



# FY24 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***

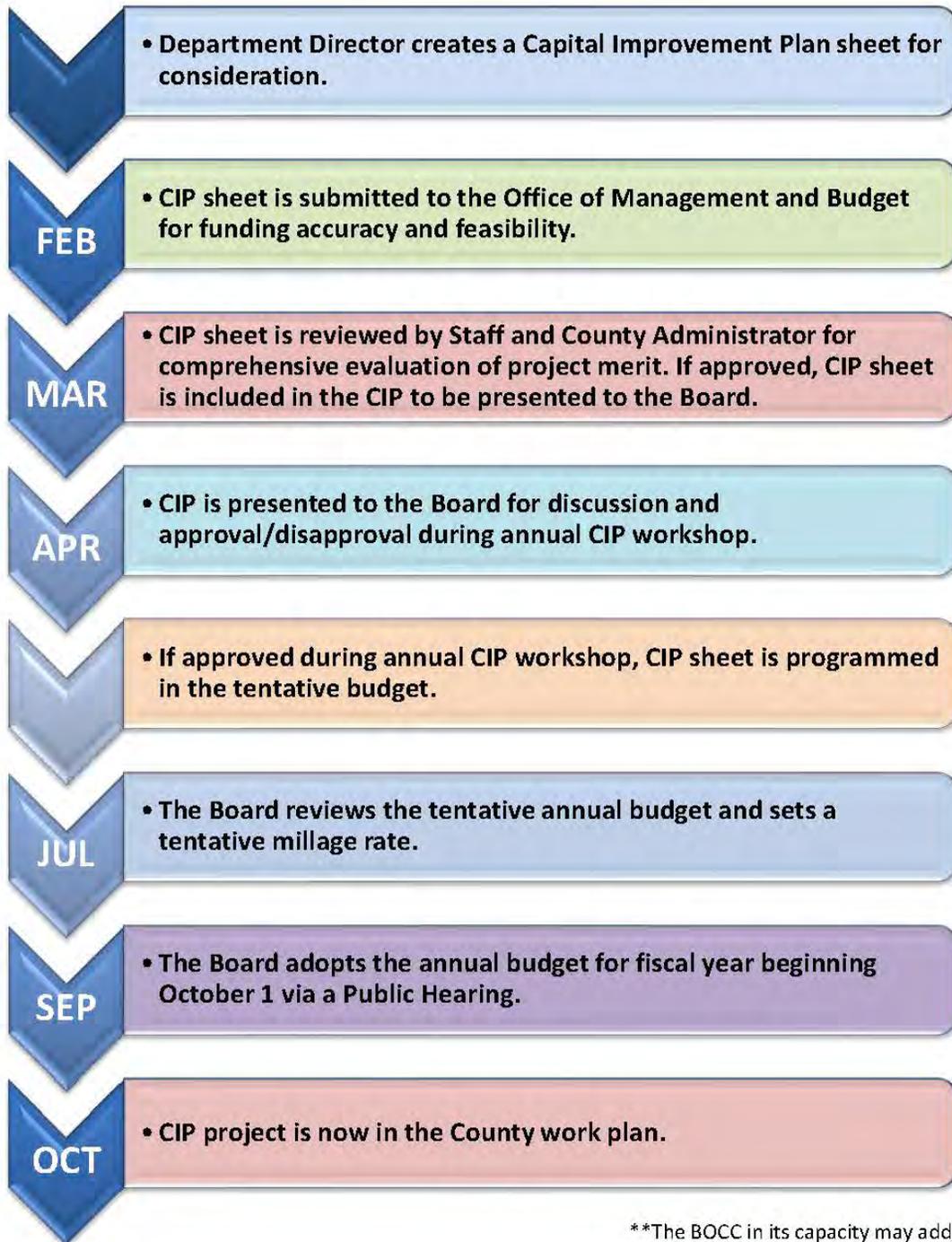
Taxes are collected a percentage of the value of real and personal property in the County. Ad valorem taxes support various operating, capital, and debt funds of the local government. There are two types of ad valorem: general and municipal services taxing units (MSTUs). General ad valorem revenues may be utilized to fund general countywide expenses, free of geographical

restrictions. MSTUs provide specialized services within legally specified geographic boundaries such as fire rescue, parks, stormwater, and road infrastructure maintenance.

