for replacement reserves for this facility is approximately \$24,000 annually.

Fire Station 23 Expansion

Category Non-concurrency
Project Number TBD
Location 4181 S Kanner Hwy
District 2

Project Limits To Be Determined

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY24



Project Life Cycle 15 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction for the expansion of the current Fire Station 23 to accommodate additional apparatus bay space and personnel sleeping quarters.

BACKGROUND

Station 23 is located in the central corridor of Martin County and has experienced significant increases in call volume over the last 10 years. All current and future station projects are designed with a minimum of 3 bays to allow for growth and additional apparatus for a response which is much more cost-effective than building an additional fire station.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan

JUSTIFICATION

The increase in demand for fire suppression and emergency medical services will lead to a need to maintain the level of service requirements for response times as outlined in the Comprehensive Growth Management Plan.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	400,000								400,000
Construction	3,700,000								3,700,000
Expenditure Total	4,100,000	0		0	0	0	0	0	4,100,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Fire MSTU	0	0	0						
Impact Fees				0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									4,100,000

OPERATING BUDGET IMPACT

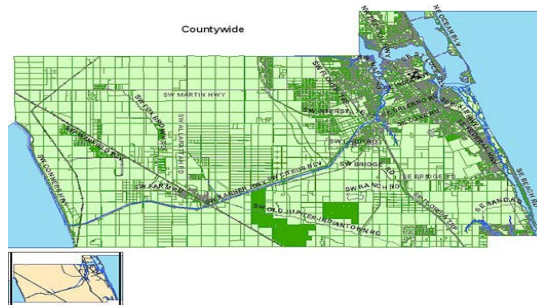
There will be a slight increase to utility and building maintenance cost due to the increased capacity.

Fire Station 32 Driveway Expansion

Category Non-concurrency
Project Number TBD
Location 12155 SE Federal Hwy
District 3

Project Limits To Be Determined

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction for the expansion of the driveway at the current Fire Station 32 to accommodate safe ingress/egress for both fire suppression apparatus as well as citizen vehicles.

BACKGROUND

Station 32 is located in Hobe Sound at the corner of Olympus Street and US-1. This is the only fire station in the County that doesn't accommodate drive-through ingress/egress which has caused some traffic disruptions with the citizens using Olympus Street to access the park and neighborhood behind the fire station.

PROJECT ORIGINATION Health/Safety Concerns

JUSTIFICATION

For the safety of both fire personnel and citizens for efficient ingress/egress from the fire station and Olympus Street.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	400,000								400,000
Construction & Land	6,380,000								6,380,000
Expenditure Total	6,780,000	0		0	0	0	0	0	6,780,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Fire MSTU	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded

6,780,000

OPERATING BUDGET IMPACT

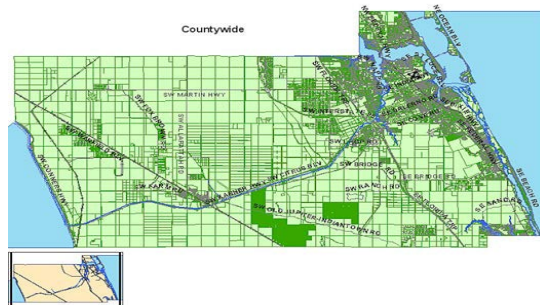
There will be a slight increase in building maintenance costs due to the increased capacity.

Fire Station 22 Relocation

Category Non-concurrency
Project Number TBD
Location 8446 SW Tropical Ave
District 3

Project Limits To Be Determined

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY24



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction of a 10,500 square foot, drive-thru, 3-bay fire rescue station on Bridge Road near I-95.

BACKGROUND

Call volume increases coupled with the anticipated growth along Western Bridge Road will make the level of service requirements for fire suppression and emergency medical services increasingly difficult to maintain for the closest fire station 32 in Hobe Sound.

PROJECT ORIGINATION Levels of Service/Comprehensive Plan

JUSTIFICATION

The increase in demand for fire suppression and emergency medical services will lead to a need to maintain the level of service requirements for response times as outlined in the Comprehensive Growth Management Plan.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Land	320,000								320,000
Design	400,000								400,000
Construction	6,380,000								6,380,000
Expenditure Total	7,100,000	0		0	0	0	0	0	7,100,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Fire MSTU	0	0	0	0	0	0	0	0	0
Impact Fees	0			0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									7,100,000

OPERATING BUDGET IMPACT

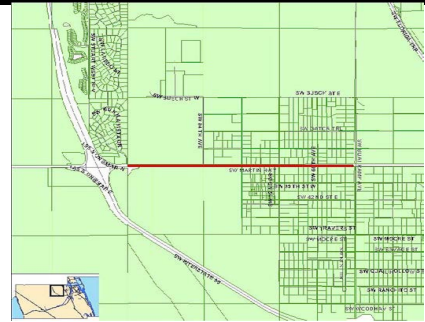
There will be a slight increase to utility and building maintenance cost due to the increased capacity.

Western Palm City Fire Station

Category Concurrency
Project Number 7041
Location Palm City
District 5

Project Limits To Be Determined

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY19



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction of a 13,750 square foot, drive-thru, 4-bay fire rescue station on State Road 714 between Boat Ramp Road and I-95.

BACKGROUND

Over the last 10 years, Station 21 on Mapp Rd in Palm City has seen its call volume increase by approximately 52%. The call volume increase coupled with the anticipated growth in the western corridor will make the level of service requirements for fire suppression and emergency medical services increasingly difficult to maintain.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The increase in demand for fire suppression and emergency medical services will lead to difficulty in maintaining the level of service requirements for response times as outlined in the Comprehensive Growth Management Plan. This item acts as a placeholder for potential future needs in the Newfield Community area.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	907,500								907,500
Land	400,000								400,000
Construction	7,562,500								7,562,500
Expenditure Total	8,870,000	0		0	0	0	0	0	8,870,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Fire MSTU	0								
Developer Contribution	0								
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									8,870,000

OPERATING BUDGET IMPACT

An operating budget will be prepared based upon the actual year that the facility is put in operation.

Indiantown Fire Station 24 Replacement

Category Concurrency
Project Number TBD
Location 16550 SW Warfield Blvd
District 3



Project Limits Indiantown

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY25

Project Life Cycle 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The replacement of Fire Station 24, presently situated within the Village of Indiantown. The current location does not meet the requirements necessary to accommodate the potential increase in personnel and apparatus for future needs. The current station requires hardening for hurricanes and is unable to facilitate the increase in staffing necessary during severe weather events. We plan to design and construct a new 13,750 square foot, drive-thru, 4-bay fire rescue station on Citrus Boulevard. It is assumed that the new location will be on existing County owned land in the vicinity of Indiantown.

BACKGROUND

The current portion of the Indiantown Governmental Center facility housing Fire Station 24 was constructed in the early 1960's. Multiple modifications and additions to the facility were constructed over the last 60 years to create the existing joint use facility. It will be very costly and difficult to expand this facility to accommodate new and additional equipment needed for the future growth of the Indiantown area.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The levels of service required by the current interlocal agreement with the Village of Indiantown and the Comprehensive Growth Management Plan will be increasingly difficult to maintain given the fire station's current location within the Village and the future potential growth in increased demand for fire suppression and emergency medical services. This item serves as a placeholder for potential future needs within the unincorporated Indiantown community.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	907,500								907,500
Construction	7,562,500								7,562,500
Expenditure Total	8,470,000	0		0	0	0	0	0	8,470,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Fire MSTU	0								
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									8,470,000

OPERATING BUDGET IMPACT

An operating budget will be prepared based upon the actual year that the facility is put in operation.

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
COASTAL EXPENDITURE SUMMARY**

Project	Project #	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030 - FY2034
St. Lucie Inlet Management Plan	2026	N	90,002,000	0	0	1,760,000	12,837,600	1,260,000	11,778,800	1,260,000	61,105,600
Beach Management	2028	N	36,733,750	0	9,583,500	15,503,750	400,000	1,340,000	400,000	400,000	18,690,000
Bathtub Beach/Sailfish Point Restoration	2072	N	36,225,000	0	6,243,200	250,000	6,935,000	250,000	6,935,000	300,000	21,555,000
Reef Management Program	9925	N	2,310,000	0	0	190,000	200,000	190,000	180,000	350,000	1,200,000
Port Salerno Commerical Fishing Docks	2160	N	1,120,000	0	1,000,000	120,000	0	0	0	0	1,000,000
County Resilience Program	9926	C	3,275,000	0	0	575,000	300,000	300,000	300,000	300,000	1,500,000
Shoreline Management	9926A,B,&C	N	525,000	0	0	50,000	50,000	75,000	50,000	50,000	250,000
MacArthur Blvd Dune Restoration	7509	N	4,200,000	0	1,420,000	100,000	2,600,000	200,000	200,000	200,000	900,000
Expenditure Totals			174,390,750	0	18,246,700	18,548,750	23,322,600	3,615,000	19,843,800	2,860,000	106,200,600

COASTAL REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030 - FY2034
Ad Valorem	61,025,400	0	3,975,400	5,705,000	5,705,000	5,705,000	5,705,000	5,705,000	28,525,000
Federal	12,823,750	0	0	5,823,750	0	0	2,000,000	0	5,000,000
Grant	61,885,270	0	3,408,300	6,692,500	9,873,800	1,322,500	8,734,400	1,020,970	30,832,800
Hutchinson Island MSTU	3,232,500	0	700,000	306,500	306,500	306,500	306,500	306,500	1,000,000
Beach Property MSBU	1,000,000	0	0	0	1,000,000	0	0	0	0
Tourist Development Tax (Bed Tax)	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Vessel Registration Fees	1,810,000	0	10,000	180,000	180,000	180,000	180,000	180,000	900,000
Private Contribution	9,367,130	0	0	138,800	2,185,000	78,800	2,185,000	94,530	4,685,000
Revenue Total	156,144,050	0	8,093,700	19,346,550	19,750,300	8,092,800	19,610,900	7,807,000	73,442,800

St. Lucie Inlet Management Plan

Category Non-Concurrency
Project Number 2026
Location St. Lucie Inlet
District Countywide

Project Limits St. Lucie Inlet, flood shoals and county coastal beaches

Related Projects Bathtub Beach-Sailfish Point Nourishment/Resilience
Lead Dept/Division Public Works/Coastal Division
Year Project Initiated 1978



Project Life Cycle 3 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This federal navigation project provides maintenance of the St. Lucie Inlet and associated infrastructure, along with state-mandated sand bypassing to adjacent beaches in compliance with the 2016 St. Lucie Inlet Management Plan and the 2023 Sediment Budget update. Maintenance projects remove sand from the navigation channel, impoundment basin, and interior shoals to provide safe navigation through the Inlet.

BACKGROUND

In 1978 the County entered into a Project Cooperation Agreement with the US Army Corps of Engineers regarding their responsibility to maintain the St. Lucie Inlet. Despite this agreement, federal funds allocated by Congress to the US Army Corps of Engineers for Inlet maintenance had become unpredictable. As a result, the County proactively developed a dedicated local funding source capable of fully funding the project in the absence of state and federal funds. Some level of continued federal participation is expected, and this federal designation qualifies the project for a higher ranking in the state's grant program. Funding from this state program is expected to cover up to 50% of local project costs, however, this funding is not guaranteed. In 2016 the St. Lucie Inlet Management plan was revised along with changes to state statutes and updated in 2023. Under the new guidelines, sand bypassing to mitigate inlet-induced erosion is required to address impacts both north and south of the inlet. Sand may be either pumped directly to the beach or for the Town of Jupiter Island, may be transported to a temporary offshore holding area and moved to the beach under the Town's direction at a later date. All costs of bypassing are borne by the county. The County can purchase and place additional sand on the Town's beach to maintain compliance with the Inlet Management Plan. Future joint beach placement projects with the Town of Jupiter Island are scheduled at 5-7 year intervals and projects placing sand on beaches north of the inlet are planned on a 2-3 year cycle. Inlet maintenance projects are planned on a 3-year recurring cycle. Annual costs for permit-required monitoring, data analysis, and reports are \$810,000. The cost for the permit required monitoring of the 2024 Bathtub Beach Project and 2024 Inlet maintenance projects is shown here.

PROJECT ORIGATION

Strategic Planning

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." This project restores a county recreational facility. The St. Lucie Inlet Management Plan mandates the inlet maintenance and location of material placement. Safely navigating the St. Lucie Inlet is a top priority for boaters.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	3,150,000			450,000		450,000		450,000	1,800,000
Construction	70,296,400				11,527,600		10,468,800		48,300,000
CEI	4,100,000			500,000	500,000		500,000		2,600,000
Monitoring	12,455,600			810,000	810,000	810,000	810,000	810,000	8,405,600
Expenditure Total	90,002,000	-		1,760,000	12,837,600	1,260,000	11,778,800	1,260,000	61,105,600
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	45,000,000			4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Tourist Development (Bed Tax)	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
Federal	7,000,000						2,000,000		5,000,000
Grant(s)	31,902,000			880,000	6,418,800	630,000	5,889,400	630,000	17,453,800
Vessel Registration	1,100,000		-	110,000	110,000	110,000	110,000	110,000	550,000
Revenue Total	90,002,000	-	-	5,990,000	11,528,800	5,740,000	12,999,400	5,740,000	48,003,800
Total Unfunded									-

OPERATING BUDGET IMPACT

Staff time to administer the program.

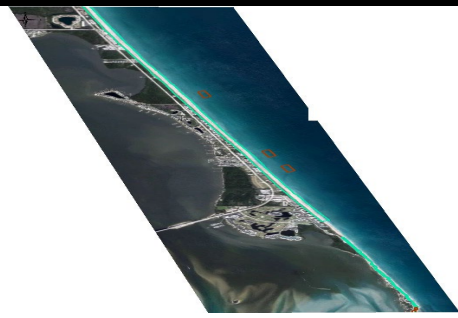
Beach Management

Category Non-Concurrency
Project Number 2028
Location Hutchinson Island
District 1

Project Limits Northern 4 miles of Martin County coastal beach

Related Projects Resilience
Lead Dept/Division Public Works/Coastal Management
Year Project Initiated 1995

Project Life Cycle 8 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Federal Shore Protection Project includes nourishment of the northern 4 miles of Atlantic Coast beach in Martin County including dune reconstruction & planting.

BACKGROUND

In August 1995 the County entered into a Project Cooperation Agreement with the United States Army Corps of Engineers. An additional 1/4 mile has been added in at the southern end as a local option on an as-needed basis. The project is designed to protect valuable upland infrastructure and public health and safety. The most recent project was constructed in 2018 and placed approximately 427,763 cy of sand on the beach within the Federal Project's boundaries. Maximum potential cost sharing for the Federal portion of the Project is US Army Corps of Engineers 46.59%, State 24.27%, and Martin County 29.14%. State & Federal funding is subject to approval by the respective legislative bodies. Accumulation of funding for the FY2026 project is accounted for in years FY22-FY25.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 8.2E.10 of the Comprehensive Growth Management Plan has Coastal Infrastructure Requirements "to maintain established levels of service and phased and maintained infrastructure to assure that adequate public facilities and services are available to existing and projected residents and visitors to the coastal high-hazard area."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	350,000								350,000
Construction	30,603,750			14,503,750		800,000			15,300,000
CEI	1,830,000			600,000		140,000			1,090,000
Monitoring	3,950,000			400,000	400,000	400,000	400,000	400,000	1,950,000
Expenditure Total	36,733,750	-		15,503,750	400,000	1,340,000	400,000	400,000	18,690,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	4,900,000		400,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Federal	5,823,750			5,823,750					
Grant(s)	14,294,000		2,870,000	5,360,000	160,000	480,000	160,000	160,000	5,104,000
Hutchinson Island MSTU	2,132,500		600,000	206,500	206,500	206,500	206,500	206,500	500,000
Revenue Total	27,150,250	-	3,870,000	11,840,250	816,500	1,136,500	816,500	816,500	7,854,000
								Total Unfunded	9,583,500

OPERATING BUDGET IMPACT

Staff time to administer the program.

Bathtub Beach & Sailfish Point Beach Restoration

Category Non-Concurrency
Project Number 2072
Location Hutchinson Island
District 1

Project Limits Coastal Beach along Bathtub Beach and Sailfish Point

Related Projects St. Lucie Inlet/Resilience
Lead Dept/Division Public Works/Coastal Management
Year Project Initiated 2015



Project Life Cycle 2 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The project is designed as a long-term, proactive effort to protect valuable upland infrastructure and human health and safety. The project covers approximately 1 mile of the beach. Periodic nourishment projects will be required to maintain the project by restoring the beach and dune system.

BACKGROUND

Bathtub Beach is an extremely popular destination for local families and visitors to the area. Beginning in 2007 damaging erosions events occurred almost annually, during the fall Nor'easter season, and resulted in repair costs averting around \$500,000/year. The initial Bathtub Beach/Sailfish Point beach construction project was completed in May 2016 in response to recurring storm impacts. This large project with scheduled periodic maintenance was designed to improve storm protection and reduce the need for emergency response projects. A wider more stable beach benefits storm protection as well as recreation and the environment. In 2019, the County entered into a long-term cost-sharing agreement with the Sailfish Point POA, for this project that includes sections of beach along the Sailfish Point coastline as well as Martin County's Bathtub Beach Park. The next project is planned for 2026. As the current Inlet Management Plan (2016, 2023 update) allots 36,000 cy/yr. of sand bypassing this project area, the cost for that portion of the project is shown in the St. Lucie Inlet Maintenance CIP sheet. The project is eligible for state funding under the State's Long Range Beach Management program at a rate of 36.99% of the project costs.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 8.2E.10 of the Comprehensive Growth Management Plan has Coastal Infrastructure Requirements "to maintain established levels of service and phased and maintained infrastructure to assure that adequate public facilities and services are available to existing and projected residents and visitors to the coastal high-hazard area."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	1,250,000				250,000		250,000		750,000
Construction	31,500,000				6,300,000		6,300,000		18,900,000
CEI	675,000				135,000		135,000		405,000
Monitoring	2,800,000			250,000	250,000	250,000	250,000	300,000	1,500,000
Expenditure Total	36,225,000	-		250,000	6,935,000	250,000	6,935,000	300,000	21,555,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	6,183,700		3,133,700	305,000	305,000	305,000	305,000	305,000	1,525,000
Grant(s)	13,390,970			82,500	2,565,000	92,500	2,565,000	110,970	7,975,000
Private Contribution	9,307,130			78,800	2,185,000	78,800	2,185,000	94,530	4,685,000
Hutchinson Island MSTU	1,100,000		100,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	29,981,800	-	3,233,700	566,300	5,155,000	576,300	5,155,000	610,500	14,685,000
								Total Unfunded	6,243,200

OPERATING BUDGET IMPACT

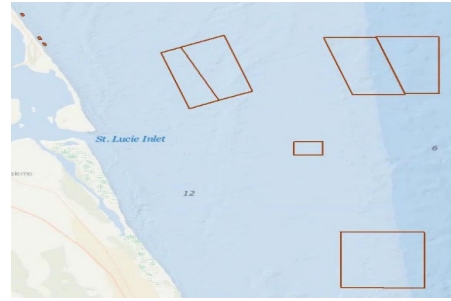
Staff time to administer the program.

Reef Management Program

Category Non-Concurrency
Project Number 9925
Location Atlantic Ocean
District Countywide

Project Limits Atlantic Ocean off Martin County Coast

Related Projects 96th Street Bulkhead
Lead Dept/Division Public Works/Coastal Management
Year Project Initiated 1980



Project Life Cycle 20 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

FY25 work includes annual monitoring of all newly deployed reefs, cyclic monitoring of existing constructed reefs on a 3-4 year rotation, and coral conservation efforts that include data collection, analysis, and monitoring aspects of coral reef resiliency. Opportunities for outreach and direct action to promote and support restoration and conservation activities along with status updates are also a priority.

BACKGROUND

The Martin County Reef Management Plan addresses the condition of the ecosystem in Martin County waters including artificial reefs, natural reefs, and native and invasive species. Martin County holds permits for offshore sites that span depths from 20 -200 ft. In the past 40 years, the program has constructed over 125 artificial reefs within the permitted offshore and inshore reef sites. Offshore construction was designed to balance enhanced fishing opportunities with sound fishery management and take pressure off the nearby natural reefs. The inshore sites target oyster bed restoration, shoreline protection and restoration, improved juvenile fishery habitat, and improved water quality. The County also works collectively with other counties in coral disease prevention, coral restoration and conservation. Education and outreach are key to keeping the residents informed and are an important part of this program. Future reef construction and conservation efforts will be funded by grants and donations combined with funds received from the vessel registration program and ad valorem funds. All offshore reefs that are constructed have permits that require annual monitoring for 2-5 years.

PROJECT ORIGINATION

Master Plans

JUSTIFICATION

The state of Florida's Artificial Reef Development Plan emphasizes the need for local artificial reef plans. Martin County utilized prescribed guidelines in Chapter 68E-9, Florida Administrative Code and the State of Florida Artificial Reef Strategic Plan to develop the local program consistent with state objectives.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	200,000			50,000	50,000				100,000
Construction	1,590,000			90,000	90,000	130,000	130,000	300,000	850,000
Monitoring	520,000			50,000	60,000	60,000	50,000	50,000	250,000
Expenditure Total	2,310,000	-		190,000	200,000	190,000	180,000	350,000	1,200,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Grant(s)	600,000			60,000	60,000	60,000	60,000	60,000	300,000
Vessel Registration	710,000		10,000	70,000	70,000	70,000	70,000	70,000	350,000
Revenue Total	2,310,000	-	10,000	230,000	230,000	230,000	230,000	230,000	1,150,000

Total Unfunded -

OPERATING BUDGET IMPACT

Staff time to administer the program.

Port Salerno Commercial Fishing Docks

Category Non-Concurrency
Project Number 2160
Location Port Salerno
District 4

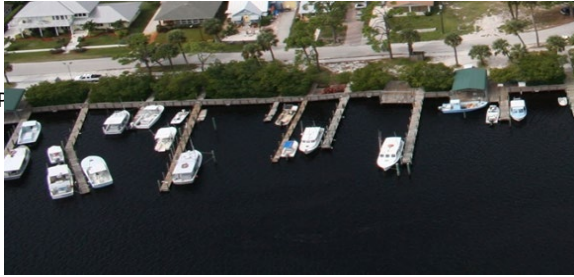
Project Limits Manatee Pocket in the vicinity of SE Park Drive



Related Projects
Lead Dept/Division Public Works/Coastal Management
Year Project Initiated

Project Life Cycle 10 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Port Salerno Commercial Fishing Dock project requires modification to the existing docks in two phases. Phase 1 consists of the removal of miscellaneous small docks, which will be replaced with one new T-dock with 45 slips. Phase 2 consists of the removal of three off-loading platforms, which will be replaced with three new platforms.

BACKGROUND

The commercial fishing docks need rehabilitation. This project was requested by the Port Salerno Commercial Fisherman. Several of the small docks have access to the adjacent uplands via a boardwalk through mangroves. These access points will be removed, which will allow for the expansion of the mangroves. In addition, 25 mangrove seedlings will be planted in the adjacent upland area. The required maintenance dredging will be performed within an existing submerged land lease, requiring no modifications to the existing submerged land lease boundary. No County funds will be spent on this project.

PROJECT ORIGINATION

Other

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Plan requires staff "to identify projects that eliminate public hazards and repair, remodeling, renovation or replacement of obsolete or worn out facilities." This project replaces/restores an existing facility.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,120,000			120,000					1,000,000
Expenditure Total	1,120,000	-		120,000	-	-	-	-	1,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Private Contribution	60,000			60,000					
Grant(s)	60,000			60,000					
Revenue Total	120,000	-	-	120,000	-	-	-	-	-
Total Unfunded									1,000,000

OPERATING BUDGET IMPACT

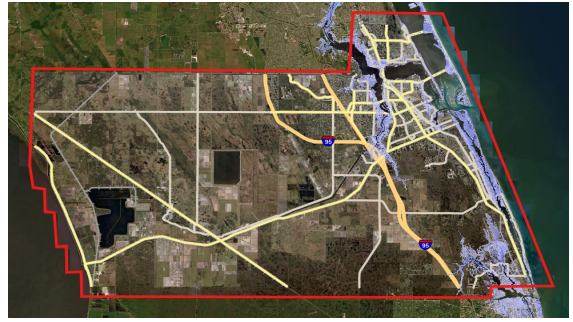
Operating budget will not be affected as the docks are maintained through a third party lease.

County Resiliency Program

Category Concurrency
Project Number 9926
Location Countywide
District Countywide

Project Limits Countywide

Related Projects SE Mockingbird Lane Resiliency; SE Merritt Way Resiliency
Lead Dept/Division Public Works/Coastal Management
Year Project Initiated 2021



Project Life Cycle Varies Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

In order to become a resilient community, the program will build upon its updated vulnerability assessment completed in 2024 to gain community input on existing vulnerabilities and develop a county-wide climate adaptation plan. A more robust communications plan is proposed for FY25 to educate the community on flooding impacts caused by sea level rise and increased storm intensity and to include additional impacts such as health, heat, water quality, and social equity. In addition, a localized analysis of one of the identified priority areas per the vulnerability assessment is proposed in order to develop a capital improvement program to address climate adaptation.

BACKGROUND

As part of the required Peril of Flood legislation in 2015, the County's Resiliency program began coordinating climate resiliency planning and implementation strategies as an integrated component of overall County operations. Data analysis associated with sea level rise and storm surge impact was initiated in 2018, with grant funding from the Florida Department of Environmental Protection's Resiliency program with initial work completed in June 2020. The database will require ongoing maintenance to ensure the most comprehensive and up-to-date information is driving decisions. The program will also collaborate with other municipalities and agencies (i.e. SFWMD, USGS, NOAA) with subject matter expertise and focus on broad stakeholder involvement. Planning, intra-agency coordination, and policy review to increase the County's resiliency will be ongoing. Under the resiliency program, climate adaptation planning will include developing strategies for addressing the impacts of climate change on critical assets and the community, focusing first on flooding impacts caused by sea level rise and increased storm intensity. Grants will be pursued to expand existing economic-cost/benefit analysis as well as all other projects. Language in the Comprehensive Growth Management Plan will be reviewed and revised to encourage proactive, resiliency base actions such as incorporating green infrastructure into the design process and to address sea level rise projections throughout the document.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Martin County endeavors to incorporate technical data and policy response among planning, floodplain management, and coastal projects. This work involves data collection, analysis, and modeling to develop effective mitigation practices that will reduce flood risk in coastal areas resulting from high-tide events, storm surge, elevated groundwater, flash floods, stormwater runoff, and the related impacts of sea-level rise along with other impacts from climate change. Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards." This program will enhance the County's ability to achieve this goal. Increased data collection and analysis of the Priority Areas and stakeholder outreach, involvement, and education will be necessary to achieve this goal.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Stakeholder Involvement	200,000			20,000	20,000	20,000	20,000	20,000	100,000
Design/Planning	2,325,000			480,000	205,000	205,000	205,000	205,000	1,025,000
Data Analysis/ Planning	750,000			75,000	75,000	75,000	75,000	75,000	375,000
Expenditure Total	3,275,000	-		575,000	300,000	300,000	300,000	300,000	1,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	3,025,000		25,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Grant(s)				250,000					
Revenue Total	3,025,000	-	25,000	550,000	300,000	300,000	300,000	300,000	1,500,000

Total Unfunded -

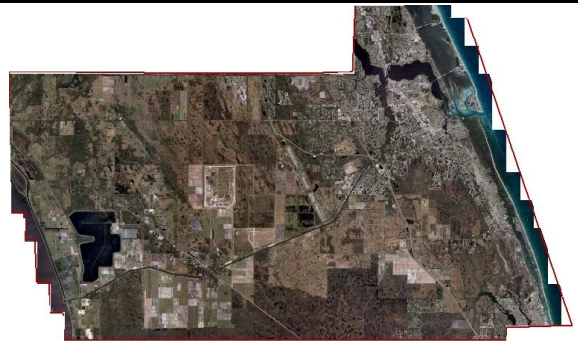
OPERATING BUDGET IMPACT

Staff time to administer the program and professional service to maintain the water level monitoring network.

Shoreline Management

Category Non-Concurrency
Project Number 9926A-9926B-9926C
Location Various
District Countywide

Project Limits Shorelines within Martin County



Related Projects Tuckahoe Mansion Seawall Replacement
Lead Dept/Division Public Works/Coastal
Year Project Initiated 2021

Project Life Cycle 10 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Shoreline Management will include planning of hybrid living shoreline projects at waterfront parks to stabilize the shorelines, reduce erosion, improve water quality, enhance nearshore habitats, maintain recreational access, and provide community involvement opportunities.

BACKGROUND

The Martin County shorelines along the St. Lucie River, Indian River, and Loxahatchee River have threatened mangrove, oyster, and seagrass habitats which have diminished due to rising water levels, turbidity, and decreased water quality caused by sea level rise, severe rain events, sunny day flooding, and major storms. The County's non-beachfront waterfront parks comprise ~64,000 ft (~12 miles) of shoreline located on inland waterways, including the St. Lucie River, C44 Canal, and the Indian River Lagoon. Waterfront facilities at the parks include shoreline protection (e.g. seawalls, rip-rap) and recreational access features such as boat ramps, docks, and elevated walkways. By reducing onshore wave energy, the breakwaters promote mangrove growth and decrease turbidity, increasing the likelihood of success of seagrass recruitment, such as the endangered Johnson's seagrass. Monitoring of these construction projects will occur for one year after construction to measure the acreage of submerged aquatic habitat restored. The construction for Indian Riverside Park Project has been budgeted over FY23-FY24 with grant funding. The construction for Twin Rivers living shoreline will be constructed in FY24. Pipers Landing living shoreline project has been submitted to FDEP for grant assistance with design and construction.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

Goal 9.1 of the Comprehensive Growth Management Plan is "to effectively manage, conserve and preserve the natural resources of Martin County — air, water, soils, habitat, fisheries and wildlife, and especially the St. Lucie Estuary and the Indian River Lagoon — giving consideration to an equitable balance of public and private property rights." Additionally, Policy 14.1A.10 of the Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." These projects assist in these efforts.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design/Planning	235,000			50,000	25,000	10,000		50,000	100,000
Construction	75,000		25,000		25,000				50,000
Monitoring	215,000					65,000	50,000		100,000
Expenditure Total	525,000	-		50,000	50,000	75,000	50,000	50,000	250,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	525,000		25,000	50,000	50,000	50,000	50,000	50,000	250,000
Grant(s)	-								
Revenue Total	525,000	-	25,000	50,000	50,000	50,000	50,000	50,000	250,000

Total Unfunded

-

OPERATING BUDGET IMPACT

Staff time to administer the program.

MacArthur Blvd Dune Restoration

Category Concurrency
Project Number 7509
Location Hutchinson Island
District 1

Project Limits MacArthur Blvd Dune from R-26 to R-34

Related Projects None
Lead Dept/Division Public Works/Coastal Management
Year Project Initiated 2023

Project Life Cycle 5 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The MacArthur Blvd dune restoration project plans to reconstruct a beachfront dune along MacArthur Boulevard beach beginning at Florida Department of Environmental Protection (FDEP) Monument R-25 and extending south to R-34.

BACKGROUND

MacArthur Dune was damaged during the 2004 Hurricanes Frances and Jeanne. Immediately following those storms a FEMA project was completed along the dune to restore the dune. In September 2022 Hurricane Ian passed over the State of Florida and in November 2022 Hurricane Nicole made landfall in Fort Pierce and caused significant erosion to the Martin County shoreline. The MacArthur Blvd dune requires extensive restoration work. Staff will obtain all necessary permits and easements to construct this project. FDEP funds have been allocated during the December 2022 special legislative session for a portion of this project. Construction is proposed for FY26 and funds will be needed to cover the difference left from the FDEP grant. It is anticipated that a Municipal Service Benefit Unit (MSBU) shall be administered to the dune front property owners for proportionate funding of the project.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 8.2E.10 of the Comprehensive Growth Management Plan has Coastal Infrastructure Requirements "to maintain established levels of service and phased and maintained infrastructure to assure that adequate public facilities and services are available to existing and projected residents and visitors to the coastal high-hazard area." This work involves mitigation practices to protect MacArthur Blvd infrastructure from high-tide events, storm surges, and related impacts of sea-level rise.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	200,000		391,700	100,000					100,000
Monitoring	1,600,000				200,000	200,000	200,000	200,000	800,000
CEI	150,000				150,000				
Construction	2,250,000		538,300		2,250,000				
Expenditure Total	4,200,000	-	930,000	100,000	2,600,000	200,000	200,000	200,000	900,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	391,700		391,700						
Beach Property MSBU	1,000,000				1,000,000				
Grant(s)	1,388,300		538,300		670,000	60,000	60,000	60,000	
Revenue Total	2,780,000	-	930,000	-	1,670,000	60,000	60,000	60,000	-
								Total Unfunded	1,420,000

OPERATING BUDGET IMPACT

Staff time to administer the program.

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
ECOSYSTEM MANAGEMENT EXPENDITURE SUMMARY**

Project	Project #	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030 - FY2034
Old Palm City BMP2	124914	N	795,000	0	750,000	10,000	35,000	0	0	0	750,000
Old Palm City BMP1	124915	N	795,000	0	750,000	10,000	0	35,000	0	0	750,000
South Outfall Golden Gate BMP2	124916	N	795,000	0	530,000	10,000	0	0	35,000	0	750,000
North Outfall Golden Gate BMP1	124917	N	935,000	0	0	80,000	840,000	15,000	0	0	0
Channel Restoration	2155M	N	5,150,000	0	3,885,000	65,000	565,000	565,000	565,000	565,000	2,825,000
Mapp Creek/Hogg Creek Water Quality Project	124908	N	4,430,000	0	1,642,000	200,000	150,000	0	0	0	4,080,000
Kitching Creek Eastern Flowway	1211E	N	3,496,000	260,000	0	650,000	2,586,000	0	0	0	0
TMDL/BMAP Compliance Projects	1246	C	1,500,000	0	1,100,000	60,000	160,000	160,000	160,000	160,000	800,000
Indian River Lagoon Estuary Restoration Project	9924	N	2,245,000	345,000	1,000,000	200,000	100,000	200,000	200,000	200,000	1,000,000
Cypress Creek Floodplain Restoration	9057A	N	3,120,000	300,000	1,147,000	120,000	0	0	0	0	2,700,000
Environmentally Sensitive Lands	2155	N	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Coral Gardens Stormwater Treatment Area	124912	N	3,365,000	0	0	180,000	0	50,000	2,400,000	735,000	0
Stuart Impoundment Hydrologic Restoration	TBD	N	1,169,000	0	1,094,000	0	0	75,000	0	0	1,094,000
MC-2 Shoreline Stabilization	9926D	N	780,000	30,000	300,000	150,000	0	0	0	0	600,000
Stormwater Master Plan	TBD	N	700,000	0	0	200,000	250,000	250,000	0	0	0
Golden Gate STA Pilot Project	TBD	N	600,000	0	0	600,000	0	0	0	0	0
Savannas Regional Restoration	124902	N	217,700	27,700	0	150,000	10,000	10,000	10,000	10,000	0
Expenditure Totals			35,092,700	962,700	12,198,000	3,185,000	5,196,000	1,860,000	3,870,000	2,170,000	17,849,000

ECOSYSTEM MANAGEMENT REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Ad Valorem	12,090,366	373,366	2,242,000	1,395,000	1,395,000	1,395,000	1,395,000	1,395,000	2,500,000
Stormwater MSTU	2,966,500	324,500	742,000	380,000	380,000	380,000	380,000	380,000	0
Franchise Fees	202,834	34,834	168,000	0	0	0	0	0	0
Impact Fees	300,000	0	300,000	0	0	0	0	0	0
Grant	7,335,000	230,000	1,330,000	2,075,000	2,500,000	400,000	400,000	400,000	0
Revenue Total	22,894,700	962,700	4,782,000	3,850,000	4,275,000	2,175,000	2,175,000	2,175,000	2,500,000

Old Palm City BMP2

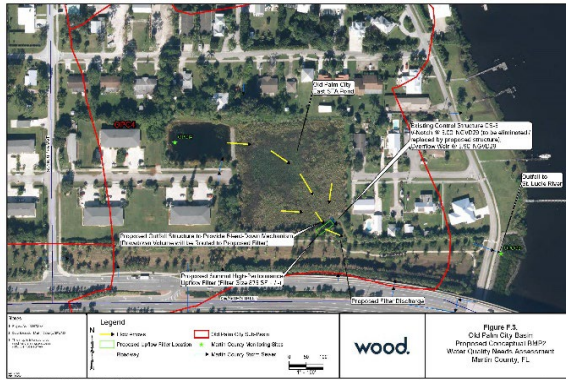
Category Non-Concurrency
Project Number 124914
Location Palm City
District 5

Project Limits Adjacent to SW Butler Ave, SW 34 TH Ter and SW St Lucie Shores in Palm City, FL.