- **Enterprise funds (restricted)**  
In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise fund dollars can only be used on projects related to the particular enterprise fund. Enterprise funds in Martin County consist of Utilities and Solid Waste, Airport, and Martin County Golf Course.
- **Gas tax (restricted)**  
A fuel tax, also known as “gas tax,” is a tax imposed on the sale of fuel. In Martin County, there are three types of fuel tax, all which must be expended on various transportation-related expenses as defined in the Florida state statutes.
- **Tax Increment Financing “TIF” (restricted)**  
Tax increment financing is a public financing tool that earmarks property tax revenue from increases in assessed values within a designated TIF district. In Martin County, TIF funds are considered part of the Community Redevelopment areas (CRAs) and must be expended in the CRA in which the revenue was generated.
- **Discretionary Sales Tax (restricted)**  
A discretionary sales tax may be levied pursuant to an ordinance enacted by a majority vote of the County’s governing body and approved by voters in a countywide referendum. The proceeds of a discretionary surtax must be expended to finance, plan and construct infrastructure, acquire land for public recreation, conservation, or protection of natural resources as specified by the voter-approved referendum.
- **Tourist Development Tax “Bed Tax” (restricted)**  
This tax must be used for capital construction of tourist-related facilities, tourism and sports promotions, and beach and inlet maintenance.
- **Franchise Fee (restricted)**  
Martin County participates in a non-compete franchise agreement with Florida Power and Light (FPL) whereas FPL levies a fee on electricity customers. The revenues collected by this fee are distributed to the County and shall be used solely to plan for, maintain, repair and reconstruct existing roads, drainage and bridges pursuant to the Ordinance.
- **Federal and state funds/grants (restricted)**  
Martin County participates in a wide range of grant programs offered by the federal, state, and local governments and organizations. If planned wisely, grants can contribute invaluable financial resources to County programs identified in the CIP. Grant funds may only be used in accordance with the agreement executed by both the grantee and grantor.
- **Developer contributions/prop share (restricted)**  
Developer contributions are the fees charged by the County for extra community and network infrastructure needed as a result of development projects. The money collected from development contributions pays for the cost of public infrastructure that is needed to meet the additional demand from growth.
- **Impact fees (restricted)**  
Impact fees are assessed for public buildings, public safety, fire prevention, transportation, and culture / recreation. Impact fees must be expended on projects needed to accommodate Level of Service requirements to support growth and capacity as defined in the comprehensive plan.
- **Charges for services/fees**

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

## **CAPITAL IMPROVEMENT PLAN PROCESS**



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

# Origin of a Capital Project





## MARTIN COUNTY FY 2024 CAPITAL IMPROVEMENT PLAN (CIP)

### 10 Year CIP Expenditure Summary

CIP Section	Total	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029-FY2033
Airport	29,225,000	1,325,000	2,875,000	275,000	4,150,000	1,075,000	19,525,000
Coastal	186,953,737	10,387,600	25,608,337	20,637,600	3,285,000	19,763,800	107,271,400
Community Development	65,337,562	6,549,781	6,701,059	6,856,874	7,017,362	7,182,666	31,029,820
Ecosystem Restoration & Mgmt	33,709,000	3,800,000	7,710,000	3,290,000	4,045,000	2,845,000	12,019,000
Fire Rescue	28,890,354	2,877,697	2,828,197	3,059,460	2,713,000	2,790,000	14,622,000
Law Enforcement	34,431,346	8,379,918	3,879,844	12,070,439	2,885,686	2,912,256	4,303,203
Library	3,896,819	880,000	632,500	541,250	617,819	229,750	995,500
Parks	57,327,261	9,577,542	7,576,332	5,578,784	6,103,288	4,959,177	23,532,138
Public Buildings	82,175,253	8,306,869	11,491,595	6,750,643	5,674,112	4,771,286	45,180,748
Public Transportation	12,260,000	450,000	800,000	450,000	450,000	450,000	9,660,000
Roads	189,908,648	30,691,583	15,307,309	13,142,683	23,915,474	23,735,684	83,115,915
Solid Waste	15,379,000	5,627,000	1,144,000	1,235,000	921,000	1,255,000	5,197,000
Stormwater Management	87,534,321	7,627,321	5,583,000	783,000	783,000	783,000	71,975,000
Utilities	148,629,650	11,056,000	22,784,000	35,912,300	7,733,500	6,610,500	64,533,350
<b>Expenditure Totals</b>	<b>975,657,951</b>	<b>107,536,311</b>	<b>114,921,173</b>	<b>110,583,033</b>	<b>70,294,241</b>	<b>79,363,119</b>	<b>492,960,074</b>



## MARTIN COUNTY FY 2024 CAPITAL IMPROVEMENT PLAN (CIP)

### 10 Year CIP Revenue Summary

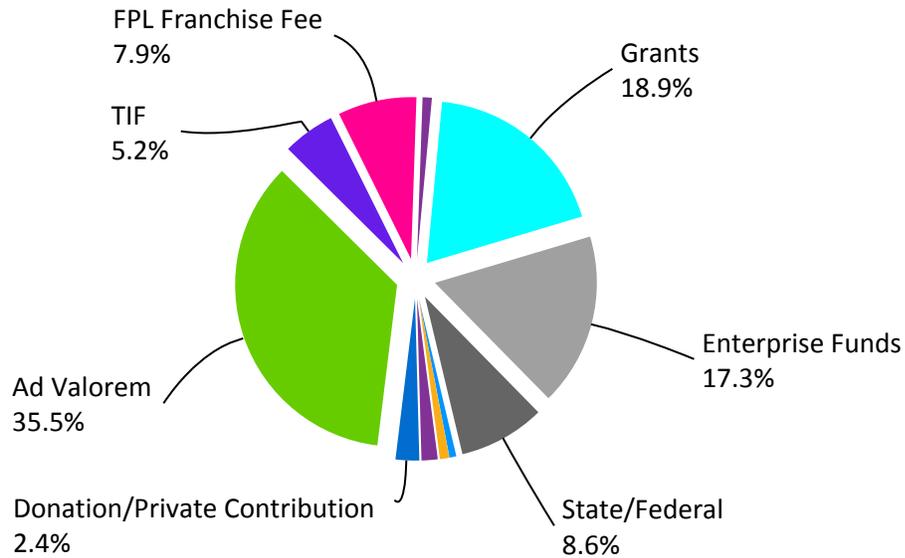
Revenue	Total	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029-FY2033
Ad Valorem	232,914,516	21,594,390	27,889,439	26,932,771	23,992,866	21,456,836	20,910,289	90,137,925
Airport Fees	3,707,500	0	360,000	275,000	85,000	890,000	275,000	1,822,500
ARPA Funds	1,462,000	1,462,000						