Related Projects Countywide STA Projects
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2023

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This proposed conceptual BMP is also comprised of a Summit High-Performance Upflow Filter System (SHPUF) system, including the biosorptive activated media (BAM), located at the southeast area of the existing Old Palm City East STA Pond. The existing control structure will be modified to eliminate the existing drawdown mechanism (v-notch weir) and this flow control feature will be provided in a new proposed outfall structure. Native vegetative plantings will be implemented within the existing Stormwater Treatment area to improve pollutant load reductions and to provide additional wildlife and recreational benefits. This conceptual BMP is estimated to provide a pollutant load reduction of 35 lbs-TN/yr and 1 lbs-TP/yr.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to assist Martin County in improving water quality in the St. Lucie River (SLR) and Estuary (SLE), the Loxahatchee River (Lox), and the Indian River Lagoon (IRL). Nutrient contamination in the SLR, SLE, and Lox has potential to degrade aquatic habitat important to fish, seagrass, and shellfish and contribute to economic losses to the tourism, recreation, real estate, and fishing industries. This project was identified within the assessment to reduce harmful pollutant loads and to improve water quality within the designated watershed basin.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The 2020 Water quality needs assessment identified this water quality improvement to be implemented for the reduction of harmful pollutant loads.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	45,000			10,000	35,000				
Construction	750,000								750,000
Expenditure Total	795,000	0		10,000	35,000	0	0	0	750,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	45,000			10,000	35,000				
Grants	0								
Revenue Total	45,000	0	0	10,000	35,000	0	0	0	0
Total Unfunded									750,000

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 a year.

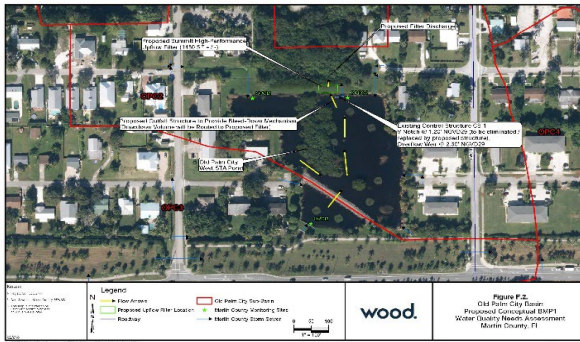
Old Palm City BMP1

Category Non-Concurrency
Project Number 124915
Location Palm City
District 5

Project Limits Falls between SW Cornell, SW 34 TH ST, and SW Butler Ave, in Palm City, FL

Related Projects Countywide STA Projects
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2023

Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This proposed conceptual BMP is comprised of a Summit High-Performance Upflow Filter System (SHPUF) system, including the biosorptive activated media (BAM), located along the north berm of the existing Old Palm City East STA Pond. The existing control structure will be modified to eliminate the existing drawdown mechanism (v-notch weir) and this flow control feature will be provided in a new proposed outfall structure. This conceptual BMP is estimated to provide a pollutant load reduction of 109 lbs-TN/yr and 20 lbs-TP/yr.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to assist Martin County in improving water quality in the St. Lucie River (SLR) and Estuary (SLE), the Loxahatchee River (Lox), and the Indian River Lagoon (IRL). Nutrient contamination in the SLR, SLE, and Lox has potential to degrade aquatic habitat important to fish, seagrass, and shellfish and contribute to economic losses to the tourism, recreation, real estate, and fishing industries. This project was identified within the assessment to reduce harmful pollutant loads and to improve water quality within the designated watershed basin.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The 2020 Water Quality needs assessment identified this water quality improvement to be implemented for the reduction of harmful pollutant loads.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	45,000			10,000		35,000			
Construction	750,000								750,000
Expenditure Total	795,000	0		10,000	0	35,000	0	0	750,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	45,000			10,000		35,000			
Grants	0								
Revenue Total	45,000	0	0	10,000	0	35,000	0	0	0
Total Unfunded									750,000

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 a year.

South Outfall Golden Gate BMP2

Category Non-Concurrency
Project Number 124916
Location Golden Gate
District 2



Project Limits South of SE Jefferson St, adjacent to SE hemlock and SE Crooked Creek St within the Golden Gate Neighborhood, Stuart, FL

Related Projects CountyWide STA Projects
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2023

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This proposed conceptual BMP is also comprised of a Summit High-Performance Upflow Filter System (SHPUF) system, including the biosorptive activated media (BAM). The proposed Upflow Filter will be located along the northeast area of the existing Golden Gate Ph.3 Wet Detention Pond. This conceptual BMP is estimated to provide a pollutant load reduction of 218 lbs-TN/yr and 18 lbs-TP/yr.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to assist Martin County in improving water quality in the St. Lucie River (SLR) and Estuary (SLE), the Loxahatchee River (Lox), and the Indian River Lagoon (IRL). Nutrient contamination in the SLR, SLE, and Lox has potential to degrade aquatic habitat important to fish, seagrass, and shellfish and contribute to economic losses to the tourism, recreation, real estate, and fishing industries. This project was identified within the assessment to reduce harmful pollutant loads and to improve water quality within the designated watershed basin.

PROJECT ORIGINATION

Commissioners

JUSTIFICATION

The 2020 Water quality needs assessment identified this water quality improvement to be implemented for the reduction of harmful pollutant loads.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	45,000			10,000			35,000		
Construction	750,000								750,000
Expenditure Total	795,000	0		10,000	0	0	35,000	0	750,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	265,000			10,000			35,000	220,000	
Grants	0								
Revenue Total	265,000	0	0	10,000	0	0	35,000	220,000	0
							Total Unfunded	530,000	

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 a year.

North Outfall Golden Gate BMP 1

Category Non-Concurrency
Project Number 124917
Location Golden Gate
District 2

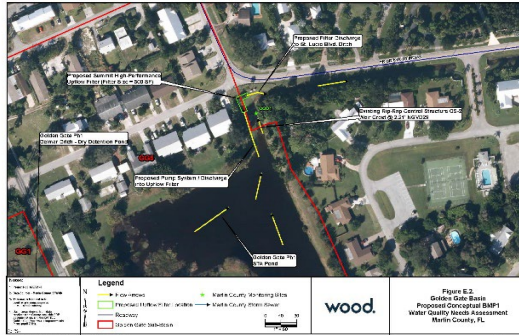
Project Limits North of SE Fairmont ST, adjacent to SE Golden Gate Ave and South of SE Clayton ST within the Golden Gate Neighborhood, Stuart, FL

Related Projects CountyWide STA Projects
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2022



Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Golden Gate BMP Concept 1 includes addition of a Summit High-Performance Upflow Filter System (SHPUF) system which is typically comprised of Biosorption activated media (BAM). The upflow filter system is a buried unit that links the BAM between a top and bottom layer of underground storage modules and is entirely wrapped in PVC Liner & geotextiles. The Upflow Filter is proposed at the downgradient end of the existing Golden Gate Ph.1 STA Pond which provides treatment to approximately 205 acres. The existing weir will also be elevated and replaced to improve capacity and residence time. Native vegetative plantings will be implemented within the existing Stormwater Treatment area to improve pollutant load reductions and to provide additional wildlife and recreational benefits. This conceptual BMP is estimated to provide a pollutant load reduction of 302 lbs-TN/yr and 15 lbs-TP/yr

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to assist Martin County in improving water quality in the St. Lucie River (SLR) and Estuary (SLE), the Loxahatchee River (Lox), and the Indian River Lagoon (IRL). Nutrient contamination in the SLR, SLE, and Lox has potential to degrade aquatic habitat important to fish, seagrass, and shellfish and contribute to economic losses to the tourism, recreation, real estate, and fishing industries. This project was identified within the assessment to reduce harmful pollutant loads and to improve water quality within the designated watershed basin.

PROJECT ORIGINATION

Commissioners

JUSTIFICATION

Underperforming STA that is located in the South Coastal Basin. This basin, in combination with the South Mid-Estuary Basin, has a TN reduction goal of 0% and a TP reduction goal of 31%.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	80,000	0		80,000					
Monitoring	15,000					15,000			
Construction	840,000				840,000				
Expenditure Total	935,000	0		80,000	840,000	15,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	205,000		185,000	5,000	15,000				
Stormwater MSTU	150,000		150,000						
Grants	580,000		580,000						
Revenue Total	935,000	0	915,000	5,000	15,000	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

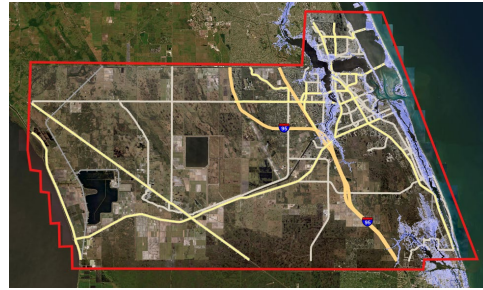
Estimated operational cost will be \$10,000 a year.

Channel Enhancement Program

Category Non-Concurrency
Project Number 2155M
Location Countywide
District Countywide

Project Limits Countywide

Related Projects Countywide STA Projects/Restoration
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2023



Project Life Cycle 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The County has numerous channels (e.g., canals), providing opportunities for stream restoration. Stream restoration, or natural channel design, incorporates bank full channels, floodplains, meander patterns, and bank slopes that mimic regional stream characteristics and can be self-maintaining self-organizing streams. Natural streams and floodplains provide water quality benefits along with habitat, recreation, flood relief, and other social and economic benefits. It is also possible to pair natural channel design with LID techniques to enhance nutrient removal (e.g., BAM in certain stream/bank components, watershed restoration to reduce source loading, sediment sumps). Within Martin County, there were almost 50 miles of canals or channels that could support stream restoration or other channel enhancements to improve water quality.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to assist Martin County in improving water quality in the St. Lucie River (SLR) and Estuary (SLE), the Loxahatchee River (Lox), and the Indian River Lagoon (IRL). Nutrient contamination in the SLR, SLE, and Lox has potential to degrade aquatic habitat important to fish, seagrass, and shellfish and contribute to economic losses to the tourism, recreation, real estate, and fishing industries. This project was identified within the assessment to reduce harmful pollutant loads and to improve water quality within the designated watershed basin. Areas that could potentially support natural channel design stream restoration or enhancement to target nutrient reduction were identified using shapefiles of County-owned land, public right of way (ROW), conservation easements, and stormwater channels (canal/creek/ditch) combined with the “hot spot” maps of TN and TP at surface water monitoring sites. The channels included in the assessment had approximately a minimum width of 50 ft available, of public land, to decrease bank slopes and/or add floodplains and meanders.

PROJECT ORIGINATION

Commissioners

JUSTIFICATION

The 2020 Water quality needs assessment identified channel enhancement as one of the key objectives in the reduction of pollutant loads.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	650,000			65,000	65,000	65,000	65,000	65,000	325,000
Construction	4,500,000				500,000	500,000	500,000	500,000	2,500,000
Expenditure Total	5,150,000	0		65,000	565,000	565,000	565,000	565,000	2,825,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	65,000		65,000						
Grants	1,200,000				300,000	300,000	300,000	300,000	
Revenue Total	1,265,000	0	65,000	0	300,000	300,000	300,000	300,000	0
Total Unfunded									3,885,000

OPERATING BUDGET IMPACT

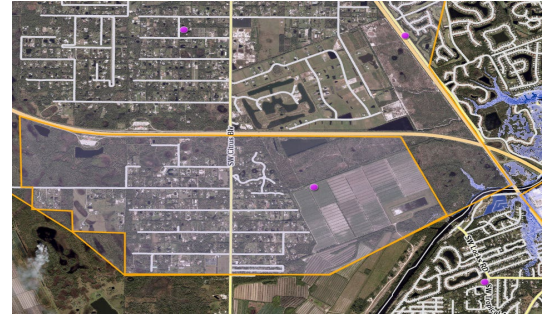
Neutral or may reduce operating budget demand by eliminating routine mowing, spraying and shoreline maintenance. This approach mimics a natural system stream that would require reduced maintenance. Each channel section will likely have a specific reduction.

Mapp Creek/Hogg Creek Water Quality Project

Category Non-Concurrency
Project Number 124908
Location West of St. Lucie Locks
District 5

Project Limits North of 96th St., south of I-95, east of Citrus Blvd and west of C-44/Fl Turnpike

Related Projects Mapp Creek/ Hogg Creek Water Quality Projects
Lead Dept/Division Public Works/ Ecosystem Restoration and Mgmt.
Year Project Initiated 2021



Project Life Cycle 75 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The project proposes to construct a Stormwater Treatment Area (STA), improve conveyance networks and complete stream restoration in the downstream vicinity of Mapp Creek and Hogg Creek. The project involves taking two uncompleted past CIP projects (Mapp Creek and Hogg Creek) and merging them together into one project. The project will evaluate options to route water between Hogg Creek and Mapp Creek so it will be possible to treat water from both basins in one STA. The project includes design, survey, permitting, construction and monitoring.

BACKGROUND

Hogg Creek has been identified by SFWMD monitoring as being one of the biggest contributors of Total Nitrogen (TN), Total Phosphorus (TP) and Copper in the watershed. Recent monitoring of Mapp Creek has also indicated similar impairments. The upstream basins are roughly 4,000-acres for the combined two tributaries, the majority of which is agricultural and pastoral land use. The projects are listed in the Stormwater Needs Assessment as being the single most beneficial nutrient removal project.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The project will benefit the citizens of Martin County by reducing the nutrient loading to the estuary and assisting the County in meeting the Total Maximum Daily Load (TMDL).

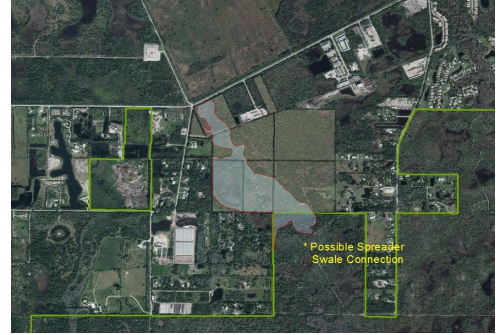
Expenditures	Total	To Date		FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	150,000				150,000				
Construction	4,000,000								4,000,000
CEI	200,000			200,000					
Monitoring	80,000								80,000
Expenditure Total	4,430,000	0		200,000	150,000	0	0	0	4,080,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	1,835,000		485,000	150,000	150,000	325,000	575,000	150,000	
Stormwater MSTU	953,000		423,000		250,000	280,000	0		
Grant									
Revenue Total	2,788,000	0	908,000	150,000	400,000	605,000	575,000	150,000	0
Total Unfunded									1,642,000

OPERATING BUDGET IMPACT

Typically annual maintenance costs for a Stormwater Treatment Area are \$1,000-1,200/year/acre. STA system costs would be between \$10,000-\$12,000/ year.

Kitching Creek Eastern Flow Way Project

Category Non-Concurrency
Project Number 1211E
Location Hobe Sound
District 3



Project Limits South of Bridge Road, east of Florida Ave and west of Powerline Road

Related Projects Project 101612 (SE Bridge road left turn lane)
Lead Dept/Division Public Works/ Ecosystem Restoration and Mgmt.
Year Project Initiated 2021

Project Life Cycle 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The project will include the acquisition of land and flowage easements in order to be able to move water from north of Bridge Road to the south and east of Powerline Road in Hobe Sound. Water will be moved through the natural wetland systems and into overdrained cypress sloughs in northern Jonathan Dickinson State Park. This water will eventually flow into Kitching Creek and the NW Fork of the Loxahatchee River.

BACKGROUND

Martin County has been working to acquire and restore land in the Loxahatchee River Watershed for over 20-years. Kitching Creek represents the Loxahatchee's northern tributary. The restoration of Kitching Creek involves taking water from a single ditch system and rerouting it into 3 historic flow channels. In 2015-2016 the County completed construction on the central of those flow ways. This project involves rerouting water through the eastern flow way.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

This project will help restore Kitching Creek which is the northern tributary to the Loxahatchee River. The project will take water that is currently being funnelled through a single ditch and re-route it into the natural wetland systems of northern Jonathan Dickinson State Park. The project will also help restore dry season freshwater flows to the NW Fork of the Loxahatchee River and could provide local flood protection benefits for residences in the area.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	410,000	260,000	1,177,000	150,000					
Land	500,000		169,000	500,000					
Construction	2,586,000		1,500,000		2,586,000				
Expenditure Total	3,496,000	260,000	1,346,000	650,000	2,586,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	1,487,000	200,000	1,177,000	110,000					
Stormwater MSTU	509,000	60,000	169,000	280,000					
Grants	1,500,000		1,500,000	1,500,000					
Revenue Total	3,496,000	260,000	1,346,000	1,890,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

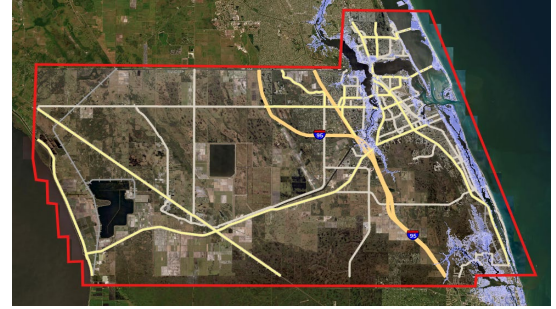
Estimated operational cost will be \$10,000 a year.

Implementation of TMDL/BMAP Compliance Projects

Category Concurrency
Project Number 1246
Location Countywide
District Countywide

Project Limits Countywide

Related Projects Resilience/Stormwater Master Plan
Lead Dept/Division Public Works/Environmental Resource Division
Year Project Initiated 2009



Project Life Cycle 4 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Best management practices, infrastructure, equipment, and maintenance to improve water quality in the St. Lucie River (SLR) and Estuary (SLE), the Loxahatchee River (Lox), the Indian River Lagoon (IRL), and Lake Okechobee (OK). Nutrient contamination in the SLR, SLE, Lox, and OK has potential to degrade aquatic habitat important to fish, seagrass, and shellfish and contribute to economic losses to the tourism, recreation, real estate, and fishing industries. The 2021 Stormwater Needs Assessment recommends a wide range of BMPs to achieve TMDL goals as spelled out within the 2020 BMAP. Funding needs include multi-option conceptual design for STA and channel enhancements, new and innovative technological solutions, creation and maintenance of infrastructure including Beemats and other existing structures, and long-term monitoring.

BACKGROUND

In 2021, the Martin County Ecosystem Restoration and Management Division completed a county-wide Stormwater and Water Quality Needs Assessment (SWNA) intended to identify projects that, through their completion, will assist the County in meeting its obligations for water quality improvement mandated Total Maximum Daily Load (TMDL) in the St. Lucie Basin Management Action Plan (BMAP). The SWNA represents priority areas for projects and touches upon a wide range of potential solutions. The current 2020 BMAP sets the deadline for achieving load reductions no later than 2028, but the 2023 5-Year Review recommends extending this deadline by 5 years in the upcoming 2025 revision to the BMAP.

PROJECT ORIGINATION

Mandates

JUSTIFICATION

The TMDL is a state and federal unfunded mandate to meet specific water quality goals. The BMAP is the implementation document which sets out a strategy for meeting those goals. The BMAP is a Florida Department of Environmental Protection (FDEP) enforceable document originally adopted on June 11, 2013 and updated February 2020 with a 15-year target to meet the water quality goals. Martin County is required to meet specific reductions every 5 years within the 15-year timeframe. In 2020, the FDEP provided an update to the BMAP that increased our required reductions of nitrogen by 81% and phosphorus by 53%.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	600,000			60,000	60,000	60,000	60,000	60,000	300,000
Construction	525,000				100,000	25,000	100,000	25,000	275,000
Monitoring	375,000					75,000		75,000	225,000
Expenditure Total	1,500,000	0		60,000	160,000	160,000	160,000	160,000	800,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	270,000			60,000	50,000	50,000	60,000	50,000	
Stormwater MSTU	130,000				0	80,000	50,000	0	0
Grants	0								
Revenue Total	400,000	0	0	60,000	130,000	100,000	60,000	50,000	0
								Total Unfunded	1,100,000

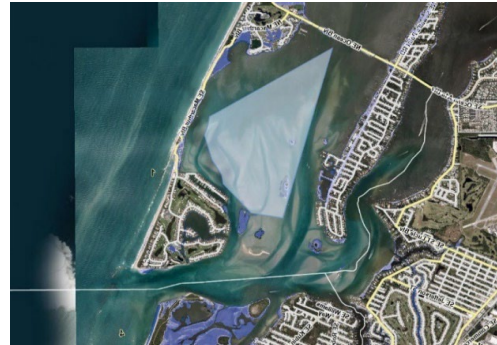
OPERATING BUDGET IMPACT

There is a significant impact to the County's operating budget from construction, maintenance, and equipment for water quality improvement projects and infrastructure. Maintenance costs associated with stormwater or sewer infrastructure, Beemats, and mowing are expected to come out of future operating budget. Costs for needs are anticipated at approximately \$315,000 / year (approximately 2% of construction costs). These costs will be refined as project designs are completed.

Indian River Lagoon Estuary Restoration Project

Category Non-Concurrency
Project Number 9924
Location Indian River Lagoon
District 1

Project Limits Located within the Indian River Lagoon



Related Projects
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2022

Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Ecosystem Restoration and Management (ERM) Division has identified potential habitat and water conditions favorable for the restoration of sea grass beds near the St. Lucie Inlet in the Indian River Lagoon (IRL). The project includes design and implementation of restoration activities including plantings, use of bivalves to improve water quality and mangrove/riprap breakwaters. The Martin County ERM division will coordinate directly with the Florida Oceanographic Society, IRL Council, and Florida Fish and Wildlife Conservation Commission.

BACKGROUND

Within the past decade Martin County has seen a significant loss of sea grass within the proposed project area. The decline in sea grass is due to increased nutrients, turbidity from Lake Okeechobee releases and other local watershed environmental impacts. This sea grass die off has been directly implicated in a manatee mass mortality event during the winter of 2020-2021. Martin County ERM division anticipates the improvements of these environmental factors within the near future. This includes the reduction of Lake Okeechobee releases as well as water quality improvements within the local watershed. Staff will also investigate the use of clams and oysters to help improve water clarity and soil chemistry to create conditions more conducive to seagrass restoration and resilience.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

Seagrasses are essential to the IRL by serving as a nursery for juvenile fish, a habitat for shrimp and other animals, and as a staple food for endangered manatees. In addition, seagrass adds dissolved oxygen and improves overall water quality. The project will also use bivalves including clams and oyster to improve estuary conditions in seagrass planting areas. The improvement of the sea grass beds will also have a secondary recreational benefit with the improvement of fisheries and ecological tourism.

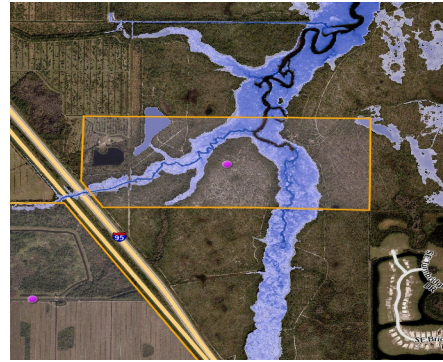
Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	115,000	115,000							
Construction	2,130,000	230,000		200,000	100,000	200,000	200,000	200,000	1,000,000
Expenditure Total	2,245,000	345,000		200,000	100,000	200,000	200,000	200,000	1,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	515,000	115,000		100,000		100,000	100,000	100,000	
Grants	730,000	230,000		100,000	100,000	100,000	100,000	100,000	
Revenue Total	1,245,000	345,000	0	200,000	100,000	200,000	200,000	200,000	0
								Total Unfunded	1,000,000

OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 Year

Cypress Creek Floodplain Restoration Project

Category Non-Concurrency
Project Number 9057A
Location South County/ Loxahatchee
District 3



Project Limits East of I-95, 1-miles north of the Martin County line and just east of Jonathan Dickinson State Park

Related Projects Several in Cypress Creek Area
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2020

Project Life Cycle 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project is to design, permit and build a structure within Cypress Creek to restore the freshwater floodplain of this critical tributary. Phase I of the design includes a feasibility study to determine what the structure will be made of, where it would be located and how to best access the area. Phase II includes full design, permitting, obtaining construction easements and engineering. Staff will seek grant funding to offset the costs of construction.

BACKGROUND

Martin County has spent the last 15-years helping acquire and restore the Cypress Creek watershed in an effort to restore the Loxahatchee River. The Cypress Creek watershed includes natural areas, residential developments and golf courses. Through previous efforts, thousands of acres of the watershed have been restored. Rehydrating the floodplain of Cypress Creek is another critical step in restoring this watershed. The floodplain of the creek itself has been heavily impacted by channelization and other human activities. As a result, the floodplain is rarely hydrated even during the rainy season and the area is now dominated by exotic vegetation. The purpose of this project will be to build a structure in Cypress Creek to rehydrate into the floodplain area.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

This project will help restore the Cypress Creek floodplain and the Loxahatchee River (CERP). The project will enhance County projects that were completed in the watershed previously. The project involves the construction of a structure in the floodplain of Cypress Creek to improve hydrology of the watershed and reduce saltwater intrusion during the dry season. Through restoring this area the project supports Chapter 9 (9.1G.3) Conservation and Open Space Element of the Martin County Comprehensive Growth Management Plan.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	300,000	300,000							
CEI	120,000			120,000					
Construction	2,700,000								2,700,000
Expenditure Total	3,120,000	300,000		120,000	0	0	0	0	2,700,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	483,366	28,366	10,000	110,000	335,000				
Stormwater MSTU	248,000	248,000							
Franchise Fees	191,634	23,634	168,000						
Impact Fees	300,000		300,000						
Grants	750,000		750,000						
Revenue Total	1,973,000	300,000	1,228,000	110,000	335,000	0	0	0	0
Total Unfunded									1,147,000

OPERATING BUDGET IMPACT

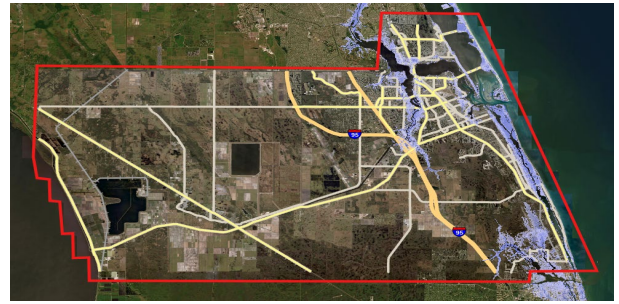
Operating budget impacts will be determined once project design is complete. Based on similar type structures the estimated fiscal impact will be \$10,000 / year.

Environmentally Sensitive Lands

Category Non-Concurrency
Project Number 2155
Location Countywide Conservation Lands
District Countywide

Project Limits Martin County

Related Projects Resilience
Lead Dept/Division Public Works/Ecosystem
Year Project Initiated N/A



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Martin County manages approximately 35,000 acres of environmentally sensitive lands. Priority natural resource management needs include exotic plant and animal control, prescribed fire, and mechanical vegetation management. In addition, development, maintenance, and improvement of infrastructure is necessary to ensure public access and safety. The focus for these funds in the next 5 years include large scale restoration projects at multiple Martin County natural areas.

BACKGROUND

Martin County partnered with the Florida Communities Trust Program (FCT) in the 1990's-2000's to acquire environmentally sensitive lands. Each acquisition required an agreement for management and restoration of these lands. Natural areas must be managed to balance recreation and public access with the health and protection of our native wildlife and ecosystems. Healthy natural communities are essential to the County's tourism industry and economy.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The Conservation and Open Space Element of the Comprehensive Growth Management Plan sets goals to "effectively manage, conserve and preserve the natural resources of Martin County," and "to pursue an aggressive program to identify, preserve, and provide appropriate public access to areas of natural beauty and scenic importance." The activities related to this item support those elements.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Exotic Vegetation Control	4,000,000			400,000	400,000	400,000	400,000	400,000	2,000,000
Accessibility Maintenance & Improvements	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000

Total Unfunded 0

OPERATING BUDGET IMPACT

On-going maintenance costs for the upkeep of facilities are expected to come out of future operating budgets, although we will pursue grant funding to the extent possible, and develop volunteer agreements for those groups willing to assist in activities like trail maintenance. The anticipated recurring maintenance costs for facilities (repair/maintenance of signs, gates, fencing, pavilions, trails, etc.) is \$100,000/ year for all sites.

Coral Gardens Stormwater Treatment Area

Category Non-Concurrency
Project Number 124912
Location Stuart
District 2

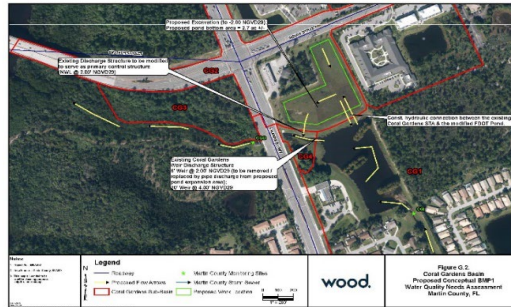


Project Limits Project is located directly east of Kanner Highway and south of SE Indian Street. ROW will also be included north of SE Huron Way.

Related Projects TMDL
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2022

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project will add a hydraulic connection between the existing Coral Gardens STA and FDOT pond south of SE Indian Street. It is estimated that the pond could provide an estimated 12.0 AC- feet of permanent pool volume to the combined system. The project would also include the construction of a Up flow Filter system with bioactive media prior to discharge and approximately 0.5 miles of channel enhancement. This project will remove approximately 340 lbs-TN/year and 144 lbs-TP/year from the downstream South Fork of the St. Lucie River.

BACKGROUND

Coral Gardens is located in the South Fork Basin. According to the 2020 BMAP (FDEP, 2020), the South Fork Basin is considered “Next Highest” for restoration priority. This basin has a TN reduction goal of 27% and a TP reduction goal of 51% (FDEP, 2020), highlighting the need for TP reduction in this basin. The recommended conceptual BMP 2 for Coral Gardens estimated to provide 144 lbs./yr. in TP reduction (and 340 lbs./yr. in TN).

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The primary objective is to treat runoff and reduce nutrient loads to the South St Lucie Estuary to meet the St. Lucie Watershed Basin Management Action Plan (BMAP) requirements and assist the County in meeting the Total Maximum Daily Load (TMDL) mandate.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	230,000			180,000		50,000			
Monitoring	135,000							135,000	
Construction	3,000,000						2,400,000	600,000	
Expenditure Total	3,365,000			180,000		50,000	2,400,000	735,000	
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	805,000		120,000	5,000	100,000	100,000	115,000	365,000	
Stormwater MSTU	760,000						380,000	380,000	
Grants	1,800,000				1,800,000				
Revenue Total	3,365,000		120,000	5,000	1,900,000	100,000	495,000	745,000	

Total Unfunded 0

OPERATING BUDGET IMPACT

Typically, annual maintenance costs for a Stormwater Treatment Area are approximately \$1000 - \$1200 / year / acre. The estimated operating and maintenance costs associated with this Lake / STA system would be roughly \$15,000/year.

Stuart Impoundment Hydrologic Restoration

Category Non-Concurrency
Project Number TBD
Location Hutchinson Island
District 1



Project Limits Location within the Stuart Impoundment (Florida Oceanographic Society Property)

Related Projects Jensen Beach Impoundment Restoration
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2021

Project Life Cycle 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Public Works Department has identified existing infrastructure that need rehabilitation associated with protecting natural resources and controlling mosquitoes. The Stuart Impoundment Hydrological Restoration project involves: 1) channel maintenance; 2) hydrological restoration; 3) improving water quality; and 4) increasing mosquito control efficacy.

BACKGROUND

Stuart Impoundment was constructed in 1961. The site is comprised of mangrove communities and functions to control salt marsh mosquitoes. Historically, culverts and pump stations were installed in an effort to improve water quality, soil chemistry, and promote interconnectivity with the Indian River Lagoon. Water quality in the impoundment demonstrates the need for hydrological restoration and the installation of additional culverts with spillways to improve the health of the system and retain natural estuary functions. Additionally, sedimentation in the existing channels and overgrowth surrounding the culverts is restricting water flow, limiting system functionality. In the aftermath of Hurricane Irma, the Jensen Beach Impoundment (JBI) sustained a loss of over 50 acres of mangrove habitat due to high water levels, poor connectivity, and insufficient infrastructure. The loss of mangroves from JBI highlights the need to evaluate other impounded mangrove communities to create more healthy, resilient systems.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The Stuart Impoundment was constructed over 50 years ago. Sedimentation and overgrowth restrict flow and produce poor water quality. The vegetation in the Stuart Impoundment is already showing symptoms of decline. A Phase I Feasibility Study/Conceptual Design will begin in FY22 with Phase II Full Design in FY23. Once Phase I has been completed staff will have a better understanding of construction costs. Construction costs will be shown as being unfunded until the Phase I study has been completed. It will be necessary to obtain grant funding in order to complete construction.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	125,000					75,000			50,000
Construction	1,000,000								1,000,000
Monitoring	44,000								44,000
Expenditure Total	1,169,000	0	0	0	0	75,000	0	0	1,094,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	75,000					75,000			
Grant	0								
Revenue Total	75,000	0	0	0	0	75,000	0	0	0
								Total Unfunded	1,094,000

OPERATING BUDGET IMPACT

Operating budget will be defined & approved by the Board prior to construction.

MC-2 Shoreline Stabilization

Category Non-Concurrency
Project Number 9926D
Location Indian River Lagoon
District 1

Project Limits Between the Stuart Causeway and St. Lucie Inlet just east of Sewell's Point

Related Projects
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2021



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The purpose of this project is to construct living shorelines along eroding sections of MC-2 (Bird Island) to prevent further erosion, protect the island and restore critical bird nesting habitat.

BACKGROUND

MC-2 is one of the most important bird nesting islands in South Florida because it supports nesting of a large number of state and federally listed species. In 2011 the County constructed a 415 linear foot breakwater that stopped erosion along the northern portion of the island, but the southern half of the island remains threatened by erosion. This project will stabilize the southern half of the island and will provide bird nesting habitat.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

MC-2 is one of the most important bird nesting islands in southeast Florida. Like many islands, MC-2 has experienced extreme erosion due to boat wakes and storm surge. This projects adds to previous stabilization projects that helped protect the northern portion of the island. However, the southern half of the island continues to erode over time. This project will help stop that erosion and will create the opportunity for an expansion of shoreline mangrove habitat.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	180,000	30,000		150,000					
Construction	600,000								600,000
Expenditure Total	780,000	30,000		150,000	0	0	0	0	600,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	105,000	30,000		75,000	0				
Grant	375,000			75,000	300,000				
Revenue Total	480,000	30,000	0	150,000	300,000	0	0	0	0
Total Unfunded									300,000

OPERATING BUDGET IMPACT

There are no anticipated operating expenses once the project has been completed.

Golden Gate STA Pilot Project

Category Non-Concurrency
Project Number TBD
Location Stuart
District 2

Project Limits Falls between SW Cornell, SW 34 TH ST, and SW Butler Ave, in Palm City, FL

Related Projects TMDL
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2024

Project Life Cycle 10 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The purpose of this project will be to pilot a new approach to remove stormwater pollution from poorly performing Stormwater Treatment Areas (STA's). Water hyacinths will be introduced to a boomed off area within the Golden Gate STA. The water hyacinth will be allowed to expand and then will be mechanically harvested over a 6 month period. Monitoring will include the amount of nutrients removed within the plants themselves, upstream and downstream changes in pollutant levels and soil nutrient levels.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to assist Martin County in improving water quality in the St. Lucie River (SLR) and Estuary (SLE), the Loxahatchee River (Lox), and the Indian River Lagoon (IRL). Nutrient contamination in the SLR, SLE, and Lox has potential to degrade aquatic habitat important to fish, seagrass, and shellfish and contribute to economic losses to the tourism, recreation, real estate, and fishing industries. The Golden Gate STA is an old project that is no longer effective at removing nutrients from stormwater runoff. This project will pilot a new and innovative way to treat stormwater runoff in an underperforming STA.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The primary objective is to treat runoff and reduce nutrient loads to the South St Lucie Estuary to meet the St. Lucie Watershed Basin Management Action Plan (BMAP) requirements and assist the County in meeting the Total Maximum Daily Load (TMDL) mandate.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-34
Design	50,000			50,000					
Monitoring	50,000			50,000					
Construction	500,000			500,000					
Expenditure Total	600,000	0		600,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-34
Ad Valorem	200,000		200,000						
Stormwater MSTU	0								
Grants	400,000			400,000					
Revenue Total	600,000	0	200,000	400,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

There are no long term budgetary impacts for this project

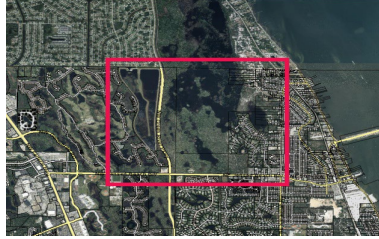
Savannas Regional Restoration

Category Non-Concurrency
Project Number 124902
Location Jensen Beach
District 1

Project Limits Savannas and Warner Creek Watershed

Related Projects Stormwater/Flood Control/Habitat enhancement
Lead Dept/Division Public Works/Ecosystems
Year Project Initiated 2019

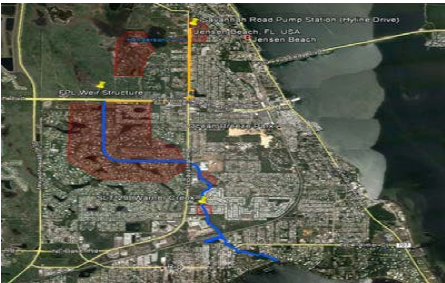
Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Savannas Regional Restoration Project is a phased initiative with a focus on 1) improving natural habitats, 2) enhancing water quality, 3) mitigating community flooding, and 4) optimizing water management operations within the Savannas, as well as the associated Indian River Lagoon and St. Lucie River watershed. In 2022, the installation of the operable water control weir structure was successfully completed at Jensen Beach Boulevard and Warner Creek. This installation aimed to improve habitat restoration within Savannas Preserve State Park and minimize flooding in the downstream Warner Creek watershed. An updated model may call for additional projects to further address nutrient concentrations and flow attenuation. Those projects could include a small storage pond and upflow filter box as well as benching along Warner Creek.