Assessment	7,040,900		0	0	0	0	0	7,040,900
Bed Tax	7,000,000	0	700,000	700,000	700,000	700,000	700,000	3,500,000
CFC	16,325,000	0	2,575,000	6,850,000	550,000	550,000	550,000	5,250,000
City Funds	316,317		316,317	0	0	0	0	0
Debt Proceeds	34,351,300	0	0	5,740,000	28,611,300	0	0	0
Disaster Recovery	250,000	250,000	0	0	0	0	0	0
District MSTU	100,000	100,000						
Donation	11,982,164	424,820	2,344,744	78,800	2,185,000	78,800	2,185,000	4,685,000
Federal Funds	27,823,750	15,000,000	0	5,823,750	0	0	2,000,000	5,000,000
Fire MSTU	29,907,714	0	3,348,697	3,993,197	3,709,460	2,969,000	2,647,180	13,240,180
FPL Franchise Fee	91,610,000	4,780,000	7,783,000	7,783,000	9,283,000	9,283,000	9,283,000	43,415,000
Gas Tax	16,223,000	143,000	1,608,000	1,608,000	1,608,000	1,608,000	1,608,000	8,040,000
Grant	119,126,085	5,744,321	18,653,182	19,365,284	11,878,031	9,457,367	11,793,800	42,234,100
Hutchinson Island MSTU	3,865,000	800,000	306,500	306,500	306,500	306,500	306,500	1,532,500
Impact Fee	5,218,180	350,680	917,500	750,000	750,000	350,000	350,000	1,750,000
PEMT	7,500,000	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Road MSTU	29,522,086	1,247,256	2,712,483	2,812,483	2,812,483	2,812,483	2,812,483	14,312,415
Solid Waste Fees	15,379,000	0	5,627,000	1,144,000	1,235,000	921,000	1,255,000	5,197,000
SPARC	79,000	79,000	0	0	0	0	0	0
State Funds	24,003,198	0	8,204,901	4,767,684	3,657,200	2,383,972	4,989,441	0
State Revenue Sharing	12,000,000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Stormwater MSTU	4,600,000	0	780,000	780,000	380,000	380,000	380,000	1,900,000
TIF	65,375,139	7,456,750	5,159,208	5,193,909	5,349,724	5,510,212	5,675,516	31,029,820
Utilities Fees	4,850,000	0	400,000	400,000	1,250,000	400,000	400,000	2,000,000
Utilities Renewal & Replacement	62,512,450	0	8,081,000	7,244,000	5,501,000	6,783,500	5,660,500	29,242,450
Vessel Registration Fee	1,810,000	10,000	180,000	180,000	180,000	180,000	180,000	900,000
<b>Revenue Totals</b>	<b>836,854,299</b>	<b>59,442,217</b>	<b>98,696,971</b>	<b>103,478,378</b>	<b>106,774,564</b>	<b>69,770,670</b>	<b>76,711,709</b>	<b>321,979,790</b>