As outlined in the 2018 Savannas Watershed plan, it was identified that an operable plan should be developed alongside the introduction of new maintenance and infrastructure projects. This comprehensive approach involves the installation of water level data loggers, additional hydrological modeling, coordination with stakeholders, and the creation of a shareable operational plan. This framework ensures an coordinated effort to address the series of objectives defined in the Savannas Regional Restoration Project.



BACKGROUND

The Savannas Preserve State Park watershed covers over 20,000 acres across Martin and St. Lucie counties. Since the 1990s, local government agencies have collaborated to address restoration, flooding, and water quality concerns within the watershed. In 2014, the Savannas Interagency Working Group was established, bringing together entities such as the Army Corps of Engineers, Martin County, St. Lucie County, Port St. Lucie, Ft. Pierce, the FDEP-Division of Recreation and Parks, and SFWMD. In April 2018, the Savannas Regional Restoration plan was formulated with the aim of providing Martin County and stakeholders a comprehensive understanding of the current operation of the system and its surrounding watersheds. The plan sought to mitigate community flooding, optimize water management operations, and enhance natural habitats and water quality. Persistent issues related to the hydrology of the Savannas continue, requiring additional monitoring and the development of an operational plan as maintenance and new infrastructure continue.

PROJECT ORIGINATION

Commissioners

JUSTIFICATION

The project will provide restoration and water management alternatives that can be implemented Savannas ad Warner Creek Watershed.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	127,700	27,700		100,000					
Monitoring	90,000			50,000	10,000	10,000	10,000	10,000	
Expenditure Total	217,700	27,700		150,000	10,000	10,000	10,000	10,000	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	190,000			150,000	10,000	10,000	10,000	10,000	
Stormwater MSTU	16,500	16,500							
Franchise Fee	11,200	11,200							
Revenue Total	217,700	27,700	0	150,000	10,000	10,000	10,000	10,000	0

OPERATING BUDGET IMPACT

Estimated operational cost will be \$5,000 yearly.

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
TRANSIT EXPENDITURE SUMMARY**

Project	Project #	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030 - FY2034
Bus Rolling Stock Purchase	9473B	N	5,480,000	0	0	450,000	870,000	450,000	450,000	450,000	2,810,000
Transit Operations/Maintenance Facility	TBD	N	6,850,000	0	6,850,000	0	0	0	0	0	6,850,000
Expenditure Totals			12,330,000	0	6,850,000	450,000	870,000	450,000	450,000	450,000	9,660,000

TRANSIT REVENUE SUMMARY

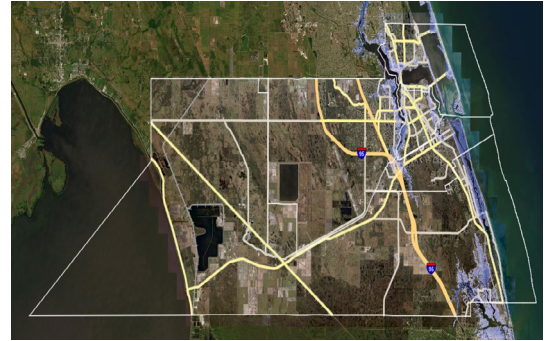
Revenue		Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030 - FY2034
Ad Valorem		980,000	0	280,000	70,000	70,000	70,000	70,000	70,000	350,000
Grant		4,500,000	0	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Revenue Total		5,480,000	0	280,000	450,000	450,000	450,000	450,000	450,000	2,250,000

Bus Rolling Stock Purchase

Category Non-Concurrency
Project Number 9473B
Location Countywide
District Countywide

Project Limits Martin County Transit crosses both the Palm Beach County and St. Lucie County borders.

Related Projects N/A
Lead Dept/Division Public Works
Year Project Initiated 1987



Project Life Cycle 12 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Transit replacement and expansion vehicles for the County's Public Transit Fixed Route service fleet. Preventative Maintenance, repairs and fuel are provided by the on-road services contractor.

BACKGROUND

Martin County BOCC is a designated recipient of Federal Transit Administration (FTA) grant fund awards, and provides public transit service in compliance with all Federal requirements of the FTA Master Agreement. Martin County Public Transit "MARTY", operates four fixed routes, one commuter express route, ADA complementary door-to-door service, and Veterans Transportation service from 6:00am - 8:00pm Monday - Friday. Martin County is required to operate, maintain, acquire and retire rolling stock as appropriate to ensure a safe, dependable and continuous transit service.

PROJECT ORIGATION Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Martin County currently owns \$5,712,389 in rolling stock with a fleet of fourteen (14) 30' passenger buses with a twelve (12) year useful life assessment; \$423,510 and five (5) 23' cutaway paratransit vehicles with a five (6) year useful life. In order to maintain and operate the current level of transit service, the County should invest in replacement of fleet vehicles prior to the end of the useful life period.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Equipment	5,480,000			450,000	870,000	450,000	450,000	450,000	2,810,000
Expenditure Total	5,480,000	0		450,000	870,000	450,000	450,000	450,000	2,810,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	980,000		280,000	70,000	70,000	70,000	70,000	70,000	350,000
Grant	4,500,000			450,000	450,000	450,000	450,000	450,000	2,250,000
Revenue Total	5,480,000	0	280,000	520,000	520,000	520,000	520,000	520,000	2,600,000
								Total Unfunded	0

OPERATING BUDGET IMPACT

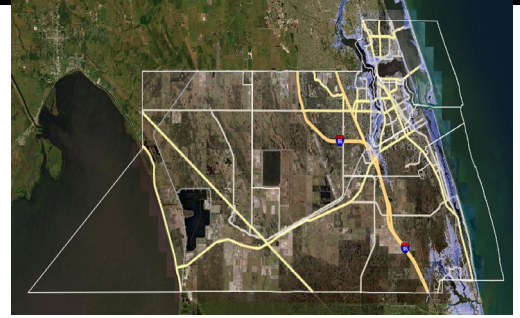
The replacement of vehicles at their useful lifecycle reduces overall maintenance costs of the program. Funds for rolling stock will replace the County's paratransit fleet vehicles over the next five years that are not grant funded.

Transit Operations/Maintenance Facility

Category Non-Concurrency
Project Number TBD
Location Countywide
District Countywide

Project Limits West of Willoughby Boulevard south of Pinewood Elementary School

Related Projects N/A
Lead Dept/Division Public Works
Year Project Initiated 1987



Project Life Cycle 100 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

New transit operations and maintenance facility in support of Martin County Public Transit (MARTY). The facility will provide administration office space, customer service, Contractor dispatch offices, vehicle maintenance and refueling.

BACKGROUND

Martin County BOCC is a designated recipient of Federal Transit Administration (FTA) grant fund awards, and provides public transit service in compliance with all Federal requirements of the FTA Master Agreement. The County is required to operate, maintain, acquire and retire vehicle rolling stock as appropriate to ensure a safe, dependable and continuous transit service. Martin County Public Transit provides four fixed routes, one commuter express route, ADA paratransit door-to-door service, and Veterans transit services. Current service operation is 6:00 AM to 8 PM, Monday -Friday.

PROJECT ORIGINATION

Efficiency Initiatives

JUSTIFICATION

The new facility will alleviate the County's dependence and additional cost incurred to the contracted operator for the lease of required operating space for transit service delivery and vehicle maintenance. The County will experience the maximum return of Federal funds for this transit facility project with provisions and use of a County-owned parcel as an in-kind local grant funds while maintaining complete ownership of the County parcel.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Land	2,250,000								2,250,000
Design	500,000								500,000
Construction	4,100,000								4,100,000
Expenditure Total	6,850,000	0		0	0	0	0	0	6,850,000
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	0								
Grant	0								
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									6,850,000

OPERATING BUDGET IMPACT

A designated transit facility will reduce re-occurring start-up costs and disruption in service between contract amendments and/or contractors.

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
ROADS EXPENDITURE SUMMARY**

Project	Project #	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030 - FY2034
SIDEWALKS / PATHWAYS											
Multimodal Pathways	1011	N	800,000	0	0	80,000	80,000	80,000	80,000	80,000	400,000
SE MacArthur Boulevard Crosswalk	101108	N	365,000	0	365,000	0	0	0	0	0	365,000
Riverside Park Neighborhood Improvements - City of Stuart	101111	N	2,369,011	0	0	2,369,011	0	0	0	0	0
SE Avalon Drive Sidewalk	101112	N	533,228	0	0	533,228	0	0	0	0	0
SE Washington Street Sidewalk	101113	N	715,219	0	0	65,000	650,219	0	0	0	0
INTERSECTIONS											
Intersection Improvements	1016	C	5,950,000	0	0	595,000	595,000	595,000	595,000	595,000	2,975,000
Traffic Signals and Streetlight Rehabilitations	101601	N	10,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SE Salerno Road- SE Cable Drive Turn Lane	101603	N	480,000	0	0	480,000	0	0	0	0	0
SR-76 (S Kanner Hwy) Turn Lane at SW South River Drive	101605	C	995,300	151,804	0	0	814,443	29,053	0	0	0
US-1 (NW Federal Highway) Turn Lane at NW Baker Road	101608	C	2,067,964	235,755	0	80,000	264,397	1,487,812	0	0	0
US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	101609	C	8,588,892	0	0	0	861,680	1,820,000	4,502,831	1,404,381	0
SR-714 SE Monterey Road and CR-A1A Multimodal Pathway	101611	C	1,216,997	80,000	0	1,136,997	0	0	0	0	0
SE Bridge Road Turn Lane at SE Powerline Avenue	101612	C	860,000	30,000	700,000	130,000	0	0	0	0	700,000
SW 96th Street Pedestrian Lighting	101614	N	100,000	0	0	100,000	0	0	0	0	0
ROADWAY / DRAINAGE / SEWER											
Resurfacing and Drainage Maintenance	1017	N	47,577,314	0	0	537,483	422,483	379,967	882,483	767,483	44,587,415
Pavement Marking Maintenance	1017PM	N	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Jensen Beach Neighborhood Restoration	101719	N	2,281,000	571,000	0	0	0	0	1,710,000	0	0
Old Palm City (South) Neighborhood Restoration	101738	N	5,141,500	2,541,500	0	0	0	2,600,000	0	0	0
Port Salerno/New Monrovia Neighborhood Restoration	101739	N	3,812,756	1,835,500	0	0	0	1,977,256	0	0	0
Coral Gardens Neighborhood Restoration	101742	N	2,740,000	1,500,000	0	0	0	1,240,000	0	0	0
Rocky Point Neighborhood Restoration	101747	N	5,538,000	288,000	0	2,200,000	1,000,000	0	2,050,000	0	0
Tropic Vista Neighborhood Restoration	101760	N	1,910,000	0	0	0	110,000	1,800,000	0	0	0
SPS/Manatee Business Park Improvements	101762	N	1,930,000	130,000	0	450,000	1,350,000	0	0	0	0
Zeus Park Neighborhood Restoration	101765	N	3,050,000	0	0	0	0	0	250,000	2,800,000	0
Old Palm City (North) Neighborhood Restoration	101766	N	7,057,372	40,500	0	485,000	6,531,872	0	0	0	0
South County Neighborhood Restoration	101767	N	1,800,000	0	0	150,000	0	1,650,000	0	0	0
SE Shell Avenue Realignment	101773	N	980,000	0	825,000	155,000	0	0	0	0	825,000
Rio Neighborhood Restoration	101776	N	3,885,000	0	0	0	185,000	1,850,000	1,850,000	0	0
South Fork Neighborhood Restoration	101777	N	3,050,000	0	0	0	0	250,000	2,800,000	0	0
Dirt Road Paving (Urban Service District)	101778	N	3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000
SW Fox Brown Road Resurfacing	101784	N	2,805,914	0	0	2,805,914	0	0	0	0	0
NE Candice Avenue Extension	101785	N	1,705,000	0	1,705,000	0	0	0	0	0	1,705,000
Citrus Blvd Resurfacing (SR-714 to C-23 Canal)	101786	N	3,024,304	0	0	0	80,000	2,944,304	0	0	0
SW Kansas Avenue Resurfacing	101787	N	1,295,611	0	0	0	0	0	1,295,611	0	0
SE Countyline Road Resurfacing (US-1 to Wooden Bridge Lane)	101788	N	2,250,000	0	0	100,000	0	0	2,150,000	0	0
CR-609 Resurfacing (SR-710 to North of Minute Maid Road)	101789	N	100,000	0	0	0	0	0	100,000	0	0
Gomez West Neighborhood Restoration	101790	N	2,350,000	0	0	0	0	0	150,000	2,200,000	0
Browning - MHG Neighborhood Restoration	101791	N	1,550,000	0	0	0	0	0	150,000	1,400,000	0
SE Green River Parkway Resurfacing	101792	N	150,000	0	0	0	0	0	150,000	0	0
SE Commerce Avenue Resurfacing	101793	N	250,000	0	0	0	0	0	250,000	0	0
ANNUAL COMMITMENTS											

Annual Commitments	1019	N	4,500,000	0	0	400,000	400,000	400,000	400,000	400,000	2,500,000
BRIDGES											
Bridge Replacements/Renovations	1053	N	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
NW Pine Lake Drive Bridge Replacement	105307	N	2,600,000	0	0	0	250,000	0	0	2,350,000	0
SE Island Way West Bridge Replacement	105313	N	2,600,000	0	0	300,000	0	2,300,000	0	0	0
CR 708 Bridge Scour Protection	105314	N	1,554,231	0	0	100,000	0	1,454,231	0	0	0
Arundel Bridge (SW 96th St.) Scour Repair	105315	N	1,585,760	0	0	0	100,000	0	1,485,760	0	0
TRAFFIC / CAPACITY											
Traffic Safety Measures	1064	N	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
SR-710 (SW Warfield Boulevard) Widening	1066A	C	50,349,089	0	0	2,635,000	8,099,019	12,246,519	16,272,920	11,095,631	0
SR-714 (SW Martin Highway) Widening	1123A	C	23,816,729	20,388,739	0	3,427,990	0	0	0	0	0
SE Willoughby Boulevard Extension	1124	C	1,225,985	845,985	0	0	380,000	0	0	0	0
CR-713 (SW High Meadow Avenue) Widening	1125	C	2,696,043	0	0	0	1,176,995	0	0	1,519,048	0
SE Cove Road Widening	1126	C	4,937,050	0	0	3,345,299	1,591,751	0	0	0	0
LANDSCAPE/BEAUTIFICATION											
Enhanced Landscape Rehabilitation	TBD	N	2,500,000	0	2,500,000	0	0	0	0	0	2,500,000
HEAVY EQUIPMENT											
Heavy Equipment Replacement	4957	N	8,050,000	0	0	805,000	805,000	805,000	805,000	805,000	4,025,000
Expenditure Totals			260,190,269	28,638,783	6,095,000	25,715,922	27,997,859	38,159,142	40,179,605	27,666,543	71,832,415

ROADS REVENUE SUMMARY

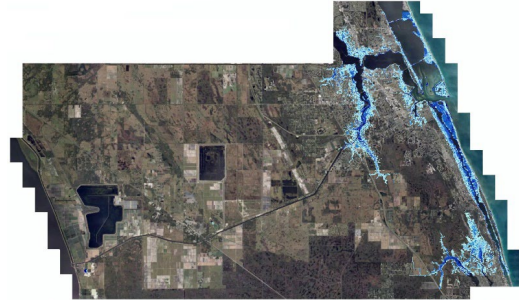
Revenue	Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Road MSTU	31,760,342	1,186,000	1,949,512	2,862,483	2,862,483	2,862,483	2,862,483	2,362,483	14,812,415
Ad Valorem	2,012,000	2,012,000	0	0	0	0	0	0	0
Stormwater MSTU	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Gas Tax	16,934,500	211,500	143,000	1,608,000	1,608,000	1,608,000	1,608,000	1,608,000	8,540,000
Private Contribution	259,744	0	0	259,744	0	0	0	0	0
Grant	14,167,740	0	3,242,500	3,732,631	580,219	4,076,779	2,535,611	0	0
FPL Franchise Fee	90,121,372	3,627,000	3,574,372	8,217,000	8,217,000	8,217,000	8,217,000	8,217,000	41,835,000
State Funds	95,814,049	21,622,283	0	10,625,286	13,188,285	15,583,384	20,775,751	14,019,060	0
Impact Fees	880,000	80,000	0	80,000	80,000	80,000	80,000	80,000	400,000
City Funds	845,522	0	0	845,522	0	0	0	0	0
Fire MSTU	300,000	0	0	30,000	30,000	30,000	30,000	30,000	150,000
Revenue Total	254,095,269	28,738,783	8,909,384	28,360,666	26,665,987	32,557,646	36,208,845	26,416,543	66,237,415

Multimodal Pathways

Category Concurrency
Project Number 1011
Location Countywide
District Countywide

Project Limits Countywide

Related Projects Neighborhood Restoration
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated circa 1990



Project Life Cycle 20 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Construction of multi-modal facilities (sidewalks, pedestrian facilities & bikeways) on County maintained roadways to provide new multi-modal capacity, improve ADA accessibility and complete missing links within the existing network.

BACKGROUND

The County collects impact fees to construct multi-modal facilities - sidewalks, pedestrian facilities, bikeways, or a combination thereof. Construction of multi-modal pathways has been included in the CIP since the 1990's. The 2040 Long Range Transportation Plan includes in-depth consideration of multi-modal improvement opportunities, flexing funds traditionally used for roadway expansion and system maintenance. Multi-modal funds are often leveraged with Federal and State grants. When grants are obtained through Board approval, matching funds are moved from this sheet to a new sheet specific to the grant project. Grant opportunities have increased because the State has made pedestrian connectivity and complete streets a high priority.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The Transportation Element of the Comprehensive Plan requires the County provide sidewalk facilities to meet the needs of pedestrians. Policy 5.4A.4 - construct sidewalks on Collectors and Arterials. Policy 5.4A.5 - Develop sidewalk and bicycle facilities improvement program. Policy 5.4A.6 - Prioritize needed sidewalks & bicycle facilities. Policy 5.4A.7 - Identify & seek funding for sidewalk and bicycle facilities. Federal regulations require upgrades to meet ADA accessibility.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	800,000			80,000	80,000	80,000	80,000	80,000	400,000
Expenditure Total	800,000	-		80,000	80,000	80,000	80,000	80,000	400,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Impact Fees	800,000			80,000	80,000	80,000	80,000	80,000	400,000
Revenue Total	800,000	-	-	80,000	80,000	80,000	80,000	80,000	400,000

Total Unfunded

-

OPERATING BUDGET IMPACT

Sidewalk annual maintenance costs average \$1,500/mile.

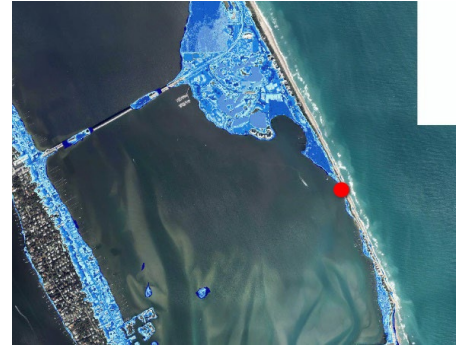
SE MacArthur Boulevard Crosswalk

Category Non-concurrency
Project Number 101108
Location Hutchinson Island
District 1

Project Limits SE MacArthur Boulevard at the House of Refuge

Related Projects
Lead Dept/Division Public Works / Capital Projects
Year Project Initiated

Project Life Cycle 15 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The project creates a pedestrian connection from the House of Refuge and the beach to the County's public dock on the Indian River Lagoon. The project includes a striped and signed crosswalk over SE MacArthur Boulevard and a boardwalk connection to the dock; the project also includes speed tables north and south of the crosswalk away from the on-street parking area.

BACKGROUND

There is on-street parking on the east side of SE MacArthur Boulevard for patrons of the House of Refuge and the public beach. There is a public dock on the west side of SE MacArthur Boulevard that provides access to the Indian River Lagoon. The two County facilities are not connected, thus creating an unsafe condition and Federal regulations require upgrades to meet ADA accessibility.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

This project was requested by the District 1 and District 3 Commissioners.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	40,000								40,000
Construction	325,000								325,000
Expenditure Total	365,000	-		-	-	-	-	-	365,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	-								
Impact Fees	-								
Revenue Total	-	-	-	-	-	-	-	-	-

Total Unfunded 365,000

OPERATING BUDGET IMPACT

Walkway annual maintenance costs for wood boardwalks average \$3,000/mile.

Riverside Park Neighborhood Improvements - City of Stuart

Category Non-concurrency
Project Number 101111
Location Stuart
District 1

Project Limits North River Shores in the City of Stuart

Related Projects None
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2020

Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The project consists of the construction of concrete sidewalks, on-street parking, high-visibility decorative crosswalks, bicycle racks, and landscaping within the Riverside Park Neighborhood. The project is bounded by NW Fern Street on the south, SE Dixie Highway on the east, North Fork of St Lucie River on the west and NW Palm Street on the north and is in the City of Stuart Community Redevelopment Area.

BACKGROUND

Riverside Park is a mixed-use neighborhood with uses including single-family homes, multi-family housing, professional offices, day-care center, restaurants and a neighborhood park. The project developed by the Stuart Community Redevelopment Agency will increase sidewalk connectivity with street trees to encourage walking and bicycling, provide on-street parking to encourage the desired development pattern and mix of uses, incorporate high-visibility decorative crosswalks for safety and enhance and support mixed-use neighborhood that blends diversity of uses within walking distance and decreasing dependence on cars. This will further advance our goal of providing walkable community in close proximity to Downtown Stuart and encourage for alternative modes of transportation by creating a continuous, connected, pedestrian-friendly neighborhood.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The Riverside Park Neighborhood Improvements developed by the Stuart Community Redevelopment Agency will increase sidewalk connectivity with street trees to encourage walking and bicycling, provide on-street parking to encourage the desired development pattern and mix of uses, incorporate high-visibility decorative crosswalks for safety and enhance and support mixed-use neighborhood that blends diversity of uses within walking distance and decreasing dependence on cars. This will further advance our goal of providing walkable community in close proximity to Downtown Stuart and encourage for alternative modes of transportation.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,369,011			2,369,011					
Expenditure Total	2,369,011	-		2,369,011	-	-	-	-	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Grant	1,523,489			1,523,489					
City Funds	845,522			845,522					
Revenue Total	2,369,011	-	-	2,369,011	-	-	-	-	-
Total Unfunded									-

OPERATING BUDGET IMPACT

This project will be maintained by the City of Stuart and will not impact County operating budgets.

SE Avalon Drive Sidewalk

Category Non-concurrency
Project Number 101112
Location Stuart
District 4

Project Limits SE Avalon Drive between SE Cove Road and SE Salerno Road

Related Projects None
Lead Dept/Division Public Works / Capital Projects
Year Project Initiated 2021



Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

A new six-foot wide sidewalk is proposed on the east side of SE Avalon Drive between SE Cove Road and SE Salerno Road in Stuart. The project will include open swale drainage that will be piped to accommodate improved drainage and roadside grading.

BACKGROUND

There is currently no sidewalk along SE Avalon Drive in Hibiscus Park. The addition of a sidewalk will connect SE Salerno Road to SE Cove Road. The Board of County Commissioners has been approved to receive \$403,228 in Local Agency Program (LAP) grant funds in FY25 from the Florida Department of Transportation (FDOT) for this project. *The grant identified is programmed into the FDOT work program. See FDOT project number 448997.* Grant funds do not cover design/survey/contingency.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project was ranked by the MPO, BPAC, and CAC as the #1 TAP grant submittal for FY21 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY24.

				Funded					Unfunded
Expenditures	Total	To Date		FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	65,000			65,000					
Construction	468,228			468,228					
Expenditure Total	533,228	-		533,228	-	-	-	-	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Grant	403,228			403,228					
FPL Franchise Fee	130,000		65,000	65,000					
Revenue Total	533,228	-	65,000	468,228	-	-	-	-	-
Total Unfunded									-

OPERATING BUDGET IMPACT

Maintenance costs during the first 5 years after construction of sidewalk will be minimal; Sidewalk maintenance costs average \$1,500/mile.

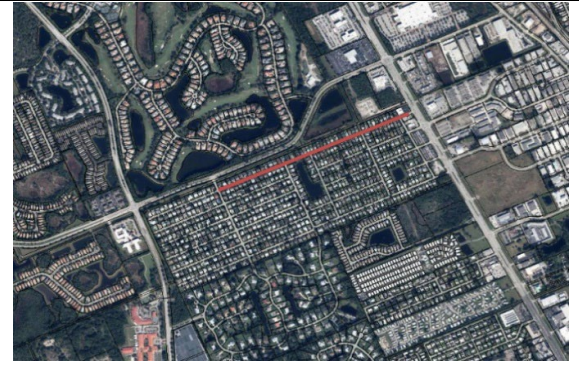
SE Washington Street Sidewalk

Category Non-concurrency
Project Number 101113
Location Stuart
District 2

Project Limits SE Washington Street from SE Edison Avenue to Federal Hwy/US-1

Related Projects None
Lead Dept/Division Public Works / Capital Projects
Year Project Initiated 2022

Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

A new six-foot wide sidewalk is proposed on the north side of SE Washington Street between SE Edison Avenue and Federal Hwy/US-1 in Stuart, Florida. The project will include open swale drainage that will be piped to accommodate improved drainage and roadside grading.

BACKGROUND

The Board of County Commissioners has approved permission to apply for \$450,000 in Local Agency Program (LAP) grant funds in FY26 from the Florida Department of Transportation (FDOT). *The grant identified is programmed into the FDOT work program. See FDOT project number 450823-1.*

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The corridor has no sidewalk on the north side of the roadway. This project was ranked by the MPO, BPAC, and CAC as the #1 TAP grant submittal for FY22 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY26. Grant funds do not cover design/survey/contingency.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	65,000			65,000					
Construction	650,219				650,219				
Expenditure Total	715,219	0		65,000	650,219	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Grant	580,219				580,219				
FPL Franchise Fee	135,000			65,000	70,000				
Revenue Total	715,219	0	0	65,000	650,219	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

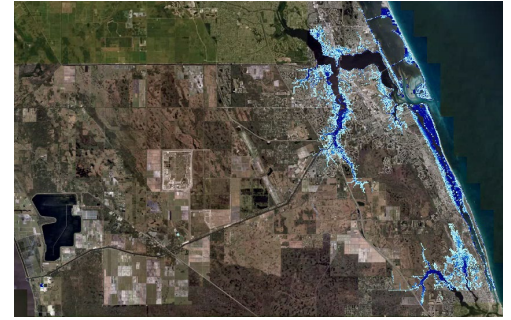
Maintenance costs during the first 5 years after construction of sidewalk will be minimal;
 Sidewalk maintenance costs average \$1,500/mile

Intersection Improvements

Category Concurrency
Project Number 1016
Location Countywide
District Countywide

Project Limits Countywide

Related Projects
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated circa 1990



Project Life Cycle varies _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction of improvements at intersections on the roadway network. The projects are reviewed and prioritized annually by the Traffic Engineering Division staff based on congestion, traffic volume forecasts, crash history, and safety.

BACKGROUND

This project was created to assist in congestion management and the reduction of safety hazards on a short-term / as-needed basis. Historically, these projects included the addition of turn lanes and traffic signals.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Improvements are identified by staff based on crash data, congestion, or other safety issues related to motorized or nonmotorized traffic.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Construction	4,950,000			495,000	495,000	495,000	495,000	495,000	2,475,000
Expenditure Total	5,950,000	-		595,000	595,000	595,000	595,000	595,000	2,975,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Gas Tax	3,750,000			375,000	375,000	375,000	375,000	375,000	1,875,000
Road MSTU	2,200,000			220,000	220,000	220,000	220,000	220,000	1,100,000
Revenue Total	5,950,000	-	-	595,000	595,000	595,000	595,000	595,000	2,975,000

Total Unfunded -

OPERATING BUDGET IMPACT

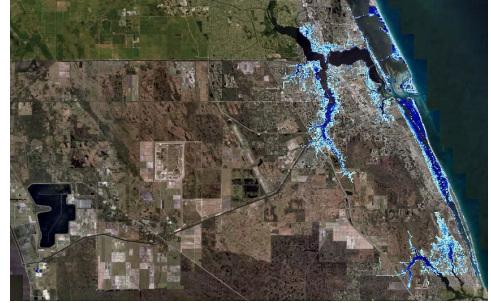
Annual operational costs for a traffic signal are \$4,000. The operational costs of traffic signals on the State Highway System will be reimbursed by the Florida Department of Transportation in accordance with their respective Maintenance and Compensation Agreements.

Traffic Signals and Streetlight Rehabilitations

Category Non-Concurrency
Project Number 101601
Location Countywide
District Countywide

Project Limits Countywide

Related Projects 1016
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated 2016



Project Life Cycle varies _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Includes the rehabilitation of aging mast arm and span wire traffic signals as well as the replacement of the capitalized equipment associated with the traffic signals, such as, but not limited to detection cameras, controllers, and cabinets.

BACKGROUND

The BOCC operates and maintains all of the traffic signals in the County. Public Works is proactive in "hardening" signalized intersections for resiliency to weather events by upgrading to mast-arms; there are 17 span-wire signalized intersections remaining. The technology used in the Advanced Traffic Management System (ATMS) is constantly evolving and its components and equipment are no longer under warranty and / or they are becoming obsolete. Martin County Public Works and Fire Rescue are committed to expanding the Traffic Signal Pre-Emption network by each allocating \$30,000 towards the purchase of equipment which the Traffic Engineering Division manages. Currently, 52 intersections have the technology and allow emergency vehicles responding with lights and siren to pre-empt traffic signals to green allowing them to respond quicker and safer.

Infrastructure Needs

JUSTIFICATION

If the rehabilitation is not performed, the structures could fail, causing immediate harm and sustained hazards. If the ATMS components or equipment do not function, the system cannot be maintained and the network will fail, creating congested corridors that fall below the County's adopted level of service standards for roadway volumes.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	750,000			75,000	75,000	75,000	75,000	75,000	375,000
Equipment	6,050,000			605,000	605,000	605,000	605,000	605,000	3,025,000
Construction	3,200,000			320,000	320,000	320,000	320,000	320,000	1,600,000
Expenditure Total	10,000,000	0		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Gas Tax	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Fire MSTU	300,000			30,000	30,000	30,000	30,000	30,000	150,000
Road MSTU	7,700,000			770,000	770,000	770,000	770,000	770,000	3,850,000
Revenue Total	10,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
								Total Unfunded	0

OPERATING BUDGET IMPACT

This project does not impact the operating budget; it replaces or repairs existing facilities.

SE Salerno Road - SE Cable Drive Turn Lane

Category Non-Concurrency
Project Number 101603
Location Stuart
District 4



Project Limits SE Salerno Road from SE Redwood Avenue to SR-5
 (US-1 / SE Federal Highway)

Related Projects 1016
Lead Dept/Division Public Works / Development Review
Year Project Initiated 2020

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

In accordance with a Development Order issued to the property owner of vacant land north of SE Salerno Road, across from SE Cable Drive the developer will contribute funds to build an eastbound left and westbound right turn lane into the property. The County will fund the westbound left turn lane into SE Cable Drive and resurface the road from east of the roundabout to SR-5 (US-1 / SE Federal Highway).

BACKGROUND

As part of the review of an application for development of property on the north side of SE Salerno Road across from SE Cable Drive the County agreed to accept payment in lieu of construction of an eastbound left and westbound right turn lane into the property directly across from SE Cable Drive. The County will fund the westbound left turn lane into SE Cable Drive and resurface the road from the western limit of the project to SR-5 (US-1 / SE Federal Highway). This project was originally programmed to occur in FY22, but the developer is not yet at a stage that will trigger their contribution (which occurs at the first CO).

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

New roads are required by the Land Development Regulations to be aligned with existing roads. The County encourages left turn lanes on two lane roads with posted speeds of 35 MPH or more. Crashes have been reported at this intersection; an opposing westbound left turn lane at this location is needed and the road is need of resurfacing.

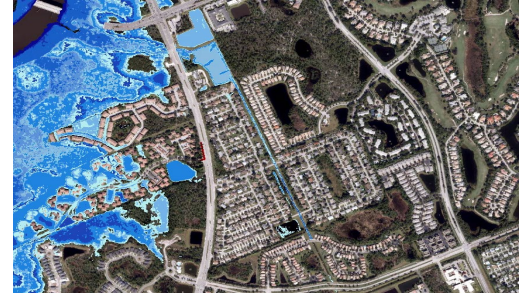
Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	480,000			480,000					
Expenditure Total	480,000	0		480,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Gas Tax	143,000		143,000						
Private Contribution	159,744			159,744					
Road MSTU	177,256		177,256						
Revenue Total	480,000	0	320,256	159,744	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Added pavement will be put in the roadway system with a 15-30 year cycle at \$175,000/mile

SR-76 (S Kanner Hwy) Turn Lane at SW South River Drive

Category Concurrency
Project Number 101605
Location Stuart
District 2



Project Limits SR-76 (S Kanner Highway) at SW South River Dr

Related Projects
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated N/A

Project Life Cycle 15 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Install a westbound right turn lane at the intersection of SR-76 (S Kanner Highway) at SW South River Drive

BACKGROUND

The Board of County Commissioners directed staff to request the Florida Department of Transportation (FDOT) install a westbound right turn lane at this location. The FDOT has funded the design of the right turn lane in FY23.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project was requested by the Board of County Commissioners and prioritized by the Metropolitan Planning Organization Policy Board.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	151,804	151,804							
Construction	843,496				814,443	29,053			
Expenditure Total	995,300	151,804		-	814,443	29,053	-	-	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
State Funds	995,300	151,804		-	814,443	29,053	-	-	-
Revenue Total	995,300	151,804	-	-	814,443	29,053	-	-	-
Total Unfunded									-

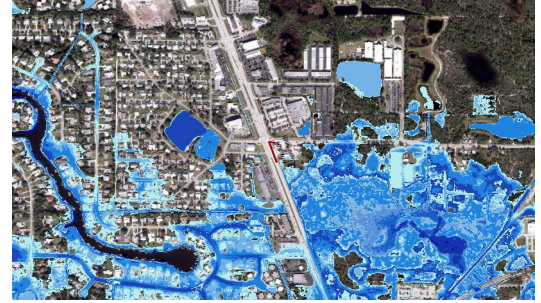
OPERATING BUDGET IMPACT

No impact on operating budget - To be maintained by the Florida Department of Transportation.

US-1 (NW Federal Highway) Turn Lane at NW Baker Road

Category Concurrency
Project Number 101608
Location Stuart
District 1

Project Limits US-1 / NW Federal Highway at NW Baker Road



Related Projects
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated 2021

Project Life Cycle 15 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Construct a northbound right-turn lane at the intersection of US-1 (NW Federal Highway) at NW Baker Road. Update existing strain pole to green mast arms.

BACKGROUND

2022 Metropolitan Planning Organization Priority #12

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is prioritized by the Metropolitan Planning Organization Board.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	235,755	235,755							
Land	344,397			80,000	264,397				
Construction	1,487,812					1,487,812			
Expenditure Total	2,067,964	235,755		80,000	264,397	1,487,812	-	-	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
State Funds	2,067,964	235,755		80,000	264,397	1,487,812	-	-	-
Revenue Total	2,067,964	235,755	-	80,000	264,397	1,487,812	-	-	-

Total Unfunded -

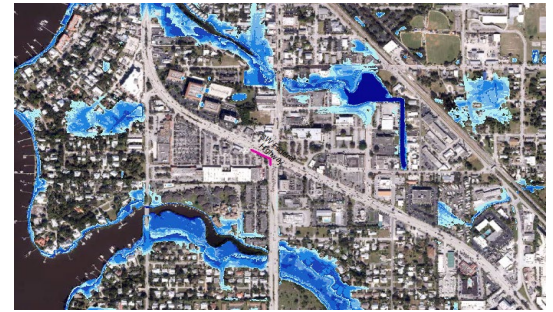
OPERATING BUDGET IMPACT

This project is on the State Highway System and is maintained by FDOT. The cost to operate and maintain the traffic signal on the State Highway System is offset by a Maintenance and Compensation Agreement with the Florida Department of Transportation.

US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)

Category Concurrency
Project Number 101609
Location Stuart
District 2

Project Limits US-1 / SW Federal Highway at S Kanner Highway



Related Projects
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated 2021

Project Life Cycle 15 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Construct a eastbound right-turn lane on US-1 at the intersection of US-1 (SW Federal Highway) at S Kanner Highway. Three northbound left-turn lanes on SR-76 at the intersection are also proposed.

BACKGROUND

2022 Metropolitan Planning Organization Priority #15

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is prioritized by the Metropolitan Planning Organization Board.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Land	4,586,061				861,680	1,820,000	500,000	1,404,381	
Construction	4,002,831						4,002,831		
Expenditure Total	8,588,892	-		-	861,680	1,820,000	4,502,831	1,404,381	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
State Funds	8,588,892				861,680	1,820,000	4,502,831	1,404,381	
Revenue Total	8,588,892	-	-	-	861,680	1,820,000	4,502,831	1,404,381	-
Total Unfunded									-

OPERATING BUDGET IMPACT

This project is on the State Highway System and is maintained by FDOT.

SR-714 SE Monterey Road and CR-A1A Multimodal Pathway

Category Concurrency
Project Number 101611
Location Stuart
District 2



Project Limits SE Monterey Road (SR-714) at SE Dixie Highway / SE Palm Beach Road

Related Projects
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated 2023

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Pedestrian and bicyclist improvements at the intersection of SE Monterey Road, SE Palm Beach Road, and SE Dixie Highway. The multimodal pathway will be along the east side of SE Dixie Highway from Monterey Road to SE Airport Road.

BACKGROUND

2022 Metropolitan Planning Organization Priority #8

PROJECT ORIGINATION

FDOT Work Plans

JUSTIFICATION

This project is prioritized by the Metropolitan Planning Organization Board.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	80,000	80,000							
Construction	1,136,997			1,136,997					
Expenditure Total	1,216,997	80,000		1,136,997	-	-	-	-	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Impact Fees	80,000	80,000							
State Funds	1,136,997			1,136,997					
Revenue Total	1,216,997	80,000	-	1,136,997	-	-	-	-	-
Total Unfunded									-

OPERATING BUDGET IMPACT

This project is on both the State Highway System (SR-714) and Martin County Road A1A (Dixie Highway). Maintenance responsibility of the multimodal path along A1A will fall to Martin County. Maintenance costs during the first 5 years following construction will be minimal; Sidewalk/multimodal path annual maintenance costs average \$1,500/mile.

SE Bridge Road Turn Lane at SE Powerline Avenue

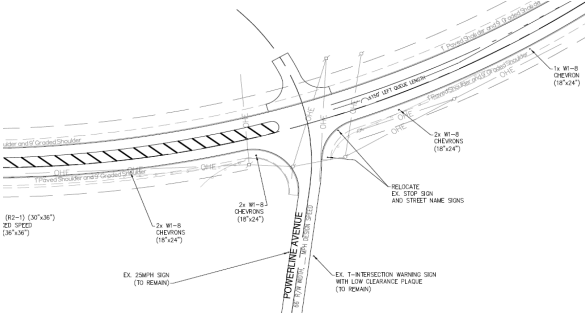
Category Concurrency
Project Number 101612
Location Hobe Sound
District 3



Project Limits SE Bridge Road at SE Powerline Avenue

Related Projects Kitching Creek Eastern Flow Way
Lead Dept/Division Public Works / Traffic / Ecosystem
Year Project Initiated 2023

Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The addition of a westbound left-turn lane on SE Bridge Road at the intersection with SE Powerline Avenue. Widening necessitates the relocation of side street culverts; coordination with the Kitching Creek Eastern Flow Way project is ideal for timing.

BACKGROUND

Safety project will add a dedicated left-turn lane on westbound SE Bridge Road at its intersection with SE Powerline Avenue. The Kitching Creek Eastern Flow Way project, Project No. 1211E, will include the acquisition of road right-of-way and/or flowage easements to accommodate drainage at the intersection and move water across SE Bridge Road from north to south and from west to east of SE Powerline Avenue in Hobe Sound.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Safety and department goals.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	160,000	30,000		130,000					
Construction	700,000								700,000
Expenditure Total	860,000	30,000	-	130,000	-	-	-	-	700,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Gas Tax	-								
Road MSTU	160,000	30,000	130,000						
Revenue Total	160,000	30,000	130,000	-	-	-	-	-	-
								Total Unfunded	700,000

OPERATING BUDGET IMPACT

The project construction is not programmed, so there is no impact the future operating budget at this time.

SW 96th Street Pedestrian Lighting

Category Non-concurrency
Project Number 101614
Location Stuart
District 3,4

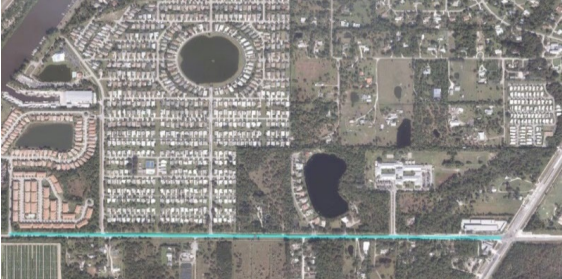
Project Limits SW Bobcat Dr to SW Kanner Highway (SR-76)



Related Projects
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated 2022

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construction of pedestrian lighting to enhance pedestrian activity and connect residential with adjacent institutional and commercial land uses.

BACKGROUND

The Board of County Commissioners negotiated a \$100,000 contribution from the adjacent South Florida Gateway Planned Unit Development as a public benefit of the Planned Unit Development Zoning Agreement at the request of the County Engineer.

PROJECT ORIGINATION

Other

JUSTIFICATION

Department safety and goals.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	100,000			100,000					
Expenditure Total	100,000			100,000	-	-	-	-	
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Private Contribution	100,000			100,000					
Revenue Total	100,000		-	100,000	-	-	-	-	
Total Unfunded									-

OPERATING BUDGET IMPACT

Increased operating costs for electrical service and to maintain street lighting.

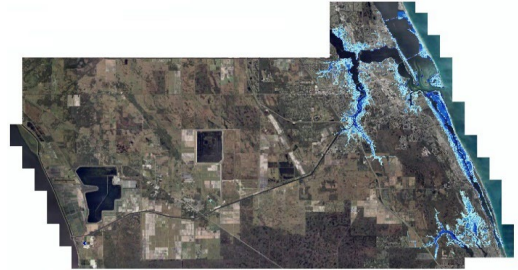
Resurfacing and Drainage Maintenance

Category Non-concurrency
Project Number 1017
Location Countywide
District Countywide

Project Limits Countywide resurfacing, drainage, and pavement marking maintenance.

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated circa 1990

Project Life Cycle varies Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Martin County maintains over 500 miles of paved roadways. This program is utilized for resurfacing, failed pipe replacements, damaged guardrail replacements, and pavement marking rehabilitation. This program also supports matching grants obtained through the Board of County Commissioner approval.

BACKGROUND

Based on road and pipe inventory inspections, the estimated cost of meeting all of the resurfacing and drainage needs totals \$35M; guardrail and roadside maintenance totals \$11.4M. The Board appropriates \$1.8M in Ad Valorem and \$7M in Franchise Fees to catch up with the backlog of roadway and drainage infrastructure needs. Those funds that are not allocated to specific projects are used for miscellaneous rehabilitation projects.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The resurfacing of roads that are in critical shape eliminates potential public hazards. Neighborhood streets should be resurfaced every 20 years; collectors and arterials may last 12-15 years. The county has 24 miles of corrugated metal pipe (CMP) that have an average life span of 30 years. Policy 14.1A.10 of the Comprehensive Plan requires staff to identify projects that eliminate public hazards and repair, remodeling, renovation or replacement of obsolete or worn out facilities.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	47,577,314			537,483	422,483	379,967	882,483	767,483	44,587,415
Expenditure Total	47,577,314	0		537,483	422,483	379,967	882,483	767,483	44,587,415
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
FPL Franchise Fee	43,452,484			417,000	322,000	279,484	782,000	567,000	41,085,000
Gas Tax	780,000			78,000	78,000	78,000	78,000	78,000	390,000
Road MSTU	3,344,830			42,483	22,483	22,483	22,483	122,483	3,112,415
Revenue Total	47,577,314	0	0	537,483	422,483	379,967	882,483	767,483	44,587,415

Total Unfunded 0

OPERATING BUDGET IMPACT

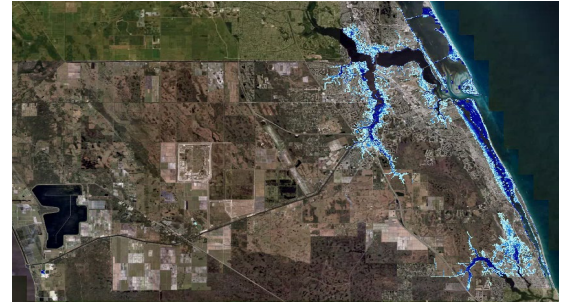
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 15-30 year cycle at \$175,000/mile

Pavement Marking Maintenance

Category Non-concurrency
Project Number 1017PM
Location Countywide
District Countywide

Project Limits Countywide

Related Projects
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated 2023



Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Martin County maintains over 500 miles of paved roadways. This program is utilized for pavement marking rehabilitation. This program, will also be used to monitor the effectiveness and safety of the County's textured pavement in crosswalks and other critical areas.

BACKGROUND

Pavement marking rehabilitation is assessed by Public Works staff.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Safety

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	1,000,000	0		100,000	100,000	100,000	100,000	100,000	500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	500,000			50,000	50,000	50,000	50,000	50,000	250,000
Gas Tax	500,000			50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Total Unfunded									0

OPERATING BUDGET IMPACT

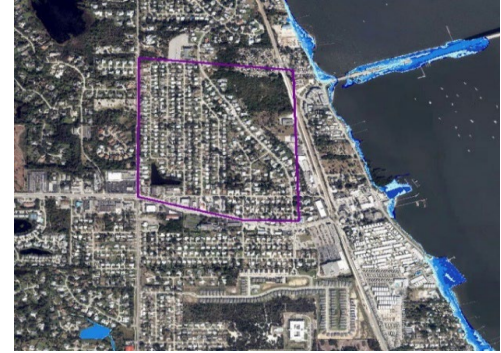
Maintenance costs during the first five years after replacement, restriping will be minimal.

Jensen Beach Neighborhood Restoration

Category Non-concurrency
Project Number 101719
Location Jensen Beach
District 1

Project Limits Skyline Heights Subdivision, Jensen Highlands Subdivision, and Indian Ridge Subdivision

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2013



Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes restoration of neighborhood roadway and drainage infrastructure. This project completes the neighborhood restoration of the Skyline Heights, Jensen Highlands, and Indian Ridge subdivisions of Jensen Beach. The neighborhood restoration scope includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalk, and other ancillary items within the neighborhood.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The final phase of milling and resurfacing will be completed in FY28.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service." There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	45,000	45,000							
Construction	2,236,000	526,000					1,710,000		
Expenditure Total	2,281,000	571,000		0	0	0	1,710,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	526,000	526,000							
FPL Franchise Fee	1,755,000	45,000			200,000	110,000	1,400,000		
Revenue Total	2,281,000	571,000	0	0	200,000	110,000	1,400,000	0	0
							Total Unfunded	0	

OPERATING BUDGET IMPACT

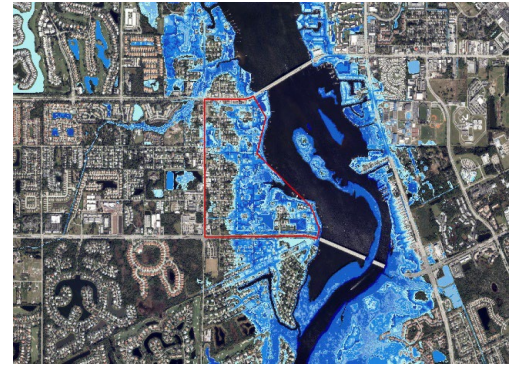
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Sewer force main installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

Old Palm City (South) Neighborhood Restoration

Category Non-concurrency
Project Number 101738
Location Palm City
District 5

Project Limits SW Mapp Road, SW Martin Hwy, the St. Lucie River, and SW Martin Downs Blvd.

 Old Palm City Septic to Sewer; Sunset Trail
Related Projects Corridor Restoration
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2013



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes complete restoration of neighborhood roadway and drainage infrastructure. The neighborhood restoration scope includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalk, and other ancillary items within the neighborhood.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The final phase of milling and resurfacing will be completed in FY27.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	250,500	250,500							
Construction	4,891,000	2,291,000				2,600,000			
Expenditure Total	5,141,500	2,541,500		0	0	2,600,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	750,500	750,500							
Road MSTU	250,000				250,000				
FPL Franchise Fee	4,141,000	1,791,000		850,000	500,000	1,000,000			
Revenue Total	5,141,500	2,541,500	0	850,000	750,000	1,000,000	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;

Drainage structures installed have a 50-100 year life cycle;

Sewer force main installed have a 50-100 year life cycle;

Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

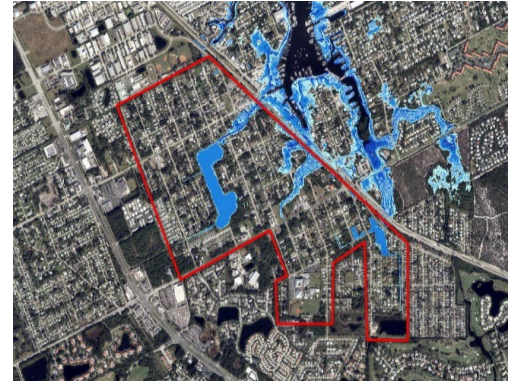
Port Salerno/New Monrovia Neighborhood Restoration

Category Non-concurrency
Project Number 101739
Location Port Salerno
District 4

Project Limits Port Salerno Elementary School, Florida East Coast Rail, SE Cove Rd, and SE Kingfish Ave

Related Projects New Monrovia / Cove Ridge Neighborhood Restoration; Port Salerno Septic to Sewer; Port Salerno Sidewalks

Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2014



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of Port Salerno west of SE Dixie Highway between Port Salerno Elementary/Port Salerno Park and Cove Road.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The final phase of milling and resurfacing will be completed in FY26.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	160,000	160,000							
Construction	3,652,756	1,675,500				1,977,256			
Expenditure Total	3,812,756	1,835,500		0	0	1,977,256	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	823,500	823,500							
FPL Franchise Fee	2,300,500	800,500		950,000	550,000				
Gas Tax	211,500	211,500							
Road MSTU	477,256		177,256		300,000				
Revenue Total	3,812,756	1,835,500	177,256	950,000	850,000	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Sewer force main installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

Coral Gardens Neighborhood Restoration

Category Non-concurrency
Project Number 101742
Location Stuart
District 2

Project Limits Coral Gardens Subdivision

Related Projects Hibiscus Park Area Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2014



Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Coral Gardens subdivision.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The final phase of milling and resurfacing will be completed in FY27.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,740,000	1,500,000				1,240,000			
Expenditure Total	2,740,000	1,500,000		0	0	1,240,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	250,000	250,000							
FPL Franchise Fee	1,990,000	850,000	350,000		170,000	620,000			
Road MSTU	500,000	400,000	100,000						
Revenue Total	2,740,000	1,500,000	450,000	0	170,000	620,000	0	0	0
Total Unfunded								0	0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Sewer force main installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

Rocky Point Neighborhood Restoration

Category Non-concurrency
Project Number 101747
Location Stuart
District 4

Project Limits Rocky Point Peninsula east of SE Dixie Highway and north of SE Cove Road

Related Projects Rocky Point Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2014



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, and replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Rocky Point peninsula east of SE Dixie Highway and north of SE Cove Road.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be phased with the Martin County Utilities & Solid Waste Department septic to sewer project with drainage, sewer, and roadway construction in 3 sequential years. The stormwater portion of the project is funded in FY23-25, and final phase of milling and resurfacing will be completed in FY28.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	288,000	288,000							
Construction	5,250,000			2,200,000	1,000,000		2,050,000		
Expenditure Total	5,538,000	288,000		2,200,000	1,000,000	0	2,050,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	430,000		200,000	230,000					
FPL Franchise Fee	4,920,000	100,000	1,750,000	870,000	950,000	1,250,000			
Ad Valorem	188,000	188,000							
Revenue Total	5,538,000	288,000	1,950,000	1,100,000	950,000	1,250,000	0	0	0
							Total Unfunded	0	

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Sewer force main installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

Tropic Vista Neighborhood Restoration

Category Non-concurrency
Project Number 101760
Location Tequesta
District 3

Project Limits Tropic Vista, residential streets east of the NE Fork of the Loxahatchee River

Related Projects South County Roadway Improvements
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017

Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Tropic Vista subdivision along SE County Line Road.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. The neighborhood contains extensive large diameter High Density Polyethylene (HDPE) pipe that needs to be replaced and/or lined.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	110,000				110,000				
Construction	1,800,000					1,800,000			
Expenditure Total	1,910,000	0		0	110,000	1,800,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	110,000		110,000						
FPL Franchise Fee	1,800,000			100,000	300,000	1,400,000			
Revenue Total	1,910,000	0	110,000	100,000	300,000	1,400,000	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

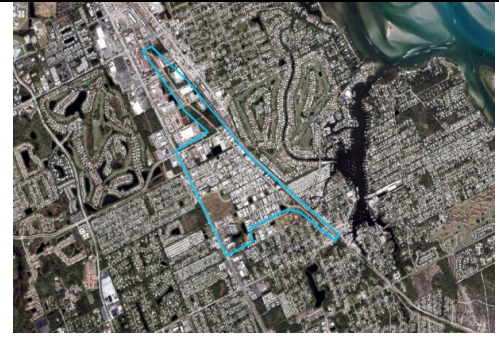
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

SPS/Manatee Business Park Improvements

Category Non-concurrency
Project Number 101762
Location Stuart
District 2, 4

Project Limits SPS Business Park, Manatee Business Park, SE Commerce Avenue

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, addition of new sewer force main, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood.

BACKGROUND

There are several areas of the business park with a poor drainage health index and low pavement rating. This project will be coordinated with the Martin County Utilities & Solid Waste Department septic to sewer project for sewer construction.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	130,000	130,000							
Construction	1,800,000			450,000	1,350,000				
Expenditure Total	1,930,000	130,000		450,000	1,350,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	130,000	130,000							
FPL Franchise Fee	1,800,000		900,000	900,000					
Revenue Total	1,930,000	130,000	900,000	900,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

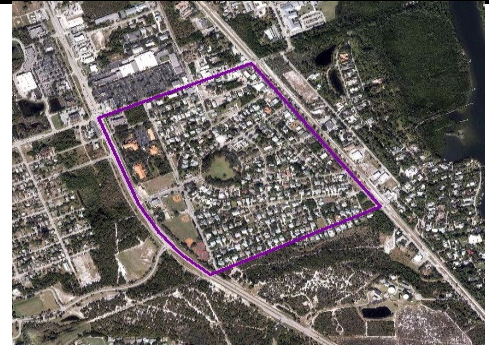
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Sewer force main installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

Zeus Park Neighborhood Restoration

Category Non-concurrency
Project Number 101765
Location Hobe Sound
District 3

Project Limits Zeus Park Subdivision between US-1 and SE Dixie Highway.

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Zeus Park subdivision.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	250,000						250,000		
Construction	2,800,000							2,800,000	
Expenditure Total	3,050,000	0		0	0	0	250,000	2,800,000	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
FPL Franchise Fee	2,550,000						250,000	2,300,000	
Road MSTU	500,000							500,000	
Revenue Total	3,050,000	0	0	0	0	0	250,000	2,800,000	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

Old Palm City (North) Neighborhood Restoration

Category Non-concurrency
Project Number 101766
Location Palm City
District 5

Project Limits Subdivisions and Local Roadways adjacent to Mapp Road north of SR 714.

Related Projects Woodside/Stratford Subdivision Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Maplewood, Gull Harbor, Pelican's Cove, Riverview, Stratford Downs, Woodside, Seagate Harbor, and Lighthouse Point subdivisions.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the Utilities & Solid Waste Department Septic to Sewer Program. Many of the roadways in this neighborhood are subject to tidal flooding associated with sea level rise, and we have applied for planning grants from various agencies to analyze those impacts and potential improvements before funds are spent on resurfacing.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	525,500	40,500		485,000					
Construction	6,531,872				6,531,872				0
Expenditure Total	7,057,372	40,500		485,000	6,531,872	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	150,000		150,000						
FPL Franchise Fee	3,664,872	40,500	374,372	1,850,000	1,400,000				
Grant	3,242,500		3,242,500						
Revenue Total	7,057,372	40,500	3,766,872	1,850,000	1,400,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

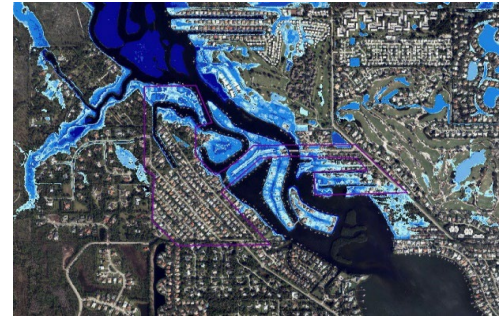
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

South County Neighborhood Restoration

Category Non-concurrency
Project Number 101767
Location Jupiter
District 3

Project Limits Jupiter River Estates Subdivision, Island Way
 Corridor, Cove Point Subdivision

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the south County roadway and drainage improvements in the Jupiter River Estates subdivisions.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	150,000			150,000					
Construction	1,650,000					1,650,000			
Expenditure Total	1,800,000	0		150,000	0	1,650,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	150,000			150,000					
FPL Franchise Fee	1,650,000				1,650,000				
Revenue Total	1,800,000	0	0	150,000	1,650,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

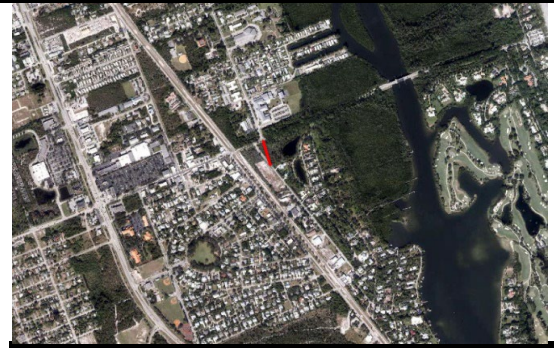
Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

SE Shell Avenue Realignment

Category Non-concurrency
Project Number 101773
Location Hobe Sound
District 3

Project Limits Shell Avenue to 700 feet south of Bridge Road

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The project is to realign SE Shell Avenue to intersect CR-708 (SE Bridge Road) with SE Gomea Avenue. Land acquisition / exchange is required for new alignment right-of-way. In addition, the traffic signal at the intersection will have to be modified and the Board of County Commissioners will be asked to amend an approved development order and Preserve Area Management Plan. The project will include replanting of the existing right-of-way to mitigate the environmental impacts to the PAMP.

BACKGROUND

The project includes a safety enhancement of an offset intersection within a school zone and nearby railroad tracks.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

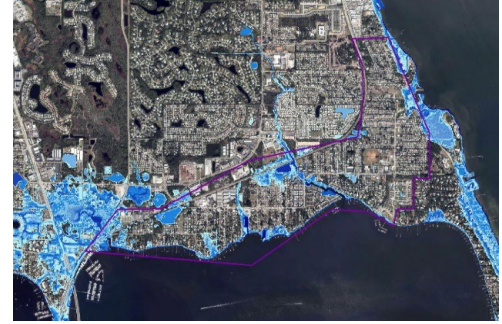
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	155,000			155,000					
Construction	825,000								825,000
Expenditure Total	980,000	0		155,000	0	0	0	0	825,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	155,000		155,000						
FPL Franchise Fee	0					0			
Revenue Total	155,000	0	155,000	0	0	0	0	0	0
Total Unfunded									825,000

OPERATING BUDGET IMPACT

The project construction is not programmed, so there is no impact to the future operating budget at this time.

Rio Neighborhood Restoration

Category Non-concurrency
Project Number 101776
Location Jensen Beach
District 5
Project Limits Subdivisions and Local Roadways adjacent to CR 707 from Green River Parkway to Indian River Drive
Related Projects Rio St. Lucie East Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, addition of sewer force main, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project will be coordinated with the Martin County Utilities & Solid Waste Department septic to sewer program. This project will be programmed for construction in three phases, Rio East, West and Cross Roads Hill.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the Utilities & Solid Waste Department Septic to Sewer Program.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

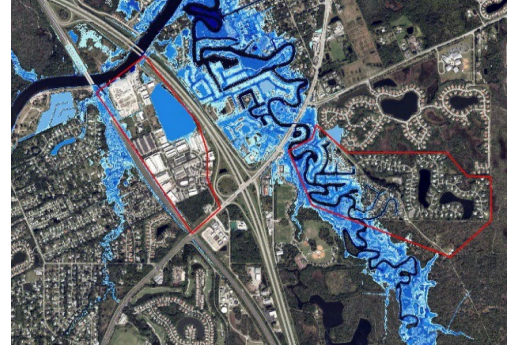
				Funded					
Expenditures	Total	To Date		FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	185,000				185,000				
Construction	3,700,000					1,850,000	1,850,000		
Expenditure Total	3,885,000	0		0	185,000	1,850,000	1,850,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	350,000		100,000				250,000		
FPL Franchise Fee	3,535,000		85,000	450,000	1,100,000	1,100,000	800,000		
Revenue Total	3,885,000	0	185,000	450,000	1,100,000	1,100,000	1,050,000	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Sewer force main installed have a 50-100 year life cycle
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

South Fork Neighborhood Restoration

Category Non-concurrency
Project Number 101777
Location Stuart
District 4
Project Limits Subdivisions including South Fork Estates, Fork River One, Tropical Paradise, Lost River Road Corridor, Ellipse Commerce Park, Treasure Coast Commerce Park
Related Projects South Fork Area Septic to Sewer
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2017



Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the South Fork Estates, Fork River One, Tropical Paradise, SE Lost River Road Corridor, Ellipse Commerce Park, and Treasure Coast Commerce Park subdivisions.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This project will be coordinated with the Utilities & Solid Waste Department Septic to Sewer Program.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date	Carryover	Funded					
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	250,000					250,000			
Construction	2,800,000						2,800,000		
Expenditure Total	3,050,000	0		0	0	250,000	2,800,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
FPL Franchise Fee	3,050,000					250,000	2,800,000		
Revenue Total	3,050,000	0	0	0	0	250,000	2,800,000	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Sewer force main installed have a 50-100 year life cycle
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

Dirt Road Paving (Urban Service District)

Category Non-concurrency
Project Number 101778
Location Countywide
District Countywide



Project Limits

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2018

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Paving of dirt roads within the Urban Service Districts that are currently maintained by the County. The projects include roadway improvements in accordance with the Martin County Standards for Road and Site Construction and may include replacement of existing drainage pipes or swales.

BACKGROUND

The County maintains approximately 11 miles of dirt roads within the Urban Service District. Roadways include isolated dirt roadways in suburban areas in which County staff needs to operate machinery on County roadway facilities.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

The 20 -year life cycle cost for paving the dirt roads is lower than operating and maintain the roadways in the current dirt surface. Environmental benefits are also achieved as the dirt road material contaminates the basin air and water quality.

Expenditures	Total	To Date		Funded					
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	500,000			50,000	50,000	50,000	50,000	50,000	250,000
Construction	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
Expenditure Total	3,500,000	0		350,000	350,000	350,000	350,000	350,000	1,750,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	3,500,000			350,000	350,000	350,000	350,000	350,000	1,750,000
Revenue Total	3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	1,750,000
Total Unfunded									0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Resurfaced asphalt pavement will have a 25-30 year life cycle at \$175,000/mile

SW Fox Brown Road Resurfacing

Category Non-Concurrency
Project Number 101784
Location Indiantown
District 5

Project Limits SW Warfield Blvd to SW Martin Hwy.

Related Projects CR 714/SW Martin Hwy (SR 710-Warfield Blvd)
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2019

Project Life Cycle 12 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Roadway resurfacing from SW Warfield Boulevard to SW Martin Highway. The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work

BACKGROUND

The roadway pavement has delaminations including, rutting, potholes, and raveling. Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY25. Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program.*

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The Transportation Element of the Comprehensive Plan Objective 5.4A to improve the transportation system to appropriately accommodate bicycle and pedestrian design and facility requirements. Policy 5.4A.3. Include bicycle lanes on new/resurfaced collectors and arterials. Policy 5.4A.7. Identify and seek funding for sidewalks and bicycle facilities. Policy 5.4B.I. Establish pedestrian and bicycle facilities around schools.

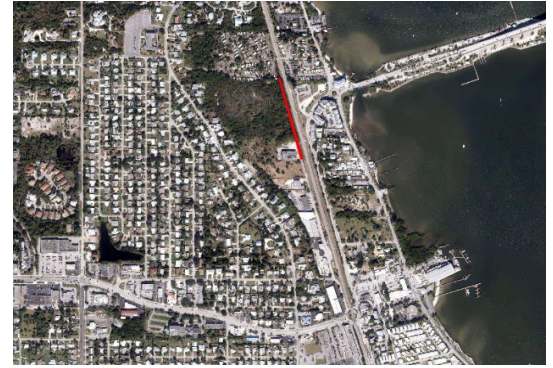
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,805,914			2,805,914					
Expenditure Total	2,805,914	0		2,805,914	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	450,000		450,000						
FPL Franchise Fee	550,000		50,000	500,000					
Grant	1,805,914			1,805,914					
Revenue Total	2,805,914	0	500,000	2,305,914	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 15-20 year cycle at \$175,000/mile

NE Candice Avenue Extension

Category Non-Concurrency
Project Number 101785
Location Jensen Beach
District 1



Project Limits Northern NE Candace Ave. Terminus to Pitchford's Trailer Camp

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2021

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Extend NE Candace Avenue north 0.2 miles to Pitchford's Trailer Camp (Jensen Beach MHP, LLC) private property. The project will include extension of roadway, water, and sewer infrastructure.

BACKGROUND

District One Commissioner's office has been in communication with Pitchford's Trailer Camp private property owner Jensen Beach MHP, LLC and Jensen Beach Land, LLC regarding site access to Jensen Beach Boulevard. There is potential that the railroad may close the crossing along the privately maintained NE 1st Street blocking access to Pitchford's Trailer Camp. Property owners are amenable to potential Right-of-Way donation for the County to extend NE Candace Avenue north approximately 0.2 miles to restore access should it prove necessary.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project will provide an additional connection to the County road network and provide an access for public safety responders.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Land	1,250,000								1,250,000
Design	55,000								55,000
Construction	400,000								400,000
Expenditure Total	1,705,000			0	0	0	0	0	1,705,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU									
FPL Franchise Fee									
Gas Tax									
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									1,705,000

OPERATING BUDGET IMPACT

Resurfaced asphalt pavement will have a 15-20 year cycle at \$175,000/mile.

SW Citrus Boulevard Resurfacing

Category Non-Concurrency
Project Number 101786
Location Palm City
District 5

Project Limits SR-714 (SW Martin Hwy) to the St Lucie County Line

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2021

Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Roadway resurfacing from SR-714 (SW Martin Hwy) to the St Lucie County line. The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work. Portions of this project may be concurrent with roadway improvement work performed by private development and will be coordinated as necessary.

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of delamination. The Board of County Commissioners has been approved to receive \$2,208,228 in Small County Outreach Program (SCOP) grant funds in FY27 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 449508.1.*

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	80,000				80,000				
Construction	2,944,304					2,944,304			
Expenditure Total	3,024,304			0	80,000	2,944,304	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	50,000				50,000				
FPL Franchise Fee	766,076				30,000	736,076			
Grant	2,208,228					2,208,228			
Revenue Total	3,024,304	0	0	0	80,000	2,944,304	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

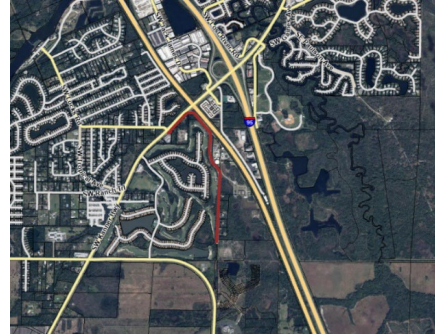
Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

SW Kansas Avenue Resurfacing

Category Non-Concurrency
Project Number 101787
Location Stuart
District 4

Project Limits Kanner Hwy (SR-76) to Dead-end

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2022



Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Roadway resurfacing and reconstruction from SR-76 (SW Kanner Hwy) 1.35 miles south to dead-end. The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work.

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of rutting and delamination. The Board of County Commissioners is preparing to apply for \$640,000 in Small County Outreach Program (SCOP) FY28 grant funds from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	110,000						110,000		
Construction	1,185,611						1,185,611		
Expenditure Total	1,295,611			0	0	0	1,295,611	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	100,000						100,000		
FPL Franchise Fee	310,000						310,000		
Grant	885,611						885,611		
Revenue Total	1,295,611	0	0	0	0	0	1,295,611	0	0

Total Unfunded 0

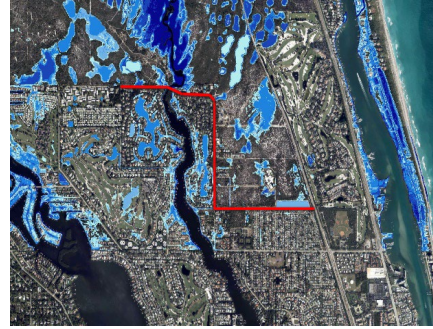
OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

SE Countyline Road Resurfacing (US-1 to Wooden Bridge Lane)

Category Non-Concurrency
Project Number 101788
Location Tequesta
District 3

Project Limits Federal Hwy US-1 to Wooden Bridge Lane



Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2022

Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Roadway resurfacing from Federal Hwy (US-1) to SE Wooden Bridge Road. The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of delamination. The Board of County Commissioners has been approved to receive \$1,650,000 in Small County Outreach Program (SCOP) grant funds in FY28 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. *The grant identified is programmed into the FDOT work program. See FDOT project number 452257-1.*

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	100,000			100,000					
Construction	2,150,000						2,150,000		
Expenditure Total	2,250,000			100,000	0	0	2,150,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	250,000						250,000		
FPL Franchise Fee	350,000			100,000			250,000		
Grant	1,650,000						1,650,000		
Revenue Total	2,250,000	0	0	100,000	0	0	2,150,000	0	0
Total Unfunded								0	

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

CR-609 Resurfacing (SR-710 to North of Minute Maid Road)

Category Non-Concurrency
Project Number 101789
Location Palm City
District 3, 5

Project Limits SR-710 to 2,800 feet North of Minute Maid Road



Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2022

Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Roadway resurfacing from SR-710 (SW Warfield Blvd) to 2,800 feet north of Minute Maid Road. The project includes milling and paving, shoulder widening, signage, new pavement markings, drainage repair and other incidental work

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of delamination. This project is FDOT programed. Martin County will be responsible for design & survey.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

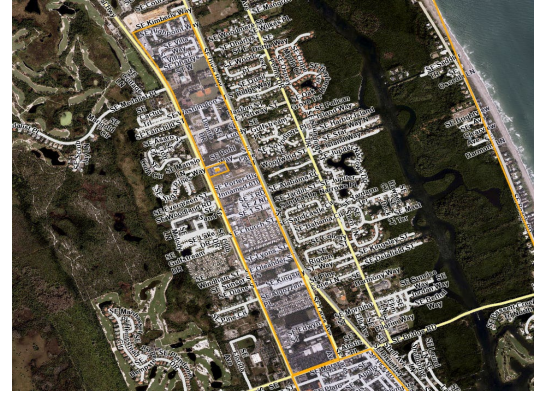
Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	100,000						100,000		
Construction	0								
Expenditure Total	100,000			0	0	0	100,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
FPL Franchise Fee	100,000				25,000	50,000	25,000		
Grants	0								
Revenue Total	100,000	0	0	0	25,000	50,000	25,000	0	0
Total Unfunded								0	

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

Gomez West Neighborhood Restoration

Category Non-concurrency
Project Number 101790
Location Hobe Sound
District 3
Project Limits Local Roadway between Dixie Hwy, US 1, SE Bridge Rd, and SE Highpoint Way



Related Projects Gomez Neighborhood Restoration
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2024

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	150,000						150,000		
Construction	2,200,000							2,200,000	
Expenditure Total	2,350,000	0	0	0	0	0	150,000	2,200,000	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Franchise Fees	2,350,000						150,000	2,200,000	
Revenue Total	2,350,000	0	0	0	0	0	150,000	2,200,000	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;

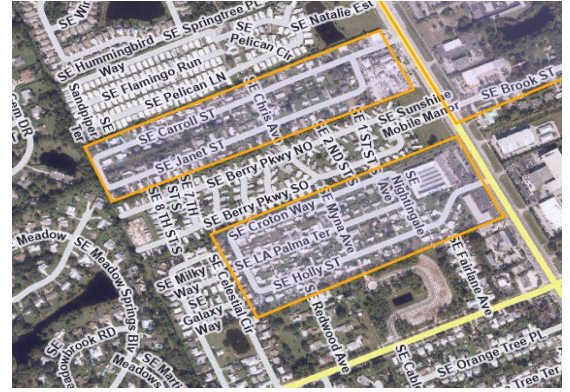
Drainage structures installed have a 50-100 year life cycle;

Sewer force main installed have a 50-100 year life cycle

Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

Browning - MHG Neighborhood Restoration

Category Non-concurrency
Project Number 101791
Location Stuart
District 4
Project Limits MH Browning Subdivision and Mobile Home Gardens Subdivision
Related Projects Port Salerno Neighborhood Restoration; Rocky Point
Lead Dept/Division Neighborhood Improvements
Year Project Initiated Public Works/Capital Projects
 2024



Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	150,000						150,000		
Construction	1,400,000							1,400,000	
Expenditure Total	1,550,000	0	0	0	0	0	150,000	1,400,000	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Franchise Fees	1,550,000						150,000	1,400,000	
Revenue Total	1,550,000	0	0	0	0	0	150,000	1,400,000	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal;
 Drainage structures installed have a 50-100 year life cycle;
 Sewer force main installed have a 50-100 year life cycle
 Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

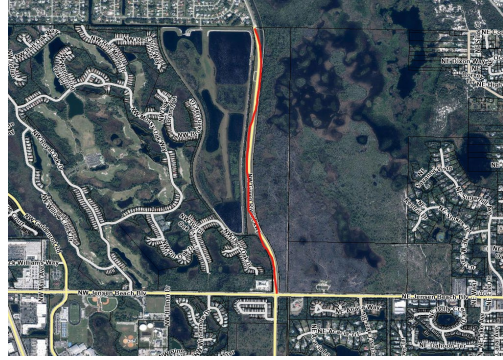
NE Green River Parkway Resurfacing

Category Non-Concurrency
Project Number 101792
Location Jensen Beach
District 1

Project Limits NW Green River Pkwy from NW Jensen Beach Blvd to St Lucie/Martin County Line

Related Projects Jensen Beach Blvd Resurfacing
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2024

Project Life Cycle 25 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Roadway resurfacing on NW Green River Parkway from NW Jensen Beach Blvd to St Lucie County/Martin County Line. The project includes milling and paving, signage & new pavement markings, and replacement of the existing pedestrian bridge with ditch/canal closure. This includes associated safety and drainage improvements.

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of rutting and delamination. The Board of County Commissioners has approved a permission to apply for Small County Outreach Program (SCOP) grant funds in FY29 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	150,000						150,000		
Construction	0								
Expenditure Total	150,000			0	0	0	150,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU									
FPL Franchise Fee	150,000						150,000		
Grant	0								
Revenue Total	150,000	0	0	0	0	0	150,000	0	0
Total Unfunded								0	

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

SE Commerce Avenue Resurfacing

Category Non-Concurrency
Project Number 101793
Location Stuart
District 2



Project Limits SE Commerce Avenue from SE Salerno Road to SE Indian Street.

Related Projects SE Salerno Rd Resurfacing
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2024

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work. This includes associated safety and drainage improvements.

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of rutting and delamination. The Board of County Commissioners has approved a permission to apply for Small County Outreach Program (SCOP) grant funds in FY29 from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	250,000						250,000		
Construction	0								
Expenditure Total	250,000			0	0	0	250,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU									
FPL Franchise Fee	250,000						250,000		
Grant	0								
Revenue Total	250,000	0	0	0	0	0	250,000	0	0
							Total Unfunded	0	

OPERATING BUDGET IMPACT

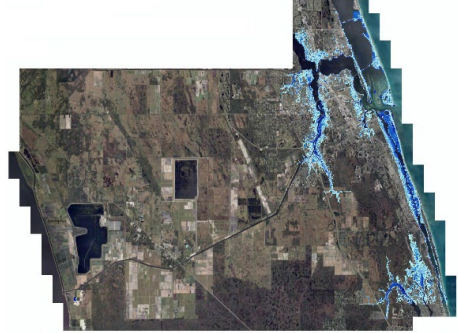
Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

Annual Commitments

Category Non-concurrency
Project Number 1019
Location Countywide
District Countywide

Project Limits Countywide

Related Projects
Lead Dept/Division Public Works/Administration
Year Project Initiated



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Expenditures for annual commitments including railroad leases, GPS & asset documentation, rehabilitation/reconstruction of County maintained facilities licensed over FEC and CSX railroad crossings. Martin County has license agreements from Florida East Coast Railway, LLC (FEC) for 18 at grade crossing licenses and CSX for 2 at grade crossings. The annual cost of each license is based on the number of flashing signals, gates and tracks. The license agreements also obligate the County to pay for the cost of crossing rehabilitation at the discretion of the rail agency.

BACKGROUND

The annual cost of 18 FEC crossing license agreements is \$49,731. The All Aboard Florida (AAF) sealed corridor requires quad gates at crossings, which will increase the annual license cost to \$152,000. Martin County's Settlement Agreement with Brightline Trains, LLC limits reimbursement for crossing rehabilitation for 14 years from the date Brightline/Virgin begins passenger revenue operations to an amount not-to-exceed \$251,000 each calendar year. FEC Land Leases currently total over \$100,000 per year.

PROJECT ORIGATION

Mandates

JUSTIFICATION

The County has license agreements with both FEC and CSX that obligate the County to pay for the maintenance and rehabilitation.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	4,500,000			400,000	400,000	400,000	400,000	400,000	2,500,000
Expenditure Total	4,500,000	0	0	400,000	400,000	400,000	400,000	400,000	2,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Gas Tax	2,000,000			150,000	150,000	150,000	150,000	150,000	1,250,000
Road MSTU	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Revenue Total	4,500,000	0	0	400,000	400,000	400,000	400,000	400,000	2,500,000
Total Unfunded									0

OPERATING BUDGET IMPACT

The County is currently in negotiation with FEC regarding our lease agreements. It is anticipated that the lease costs will increase significantly as a result of this review, which indicates that many of the leases are decades old and have a rate that is not in line with current agreements.

Bridge Replacements/Renovations

Category Non-concurrency
Project Number 1053
Location Countywide
District Countywide

Project Limits Vehicle and pedestrian bridges throughout the County

Related Projects
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated



Project Life Cycle _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Projects include the renovation and replacement of vehicle bridges and pedestrian bridges.

The County maintains 52 roadway bridges and 26 pedestrian bridges. These bridges were constructed at a time when the life expectancy for a bridge was 50 years. At this point, 25% of the bridges have exceeded their life span. The current bridge replacement backlog is \$7.5M. The annual funding need is \$1.5M.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

These projects will repair, remodel, renovate or replace obsolete bridges providing for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
Expenditure Total	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Gas Tax	500,000			50,000	50,000	50,000	50,000	50,000	250,000
Franchise Fee	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
Revenue Total	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
								Total Unfunded	0

OPERATING BUDGET IMPACT

Bridge Replacement life cycle is 75-100 years

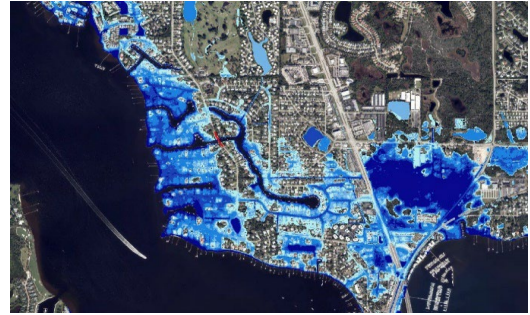
Cyclic maintenance average cost is \$25,000/structure

NW Pine Lake Drive Bridge Replacement

Category Non-concurrency
Project Number 105307
Location Stuart
District 1

Project Limits Pine Lake Drive between NW Fork Road and NW Lake Point

Related Projects North River Shores Neighborhood Replacement
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2016



Project Life Cycle 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Project includes replacing the existing functionally obsolete single span roadway bridge built in 1958. The project is scheduled for replacement with road closures throughout the duration of construction.

BACKGROUND

In FY16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog of bridge replacements. The existing structure on NW Pine Lake Drive has a very low health index and has reached the end of its life cycle.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	250,000				250,000				
Construction	2,350,000							2,350,000	
Expenditure Total	2,600,000	0	0	0	250,000	0	0	2,350,000	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
FPL Franchise Fee	2,500,000			150,000			750,000	1,600,000	
Road MSTU	100,000			100,000					
Revenue Total	2,600,000	0	0	250,000	0	0	750,000	1,600,000	0
Total Unfunded									0

OPERATING BUDGET IMPACT

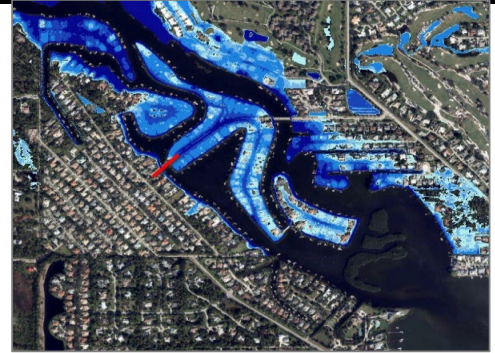
Maintenance costs during the first five years after bridge replacement will be minimal. New bridge structure installed will have a 100 year life cycle.

SE Island Way West Bridge Replacement

Category Non-Concurrency
Project Number 105313
Location Jupiter
District 3

Project Limits SE Island Way West Bridge

Related Projects None
Lead Dept/Division Public Works/Capital Projects
Year Project Initiated 2020



Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of the existing functionally obsolete structure on SE Island Way. This project includes the span replacement, removal and replacement of failing drainage pipes, and milling and resurfacing the pavement.

BACKGROUND

The SE Island Way west bridge goes over the Loxahatchee River and was built in 1950. The existing structure has a very low health index and has reached the end of its life cycle. The Island Way west bridge provides vehicular access from Tequesta to Jupiter and is the primary route taken by local residents. Approximately 6,800 vehicles cross the bridge each day in season.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	300,000			300,000					
Construction	2,300,000					2,300,000			
Expenditure Total	2,600,000	0		300,000	0	2,300,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
FPL Franchise Fee	2,300,000			800,000	600,000	900,000			
Road MSTU	300,000					300,000			
Revenue Total	2,600,000	0	0	800,000	600,000	1,200,000	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

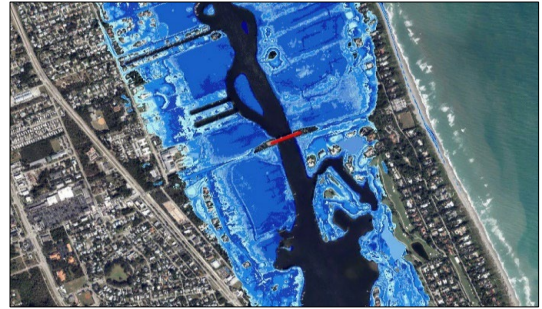
Maintenance costs during the first five years after bridge replacement will be minimal;
 New bridge structure installed will have a 100 year life cycle;

CR 708 Bridge Scour Protection

Category Non-Concurrency
Project Number 105314
Location Hobe Sound
District 3

Project Limits Hobe Sound Bridge

Related Projects None
Lead Dept/Division Public Works / Capital Projects
Year Project Initiated 2020



Project Life Cycle 30 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Hobe Sound Bridge Scour Protection Project will include the construction of scour protection. Scour protection will consist of high strength geogrid rock-filled containers for piling at intermediate bridge bents and at the bascule piers, ditch lining rip rap rock, and geotextile filter fabric underlay. A new 200 gal. emergency generator will be installed on land for utilization during storms and hurricanes.

BACKGROUND

The Hobe Sound Bridge is a bascule bridge located within Martin County, FL. The bridge is along the Atlantic intercoastal waterway which is commonly referred to as the M-95 marine highway. The Hobe Sound Bridge provides vehicular and pedestrian access from Hobe Sound to Jupiter Island and is the primary route taken by residents and local workforce of Jupiter Island. Approximately 6,800 vehicles cross the bridge each day in season. The bridge operates on demand for marine vessel traffic to allow for continued navigation along the intercoastal waterway. The Board of County Commissioners has been approved to receive \$754,231 in Small County Outreach Program (SCOP) grant funds in FY26 from the Florida Department of Transportation (FDOT) towards this project.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	100,000			100,000					
Construction	1,454,231					1,454,231			
Expenditure Total	1,554,231	0		100,000	0	1,454,231	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	600,000		300,000			300,000			
FPL Franchise Fee					200,000				
Grant	754,231					754,231			
Revenue Total	1,554,231	0	300,000	0	200,000	1,054,231	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

Bridge scour maintenance will be minimal.

Arundel Bridge (SW 96th St.) Scour Repair

Category Non-Concurrency
Project Number 105315
Location Stuart
District 3, 5

Project Limits CR-76A over St Lucie Canal (C-44)

Related Projects None
Lead Dept/Division Public Works / Capital Projects
Year Project Initiated 2021

Project Life Cycle 30 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Arundel Bridge Scour Protection Project will include the correction of existing foundation scour and construction of channel scour protection consisting of flowable concrete fill, articulated concrete block, and ditch lining rip rap rock. The entire scour protection installation will be underlaid with geotextile filter fabric.

BACKGROUND

The Arundel Bridge is a roadway bridge along CR-76A (SW 96th St.) that crosses the St Lucie Canal (C-44), located within Martin County, FL. The Arundel Bridge provides vehicular and bicyclist crossing of the C-44 canal between Stuart and Indiantown. The bridge has been identified as scour critical by FDOT. The Board of County Commissioners has been approved to receive \$1,114,320.50 in Small County Outreach Program (SCOP) grant funds in FY27 from the Florida Department of Transportation (FDOT) for scour repair. *The grant identified is programmed into the FDOT work program. See FDOT project number 449507.1.*

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

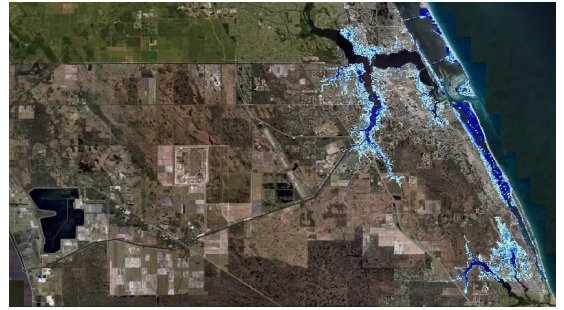
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	100,000				100,000				
Construction	1,485,760						1,485,760		
Expenditure Total	1,585,760	0		0	100,000	0	1,485,760	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	100,000			100,000					
Franchise Fee	371,440					371,440			
Grant	1,114,320					1,114,320			
Revenue Total	1,585,760	0	0	100,000	0	1,485,760	0	0	0
							Total Unfunded	0	

OPERATING BUDGET IMPACT

Bridge scour maintenance will be minimal. Repaired bridge structure will have a 30 year life cycle.

Traffic Safety Measures

Category Non-concurrency
Project Number 1064
Location Countywide
District Countywide



Project Limits Countywide

Related Projects
Lead Dept/Division Public Works / Traffic Engineering
Year Project Initiated 2020

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Projects will include construction of traffic safety measures. Projects implemented will be prioritized in accordance with a policy consistent with the Comprehensive Growth Management Plan and Land Development Regulations; project vetting by the District Commissioner and any affected residents in the neighborhoods where applicable.

BACKGROUND

The Board of County Commissioners receives regular requests for traffic calming within or around residential neighborhoods and in July 2019, the Board of County Commissioners funded this program to be used as appropriate to calm traffic and implement small-scale safety measures. In December 2021, Public Works staff presented to the BOCC a data-driven approach to prioritizing projects using the Crash Surveillance Report.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

Board of County Commissioners priority planning.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Equipment	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Design	250,000			25,000	25,000	25,000	25,000	25,000	125,000
Construction	3,750,000			375,000	375,000	375,000	375,000	375,000	1,875,000
Expenditure Total	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Road MSTU	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000

Total Unfunded -

OPERATING BUDGET IMPACT

Varies by project.

SR-710 (SW Warfield Boulevard) Widening

Category Concurrency
Project Number 1066A
Location Indiantown
District 5

Project Limits SR-710 from FPL Power Plant to CR-609
 (SE Allapattah Road)

Related Projects
Lead Dept/Division Public Works/Traffic
Year Project Initiated 2017

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The widening of the two-lane undivided highway, SW Warfield Boulevard, to a four-lane divided highway from west of the FPL power plant driveway to east of CR-609 (SW Allapattah Road).

BACKGROUND

The corridor is included in the Florida Department of Transportation's (FDOT's) Strategic Intermodal System (SIS). The project was developed through the Project Development and Environment (PD&E) Study completed in 2011. The project will accommodate projected traffic volumes in 2040 and will improve connection to key transportation links in Okeechobee, Martin, and Palm Beach Counties. The project provides a new drainage system, buffered bicycle lanes and an interceptor ditch. See FDOT project numbers 419252.

PROJECT ORIGINATION

FDOT Work Plans

JUSTIFICATION

The FDOT identified this need in its long term SIS plan.

Expenditures	Total	To Date		Funded					Funded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	8,010,000			2,635,000	5,225,000	50,000	50,000	50,000	
Land	42,339,089				2,874,019	12,196,519	16,222,920	11,045,631	
Expenditure Total	50,349,089	-	-	2,635,000	8,099,019	12,246,519	16,272,920	11,095,631	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
State Funds	50,349,089			2,635,000	8,099,019	12,246,519	16,272,920	11,095,631	
Revenue Total	50,349,089	-	-	2,635,000	8,099,019	12,246,519	16,272,920	11,095,631	-

Total Unfunded -

OPERATING BUDGET IMPACT

This corridor is the maintenance responsibly of the FDOT; however, Martin County has agreements in place that provide the FDOT's compensation to offset Martin County's maintenance of traffic signals and streetlights on this State corridor.

SR-714 (SW Martin Highway) Widening

Category Concurrency
Project Number 1123A
Location Palm City
District 5



Project Limits SW Martin Highway from SW Citrus Boulevard to SW Armellini Avenue

Related Projects
Lead Dept/Division Public Works / Traffic
Year Project Initiated circa FY90

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from west of SW Citrus Boulevard to the east approach of the bridge over Florida's Turnpike. The project includes intersection improvements at SW Citrus Boulevard, SW 42nd Avenue, SW Deggeller Court, and SW Leighton Farm Avenue, the realignment of SW Leighton Farm Avenue, new sidewalks and bicycle lanes, lighting, and widening the bridge over Florida's Turnpike.

BACKGROUND

In FY11, the Martin Metropolitan Planning Organization completed its update to the Congestion Management Process, which included interim modifications at the signalized intersections along the corridor. Martin County, in conjunction with the FDOT, included the intersection improvements into its CIP in FY13. However, in FY16, the intersection improvements were replaced with the roadway widening, mainly due to cost efficiency and project schedule. See FDOT project numbers 436970 and 436870.

PROJECT ORIGINATION Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The peak hour directional traffic volume on this roadway exceeds its service capacity. The County's adopted level of service provided by this roadway has failed. The additional lanes are expected to provide the necessary capacity to serve the projected 2040 volumes.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Land	3,928,995	501,005		3,427,990					
Construction	19,887,734	19,887,734							
Expenditure Total	23,816,729	20,388,739	-	3,427,990	-	-	-	-	-

Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
State Funds	23,816,729	20,388,739		3,427,990					
Revenue Total	23,816,729	20,388,739	-	3,427,990	-	-	-	-	-

Total Unfunded -

OPERATING BUDGET IMPACT

This corridor is the maintenance responsibly of the FDOT; however, Martin County has agreements in place that provide the FDOT's compensation to offset Martin County's maintenance of traffic signals and streetlights on this State corridor. This project is in the preliminary stage of a State Environmental Impact Report (SEIR); it is not known at this time whether new traffic signals or streetlights are anticipated that would impact the operating budget.

SE Willoughby Boulevard Extension

Category Concurrency
Project Number 1124
Location Stuart
District 2

Project Limits SE Willoughby Blvd from SR-714 (SE Monterey Road) to US-1 (SE Federal Highway)



Related Projects
Lead Dept/Division Public Works / Capital Projects
Year Project Initiated 1994

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The construction of a two-lane divided roadway to extend SE Willoughby Boulevard from SR-714 (SE Monterey Road) to US-1 (SE Federal Highway). This 3/4 -mile project will be managed by the Florida Department of Transportation and funded with state and federal resources.

BACKGROUND

The project was identified in the early 1990s and was removed from the Martin Metropolitan Planning Organization's (MPO's) priority list of projects on several occasions. This project is Martin Metropolitan Planning Organization's (MPO) seventh ranked project in 2020. The project will accommodate projected traffic volumes in 2040 and will provide a parallel corridor to SR-76 (S Kanner Highway) and SR-5 (US-1 / SE Federal Highway). See FDOT project number FM 419669.

PROJECT ORIGINATION

FDOT Work Plans

JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed the Florida Department of Transportation's Five Year Program with the major work being done in FY25. Final design and construction phases are not funded at this time.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	1,225,985	845,985			380,000				
Expenditure Total	1,225,985	845,985		-	380,000	-			-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
State Funds	1,225,985	845,985		-	380,000	-			
Revenue Total	1,225,985	845,985		-	380,000	-			

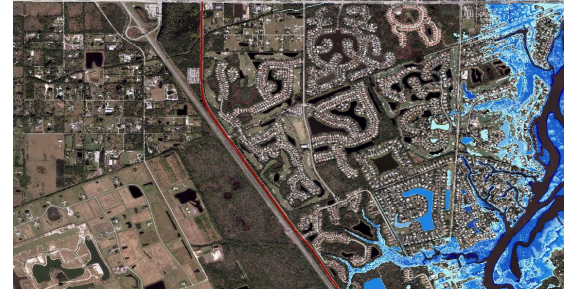
Total Unfunded -

OPERATING BUDGET IMPACT

The project construction is not programmed, so there is no impact the future operating budget at this time.

CR-713 (SW High Meadow Avenue) Widening

Category Concurrency
Project Number 1125
Location Palm City
District 5



Project Limits Interstate-95 to CR-714 (SW Martin Highway)

Related Projects
Lead Dept/Division Public Works / Traffic
Year Project Initiated 2017

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from Interstate-95 to CR-714 (SW Martin Highway). This 2.75-mile project will be managed by the Florida Department of Transportation and funded with state and federal resources.

BACKGROUND

This project is Martin Metropolitan Planning Organization's (MPO's) eighth ranked project in 2020. The project will accommodate projected traffic volumes in 2040 and will improve safety on the corridor. See FDOT project number 441699.

PROJECT ORIGINATION

FDOT Work Plans

JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed the Florida Department of Transportation's Five Year Program with the design being done in FY26. The construction phase is not funded at this time.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	1,176,995				1,176,995				
Land	1,519,048							1,519,048	
Construction	-								
Expenditure Total	2,696,043	-		-	1,176,995	-	-	1,519,048	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
State Funds	2,696,043			-	1,176,995			1,519,048	
Revenue Total	2,696,043	-		-	1,176,995	-	-	1,519,048	-

Total Unfunded -

OPERATING BUDGET IMPACT

The project construction is not programmed, so there is no impact the future operating budget at this time.

SE Cove Road Widening

Category Concurrency
Project Number 1126
Location Stuart
District 4



Project Limits SE Cove Road from SR-76 (S Kanner Highway) to SR-5 (US-1 / SE Federal Highway)

Related Projects
Lead Dept/Division Public Works / Traffic
Year Project Initiated 2017

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from SR-76 (SW Kanner Highway) to SR-5 (US-1 / SE Federal Highway). This 3.2-mile project will be managed by the Florida Department of Transportation and funded with state and federal resources.

BACKGROUND

This project is the Martin Metropolitan Planning Organization's (MPO's) highest ranked project in 2020. The project will accommodate projected traffic volumes in 2040 and will improve safety on the corridor. See FDOT project number 441700.

PROJECT ORIGINATION

FDOT Work Plans

JUSTIFICATION

The Project Development and Environmental Study (PD&E) is programmed in the Florida Department of Transportation's Five Year Program with the design being done in FY25-26. The construction phase is not funded at this time.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	4,937,050			3,345,299	1,591,751				
Construction	-								
Expenditure Total	4,937,050	-		3,345,299	1,591,751	-	-	-	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
State Funds	4,937,050			3,345,299	1,591,751	-	-		
Revenue Total	4,937,050	-		3,345,299	1,591,751	-	-	-	-

Total Unfunded

-

OPERATING BUDGET IMPACT

The project construction is not programmed, so there is no impact the future operating budget at this time.

Enhanced Landscape Rehabilitation

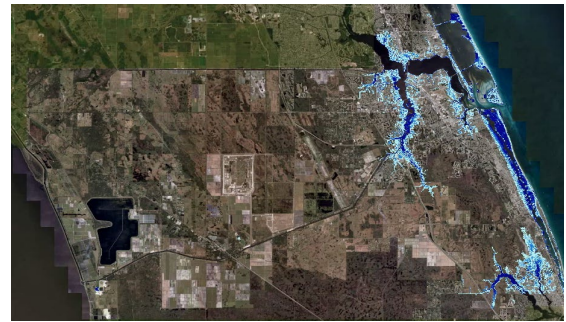
Category Non-Concurrency
Project Number TBD
Location Countywide
District Countywide

Project Limits Countywide

Related Projects
Lead Dept/Division PWD/Field Operations
Year Project Initiated

Project Life Cycle _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project will involve the installation of smart irrigation for water conservation, the installation of irrigation in gateway areas where necessary, the replacement of landscaping material that has reached the end of its life expectancy, and selective landscape improvements in existing enhanced landscape sites.

BACKGROUND

In FY22, the Board adopted year-round irrigation conservation measures for landscape irrigation through Ordinance 1173 as encouraged by the South Florida Water Management District. As part of the implementation of irrigation conservation measures, funds will be required to retrofit existing irrigation systems utilizing smart irrigation devices. These changes will be phased in systematically and prioritized during FY23-FY27. Additionally, there are several gateway areas that lack irrigation which has limited the success of the landscaping. Installation of new irrigation systems is recommended to ensure future landscaping in these areas is more successful, better representing Martin County. Funds will also be utilized for the replacement of landscaping material that has reached the end of its life expectancy and for selective landscape improvements within existing enhanced landscape sites.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Advancements in irrigation efficiency technology have been developed that allow for water conservation. Existing infrastructure is aging and new technology should be utilized for replacement as needed to promote irrigation conservation. Enhanced landscape sites throughout the County have plant material that has reached or is nearing the end of its life expectancy, replacement will ensure the landscaping meets the desired level of aesthetic. Several gateway areas lack irrigation which has limited the success of plantings.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,500,000								2,500,000
Expenditure Total	2,500,000	0		0	0	0	0	0	2,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem									
Gas Tax									
Revenue Total	0	0	0	0	0	0	0	0	0
Total Unfunded									2,500,000

OPERATING BUDGET IMPACT

Installation of irrigation in gateway areas will result in budget increases to water and electricity. Installation of smart irrigation systems will result in more efficient watering which is anticipated to reduce water and electricity budgets. Replacement of aged out plant material will not impact operating budgets since this plant material is currently being maintained.

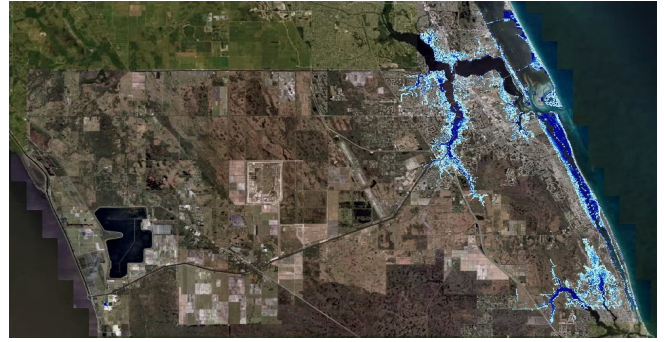
Heavy Equipment Replacement

Category Non-Concurrency
Project Number 4957
Location Countywide
District Countywide

Project Limits Countywide

Related Projects
Lead Dept/Division PWD/Field Operations
Year Project Initiated 1990

Project Life Cycle Varies _____ Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

For a Heavy Equipment Fleet Replacement Program in Public Works. Projected replacement costs are based on historical maintenance records and FDOT replacement standards. Equipment requiring replacement varies and may include dump trucks, excavators, agricultural tractors, motor graders, vector trucks, etc.

BACKGROUND

The FY25 heavy equipment replacement backlog is estimated at \$3,435,000. The FY25 annual replacement funds are allocated at \$805,000. Often key pieces of heavy equipment are retained well beyond their useful lifecycle. Retention of equipment beyond its effective service life increases the cost of maintenance to keep it operational, and results in more equipment down time.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Addressing existing backlog is part of the Board of County Commissioners strategic plan. Policy 14.1A.10 Of the Comprehensive Plan requires staff to identify projects that eliminate public hazards and repair, remodeling, renovation or replacement of obsolete or worn out facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Equipment	8,050,000			805,000	805,000	805,000	805,000	805,000	4,025,000
Expenditure Total	8,050,000	0	0	805,000	805,000	805,000	805,000	805,000	4,025,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Stormwater MSTU	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Gas Tax	7,050,000			705,000	705,000	705,000	705,000	705,000	3,525,000
Revenue Total	8,050,000	0	0	805,000	805,000	805,000	805,000	805,000	4,025,000

Total Unfunded 0

OPERATING BUDGET IMPACT

Replacement of heavy equipment will reduce the maintenance cost, which has been steadily rising as the equipment ages. 36% of the heavy equipment is more than 10 years old or exceeds the estimated service life measured through years or service hours as appropriate.

PUBLIC WORKS DEPARTMENT

FY25 - FY29 EQUIPMENT REPLACEMENT SCHEDULE

Org	Type	Name of Equipment	Make	Year	ID #	Original Purchase Price	Service Life	Tentative End of Service Life FY	Estimated Replacement Year	Price estimate projection
2210	Excavator	320CLU Crawler With Attachments	Caterpillar	2006	53754	227,706	12	2018	2025	482,900
2211	Heavy Equipment	L60F Front End Loader	Volvo	2008	55166	130,513	10	2018	2025	265,998
2210	Other Equipment	Wheel Tractor	Challenger	2007	54609	49,768	12	2019	2026	103,488
2210	Other Equipment	Dewatering Pump- 10 inch- Enclosed	Thompson	2009	55815	51,100	10	2019	2026	143,491
2210	Other Equipment	Dewatering Pump- 6 inch- Enclosed	Thompson	2009	55944	35,719	10	2019	2026	64,615
2210	Other Equipment	Dewatering Pump- 6 inch- Enclosed	Thompson	2009	55945	35,719	10	2019	2026	64,615
2211	Trucks	Tandem Dump Truck	International	2011	57306	139,498	10	2021	2026	221,587
2211	Other Equipment	7130 Wheel Tractor and Boom Mower	John Deere, Alamo	2011	57072	127,895	12	2023	2026	253,756
2211	Heavy Equipment	Front End Loader	Volvo	2013	58255	134,701	10	2023	2027	262,849
2210	Heavy Equipment	590SN Combination Loader Backhoe	Case	2013	57563	100,480	10	2023	2027	196,072
2202	Trucks	Bucket Truck	Ford	2016	58943	182,995	7	2023	2027	230,091
2210	Excavator	CX-80 Crawler With Attachments	Case	2013	58349	99,147	12	2025	2028	193,470
2210	Other Equipment	Wheel Tractor and Boom Mower	John Deere, Tiger	2013	58262	122,156	12	2025	2028	277,868
2210	Other Equipment	Wheel Tractor and Boom Mower	John Deere, Tiger	2013	58263	122,156	12	2025	2028	285,906
2210	Excavator	EC140 Crawler With Attachments	Volvo	2014	58941	186,272	12	2025	2029	388,006
2211	Trucks	Asphalt Repair Truck	Freightliner	2016	60270	187329	10	2026	2029	372,198

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
STORMWATER EXPENDITURE REVISED SUMMARY**

Project	Project #	C or N	Total	To Date	Unfunded	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Stormwater Infrastructure Rehabilitation	1249A	N	6,415,000	-	-	500,000	500,000	500,000	500,000	500,000	3,915,000
SW Mockingbird Lane Resilience	124909	N	3,554,843	334,843	-	3,220,000	-	-	-	-	-
SE Merritt Way Resilience	124910	N	5,420,000	60,000	5,360,000	-	-	-	-	-	5,360,000
Palm City Farms Stormwater Master Plan	1249B	N	53,036,176	736,176	52,300,000	-	-	-	-	-	52,300,000
East Fork Creek Culvert Replacements	1249D	N	3,166,000	0	2,917,000	-	-	83,000	83,000	83,000	2,917,000
Hibiscus Park Ditch Bank Stabilization	1249F	N	2,124,760	24,760	1,700,000	-	100,000	100,000	100,000	100,000	1,700,000
Danforth Creek Bank Widening and Stabilization	1249E	N	4,643,000	60,000	4,100,000	-	183,000	100,000	100,000	100,000	4,100,000
SE Bridge Road Stormwater Improvements	1249G	N	1,550,000	50,000	1,500,000	-	-	-	-	-	1,500,000
Expenditure Totals			79,909,779	1,265,779	67,877,000	3,720,000	783,000	783,000	783,000	783,000	71,792,000

STORMWATER REVENUE SUMMARY

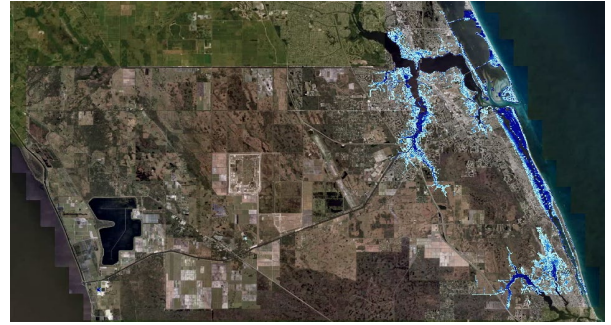
Revenue	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Franchise Fees	9,176,515	1,057,015	289,500	783,000	783,000	783,000	783,000	783,000	3,915,000
Grants	2,726,264	208,764	-	2,517,500	-	-	-	-	-
Assessments	130,000	-	-	130,000	-	-	-	-	-
Revenue Total	12,032,779	1,265,779	289,500	3,430,500	783,000	783,000	783,000	783,000	3,915,000

Stormwater Infrastructure Rehabilitation

Category Non-Concurrency
Project Number 1249A
Location Countywide
District Countywide

Project Limits Countywide stormwater facilities and infrastructure rehabilitation

Related Projects
Lead Dept/Division Public Works/Stormwater
Year Project Initiated



Project Life Cycle Varies Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The Public Works Department has identified existing infrastructure associated with the County's stormwater system that are in need of repair, rehabilitation, or replacement. Projects include larger scale repairs that exceed the normal budget for operation and maintenance.

BACKGROUND

Over the years, Martin County has invested in numerous stormwater projects which primarily provide water quality treatment to runoff prior to discharging into the estuary, and secondarily, provide additional flood protection for neighborhoods. While these areas are maintained through operating budgets, rehabilitation funds are required for larger scale repairs and addressing infrastructure resiliency concerns. For FY25, funds will be utilized as match to complete FDEP resiliency grants to construct check valves in Old Palm City and a new weir in Golden Gate due to salt water intrusion into the stormwater systems. The remaining funds in FY25 that are not associated with the grant projects will be used for contracted stormwater maintenance projects.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	6,415,000			500,000	500,000	500,000	500,000	500,000	3,915,000
Expenditure Total	6,415,000	-		500,000	500,000	500,000	500,000	500,000	3,915,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Franchise Fees	6,415,000			500,000	500,000	500,000	500,000	500,000	3,915,000
Revenue Total	6,415,000	-	-	500,000	500,000	500,000	500,000	500,000	3,915,000
Total Unfunded									-

OPERATING BUDGET IMPACT

Life cycle maintenance and restoration keeps the operating budget level and reduces complaints and repair costs.

SW Mockingbird Lane Resilience

Category Non-Concurrency
Project Number 124909
Location Palm City
District 5

Project Limits +/- 0.2 miles of Mockingbird Lane beginning approx. 300 feet south of the intersection of SW Sandpiper Way

Related Projects
Lead Dept/Division Public Works/Field Operations
Year Project Initiated 2021

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

A resilience project to address the current tidal/storm surge flooding that occurs on SW Mockingbird Lane. Project includes elevating the roadway, piping the stormwater system, and installing tideflex valves along with ancillary drainage features.

BACKGROUND

SW Mockingbird Lane experiences repeated flooding during high tide events due to the low elevation of the roadway and adjacent drainage ditch. Due to the repeated tidal flooding, this project has been identified as a pilot project for developing strategies for addressing flooding impacts caused by sea level rise and increased storm intensity. Formal design, supported by an HMGP grant and Resilient Florida grant, is actively ongoing and is anticipated to occur throughout FY24 with permitting. HMGP funds are anticipated for construction in FY25 which would require a 25% match from the County, currently, there is no contract for construction. Matching funds for the HMGP grant are anticipated to come from the FDEP Resilient Florida grant as well as a potential MSBU will be utilized for the project.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Martin County is currently coordinating technical data and policy response among planning, floodplain management, and coastal projects. This work involves mitigation practices to reduce flood risk in coastal areas resulting from high-tide events, storm surge, flash floods, stormwater runoff, and the related impacts of sea-level rise in accordance with Policy 8.1B.1, Drainage Retrofit of the Comprehensive Growth Management Plan. Flooding of SW Mockingbird Lane was highly ranked on the Local Mitigation Strategy project list, resulting in the project being selected for application to the FEMA Hazard Mitigation Grant Program (HMGP).

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	334,843	334,843							
Construction	3,220,000			3,220,000					
Expenditure Total	3,554,843	334,843		3,220,000	-	-	-	-	-
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Franchise Fees	698,579	126,079	289,500	283,000					
Grants	2,726,264	208,764		2,517,500					
Assessments	130,000			130,000					
Revenue Total	3,554,843	334,843	289,500	2,930,500	-	-	-	-	-

Total Unfunded

-

OPERATING BUDGET IMPACT

Impacts to the operating budget are expected to be minimal since this roadway is currently in maintenance inventory.

SE Merritt Way Resilience

Category Non-Concurrency
Project Number 124910
Location Jupiter
District 3

Project Limits +/-0.27 miles of SE Merritt Way beginning at the intersection of Loxahatchee River Road



Related Projects
Lead Dept/Division Public Works/Field Operations
Year Project Initiated 2021

Project Life Cycle 25 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Based on the recommendations of the preliminary study, SE Merritt Way proposes to include several mitigation measures such as elevating the roadway, installing raised seawalls, a pump station, tideflex valves and other ancillary drainage features.

BACKGROUND

SE Merritt Way experiences repeated flooding during high tide events due to the low elevation of the roadway and adjacent seawalls. A preliminary pilot study has been completed and potential solutions identified. This project will need to include resiliency elements in its design to address increased rainfall, tidal flooding, and sea level rise. The seawalls that overtop during high tides are contained on private property, so any solution will have to be a public/private partnership.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Martin County is currently coordinating technical data and policy response among planning, floodplain management, and coastal projects. This work involves mitigation practices to reduce flood risk in coastal areas resulting from high-tide events, storm surge, flash floods, stormwater runoff, and the related impacts of sea-level rise in accordance with Policy 8.1B.1, Drainage Retrofit of the Comprehensive Growth Management Plan. Flood mitigation for SE Merritt Way is currently on the Local Mitigation Strategy project list, and a concept design has been completed for elevating this roadway.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	420,000	60,000							360,000
Construction	5,000,000								5,000,000
Expenditure Total	5,420,000	60,000		-	-	-	-	-	5,360,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	-								
Franchise Fees	60,000	60,000							
Grants	-								
Assessments									
Revenue Total	60,000	60,000	-	-	-	-	-	-	-
Total Unfunded									5,360,000

OPERATING BUDGET IMPACT

Impacts to the operating budget are expected to be minimal since this roadway is currently in maintenance inventory.

Palm City Farms Stormwater Master Plan

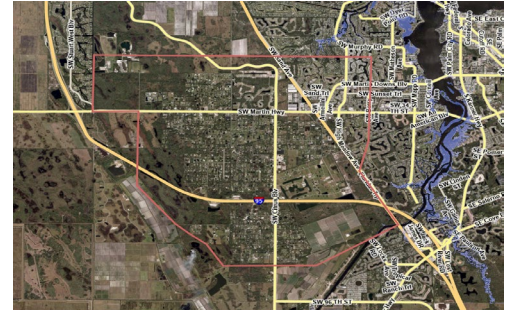
Category Non-concurrency
Project Number 1249B
Location Palm City Farms
District 5

Project Limits Palm City Farms

Related Projects Danforth Creek Bank Widening
Lead Dept/Division Public Works/Stormwater
Year Project Initiated 2019

Project Life Cycle varies Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project includes a stormwater study of the Danforth, Bessey, Hogg, and Mapp Creeks basins. The modeling effort was conducted to identify and prioritize potential flood protection mitigation and water quality projects. Projects include pipe upgrades, conspan bridges, increased maintenance, stormwater treatment areas, bank stabilization, weirs, etc.

BACKGROUND

Palm City Farms is a rural area west of Palm City that is served by a series of agricultural ditches that drain into natural creeks. The nature of this area has changed from agriculture uses to predominantly single family residential use over the past 25 years. The existing agricultural ditches are largely within private property, and the County does not have ownership or easements over the majority of the drainage features. During the modeling process we have identified that the highest priority issues with the drainage in the Palm City Farms area are related to capacity through the downstream ditches that are located within the urban services district east of the FL Turnpike. Additional construction projects to improve flood control and water quality in these basins include capacity improvements, stormwater treatment areas for each basin, property acquisition, infrastructure improvements/replacements, and ditch restoration efforts. CIP sheets already exist for the Mapp Creek STA Project (\$4.45 million) and the Danforth Creek Bank Widening and Stabilization Project (\$4.5 million) which are related to this effort.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." This project will reduce the risk of flooding.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	3,351,176	736,176							2,615,000
Land	1,300,000								1,300,000
Construction	48,385,000								48,385,000
Expenditure Total	53,036,176	736,176		-	-	-	-	-	52,300,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Franchise Fees	736,176	736,176							
Disaster Recovery									
Grants	-								
Assessments									
Revenue Total	736,176	736,176	-	-	-	-	-	-	-
Total Unfunded									52,300,000

OPERATING BUDGET IMPACT

No impact to operating budget is expected for County maintained assets in Palm City Farms which are currently in inventory. Should new assets be converted into the County maintenance system, an annual estimated cost of \$14,000/mile is anticipated. Current staff level may also need to be increased depending upon quantity of new infrastructure added.

East Fork Creek Culvert Replacements

Category Non-Concurrency
Project Number 1249D
Location Hobe Sound
District 4

Project Limits Mariner Sands Subdivision

Related Projects
Lead Dept/Division Public Works/Stormwater
Year Project Initiated

Project Life Cycle 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project proposes the replacement and upsizing of culverts under SE Winged Foot Drive and SE Burning Tree Circle within the East Fork Creek Basin. Culverts will be converted to conspan bridges or box culverts for increased stormwater capacity.

BACKGROUND

Culverts under SE Winged Foot Drive and SE Burning Tree Circle within Mariner Sands require improvements to reduce the risk of failure and account of peak flow during severe rain events. Portions of Heritage Ridge, Seabranh, and Poinciana Gardens all drain through East Fork Creek and are upstream of these culverts. If the pipes were to fail there would be tremendous potential for upstream flooding and downstream environmental impacts. There has been a permit issued (Permit No. 43-00971-P, Application No. 960819-8) to Martin County for the replacement of the SE Winged Foot Drive culverts and improvements to the existing drainage ditch and creeks, of which, some of the improvements have been constructed. Due to the age of that permit, a new permit would be required for any future improvements.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." This project will reduce the risk of the pipes failing, upstream flooding, and downstream environmental impacts.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	249,000					83,000	83,000	83,000	
Construction	2,917,000								2,917,000
Expenditure Total	3,166,000	-		-	-	83,000	83,000	83,000	2,917,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	-								
Franchise Fees	249,000					83,000	83,000	83,000	
Revenue Total	249,000	-	-	-	-	83,000	83,000	83,000	-
								Total Unfunded	2,917,000

OPERATING BUDGET IMPACT

Annual maintenance costs will be the responsibility of the Mariner Sands Property Owners Association.

Hibiscus Park Ditch Bank Stabilization

Category Non-Concurrency
Project Number 1249F
Location Countywide
District 4

Project Limits Hibiscus Park Ditch

Related Projects
Lead Dept/Division Public Works/Stormwater
Year Project Initiated

Project Life Cycle 100 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project will involve the stabilization of approximately 2,800 feet of a major Hibiscus Park ditch. Stabilization will be accomplished through the installation of gabion baskets or sheet piling to reinforce the ditch bank.

BACKGROUND

In FY20, heavy rainfall caused significant erosion within the major Hibiscus Park ditch. Field Operations completed repair work along the ditch to address this erosion. The ditch bank slope is greater than 1:1 in several areas and will require improvements, beyond the scope of general maintenance and repair. Improvement efforts will involve stabilizing the bank to reduce erosion potential going forward. Bank stabilization will also improve water quality. Construction will be programmed as funds become available.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." This project will reduce the risk of flooding and erosion impacts to adjacent properties.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	24,760	24,760							
Construction	2,100,000				100,000	100,000	100,000	100,000	1,700,000
Expenditure Total	2,124,760	24,760	-	-	100,000	100,000	100,000	100,000	1,700,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	-								
Franchise Fees	424,760	24,760			100,000	100,000	100,000	100,000	
Revenue Total	424,760	24,760	-	-	100,000	100,000	100,000	100,000	-
								Total Unfunded	1,700,000

OPERATING BUDGET IMPACT

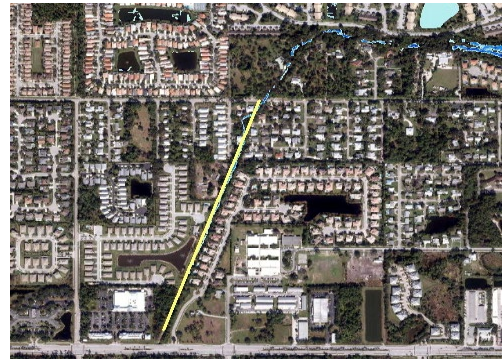
No impact to operating budget is expected, the Hibiscus Park ditch is currently in the County maintenance inventory.

Danforth Creek Bank Widening and Stabilization

Category Non-Concurrency
Project Number 1249E
Location Palm City
District 5

Project Limits Palm City Danforth Creek

Related Projects Palm City Farms 1249B
Lead Dept/Division Public Works/Stormwater
Year Project Initiated



Project Life Cycle 100 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project will widen and stabilize restricted sections of Danforth Creek between SW Berry Ave and SW Martin Downs Blvd within the Urban Service District.

BACKGROUND

A section of Danforth creek in the urbanized area has been identified through the Palm City Modeling project as a possible restriction within the stormwater system. Current erosion has the potential to impact adjacent properties and upstream drainage capacity. This project would seek to improve the ditch banks and increase capacity, resilience, and water quality throughout this section of Danforth creek. Increased capacity would reduce upstream flooding, increase stormwater storage, and improve water quality by significantly reducing erosion and controlling velocity. This proposed project was determined to be a high priority for Palm City Farms drainage and water quality improvements and was separated through CIP for conceptual plan development. Public Works has collected LiDAR survey data using drones and accurately mapped 1.5 miles of this section as part of the Palm City Farms Modeling project.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." This project will reduce the risk of flooding and erosion impacts to adjacent properties. The widening and stabilization of this section of Danforth Creek is currently listed on our Local Mitigation Strategy List as a potential project for Hazard Mitigation Grant Program consideration.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	60,000	60,000							
Construction	4,583,000				183,000	100,000	100,000	100,000	4,100,000
Expenditure Total	4,643,000	60,000	-	-	183,000	100,000	100,000	100,000	4,100,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	-								
Franchise Fees	543,000	60,000			183,000	100,000	100,000	100,000	
Revenue Total	543,000	60,000	-	-	183,000	100,000	100,000	100,000	-
								Total Unfunded	4,100,000

OPERATING BUDGET IMPACT

No impact to operating budget is expected, this section of Danforth Creek is currently in the County maintenance inventory.

SE Bridge Road Stormwater Improvements

Category Non-Concurrency
Project Number 1249G
Location Hobe Sound
District 3



Project Limits SE Bridge Road west of US-1

Related Projects
Lead Dept/Division PWD/Stormwater
Year Project Initiated

Project Life Cycle 75 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

This project is to stabilize the stormwater ditch bank across from the Polo Club on SE Bridge Road. This project will involve installation of gabion baskets or sheet piling to stabilize the banks.

BACKGROUND

The stormwater system along SE Bridge Road, west of US-1, consists primarily of drainage channels that run parallel to the roadway. These channels provide both retention and conveyance of water into the South Fork and Kitching Creek. Following construction of the turning lane at the Polo Club, the adjacent bank has become unstable leading to erosion and wash outs into these channels. Bank stabilization will reduce erosion and improve water quality. Design began in FY24 for this project and construction will be programmed as funds become available.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service." The existing slope between the widened turning lane and the ditch bottom has created an erosion issue. This solution will stabilize the slope resulting in improved maintenance and reducing bank washouts.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Design	50,000	50,000							
Construction	1,500,000								1,500,000
Expenditure Total	1,550,000	50,000		-	-	-	-	-	1,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Ad Valorem	-								
Franchise Fees	50,000	50,000							
Revenue Total	50,000	50,000	-	-	-	-	-	-	-
Total Unfunded									1,500,000

OPERATING BUDGET IMPACT

No impact to operating budget is expected, the ditches along SE Bridge Road are currently in the County maintenance inventory.

FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
SOLID WASTE EXPENDITURE SUMMARY

Project	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY 2029	FY2030-FY2034
Landfill Roadway (4004)	N	750,000	650,000	0	0	0	0	100,000	0	0
On Site Water and Wastewater Utilities (4018)	N	1,112,593	377,593	0	735,000	0	0	0	0	0
Solid Waste Equipment (4958)	N	10,620,000	0	0	1,176,000	1,245,000	943,000	980,000	1,623,000	4,653,000
Transfer Station Capital Improvements (4965)	N	2,186,751	1,336,751	0	500,000	0	0	0	0	350,000
Transfer Station Floor Replacement (4001)	N	950,000	600,000	0	200,000	0	0	0	0	150,000
Transfer Station Scales Replacement (4009)	N	765,000	440,000	0	150,000	0	0	175,000	0	0
Transfer Station Fuel Island (4035)	N	1,150,000	0	0	150,000	1,000,000	0	0	0	0
Expenditure Totals		17,534,344	3,404,344	0	2,911,000	2,245,000	943,000	1,255,000	1,623,000	5,153,000

SOLID WASTE REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY 2029	FY2030-FY2034
Solid Waste Fees	17,534,344	3,404,344	162,407	2,748,593	2,245,000	943,000	1,255,000	1,623,000	5,153,000
Revenue Totals	17,534,344	3,404,344	162,407	2,748,593	2,245,000	943,000	1,255,000	1,623,000	5,153,000

Landfill Roadway

Category Non-concurrency
Project Number 4004
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY15 CIP Workshop

Project Life Cycle 20 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Improve and resurface asphalt and concrete roadways throughout the transfer station and closed landfill site.

BACKGROUND

Landfill roadways are subject to heavy traffic and are in need of frequent renovation to reduce wear and prevent damage to vehicles belonging to the customers, vendors, and the County.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The roads throughout the landfill develop dips and potholes from the heavy vehicles which cause undue wear on equipment. Proper maintenance and resurfacing of the roadways helps minimize the wear on the equipment which extends the equipment's useful life.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	750,000	650,000					100,000		
Expenditure Total	750,000	650,000		0	0	0	100,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Solid Waste Fees	750,000	650,000		0			100,000		
Revenue Total	750,000	650,000		0	0	0	100,000	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be a slight reduction in operating cost associated with temporary patching of the roadway potholes.

Solid Waste Equipment

Category Non-concurrency
Project Number 4958
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated On-going

Project Life Cycle 7 to 10 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of heavy equipment as well as additions to the heavy equipment and vehicles fleet at Martin County Solid Waste Facilities.

BACKGROUND

Projected replacement costs are based on historical records and Florida Department Of Transportation replacement standards. The attached sheet has details of each piece of equipment and the cost associated with each.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Equipment is replaced as it approaches the end of its useful life. The equipment is required to maintain permit compliance at the Solid Waste Facilities.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Equipment	10,620,000			1,176,000	1,245,000	943,000	980,000	1,623,000	4,653,000
Expenditure Total	10,620,000			1,176,000	1,245,000	943,000	980,000	1,623,000	4,653,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Solid Waste Fees	10,620,000			1,176,000	1,245,000	943,000	980,000	1,623,000	4,653,000
Revenue Total	10,620,000			1,176,000	1,245,000	943,000	980,000	1,623,000	4,653,000
								Total Unfunded	0

OPERATING BUDGET IMPACT

New equipment decreases maintenance cost which can exceed \$100,000 per year for the fleet.

FY2025 Solid Waste Equipment Replacement Schedule - CIP 4958

Name of Equipment	Make	Year	ID #	2025	2026	2027	2028	2029	2030-2034
Equipment Service Truck	Chevrolet	2007	54653						140,000
JCB 940 Forklift	JCB	2009	56221						110,000
Truck Tractor	Mack	2011	56696						200,000
962K Loader (MT)	Caterpillar	2012	57755					500,000	0
Tanker 6000 Gal.	Walker	2012	58070	153,000					0
D6K2 Dozer	Caterpillar	2012	57841		450,000				0
Pumpout Boat	Pump Klean	2021	58359						40,000
Pumpout Boat	Pump Klean	2021	58360						40,000
330DL Hydraulic Excavator	Caterpillar	2013	58117					475,000	0
962K Loader	Caterpillar	2014	58696						1,000,000
Truck Tractor	Mack	2014	58213		175,000				0
277DSkid Steer w/attachment	Caterpillar	2015	59277	135,000					0
JD Tractor w/ attachments	John Deere	2015	59279			120,000			0
Tanker 6000 Gal.	Walker	2015	59147		85,000				0
Roll-off Truck	Mack	2015	58619			190,000			0
336F Hydraulic Excavator	Caterpillar	2016	60302		480,000				480,000
962M Loader	Caterpillar	2017	61524	500,000					500,000
Mack Water Truck	Mack	2017	61584						250,000
CAT DP25N Forklift	Caterpillar	2017	60387						70,000
Volvo L150H Loader	Volvo	2019	62664			500,000			0
Fuel Truck	Mack	2019	63195						250,000
Volvo L150H Loader	Volvo	2020	63105				500,000		0
EW220E Wheeled Excavator	Volvo	2021	63526					425,000	375,000
Volvo L35G Wheel Loader	Volvo	2021	63750						120,000
Farm Tractor w/attachments	John Deere	2022	121297						130,000
EC60E Compact Excavator	Volvo	2022	121455						90,000
Low Boy Transport Trailer	Trailer King	2022	121385						0
DX350LC Excavator	Doosan	2022	121497				480,000		0
Walking Floor Trailer	East	2023	121434					150,000	0
Walking Floor Trailer	East	2023	121433						150,000
Vehicle Lift	Rotary	2023	121627	40,000					0
Utility Vehicle	Polaris	2024	TBD						15,000
Z-Turn Mower	John Deere	2024	TBD						15,000
Cardboard Baler	Cram-A-Lot	2024	TBD						125,000
Slope Mower	Ventrac	2025	New	30,000					35,000
Light Vehicles Fleet	Various	Various	Various	108,000	55,000	133,000	0	73,000	518,000
Hazmat Containment Shed	Safety Storage	2025	New	210,000					0
10-Year Total	10,620,000		Total	1,176,000	1,245,000	943,000	980,000	1,623,000	4,653,000

Transfer Station Capital Improvements

Category Non-concurrency
Project Number 4965
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY20 CIP Workshop

Project Life Cycle 10 to 30 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Renewal, replacement, and addition of minor facility enhancements such as building rehabilitations, shelters, guard rails, landscaping, security enhancements, and similar needs. Project also includes retrofit of a maintenance building to a storage facility for small equipment.

BACKGROUND

Minor facility enhancements are needed throughout the year to keep the facility operations running and to provide preventive maintenance to the facilities.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Minor facility enhancements are needed to keep the facility running efficiently and to maintain infrastructure already installed on the site.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,186,751	1,336,751		500,000					350,000
Expenditure Total	2,186,751	1,336,751	0	500,000	0	0	0	0	350,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Solid Waste Fees	2,186,751	1,336,751		500,000	0	0	0	0	350,000
Revenue Total	2,186,751	1,336,751	0	500,000	0	0	0	0	350,000
Total Unfunded									0

OPERATING BUDGET IMPACT

There will be a minimal impact to the operating budget.

Transfer Station Floor Replacement

Category Non-concurrency
Project Number 4001
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY10 CIP Workshop

Project Life Cycle 10 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Rehabilitation of the transfer station tipping floor which includes refinishing of the floor or if needed replacement of portions of the floor.

BACKGROUND

The tipping floor is a normal wear item that requires replacement periodically. A yearly assessment is done on the floor to determine if replacement is needed. The floor was recently evaluated in FY22, and based on that evaluation the floor is in need of rehabilitation. Funding is being placed in years outside of the 5-year time frame for budgeting purposes.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement of the floor enhances the life of the asset and also decreases the risk of potential accidents associated with the condition of the floor.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	950,000	600,000		200,000					150,000
Expenditure Total	950,000	600,000		200,000	0	0	0	0	150,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Solid Waste Fees	950,000	600,000		200,000				0	150,000
Revenue Total	950,000	600,000		200,000	0	0	0	0	150,000

Total Unfunded 0

OPERATING BUDGET IMPACT

There is no impact to the operating budget. Replacement is a safety factor.

Transfer Station Scales Replacement

Category Non-concurrency
Project Number 4009
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY17 CIP Workshop

Project Life Cycle 10 to 15 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Scale replacement at the transfer station is planned for FY25. Addition of an outbound scale and associated site improvements is anticipated in FY28.

BACKGROUND

Due to increased traffic, staff is anticipating the need for an additional scale in FY28. The exact timing for the additional scale will be adjusted as necessary in future CIP presentations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Increased traffic at the site will require the addition of an outbound scale. In addition, the second outbound scale will allow continuity of operations when the current outbound scale either needs to be replaced or goes offline for repairs.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	765,000	440,000		150,000	0		175,000		
Expenditure Total	765,000	440,000		150,000	0	0	175,000	0	0
Total Unfunded									
									0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Solid Waste Fees	765,000	440,000		150,000	0	0	175,000	0	0
Revenue Total	765,000	440,000		150,000	0	0	175,000	0	0

OPERATING BUDGET IMPACT

There will be an increase in the operating budget associated with the additional scale.

Transfer Station Fuel Island

Category Non-concurrency
Project Number 4035
Location Palm City
District 5

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Proposed during FY25 CIP Workshop

Project Life Cycle 10 to 15 Years



Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

The engineering & design of the new fuel island will be budgeted for FY25, and the construction of the new fuel island will be budgeted for FY26.

BACKGROUND

Constant upkeep and painting of the current fuel tanks and containment walls are required. Currently there is no cover over the fuel tanks to prevent the sun and weather from constant corrosion. The current tanks are of a single wall design.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

FDEP inspections require constant upkeep of the tanks and containment wall. New double-walled tanks will allow us to do away with the containment wall and reduce maintenance. The new tanks will allow us to store sufficient fuel for daily operations of solid waste equipment and vehicles and emergency fuel for all departments in the case of a natural disaster.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,150,000	0		150,000	1,000,000				
Expenditure Total	1,150,000	0		150,000	1,000,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Solid Waste Fees	1,150,000	0		150,000	1,000,000	0	0	0	0
Revenue Total	1,150,000	0		150,000	1,000,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

There will be a minimal impact to the operating budget.

**FY 2025
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)
UTILITIES EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Connect to Protect Force Main System (3617)	N	7,485,781	3,285,781	0	600,000	400,000	400,000	400,000	400,000	2,000,000
Connect to Protect Grinder System Installation (3616)	N	10,066,632	5,866,632	0	600,000	400,000	400,000	400,000	400,000	2,000,000
Large Septic to Sewer Vacuum Systems (0888)	N	30,540,900	0	0	0	0	0	0	0	30,540,900
Bulk Chemical Storage Tank Replacement (3141)	N	2,431,950	0	0	175,000	0	100,000	100,000	0	2,056,950
Capital Equipment Replacement (4957)	N	16,381,500	0	0	2,341,000	2,065,000	1,996,000	1,501,500	1,037,000	7,441,000
Grinder System Rehabilitation (3619)	N	1,860,000	0	0	102,000	126,000	150,000	174,000	198,000	1,110,000
Hydrant Replacement (3047)	N	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Lift Station Rehabilitation (3524)	N	12,000,000	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Loop Tie-ins (3104/3588)	N	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Sanitary Collection System Rehabilitation (3568)	N	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Utilities Infrastructure Accommodations (3154)	N	2,573,652	1,573,652	0	100,000	100,000	100,000	100,000	100,000	500,000
Water Main Replacement (3032)	N	8,200,000	0	0	1,200,000	1,500,000	800,000	800,000	1,400,000	2,500,000
Water Meter Automation Retrofit (3124)	N	14,000,000	0	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Well and Pump Improvements (3023)	N	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Bar Screens Rehabilitation (3622)	N	900,000	0	0	0	0	0	0	0	900,000
Colonial Heights Neighborhood Utilities Rehabilitation (3157)	N	950,000	0	0	0	0	950,000	0	0	0
Disc Filters Wastewater Plants (3609)	N	350,000	0	0	0	0	0	350,000	0	0
Dixie Park Repump Station Rehabilitation (3553)	N	3,966,191	3,316,191	0	0	650,000	0	0	0	0
Pine Lake Drive Bridge Water Main (3151)	N	170,000	20,000	0	0	0	0	0	150,000	0
R.O. Membrane Replacement (3045)	N	3,100,000	0	0	0	1,500,000	0	0	0	1,600,000
Reclaimed Water Main Replacement (3624)	N	512,500	0	0	0	75,000	437,500	0	0	0
Tropical Farms WTP Iron Treatment Filters (3163)	N	800,000	0	0	0	0	0	0	0	800,000
Advanced Wastewater Treatment Pilot (3621)	C	850,000	0	0	0	850,000	0	0	0	0
North Plant Floridan Aquifer Well (3017)	C	6,850,000	250,000	0	6,600,000	0	0	0	0	0
Tropical Farms Wastewater Plant (3592)	C	6,529,000	529,000	0	6,000,000	0	0	0	0	0
Wastewater Transmission System Improvements (3623)	C	13,356,250	250,000	0	250,000	6,928,750	3,165,000	2,762,500	0	0
Tropical Farms Water Treatment Plant Expansion (3165)	C	42,500,000	0	0	2,500,000	40,000,000	0	0	0	0
North Water Treatment Plant Upgrading (3166)	C	1,750,000	0	0	200,000	1,550,000	0	0	0	0
Water Transmission System Improvements (3167)	C	8,500,000	0	0	0	0	0	0	0	8,500,000
Expenditure Totals		206,624,356	15,091,256	0	24,268,000	59,744,750	12,098,500	10,188,000	7,285,000	77,948,850

UTILITIES REVENUE SUMMARY

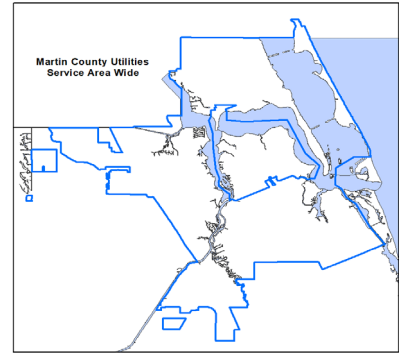
Revenue	Total	To Date	Carryover	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030- FY2034
Utilities Renewal & Replacement	73,258,602	2,122,652	0	7,368,000	8,816,000	7,983,500	6,475,500	6,335,000	34,157,950
Utilities Fees/Reserves	10,916,632	5,866,632	0	600,000	1,250,000	400,000	400,000	400,000	2,000,000
CFC Water Fund	9,550,000	250,000	1,500,000	5,350,000	1,650,000	100,000	100,000	100,000	500,000
CFC Sewer Fund	15,451,972	6,851,972	0	900,000	1,350,000	700,000	450,000	450,000	4,750,000
Loan	69,406,250	0	0	8,550,000	46,678,750	2,915,000	2,762,500	0	8,500,000
Assessment Loan	183,000	0	0	0	0	0	0	0	183,000
Assessment CFC Receivable	3,357,900	0	0	0	0	0	0	0	3,357,900
Franchise Fees	10,500,000	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	4,500,000
State Revenue Sharing	14,000,000	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
Revenue Total	206,624,356	15,091,256	1,500,000	22,768,000	63,244,750	15,598,500	13,688,000	10,785,000	63,948,850

Connect To Protect Force Main System

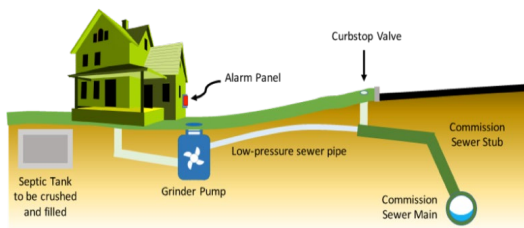
Category Non-concurrency
Project Number 3617
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY20 Workshop



Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Provides a backbone force main system and laterals to prioritized and non-prioritized neighborhoods that can utilize the County's "Connect to Protect" Program.

BACKGROUND

Martin County Utilities offers a "Connect to Protect" Program that will serve neighborhoods that have been identified as utilizing a grinder type system for sanitary sewer collection. As part of the program, the force main backbone system of small diameter (2 inch - 4 inch) force mains will be installed throughout selected neighborhoods. Once the force mains have been installed, customers will be able to connect to the system using a grinder style system.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The "Connect to Protect" Program is being utilized as a method to assist the Board of County Commissioners in the goal of eliminating septic tanks in the Martin County Utilities Service Area and is used in communities smaller than 350 parcels where a vacuum or gravity-type system is cost prohibitive.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	7,485,781	3,285,781		600,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	7,485,781	3,285,781		600,000	400,000	400,000	400,000	400,000	2,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
CFC Sewer Fund	7,485,781	3,285,781		600,000	400,000	400,000	400,000	400,000	2,000,000
Revenue Total	7,485,781	3,285,781		600,000	400,000	400,000	400,000	400,000	2,000,000

Total Unfunded 0

OPERATING BUDGET IMPACT

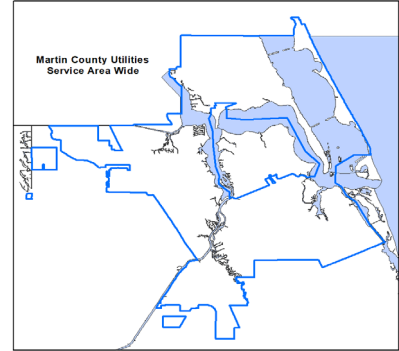
The majority of the force mains installed under this program are high density polyethylene with a life span of 50 - 100 years. There will be a minimal impact to the operating budget related to the force mains installed under this program for the first 50 years.

Connect To Protect Grinder System Installation

Category Non-Concurrency
Project Number 3616
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY20 Workshop



Project Life Cycle 10 to 40 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Project provides funding for the on site infrastructure associated with the "Connect to Protect" Program. Funding for on site work includes but is not limited to a small-diameter force main, grinder system, electrical work, site restoration, and capital facility charges.

BACKGROUND

The "Connect to Protect" Program was approved by the Martin County Board of County Commissioners to allow for small communities (less than 350 parcels) to be served with an economical and efficient grinder-type sanitary sewer system.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The "Connect to Protect" Program assists with the overall goal of eliminating septic tanks and drain fields in the Martin County Utilities Service Area and is used in communities smaller than 350 parcels where a vacuum or gravity system is not feasible.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	10,066,632	5,866,632		600,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	10,066,632	5,866,632		600,000	400,000	400,000	400,000	400,000	2,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities Fees	10,066,632	5,866,632		600,000	400,000	400,000	400,000	400,000	2,000,000
Revenue Total	10,066,632	5,866,632		600,000	400,000	400,000	400,000	400,000	2,000,000

Total Unfunded 0

OPERATING BUDGET IMPACT

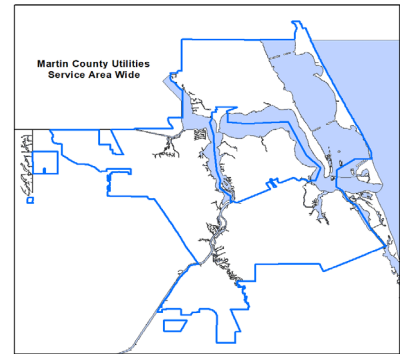
The annual maintenance costs for each grinder unit is estimated at \$156 per year. The maintenance expenses will be recovered from the monthly utility bills. The power for each grinder station feeds from a home's electrical panel. Electrical costs of running each station will be paid for directly by each individual parcel owner. An additional maintenance mechanic will be required for maintenance of the vacuum systems and the grinder systems. The timing of when this additional mechanic is needed will depend on how many customers connect to the force main system and the timing of the vacuum sewer systems.

Large Septic to Sewer Vacuum Systems

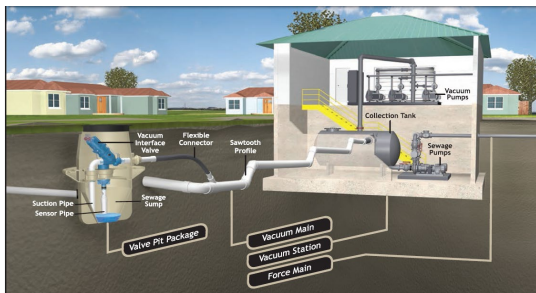
Category Non-concurrency
Project Number 0888
Location Systemwide
District Systemwide

Project Limits Martin County Utilities Service Area

Related Projects Multiple
Lead Dept/Division Utilities
Year Project Initiated Approved during FY20 CIP Workshop



Project Life Cycle 20 to 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Septic to sewer project using a vacuum assisted gravity sewer system to serve large (over 500 parcels) neighborhoods. Remaining projects include Evergreen Golf and Country Club/Canoe Creek, Hibiscus Park, and Stuart Yacht and Country Club. Areas listed are subject to change. Construction of these projects will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The funding request is based on a cap of \$12,000 per ERC for sewer only. Projects may require grant funding in addition to the proposed funding shown below in order to meet the goal. The projects listed on this sheet are shown in the last five years of the 10-year program, however the projects may be advanced depending on the availability of grants and financing.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the large septic to sewer vacuum systems.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	25,584,000								25,584,000
Engineering & Planning	1,599,000								1,599,000
Capital Facility Charges (CFC)	3,357,900								3,357,900
Expenditure Total	30,540,900			0	0	0	0	0	30,540,900
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Assessment Loan	183,000								183,000
Assessment CFC Receivable	3,357,900								3,357,900
State Revenue Sharing	14,000,000				2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
Franchise Fees	10,500,000				1,500,000	1,500,000	1,500,000	1,500,000	4,500,000
CFC Sewer Fund	2,500,000								2,500,000
Revenue Total	30,540,900			0	3,500,000	3,500,000	3,500,000	3,500,000	16,540,900
Total Unfunded									0

OPERATING BUDGET IMPACT

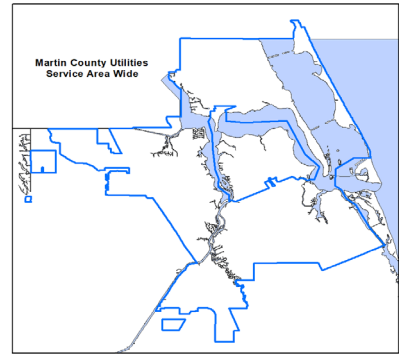
At buildout, once all parcels are connected to the vacuum system, the annual operating and maintenance costs of the vacuum systems are estimated at \$229 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills. Additional maintenance and customer service personnel may be required to handle the work associated with both maintaining the systems and transactions for the additional customers.

Bulk Chemical Storage Tank Replacement

Category Non-Concurrency
Project Number 3141
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY17 CIP Workshop



Project Life Cycle 6 to 15 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of the bulk chemical storage tanks at the North Water and Wastewater Treatment Plants and Tropical Farms Water and Wastewater Treatment Plants.

BACKGROUND

Chemical storage tanks have a useful life that varies depending on location (direct sun exposure or not), material of construction, and chemicals being stored in the tanks. A complete list of chemical tanks and the proposed replacement time frames are shown on the detail sheet.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Tanks are proposed to be replaced prior to the end of their useful life and before failure occurs.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,431,950			175,000	0	100,000	100,000	0	2,056,950
Expenditure Total	2,431,950			175,000	0	100,000	100,000	0	2,056,950
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	2,431,950			175,000	0	100,000	100,000	0	2,056,950
Revenue Total	2,431,950			175,000	0	100,000	100,000	0	2,056,950

Total Unfunded 0

OPERATING BUDGET IMPACT

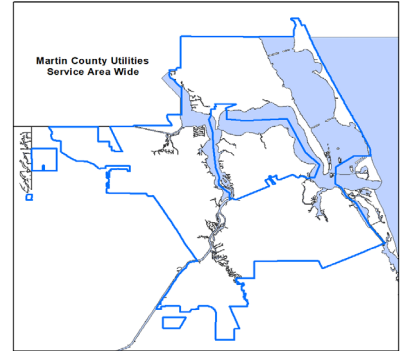
There will be a minimal impact on the operating budget as these tanks will need to be replaced at the end of their useful life. The renewal schedule provides for the replacement of the tanks before failure occurs.

FY25 Long-Term Chemical Storage Tank Replacement Schedule										
Name of Tank(s)	Location	Size (Gallons)	Installation Date	Material	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Sulfuric Acid Bulk Storage Tank	North Water Treatment Plant	5,400	11/1/2022	Polyethylene						\$200,000
Sulfuric Acid Day Tanks (2)	North Water Treatment Plant	220	5/1/2016	Polyethylene	\$60,000					
Sodium Hydroxide Bulk Storage Tanks (2)	North Water Treatment Plant	3,800	6/1/2022	Polyethylene						\$114,000
Sodium Hydroxide Day Tanks (2)	North Water Treatment Plant	220	9/1/2021	Polyethylene						\$13,200
Anti-Scalant Day Tank (2)	North Water Treatment Plant	220	1/1/1993 & 1/1/2003	Polyethylene						\$6,000
Ammonia Bulk Storage Tank	North Water Treatment Plant	1,000	11/1/2012	Steel						
RO Membranes Cleaning Tanks (2)	North Water Treatment Plant	1,500	1/1/1993	Fiberglass						\$22,500
Sodium Hypochlorite Bulk Storage Tanks (3)	North WTP and WWTP Treatment Plant	15,000	2/1/2019	Fiberglass						\$300,000
Sodium Hydroxide Bulk Storage Tank	North Treatment Plant (Odor Scrubber)	1,100	1/1/2021	Polyethylene						\$20,000
Ferric Sulfate Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene						
Sulfuric Acid Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene						
Sodium Chlorite Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	2,500	3/1/2015	Polyethylene						
Sodium Hydroxide Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene						
Sodium Nitrite Bulk Storage Tank	North Wastewater Treatment Plant (BCR)	5,500	3/1/2015	Polyethylene						
Sulfuric Acid Bulk Storage Tank	Tropical Farms WTP (Nanofiltration/Iron Treatment)	2,500	1/1/2013	Polyethylene						
Sulfuric Acid Day Tank	Tropical Farms WTP (Nanofiltration/Iron Treatment)	160	1/1/2015	Polyethylene						\$3,500
Sulfuric Acid Bulk Storage Tanks (2)	Tropical Farms WTP (Reverse Osmosis)	4,150	10/1/2022 & 1/11/2024	Steel						\$360,000
Sulfuric Acid Day Tank (add second tank)	Tropical Farms WTP (Reverse Osmosis)	300	8/1/2008	Polyethylene	\$85,000					
Anti-scalant Day Tank	Tropical Farms WTP (Reverse Osmosis)	120	8/1/2008	Polyethylene	\$30,000					
Sodium Hypochlorite Day Tank	Tropical Farms WTP (Reverse Osmosis)	1,700	1/1/2019	FRP			\$100,000			
Sodium Hydroxide Bulk Storage Tank	Tropical Farms WTP (Reverse Osmosis & Nano)	12,000	5/1/2014	Insulated Steel						
Sodium Hydroxide Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosis and Nano)	900	8/1/2008	Polyethylene						\$40,000
Ammonia Bulk Storage Tank	Tropical Farms Water Treatment Plant	1,000	11/1/2012	Steel				\$100,000		
RO Membranes Cleaning Tanks (2)	Tropical Farms WTP (RO Plant)	3,000	1/1/2009	Fiberglass						\$45,000
RO Membranes Cleaning Tanks (2)	Tropical Farms WTP (Nano Plant)	850	1/1/1995	Polyethylene						\$12,750
Sodium Hypochlorite Bulk Storage Tanks (3)	Tropical Farms Water Treatment Plant / Wastewater Treatment Plant	15,000	1/1/2019	FRP						\$300,000
Sodium Hypochlorite Cleaning Tank (repl w/larger tank)	Tropical Farms Wastewater Treatment Plant	500		Polyethylene						\$30,000
Sodium Hydroxide (Odor Control)	Tropical Farms Wastewater Treatment Plant	2,000	5/1/2005	Fiberglass						\$65,000
Sodium Hypochlorite (Odor Control)	Tropical Farms Wastewater Treatment Plant	500	5/1/2005	Fiberglass						\$50,000
Ferric Sulfate Bulk Storage Tank	Tropical Farms WTP (BCR)	2,500	3/1/2015	Polyethylene						
Sulfuric Acid Bulk Storage Tank	Tropical Farms WTP (BCR)	5,500	3/1/2015	Polyethylene						
Sodium Chlorite Bulk Storage Tank	Tropical Farms WTP (BCR)	2,500	3/1/2015	Polyethylene						
Sodium Hydroxide Bulk Storage Tank	Tropical Farms WTP (BCR)	5,500	3/1/2015	Polyethylene						
Sodium Nitrite Bulk Storage Tank	Tropical Farms WTP (BCR)	5,500	3/1/2015	Polyethylene						
Carbon Dioxide Storage Tank	Tropical Farms WTP	30 ton	12/1/2023	Steel						\$475,000
10-Year Total			TOTAL	\$2,431,950	\$175,000	\$0	\$100,000	\$100,000	\$0	\$2,056,950

Capital Equipment Replacement

Category Non-concurrency
Project Number 4957
Location Systemwide
District Systemwide

Project Limits Systemwide



Related Projects
Lead Dept/Division Utilities
Year Project Initiated On-going

Project Life Cycle 6 to 20 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of heavy equipment in a public works environment (dump trucks, vac-con trucks, valve trucks, load bank testers, excavators, etc.). This also include replacement of light fleet vehicles and generators.

BACKGROUND

Projected replacement costs are based on historical records and Florida Department of Transportation (FDOT) replacement standards. See attached list for details of all equipment proposed to be replaced as part of this program.

PROJECT ORIGATION Infrastructure Needs

JUSTIFICATION

Equipment is replaced as it approaches the end of its useful life.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Equipment	16,381,500			2,341,000	2,065,000	1,996,000	1,501,500	1,037,000	7,441,000
Expenditure Total	16,381,500			2,341,000	2,065,000	1,996,000	1,501,500	1,037,000	7,441,000

Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	16,381,500			2,341,000	2,065,000	1,996,000	1,501,500	1,037,000	7,441,000
Revenue Total	16,381,500			2,341,000	2,065,000	1,996,000	1,501,500	1,037,000	7,441,000
Total Unfunded									0

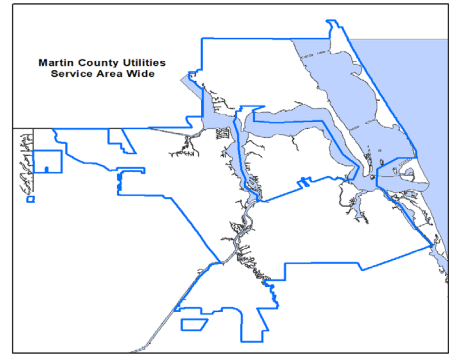
OPERATING BUDGET IMPACT

Replacement of the equipment before the end of its useful life helps to reduce maintenance costs associated with older equipment.

Grinder System Rehabilitation

Category Non-concurrency
Project Number 3619
Location Systemwide
District Systemwide

Project Limits Systemwide



Related Projects
Lead Dept/Division Utilities
Year Project Initiated On-going

Project Life Cycle N/A Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of residential grinder system components including, but not limited to pump, controller, piping, and basin.

BACKGROUND

Rehabilitation of existing residential grinder systems is an on-going item. The expected life of a residential grinder pump is 13 years before replacement. All new residential grinder pumps come with a standard 5 year warranty.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Pump and component replacement is an on-going service required to maintain service to residential grinder system customers.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,860,000			102,000	126,000	150,000	174,000	198,000	1,110,000
Expenditure Total	1,860,000			102,000	126,000	150,000	174,000	198,000	1,110,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	1,860,000			102,000	126,000	150,000	174,000	198,000	1,110,000
Revenue Total	1,860,000			102,000	126,000	150,000	174,000	198,000	1,110,000
								Total Unfunded	0

OPERATING BUDGET IMPACT

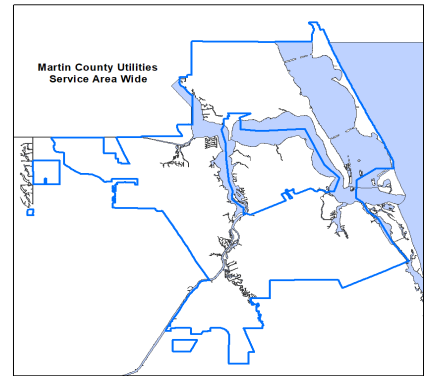
Current pump replacement cost is \$1,569 and pump replacement is the most common replacement item. Eone, the manufacturer of the grinder pumps, recommends for budgeting of replacement pumps and other items to include \$120 per year per pump which would result in an average replacement period per pump of 13 years.

Hydrant Replacement

Category Non-concurrency
Project Number 3047
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects N/A
Lead Dept/Division Utilities
Year Project Initiated On-going



Project Life Cycle 20 to 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of older, obsolete, or out of service fire hydrants on a cyclical basis.

BACKGROUND

The Department replaces approximately 40 fire hydrants per year on a continuous basis. In total, the Department has approximately 3,900 fire hydrants installed in the water distribution system. Rehabilitation of fire hydrants are done continually and are funded in the Operations Budget.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement of hydrants maintains reliability for fire flow when needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Expenditure Total	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
Total Unfunded									0

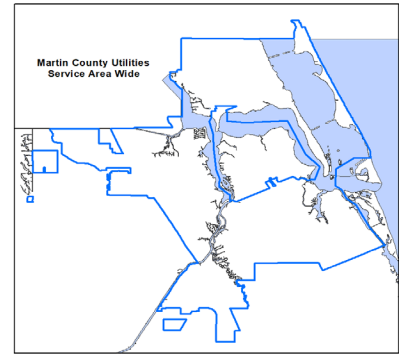
OPERATING BUDGET IMPACT

There is no reduction in maintenance costs as all hydrants are inspected and maintained once per year. This replacement program results in reliability and changing out the hydrant when it is found to be inoperable.

Lift Station Rehabilitation

Category Non-concurrency
Project Number 3524
Location Systemwide
District Systemwide

Project Limits Systemwide



Related Projects
Lead Dept/Division Utilities
Year Project Initiated On-going

Project Life Cycle 8 to 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Rehabilitation of existing lift stations to bring them up to Martin County Utilities current Minimum Construction Standards. The most essential parts of this project are pump replacements in various lift stations.

BACKGROUND

Rehabilitation of existing lift stations is an on-going effort. Martin County Utilities maintains a total of 378 lift stations that in total pump an average of 4.6 million gallons of wastewater per day.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Rehabilitation of lift stations brings older ones to current level of service according to Department specifications, which will minimize the risk of failures that result in sewage spills. Pump replacement is an on-going service to maintain reliability.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	12,000,000			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Expenditure Total	12,000,000			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	12,000,000			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Revenue Total	12,000,000			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

Total Unfunded 0

OPERATING BUDGET IMPACT

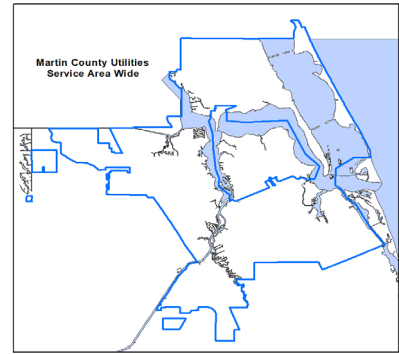
Current pump replacement cost is \$2,000 - \$10,000 per pump. If the pump is repairable, costs are \$800 - \$5,000 per pump. Rehabilitation to the lift station includes new pumps and controls which will not require replacement or repair for several years versus constant repair to existing pumps.

Loop Tie-ins

Category Non-Concurrency
Project Number 3104/3588
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects N/A
Lead Dept/Division Utilities
Year Project Initiated On-going



Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design, permit, and construct miscellaneous water mains and sewer force mains as needed to provide loop tie-ins and extensions at strategic locations.

BACKGROUND

Tie-ins are being provided at locations throughout the water main and sewer force main system. This project is completed on a continual basis.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project provides redundant water and sewer mains to provide increased reliability, increased redundancy, better water quality, and higher pressure to areas without adequate existing looping. In some instances, looping of water mains can increase fire flow to specific areas.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
Expenditure Total	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
CFC Water Fund	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
CFC Sewer Fund	500,000			50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000

Total Unfunded 0

OPERATING BUDGET IMPACT

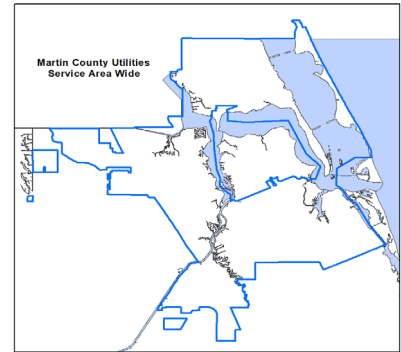
Estimated \$2,000 per year additional maintenance expense which includes exercising valves.

Sanitary Collection System Rehabilitation

Category Non-concurrency
Project Number 3568
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY13 CIP Workshop



Project Life Cycle 20 to 40 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Project to line existing sanitary sewers and restore manholes at strategic locations to reduce large amounts of infiltration and inflow (I/I). Work also includes associated lift station rehabilitation work as a result of excess infiltration and inflow and air release valve maintenance/replacements.

BACKGROUND

During heavy rainfall events, large amounts of rainfall runoff infiltrate the older portions of the County's sanitary sewer system. This project will be ongoing until infiltration and inflow (I/I) is reduced to an acceptable level. The Department maintains approximately 205 miles of gravity sanitary sewer mains, 6,100 manholes, and 350 sewer ARVs.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Lining of sanitary sewers will improve system reliability and maintain the current level of service. The lining of existing sanitary sewers and manhole restoration will also reduce the infiltration and inflow (I/I) into the system, thereby reducing the peak flows to the wastewater treatment plants during rainfall events. Reduction of flows associated with rainfall also ensures adequate flow and pumping capacity is maintained in the system.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
Expenditure Total	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000

Total Unfunded 0

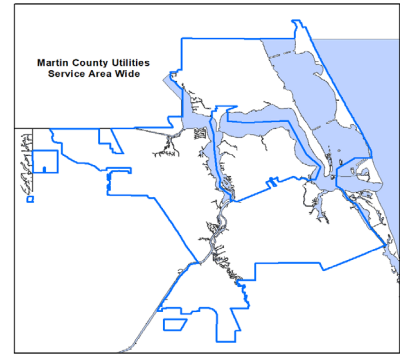
OPERATING BUDGET IMPACT

The reduction of infiltration and inflow (I/I) reduces flows to the system's lift stations and wastewater treatment plants, thereby reducing energy costs of pumping and treating the wastewater.

Utilities Infrastructure Accommodations

Category Non-Concurrency
Project Number 3154
Location Systemwide
District Systemwide

Project Limits Systemwide



Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved FY19

Project Life Cycle 20 to 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Relocation of potable water, reclaimed water, and wastewater infrastructure to accommodate public corridor improvements and emergency restoration of components of infrastructure.

BACKGROUND

Martin County is often asked to either relocate or remove utilities infrastructure on road corridors owned by the Florida Department of Transportation, Florida Turnpike Authority, and Town of Sewall's Point. Florida Statutes requires Martin County Utilities to either relocate or remove infrastructure, if the utilities are found to be unreasonably interfering in any way with the convenient, safe, or continuous use, or the maintenance, improvement, extension, or expansion, of a specific public road corridor.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Project will provide funding for utility infrastructure relocations to accommodate roadway and drainage improvements performed by the Florida Department of Transportation, Town of Sewall's Point, Florida Turnpike Authority, and/or the Martin County Public Works Department.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	2,573,652	1,573,652		100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	2,573,652	1,573,652		100,000	100,000	100,000	100,000	100,000	500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	2,573,652	1,573,652		100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	2,573,652	1,573,652		100,000	100,000	100,000	100,000	100,000	500,000

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

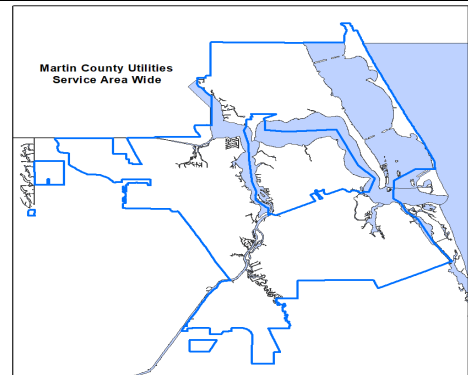
Water Main Replacement

Category Non-concurrency
Project Number 3032
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY08 CIP Workshop

Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of old and fragile water mains and services throughout the County's water system is being completed each fiscal year. In FY25, the water mains in South Sewall's Point are being proposed to be replaced to coincide with the Town of Sewall's Point drainage and roadway improvements. Projects in FY 26 - 29 include service replacements on Indian River Drive, water main and services on McArthur Boulevard, Center Street, Circle Street, Jensen Beach Homesites, and North River Shores.

BACKGROUND

Older mains throughout the County's system are constructed of fragile material. The mains at these locations are repeatedly breaking resulting in emergency callouts and boil water notices for the residences affected by the breaks.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement of the old and fragile water mains will improve system reliability, continue current level of service, reduce the cost of maintenance, and reduce the number of boil water notices for residences. The South Sewall's Point work is being coordinated with improvements to the roadways/storm system in the area.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	8,200,000			1,200,000	1,500,000	800,000	800,000	1,400,000	2,500,000
Expenditure Total	8,200,000			1,200,000	1,500,000	800,000	800,000	1,400,000	2,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	8,200,000			1,200,000	1,500,000	800,000	800,000	1,400,000	2,500,000
Revenue Total	8,200,000			1,200,000	1,500,000	800,000	800,000	1,400,000	2,500,000

Total Unfunded 0

OPERATING BUDGET IMPACT

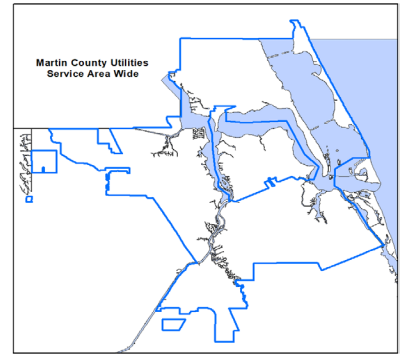
Replacing specific area water mains that are being repeatedly repaired will reduce the number of breaks, call outs, and boil water notices.

Water Meter Automation Retrofit

Category Non-concurrency
Project Number 3124
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY10 CIP Workshop



Project Life Cycle 12 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Orderly replacement of older 5/8" manual read water meters to automatic read meters. Large master water meters (3 inches and larger) will also be replaced with automatic read meters with onsite calibration ports.

BACKGROUND

Implementation of this plan will result in average replacement age of 12 years for the meters, which is the expected lifespan of the automatic read meters being installed. Currently Martin County Utilities has approximately 38,500 water meters.

PROJECT ORIGATION Infrastructure Needs

JUSTIFICATION

Replacing manual read water meters with automatic read water meters enhances the level of service to the customer and also reduces the testing of residential backflow devices. The replacement program also ensures that the age of the meters do not exceed the expected lifespan and results in higher accuracy meters and increased revenue.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	14,000,000			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Expenditure Total	14,000,000			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	14,000,000			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Revenue Total	14,000,000			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000

Total Unfunded 0

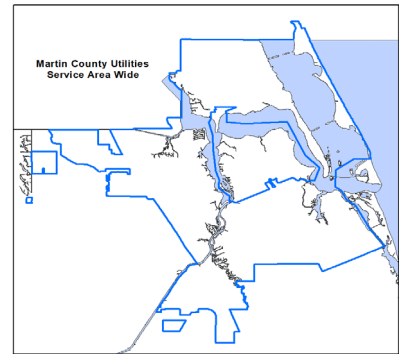
OPERATING BUDGET IMPACT

There is no impact to the operating budget. The result of this program is providing a higher level of service to customers.

Well and Pump Improvements

Category Non-concurrency
Project Number 3023
Location Systemwide
District Systemwide

Project Limits Systemwide



Related Projects
Lead Dept/Division Utilities
Year Project Initiated On-going

Project Life Cycle 10 to 40 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Repairs and improvements to existing wells and pumps to maintain facilities at peak efficiency. Work includes but is not limited to above grade piping, valve replacements, pump replacements, and well rehabilitation.

BACKGROUND

The Martin County Utilities Department operates eleven (11) Floridan wells and twenty four (24) surficial wells. The Department performs repairs on an as-needed basis to the wells.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Repair and/or replacement of pumps keeps maintenance costs low and maintains reliability of adequate water supply when needed. The Floridan and surficial wells supply water to two water treatment plants, one located in Jensen Beach and the other in Stuart. These water treatment plants supply potable water to approximately 102,000 people.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
Expenditure Total	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
Revenue Total	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000

Total Unfunded 0

OPERATING BUDGET IMPACT

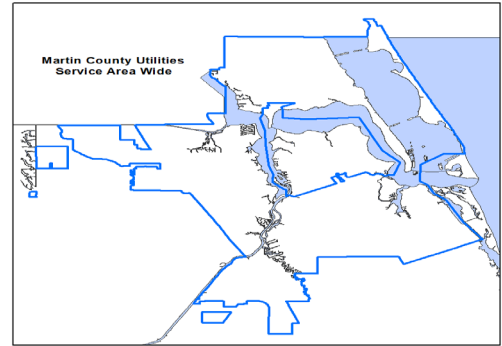
Reduction in overtime due to reduced call outs on failed equipment and an improvement in keeping an adequate supply of water to the customers.

Bar Screen Rehabilitation

Category Non-Concurrency
Project Number 3622
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Proposed during FY24 CIP Workshop



Project Life Cycle 10 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Rehabilitation of the wastewater bar screens at the Tropical Farms Wastewater Treatment Plant (TFWWTP) and the North Wastewater Treatment Plant (NWWTP). The bar screens at the TFWWTP are proposed to be rehabilitated in FY30 and the bar screens at the NWWTP are proposed to be rehabilitated in FY32.

BACKGROUND

Both the TFWWTP and NWWTP have two bar screens each. The bar screens provide screening of the influent wastewater before being treated. Larger items such as plastics, rags, floatables, etc. are taken from the waste stream and disposed into a dumpster and eventually transported to a landfill.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Bar screens are a vital asset and are required by permit to be operating at both WWTPs. If the bar screens are not maintained and operated the facilities could be out of compliance with permit regulations and also debris that should have been caught at the headworks will end up in other treatment facility assets, resulting in excessive wear or possible damage of these assets.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	900,000			0					900,000
Expenditure Total	900,000	0		0	0	0	0	0	900,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	900,000			0					900,000
Revenue Total	900,000	0	0	0	0	0	0	0	900,000

Total Unfunded 0

OPERATING BUDGET IMPACT

These are existing assets that already have to be maintained. No impact to the operating budget anticipated.

Colonial Heights Neighborhood Utilities Rehabilitation

Category Non-concurrency
Project Number 3157
Location Colonial Heights Neighborhood
District 4

Project Limits Colonial Heights Neighborhood

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY22 CIP Workshop



Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Project includes: (1) replacement of the existing 2", 3", and 4" water mains with 6" and 8" water mains including the addition of fire hydrants and (2) replacement of the existing 4" and 6" gravity sewer system with 8" gravity piping.

BACKGROUND

Replacement of the water main is estimated at \$250,000. Replacement of the gravity sewer system is estimated at \$700,000.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

(1) The existing water main was built in the late 1960s. It has broken multiple times, and does not provide adequate fire protection for the neighborhood. (2) The existing gravity sanitary sewer is 6" and smaller, the material is clay which is subject to breaks and cannot be lined due to the small diameter of the pipe, and has a large amount of infiltration during rain events.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	950,000					950,000			
Expenditure Total	950,000	0		0	0	950,000	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	950,000			0	0	950,000	0	0	0
Revenue Total	950,000	0		0	0	950,000	0	0	0
Total Unfunded								0	

OPERATING BUDGET IMPACT

There will be savings associated with the new system, resulting in a decrease in call outs for main breaks.

Disc Filters Wastewater Plant

Category Non-concurrency
Project Number 3609
Location Tropical Farms
District 4

Project Limits Tropical Farms Wastewater Treatment Plant

Related Projects N/A
Lead Dept/Division Utilities
Year Project Initiated Approved during FY05 CIP Workshop



Project Life Cycle 7 to 40 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Rehabilitation of Tropical Farms Wastewater Treatment Facility disc filters in FY28.

BACKGROUND

The existing traveling bridge filters were replaced with disc filters in FY20. These filters are cleaned monthly; however, every 7-10 years the filters are proposed to be replaced as a scheduled maintenance item.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

In order to keep the filter system working effectively, routine rehabilitation of the system is required. The rehabilitation will include replacement of the backwash pumps and filters.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	350,000						350,000		
Expenditure Total	350,000			0	0	0	350,000	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	350,000			0	0	0	350,000	0	0
Revenue Total	350,000			0	0	0	350,000	0	0
Total Unfunded								0	0

OPERATING BUDGET IMPACT

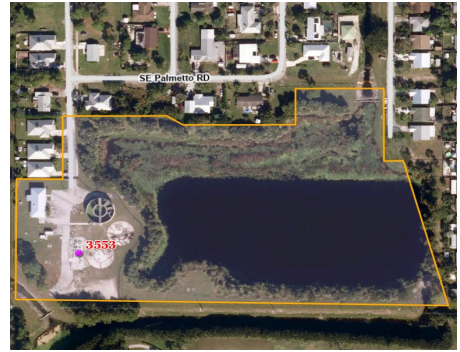
There are no savings as the filters will still be required to be maintained. This results in increased reliability and performance.

Dixie Park Repump Station Rehabilitation

Category Non-Concurrency
Project Number 3553
Location Dixie Park
District 4

Project Limits Dixie Park Repump Station

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved at FY19 CIP Workshop



Project Life Cycle 10 to 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Installation of a fifth booster pump and associated electrical improvements.

BACKGROUND

The Dixie Park Repump Facility currently repumps an average of 1.4 million gallons of wastewater per day to the Tropical Farms Wastewater Treatment Facility. Currently four booster pumps (two larger and two smaller) are installed at the Repump Facility with room for a fifth.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The Dixie Park Repump Facility currently repumps an average of 1.4 million gallons of wastewater per day. A fifth booster pump is required to accommodate the additional wastewater flows generated by the Rocky Point and Port Salerno New Monrovia Septic to Sewer Projects.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Engineering & Planning		75,000							
Construction	3,966,191	3,316,191			650,000				
Expenditure Total	3,966,191	3,316,191		0	650,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
CFC Sewer Fund	3,966,191	3,316,191		0	650,000	0	0	0	0
Revenue Total	3,966,191	3,316,191		0	650,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

The will be additional maintenance cost associated with the fifth booster pump.

Pine Lake Drive Bridge Water Main

Category Non-concurrency
Project Number 3151
Location Stuart
District 1

Project Limits Pine Lake Drive Bridge

Related Projects Pine Lake Drive Bridge Replacement (105307)
Lead Dept/Division Utilities
Year Project Initiated Approved during the FY19 CIP Workshop



Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of the 6-inch water main on the Pine Lake Drive Bridge to occur at the same time as the bridge replacement project (Public Works Project 105307).

BACKGROUND

Replacement of the water main is to accommodate the proposed replacement of a bridge on Pine Lake Drive. The existing 6-inch water main is supported from the existing bridge structure. Replacement of the bridge under County Public Works Department Project No. 105307 will require concurrent replacement of the existing water main.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Accommodation of a bridge replacement project.

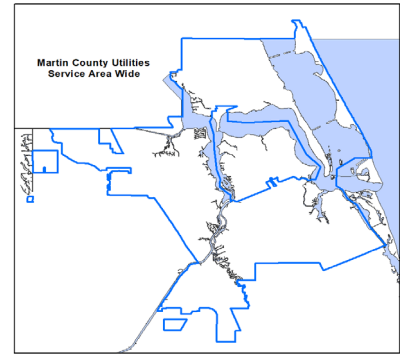
Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Engineering & Planning	20,000	20,000							
Construction	150,000							150,000	
Expenditure Total	170,000	20,000		0	0	0	0	150,000	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	170,000	20,000		0	0	0	0	150,000	0
Revenue Total	170,000	20,000		0	0	0	0	150,000	0
								Total Unfunded	0

OPERATING BUDGET IMPACT

There is no savings or operating budget impact for this project. This is moving an existing water main for a bridge replacement being completed by Public Works.

R.O. Membrane Replacement

Category Non-concurrency
Project Number 3045
Location Systemwide
District Systemwide



Project Limits Tropical Farms and North Water Treatment Plants

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY05 CIP Workshop

Project Life Cycle 8 to 10 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of the reverse osmosis vessels and membranes on three existing reverse osmosis treatment trains at the North Water Treatment Plant in FY26. In addition, 156 new pressure vessels and associated membranes will be installed at the North Water Treatment Plant in FY26. Replacement of the reverse osmosis vessels and membranes on four existing reverse osmosis treatment trains at the Tropical Farms Water Treatment Plant in FY31.

BACKGROUND

Regular replacement of the reverse osmosis treatment unit membranes is necessary to improve overall efficiency and reliability. The membranes at the North Water Treatment Plant were replaced in FY16 and at Tropical Farms the membranes were replaced in FY21. The normal life cycle ranges from 8 - 10 years.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Project will improve system reliability and continue current level of service. The normal life cycle is 8 to 10 years. Membranes older than this are inefficient and more costly to operate. The newer membranes produce better water quality. Regular replacement of the reverse osmosis treatment unit membranes is necessary to improve the overall efficiency and reliability.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	3,100,000				1,500,000				1,600,000
Expenditure Total	3,100,000	0		0	1,500,000	0	0	0	1,600,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	3,100,000	0		0	1,500,000	0	0	0	1,600,000
Revenue Total	3,100,000	0		0	1,500,000	0	0	0	1,600,000

Total Unfunded 0

OPERATING BUDGET IMPACT

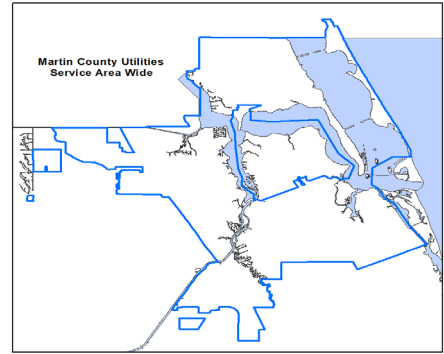
With newer membranes, reliability is increased and it is anticipated that electrical bills will decrease as well.

Reclaimed Water Main Replacement

Category Non-Concurrency
Project Number 3624
Location Systemwide
District 4

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Proposed during FY24 CIP Workshop



Project Life Cycle 30 to 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Replacement of old and fragile reclaimed water mains throughout the County's reclaimed water system. In FY27, approximately 2,500 linear feet of reclaimed main from the Tropical Farms Wastewater Treatment Plant to east of I-95 is proposed to be replaced. Survey and design are proposed for FY26.

BACKGROUND

Martin County Utilities provides approximately 1.4 million gallons per day of reclaimed water from the North Wastewater Treatment Plant and approximately 2.8 million gallons per day of reclaimed water from the Tropical Farms Wastewater Treatment Plant.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Replacement of old and fragile reclaimed water main will improve system reliability, continue current level of service, reduce the cost of maintenance, and reduce service interruptions.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Engineering & Planning	75,000				75,000				
Construction	437,500					437,500			
Expenditure Total	512,500	0		0	75,000	437,500	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	512,500	0		0	75,000	437,500	0	0	0
Revenue Total	512,500	0		0	75,000	437,500	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Replacement of mains will result in a reduced number of call outs due to main breaks.

Tropical Farms Water Treatment Plant Iron Treatment Filters

Category Non-concurrency
Project Number 3163
Location Tropical Farms Water Treatment Plant
District 4

Project Limits Tropical Farms Water Treatment Plant

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Proposed during FY24 CIP Workshop



Project Life Cycle 10 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION
 Rehabilitation of four iron treatment filters at the Tropical Farms Water Treatment Plant in FY30.

BACKGROUND

Each iron treatment filter is rated for .75 millions gallons per day (mgd). The current capacity rating of the surficial portion of the Tropical Farms Water Treatment Plant is 1.5 mgd.

PROJECT ORIGINATION Infrastructure Needs

JUSTIFICATION

Each iron treatment filter needs to be rehabilitated every 8 - 10 years. Without rehabilitation the filters will either fail or partially fail, either way resulting in the filter(s) needing to be taken out of service for repair. If one or more of the filters are out of service, the Water Treatment Plant would be operating at a reduced capacity, impacting the level of service and ability to supply potable water.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	800,000								800,000
Expenditure Total	800,000	0		0	0	0	0	0	800,000

Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities R&R	800,000			0					800,000
Revenue Total	800,000	0	0	0	0	0	0	0	800,000

Total Unfunded 0

OPERATING BUDGET IMPACT

These are existing filters and no additional impacts anticipated.

Advanced Wastewater Treatment Pilot

Category Concurrency
Project Number 3621
Location Tropical Farms
District 4

Project Limits Tropical Farms Wastewater Treatment Plant

Related Projects N/A
Lead Dept/Division Utilities
Year Project Initiated Approved during FY23 CIP Workshop



Project Life Cycle N/A Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Pilot-scale testing to evaluate the feasibility of achieving sustainable Indirect and/or Direct Potable Reuse (IPR/DPR) levels of treatment in full regulatory compliance with the Florida Department of Environmental Protection (FDEP).

BACKGROUND

High-level disinfected reclaimed water will be supplied from the Tropical Farms WWTF. An existing reclaimed water pipe on site will supply water to a pilot-scale, skid mounted microfiltration (MF) feed pump serving as the pressure source to the pilot-scale, skid mounted MF membranes. Then, the microfiltered effluent will flow to a hydraulic 'break' tank to account for backwashing and cleaning events within the MF system prior to discharging to the existing nanofiltration (NF) units. Water will then flow through existing micron cartridge filters to remove particles larger than five microns in an effort to prevent particulate damage to the membranes under normal operation. Scale inhibitor will be also be added to the existing NF membrane feedwater to prevent membrane scaling. The existing NF feed pumps will then supply flow to the existing NF unit which can operate one of the NF trains that operates independently of the other two. Concentrate produced from the individual NF units will be collected and discharged to the chlorine contact basin (CCB, current NF concentrate disposal location) while NF permeate water will be conveyed to a pilot-scale, skid mounted UV Advanced Oxidation Potential (AOP) system for final disinfection. New piping on the existing site to supply water to the existing NF feed pumps is required. The pilot-scale, skid mounted UV AOP system will utilize a UV unit for disinfection and followed by an oxidant to carry out the AOP portion of the process. Variations of AOP chemicals have been utilized in potable reuse applications including treatment with peroxide, chlorine, chlorine dioxide, or ozone. Final treated water from the pilot-scale testing process will ultimately be combined with the NF concentrate, MF backwash, and tank overflows for disposal.

PROJECT ORIGATION Infrastructure Needs

JUSTIFICATION

Martin County Utilities is currently limited on source water options and amounts to be treated for potable water. One of many options is to augment the supply, either directly or indirectly, with highly treated wastewater meeting all regulatory requirements.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Engineering & Planning	850,000				850,000				
Expenditure Total	850,000	0		0	850,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Utilities Fees	850,000			0	850,000	0	0	0	0
Revenue Total	850,000	0		0	850,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Pilot scale testing only. No long-term impacts to operating budgets have been found yet.

North Plant Floridan Aquifer Well

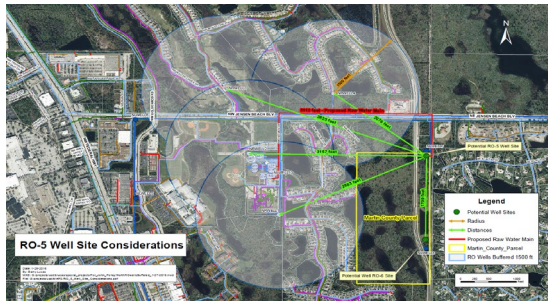
Category Concurrency
Project Number 3017
Location Jensen Beach
District 1

Project Limits North Water Treatment Plant

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY08 CIP Workshop



Project Life Cycle 20 to 40 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design and construct a fifth Floridan well and raw water main to reduce the demand on the four existing Floridan wells at the North Water Treatment Plant. Work will include drilling, wellhead, pumps, and raw water piping. Design was initiated in FY21 and construction will be in FY25. No increase in plant capacity is proposed with this project.

BACKGROUND

Currently four Floridan wells supply three Reverse Osmosis Treatment Trains at the North Water Treatment Plant. The water quality of these wells is slowly degrading and the chlorides in the wells have been increasing.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The fifth Floridan well will reduce demand on the existing wells so the current level of service is maintained, prolonging the life of the assets, and increasing the sustainability of the raw water supply.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Engineering & Planning	500,000	250,000		250,000					
Construction	6,350,000			6,350,000					
Expenditure Total	6,850,000	250,000		6,600,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
CFC Water Fund	4,300,000	250,000		4,050,000					
Loan	2,550,000	0		2,550,000					
Revenue Total	6,850,000	250,000		6,600,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be additional maintenance costs associated with the additional well and equipment.

Tropical Farms Wastewater Plant

Category Concurrency
Project Number 3592
Location Tropical Farms
District 4

Project Limits Tropical Farms Wastewater Treatment Plant

Related Projects N/A
Lead Dept/Division Utilities
Year Project Initiated Approved during FY08 CIP Workshop



Project Life Cycle 20 to 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design was initiated in FY18. Construction proposed in FY25 includes improvements to add a third clarifier, eliminate the sludge wet well, and add third waste activated sludge and return activated sludge pumps. No increase in plant capacity is proposed with this project.

BACKGROUND

Installation of the new waste activated sludge pump station, third clarifier, and associated improvements is needed to improve the operations of the wastewater treatment plant. The improvements will also result in an ability to accommodate higher peak flows, increased control of sludge wasting, increased ability to maintain sludge blankets in clarifiers, higher percent solids sent to the dewatering facility, and redundancy to the existing two clarifiers.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The project will improve system reliability and maintain the current level of service. The improvements will allow the operations staff greater flexibility in the treatment process, thus ensuring the continual operation of the facility that produces effluent that meets all regulatory requirements. Improvements also will enable the County to continue to convert nearly 100% of wastewater to sustainable reclaimed water.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Engineering & Planning	529,000	529,000							
Construction	6,000,000			6,000,000					
Expenditure Total	6,529,000	529,000		6,000,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Loan	6,000,000			6,000,000	0				
Utilities R&R	529,000	529,000							
Revenue Total	6,529,000	529,000		6,000,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

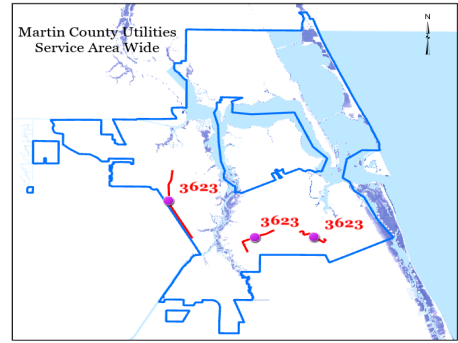
An unknown addition of electrical cost associated with the additional equipment. Personnel are already in place.

Wastewater Transmission System Improvements

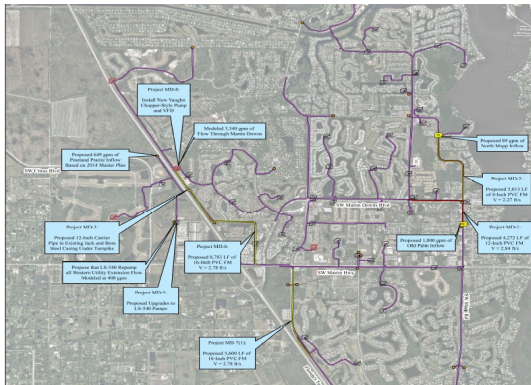
Category Concurrency
Project Number 3623
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY24 CIP Workshop



Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Survey, design, and installation of approximately 8,000 linear feet of parallel 16-inch force main along SE Cove Road (FY25/26) to handle Port Salerno / New Monrovia flows. Survey, design, and installation of approximately 12,550 linear feet of parallel 16-inch force main on route from the Martin Downs Inline Booster Pump Station to the Tropical Farms Wastewater Treatment Facility (FY25/26) to handle Newfield and Old Palm City flows. Survey, design, and installation of approximately 10,600 linear feet of 12-inch force main along Salerno Road (FY26/27) to handle Coral Gardens flows. Survey, design, and installation of approximately 8,500 linear feet of parallel 16-inch force main along SE Cove Road (FY27/28) to handle Rocky Point flows.

BACKGROUND

The service area for Martin County Utilities has recently been expanded, which resulted in additional wastewater flow from new developments in western Palm City. Also, the Septic to Sewer Program is also anticipated to result in additional wastewater flow to the wastewater collection system.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The current transmission system is not able to handle additional wastewater flows from developments and the Septic to Sewer Program without improvements. These improvements will need to be designed and constructed to be able to convey these additional flows to the treatment facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Engineering & Planning	1,000,000	250,000		250,000	250,000	250,000			
Construction	12,356,250				6,678,750	2,915,000	2,762,500		
Expenditure Total	13,356,250	250,000		250,000	6,928,750	3,165,000	2,762,500	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
CFC Sewer Fund	1,000,000	250,000		250,000	250,000	250,000			0
Loan	12,356,250				6,678,750	2,915,000	2,762,500		0
Revenue Total	13,356,250	250,000	0	250,000	6,928,750	3,165,000	2,762,500	0	0
Total Unfunded									0

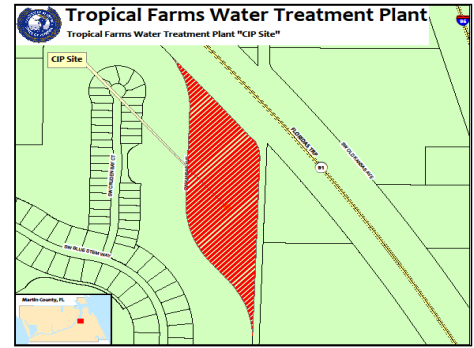
OPERATING BUDGET IMPACT

There will be additional long-term operating cost associated with maintaining the additional force mains; however, the service life of these force mains is expected to be over 50 years so any large cost is not anticipated for over 50 years.

Tropical Farms Water Treatment Plant Expansion

Category Concurrency
Project Number 3165
Location Tropical Farms
District 4

Project Limits Tropical Farms Water Treatment Plant



Related Projects
Lead Dept/Division Utilities
Year Project Initiated Proposed during FY25 CIP Workshop

Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

In FY25: design, permitting, and construction of Florida Well #8 for the Tropical Farms Water Treatment Plant. FY26: design, permitting, and construction of a 4.6 million gallons per day (mgd) expansion of the Tropical Farms Water Treatment Plant and associated wellfield.

BACKGROUND

The consolidated potable water system is currently rated at 19.3 mgd. At buildout, the system is anticipated to be rated at 25.3 mgd to accommodate existing customers and future growth. In 2023, an engineering evaluation was completed comparing the pros and cons of multiple options for treatment capacity expansion.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

Based on the 2023 evaluation, a 4.6 mgd expansion at the Tropical Farms Water Treatment Plant was chosen to be the most cost effective and best fit option for additional capacity. This option takes advantage of existing infrastructure at Tropical Farms including two existing deep wells for concentrate disposal, is the lowest cost per gallon when compared to the other options evaluated, does not require additional staff to operate, and can be completed in a relatively short time frame.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Engineering & Planning	2,500,000			2,500,000					
Construction	40,000,000				40,000,000				
Expenditure Total	42,500,000	0		2,500,000	40,000,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
CFC Water Fund	2,500,000		1,500,000	1,000,000					
Loan	40,000,000				40,000,000	0			
Revenue Total	42,500,000	0	1,500,000	1,000,000	40,000,000	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

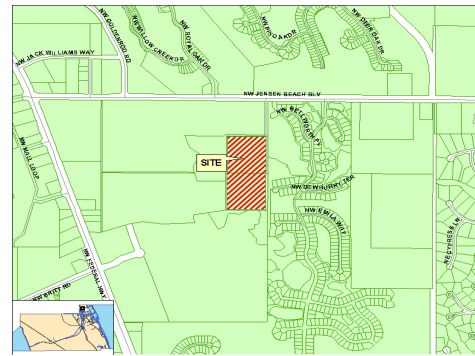
There will be an increase to the operating budget for electrical and maintenance costs associated with the additional supply and treatment systems. At this time, the exact impact is unknown but is anticipated to be minor in the operating budget.

North Water Treatment Plant Upgrading

Category Concurrency
Project Number 3166
Location Jensen Beach
District One

Project Limits North Water Treatment Plant

Related Projects 3045
Lead Dept/Division Utilities
Year Project Initiated Proposed during FY25 CIP Workshop



Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design, permitting, and construction of improvements to upgrade the North Water Treatment Plant from 8.8 million gallons per day (mgd) to 9.3 mgd. Improvements include 12 new pressure vessels and associated membranes, transfer pump replacement, and electrical improvements.

BACKGROUND

At buildout, the Martin County Utilities Potable Water System is projected to be permitted at 25.3 mgd to accommodate current customers and future growth demands.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

As part of the Utilities Master Plan, the North Water Treatment Plant will be upgraded from 8.8 mgd to 9.3 mgd. This will provide an additional .5 mgd of capacity for the potable water system, which is one part of the plan to increase the current 19.3 mgd rating to 25.3 mgd.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Engineering & Planning	200,000			200,000					
Construction	1,550,000				1,550,000				
Expenditure Total	1,750,000	0		200,000	1,550,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
CFC Water Fund	1,750,000	0	0	200,000	1,550,000	0	0	0	0
Revenue Total	1,750,000	0	0	200,000	1,550,000	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

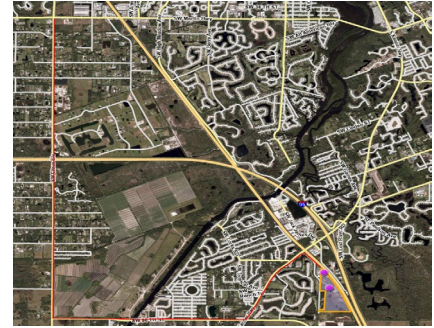
There will be an increase to the operating budget for electrical and maintenance cost associated with the additional treatment membranes and larger transfer pumps. At this time, the exact impact is unknown, but is anticipated to be minor in the operating budget.

Water Transmission System Improvements

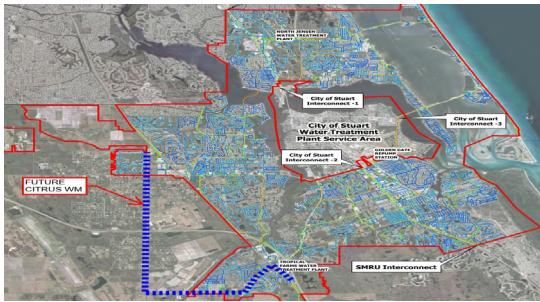
Category Concurrency
Project Number 3167
Location Systemwide
District All

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Proposed during FY25 CIP Workshop



Project Life Cycle 50 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Design, permitting, and construction of a water main that will provide additional capacity to customers in Palm City and continue to allow Martin County Utilities to provide Palm City customers with the appropriate level of service required.

BACKGROUND

The Palm City area demands are projected to increase with growth both in Water Assessment and Developer driven projects. This additional growth requires infrastructure improvements to maintain minimum water pressure to customers in Palm City.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The water main will ensure that Palm City customers and provided with potable drinking water at least 40 psi and also provides enough flow for fire protection if needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	8,500,000								8,500,000
Expenditure Total	8,500,000	0		0	0	0	0	0	8,500,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
Loan	8,500,000	0	0	0	0	0	0	0	8,500,000
Revenue Total	8,500,000	0	0	0	0	0	0	0	8,500,000

Total Unfunded 0

OPERATING BUDGET IMPACT

There will be an impact on the operating budget for additional electrical cost associated with pumping potable water thru the new main. This cost will be recovered in the potable water billing rates.

Newfield Project Development

Category Concurrency
Project Number TBD
Location Palm City
District 5

Project Limits See map

Related Projects N/A
Lead Dept/Division GMD
Year Project Initiated 2020

Project Life Cycle 20 _____ Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Newfield is a proposed mixed-use development to be located on 3,400 acres in Palm City just west of the Florida Turnpike and north of Martin highway. The proposed 4,200 homes and industrial and commercial development represent the largest single planned project in Martin County. The developer and MartinCounty BOCC have entered into a development agreement that allows the developer to receive credit for impact fees for public facilities and infrastructure related to the project. The impact fee credits are relative to milestones described in the development agreement.

BACKGROUND

The Newfield development agreement was approved in 2020. The Category A and B public facilities, including new facilities that will service the project shall be available concurrent with the impacts of the project. Only the categories of impact fees shown below will receive impact fee credits. Credit is only available for residential impact fees.

Category	Residential	Total Impact Fee Estimate	% of fee credit	Total Impact fee credit	To date	Year of impact fee credit
Transportation	4,200	11,468,310	100	11,468,310	0.00	
Public Buildings	4,200	2,713,074	35	949,576	0.00	
Active Parks	4,200	7,288,176	85	6,194,950	0.00	
Open Space	4,200	2,776,200	100	2,776,200	0.00	
Library	4,200	2,255,400	75	1,691,550	0.00	
Law	4,200	3,192,000	0	-	0.00	
Fire Rescue	4,200	2,515,800	0	-	0.00	
Beach Access	4,200	993,846	0	-	0.00	
Pedestrian	4,200	354,690	0	-	0.00	
Total		\$ 33,557,496		\$ 23,080,586		

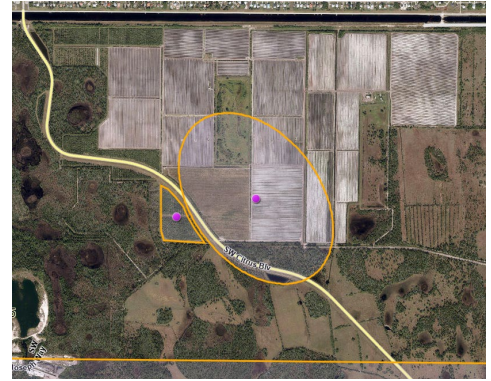
Newfield Library

Category Concurrency
Project Number TBD
Location Western Palm City
District 5

Project Limits Martin County Library System

Related Projects Newfield Development
Lead Dept/Division Growth Management
Year Project Initiated FY2021

Project Life Cycle 100 Years
Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Development in the Crossroads Neighborhood of the Newfield Development will include a public library. The 6,000 square foot structure will be built by the developer using Impact Fee Credits. A State Construction Grant could fund \$500,000 in interior construction if awarded. Additional enhancements will be funded by The Library Foundation of Martin County, Inc.

BACKGROUND

Newfield (formerly Pineland Prairie) is a planned community to be developed on an approximate 3,411 acre parcel of land located west and adjacent to the Florida Turnpike, north of SW Martin Highway (State Road 714) and adjacent to the C-23 Canal which acts as the border with St. Lucie County.

PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

This project includes the construction of a library building. Funds are being requested to add furniture, equipment, and library materials at an average of \$500 per square foot.

Expenditures	Total	To Date		Funded					Unfunded
				FY25	FY26	FY27	FY28	FY29	FY30-FY34
Construction	1,691,550								1,691,550
Equipment	1,100,000								1,100,000
Collections	208,450								208,450
Expenditure Total	3,000,000	0		0	0	0	0	0	3,000,000
Revenues	Total	To Date	Carryover	FY25	FY26	FY27	FY28	FY29	FY30-FY34
State Grant	500,000								500,000
Library Foundation	808,450								808,450
Impact Credits	1,691,550								1,691,550
Revenue Total	3,000,000	0	0	0	0	0	0	0	3,000,000
Total Unfunded									0

OPERATING BUDGET IMPACT

Estimated \$130,000 in maintenance and \$160,000 in utilities based on Elisabeth Lahti Library operations. Staff time for implementation and administration includes one Branch Manager, one Children's Assistant, and two Library Specialists (\$330,000 annually for salaries and benefits)

2025 Weighted Average Population

Municipalities City/County	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Jupiter Island	1,120	1,136	1,142	1,148	1,154	1,161	1,166	1,172	1,176	1181
Ocean Breeze Park	949	953	958	963	968	973	977	980	984	988
Sewalls Point	2,404	2,420	2,436	2,452	2,468	2,484	2,497	2,510	2,524	2537
Village of Indiantown	7,111	7,163	7,216	7,268	7,320	7,373	7,415	7,459	7,503	7546
Stuart	19,931	20,083	20,234	20,386	20,537	20,689	20,814	20,939	21,065	21190
Unincorporated	136,165	137,205	138,254	139,303	140,353	141,402	142,271	143,140	144,008	144877
Total County	167,680	168,960	170,240	171,520	172,800	174,082	175,140	176,200	177,260	178,319

2025 Permanent Population

Municipalities City/County	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Jupiter Island	790	806	812	818	824	831	836	841	846	851
Ocean Breeze Park	619	623	628	633	638	643	647	650	654	658
Sewalls Point	2,074	2,090	2,106	2,122	2,138	2,154	2,167	2,180	2,194	2,207
Village of Indiantown	6,781	6,833	6,886	6,938	6,990	7,043	7,086	7,129	7,173	7,216
Stuart	19,601	19,753	19,904	20,056	20,207	20,359	20,484	20,609	20,735	20,860
Unincorporated	135,835	136,875	137,924	138,973	140,023	141,070	141,940	142,811	143,678	144,548
Total County	165,700	166,980	168,260	169,540	170,820	172,100	173,160	174,220	175,280	176,340

LEVEL OF SERVICE ANALYSIS - ACTIVE PARKLAND - FY25

CATEGORY A

LOS: 3 ACRES PER 1,000 POPULATION

LOS SERVICE AREA: COUNTY

FISCAL		ACRES	REQUIRED	CURRENT	ACRES CUM
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	1 Oct of FY			DEFICIT (-)
FY25	165,700	1,730	3	10.44	1,233
FY26	166,980	1,730	3	10.36	1,229
FY27	168,260	1,730	3	10.28	1,226
FY28	169,540	1,730	3	10.21	1,222
FY29	170,820	1,730	3	10.13	1,218
FY30	172,100	1,730	3	10.05	1,214
FY31	173,160	1,730	3	9.99	1,211
FY32	174,220	1,730	3	9.93	1,208
FY33	175,280	1,730	3	9.87	1,205
FY34	176,340	1,730	3	9.81	1,201

INVENTORY	ACRES	Active Acreage	Passive Acreage	Total Acreage	District
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Bathtub Beach	6.6	4.84	1.76	6.6	1
Beachwalk Paisley Beach	16.8	2.05	14.75	16.8	1
Bob Graham Beach	13.7	4.31	9.39	13.7	1
Bryn Mawr Beach	0.7	0.72	0	0.72	1
Chastain Beach	1.1	1.1	0	1.1	1
Fletcher Beach	1.8	0.4	1.4	1.8	1
Glascok Beach	1.0	0.96	0	0.96	1
Indian RiverSide Park	62.0	33.18	28.82	62	1
Jensen Beach Elementary	8.5	8.51	0	8.51	1
Jensen Beach Boat Ramp	3.0	3	0	3	1
Jensen Beach/Sea Turtle Beach	22.3	21.26	1.04	22.3	1
Jensen Causeway	20.0	20	0	20	1
Joe's River	14.5	0.51	14.03	14.54	1
Langford*	22.7	22.67	0	22.67	1
Palm Lake Park	8.3	3.73	4.57	8.3	1
Pineapple Park	29.7	19.62	10.08	29.7	1
Rio Civic Center	0.7	0.68	0	0.68	1
Rio Nature Park	2.2	0.39	1.81	2.2	1
Ross Whitham Beach	7.7	7.7	0	7.7	1
Santa Lucea Beach	9.2	5.61	3.59	9.2	1
Stokes Beach	0.2	0.19	0	0.19	1
Stuart Beach	26.5	18.95	7.59	26.54	1
Stuart Causeway	12.6	12.6	0	12.6	1
Tiger Shores Beach	1.1	1.1	0	1.1	1
Virginia Forrest Beach	0.7	0.7	0	0.7	1

	293.6	194.8	98.8	293.6	
Lamar Howard	3.9	3.9	0	3.9	2
Martin County Golf Course	308.0	308	0	308	2
Mary Brogan	8.6	5.11	3.5	8.61	2
Sailfish Splash Waterpark	19.7	19.7	0	19.7	2
Sandsprit	15.3	15.3	0	15.3	2
	355.5	352.0	3.5	355.5	
County Line	3.1	3.1	0	3.1	3
Eastridge	4.1	4.1	0	4.1	3
Fire Station 36 Park	1.3	1.32	0	1.32	3
Greenfield	0.6	0.62	0	0.62	3
Hobe Sound Beach	2.1	2.1	0	2.1	3
Hobe Sound Comm. Ctr.	0.9	0.9	0	0.9	3
J & S Boat Ramp	0.6	0.63	0	0.63	3
Jimmy Graham	31.7	17.29	14.41	31.7	3
JV Reed	11.5	11.5	0	11.5	3
Pettway	0.9	0.9	0	0.9	3
Porter	0.5	0.45	0	0.45	3
SSgt Justin Johnson Memorial Park at Bann	4.4	3.07	1.3	4.37	3
Timer Powers	38.2	36.08	2.12	38.2	3
William G Doc Myers Park	25.5	25.47	0	25.47	3
Zeus	5.0	5	0	5	3
ZUES POCKET PARKS - Zeus Pocket-Grant(NE), Zeus Pocket- Jackson(NW), Zeus Pocket-Lee(SE), Zeus Pocket-Sheridan(SW)	0.0				3
	0.0				3
	0.0				3
	1.4	1.36		1.36	3
	131.7	113.9	17.8	131.7	
Anderson M. S.	5.5	5.5	0	5.5	4
Cove Road	0.5	0.5	0	0.5	4
Halpatiokee Regional	570.4	110	460.43	570.43	4
Hosford	7.2	5.25	1.91	7.16	4
Maggy's Hammock Park	21.7	2.25	19.45	21.7	4
Manatee Park	0.7	0.7	0	0.7	4
Murray Middle	6.0	5.99	0	5.99	4
New Monrovia	2.1	2.1	0	2.1	4
Owen K. Murphy Memorial Boat Ramp	0.7	0.72	0	0.72	4
Paul Larson Park	0.2	0.2	0	0.2	4
Peck Lake	73.6	7.24	66.36	73.6	4
Phipps	54.0	25	29	54	4
Port Salerno Civic Center	1.3	1.3	0	1.3	4
Tropical Farms Park	4.5	4.5	0	4.5	4
Twin Rivers Park	25.9	16.35	9.55	25.9	4
Wojcieszak	12.2	12.19	0	12.19	4
	786.5	199.8	586.7	786.5	

C-23 Boat Ramp	5.2	5.17	0	5.17	5
C-23 Park	3.1	3.08	0	3.08	5
Charlie Leighton Park	5.1	5.1	0	5.1	5
Citrus Grove	26.1	16.5	9.55	26.05	5
Hidden Oaks	6.7	6.72	0	6.72	5
Jock Leighton Park	15.2	14.87	0.33	15.2	5
Lance Corporal Justin Wilson Memorial Par	59.5	29.85	29.65	59.5	5
Pendarvis Cove	42.2	6.57	35.63	42.2	5
	163.0	87.9	75.2	163.0	
Total	1,730.35	948.33	782.02	1,730.35	

LEVEL OF SERVICE ANALYSIS - BEACH FACILITIES - FY25

CATEGORY B

LOS: 9 PARKING SPACES PER 1000 RESIDENTS

LOS SERVICE AREA: COUNTY

FISCAL		SPACES	REQUIRED	CURRENT	CUM SPACES
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	FY			DEFICIT (-)
FY25	165,700	1464	9	8.8	-27
FY26	166,980	1464	9	8.8	-39
FY27	168,260	1464	9	8.7	-50
FY28	169,540	1464	9	8.6	-62
FY29	170,820	1464	9	8.6	-73
FY30	172,100	1464	9	8.5	-85
FY31	173,160	1464	9	8.5	-94
FY32	174,220	1464	9	8.4	-104
FY33	175,280	1464	9	8.4	-114
FY34	176,340	1464	9	8.3	-123

INVENTORY	SPACES
Bathtub Reef	106
Beach Walk Pasley	30
Bob Graham	69
Bryn Mawr	23
Chastain	30
Fletcher	5
Glasscock	28
Hobe Sound	90
House of Refuge	20
Jensen Beach	497
Santa Lucea	47
Stokes	10
Stuart	449
Tiger Shores	40
Virginia Beach	20
Total	1464

LEVELS OF SERVICE ANALYSIS - CORRECTIONS - FY25

CATEGORY B

LOS: 4.0 BEDS PER 1000 WEIGHTED AVERAGE RESIDENTS

LOS SERVICE AREA: COUNTY

FISCAL	WT AVER	BEDS	REQUIRED	CURRENT	CUM BED
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	1 Oct of FY			DEFICIT (-)
FY25	167,680	696	4	4.15	25
FY26	170,240	696	4	4.09	15
FY27	171,520	696	4	4.06	10
FY28	172,800	696	4	4.03	5
FY29	174,082	696	4	4.00	0
FY30	175,140	696	4	3.97	-5
FY31	176,200	696	4	3.95	-9
FY32	176,200	696	4	3.95	-9
FY33	177,260	696	4	3.93	-13
FY34	178,319	696	4	3.90	-17

INVENTORY	BEDS
County Jail	456
Direct Supervision	144
Reduced Custody	96
Total	696

LEVELS OF SERVICE ANALYSIS - FIRE/RESCUE - FY25

CATEGORY A

Advanced life support 8 minutes 90% of time in urban area

Advanced life support 20 minutes 90% of time in rural area

Basic life support 6 minutes 90% of time on urban area

Basic life support 15 minutes 90% of time on rural area

Fire response 6 minutes 90% of time of urban area

Fire response 15 minutes 90% of time of rural area

LOS SERVICE AREA: UNINCORPORATED COUNTY (Weighted)

FISCAL YEAR	UNIN POP 1 Apr of FY	REQUIRED RESPONSE TIME-ALS/U	REQUIRED RESPONSE TIME-ALS/R	REQUIRED RESPONSE TIME-BLS/U	REQUIRED RESPONSE TIME-BLS/R	REQUIRED RESPONSE TIME-FIRE/U	REQUIRED RESPONSE TIME-FIRE/R	REQUIRED LOS	CURRENT LOS
FY25	167,680	8	20	6	15	6	15	0.9	0.85
FY26	170,240	8	20	6	15	6	15	0.9	0.84
FY27	171,520	8	20	6	15	6	15	0.9	0.84
FY28	172,800	8	20	6	15	6	15	0.9	0.83
FY29	174,082	8	20	6	15	6	15	0.9	0.83
FY30	175,140	8	20	6	15	6	15	0.9	0.82
FY31	176,200	8	20	6	15	6	15	0.9	0.82
FY32	176,200	8	20	6	15	6	15	0.9	0.82
FY33	177,260	8	20	6	15	6	15	0.9	0.82
FY34	178,319	8	20	6	15	6	15	0.9	0.82

LEVEL OF SERVICE ANALYSIS - LIBRARIES - FY25

CATEGORY B

LOS: .60 GSF PER RESIDENT AND 2 VOLUMES PER WEIGHTED AVERAGE RESIDENT

LOS SERVICE AREA: COUNTY

FISCAL YEAR	TOT POP	GSF AVAIL.	REQUIRED LOS	CURRENT LOS	GSF CUM SURPLUS OR DEFICIT (-)
	1 Apr of FY	1 Oct of FY			
FY25	167,680	106,126	0.6	0.63	5,518
FY26	170,240	106,126	0.6	0.62	3,982
FY27	171,520	106,126	0.6	0.62	3,214
FY28	172,800	106,126	0.6	0.61	2,446
FY29	174,082	106,126	0.6	0.61	1,677
FY30	175,140	106,126	0.6	0.61	1,042
FY31	176,200	106,126	0.6	0.60	406
FY32	176,200	106,126	0.6	0.60	406
FY33	177,260	106,126	0.6	0.60	-230
FY34	178,319	106,126	0.6	0.60	-865

FISCAL YEAR	WT AVER TOT POP	VOLUMES AVAIL.	REQUIRED LOS	CURRENT LOS	VOL CUM SURPLUS OR DEFICIT (-)
	1 Apr of FY	1 Oct of FY			
FY25	167,680	380,994	2	2.27	45,634
FY26	170,240	380,994	2	2.24	40,514
FY27	171,520	380,994	2	2.22	37,954
FY28	172,800	380,994	2	2.20	35,394
FY29	174,082	380,994	2	2.19	32,830
FY30	175,140	380,994	2	2.18	30,714
FY31	176,200	380,994	2	2.16	28,594
FY32	176,200	380,994	2	2.16	28,594
FY33	177,260	380,994	2	2.15	26,474
FY34	178,319	380,994	2	2.14	24,356

BOOK INVENTORY	VOLUMES
Total	380,994

BLDG. INVENTORY	GSF
Blake	39,000
Cummings	20,900
Hobe Sound	10,900
Hoke	10,320
Indiantown	10,006
Robert Morgade	15,000
Total	106,126

LEVELS OF SERVICE ANALYSIS - PATHWAYS - FY25

CATEGORY B

LOS: 5 LINEAL FEET PER WEIGHTED AVERAGE RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	LF
Total	3,117,575

FISCAL YEAR	WT AVER TOT POP	LF AVAIL.	REQUIRED LOS	CURRENT LOS	LF CUM SURPLUS OR DEFICIT (-)
	1 Apr of FY	1 Oct of FY			
FY25	167,680	3,117,575	5	18.59	2,279,175
FY26	170,240	3,117,575	5	18.31	2,266,375
FY27	171,520	3,117,575	5	18.18	2,259,975
FY28	172,800	3,117,575	5	18.04	2,253,575
FY29	174,082	3,117,575	5	17.91	2,247,165
FY30	175,140	3,117,575	5	17.80	2,241,875
FY31	176,200	3,117,575	5	17.69	2,236,575
FY32	176,200	3,117,575	5	17.69	2,236,575
FY33	177,260	3,117,575	5	17.59	2,231,275
FY34	178,319	3,117,575	5	17.48	2,225,980

LEVEL OF SERVICE ANALYSIS - PUBLIC BUILDINGS - FY25

CATEGORY B

LOS: 2.47 GSF PER RESIDENT

LOS SERVICE AREA: COUNTY

GSF updated by using the 2023 Impact Fee study inventory

INVENTORY	GSF
Administrative Center	65,314
Agricultural Center	4,000
Building Department	9,636
Community Centers	62,999
Constitutional Offices	60,418
Court Holding	10,094
Courthouse	50,658
Fire Stations	122,229
New EOC (Public Safety Complex)	10,600
Data Recovery Center (Old EOC)	5,469
Field Ops/General Svcs	5,400
Hobe Sound Annex (Lease)	9,680
Palm City Tax Office (Lease)	2,225
Criminal Evidence Storage	3,000
Sheriff's Office Facilities	110,586
Supervisor of Elections	11,948
Tax Collector	19,920
Willoughby Bldg. D (Future Property Appraiser & Utilities)	21,893
Total	586,069

FISCAL YEAR	TOT POP 1 Apr of FY	GSF AVAIL. 1 Oct of FY	REQUIRED LOS	CURRENT LOS	GSF CUM SURPLUS OR DEFICIT (-)
FY25	165,700	586,069	2.47	3.54	176,790
FY26	166,980	586,069	2.47	3.51	173,628
FY27	168,260	586,069	2.47	3.48	170,467
FY28	169,540	586,069	2.47	3.46	167,305
FY29	170,820	586,069	2.47	3.43	164,144
FY30	172,100	586,069	2.47	3.41	160,982
FY31	173,160	586,069	2.47	3.38	158,364
FY32	174,220	586,069	2.47	3.36	155,746
FY33	175,280	586,069	2.47	3.34	153,127
FY34	176,340	586,069	2.47	3.32	150,509

LEVELS OF SERVICE ANALYSIS - SOLID WASTE - FY25

CATEGORY A

LOS: (1) PROVIDE ANNUAL MUNICIPAL SOLID WASTE FACILITY CAPACITY OF 1.06 TONS PER WEIGHTED POPULATION
 (2) COMMENCE WITH A PROCESS TO INSURE NO INTERRUPTION IN DISPOSAL ACTIVITIES WHEN THE CAPACITY LEVEL FALLS BELOW (1) ABOVE, OR WHEN THE REMAINING LIFE OF THE FACILITY REACHES TWO YEARS.
 THIS PROCESS MAY INCLUDE NEW CONSTRUCTION OR CONTRACTED SERVICES.

LOS SERVICE AREA: COUNTY

FISCAL YEAR	WEIGHTED AVERAGE POPULATION	CAPACITY TONS AVAILABLE 1 OCT OF FY	REQUIRED LOS	CURRENT LOS	TONS Surplus or Deficit (-)
FY25	167,680	263,031	1.06	1.57	0
FY26	170,240	264,144	1.06	1.55	0
FY27	171,520	268,688	1.06	1.57	0
FY28	172,800	270,309	1.06	1.56	0
FY29	174,082	271,932	1.06	1.56	0
FY30	175,140	273,555	1.06	1.56	0
FY31	176,200	275,177	1.06	1.56	0
FY32	176,200	276,800	1.06	1.57	0
FY33	177,260	296,579	1.06	1.67	0
FY34	178,319	304,554	1.06	1.71	0

LEVELS OF SERVICE ANALYSIS - CONSERVATION LANDS - FY25

CATEGORY B

LOS: .02 ACRES PER WEIGHTED RESIDENT

LOS SERVICE AREA: COUNTY

FISCAL YEAR	WT AVER TOT POP 1 Apr of FY	ACRES AVAIL. 1 Oct of FY	REQUIRED LOS	CURRENT LOS	ACRES CUM SURPLUS OR DEFICIT (-)
FY25	167,680	75,110	0.02	0.45	71,757
FY26	170,240	75,110	0.02	0.44	71,705
FY27	171,520	75,110	0.02	0.44	71,680
FY28	172,800	75,110	0.02	0.43	71,654
FY29	174,082	75,110	0.02	0.43	71,629
FY30	175,140	75,110	0.02	0.43	71,607
FY31	176,200	75,110	0.02	0.43	71,586
FY32	176,200	75,110	0.02	0.43	71,586
FY33	177,260	75,110	0.02	0.42	71,565
FY34	178,319	75,110	0.02	0.42	71,544

INVENTORY	ACRES
Allapattah Ranch	21,709
Alex's Beach	18
Atlantic Ridge	5,748
Beachwalk	13
Bob Graham Beach/Addition	16
C-44	21,936
Clifton S. Perry Beach	18
Corsett Island	25
Culpepper Ranch	1294
Curtis	6
Cypress Creek	2,948
Danforth	27
Delaplane Peninsula	52
Dubner	3
Dutcher	62
Gables	80
Gomez	34
Halpatiokee Regional Park	525

Lands included in the inventory are those that have been approved by the Board of County Commissioners as conservation lands.

Hobe Sound Scrub Preserve	27
Haney Creek	51
Hawk's Hammock	432
Hobe Sound Ranch (Harmony)	289
Indian RiverSide Park	15
Jensen Beach Impoundment	93
Jensen Beach West	33
Joe's River Park	12
Kiplinger	164
Kitching Creek Preserve	51
Lake Point	464
Lake Okeechobee Ridge	202
Loxahatchee River Park	1
Mapp Creek Preserve	301
Muscara	21
Oxbow	8
Pal Mar	17,046
Palm City Park	38
Peck Lake Park	72
Pendarvis Cove	40
Phipp's Park	9
Pratt Whitney Road	40
Rio Nature Walk	2
River Cove	4
Rocky Point Hammock Park	21
Santa Lucea	10
Scrub Oak	22
Sea Branch	920
Spices	73
Spoil Islands	83
Stuart Beach Addition	3
Tilton	38
Twin Rivers	11
FY24 Total	75,110

Investing in Our Community



**This infrastructure
reinvestment project is
funded through the
Martin County Board of
County Commissioners.**