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 FY24 Capital Improvement Revenue Sources chart. In addition, there is a total of \$59.4M in fund balance that will be used to support the FY24 capital projects. Fund balance, a term used to express the difference between assets and liabilities in governmental funds, is generated due to projects which were planned but not completed, grant dollars that span the fiscal year, allocation of dollars for future projects, etc. Fund balance is not included in the following chart in order to reflect the correct percentages of new money.

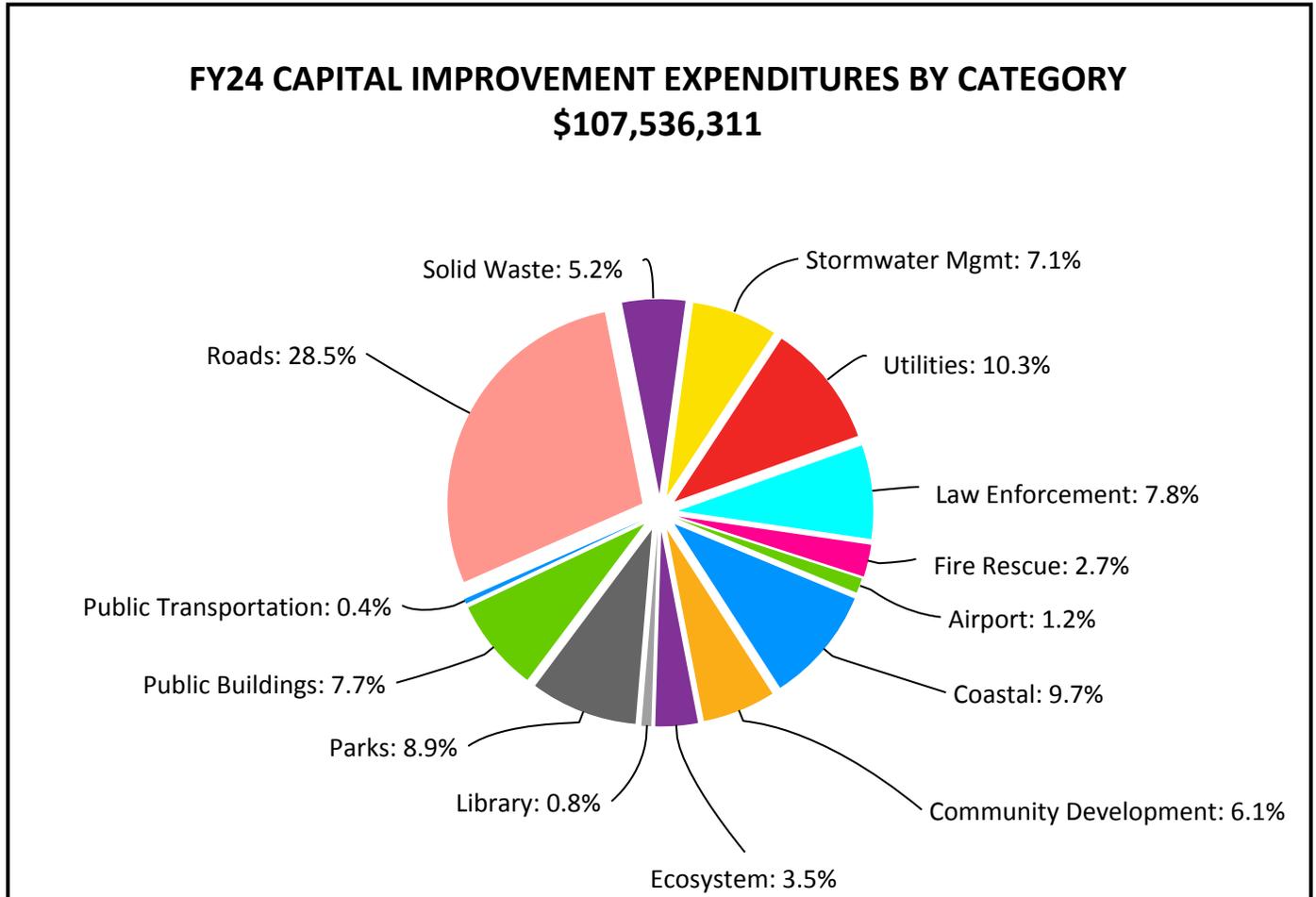
**FY24 CAPITAL IMPROVEMENT REVENUES BY TYPE**  
**\$98,696,971**



**Capital Project Categories**

Capital Project Categories: The capital projects categories include Airport, Coastal, Community Development, Ecosystem Management, Fire Rescue, Law Enforcement, Library, Parks, Public Buildings, Public Transportation, Roads, Stormwater Management, Solid Waste and Utilities. The pie chart below shows the percentage break down for these categories.

Annual review and adjustments to the County's CIP are performed and budgeted as approved by the Board. The FY24 – FY33 CIP represents a commitment of \$975,657,951 to the construction and maintenance of capital facilities.



**Capital Improvement Budget Summary**

The FY2024-FY2033 complete Martin County Capital Improvement Plan detail sheets are attached immediately following the Capital Improvement Plan process graphic. The following pages summarize the major projects that are slated for constructions and/or have anticipated expenditures for the FY24 budget year. For the purposes of this summary, major projects are considered to be over \$300,000 and are significant non-routine projects. Information regarding a detailed project description, impact on the operating budget, images, and specific funding sources are clearly outlined on the Capital Improvement Plan detail sheets previously mentioned.

**FY24 PROJECTS BY REVENUE TYPE**

**AD VALOREM**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	4,000,000
COASTAL	BEACH MANAGEMENT	656,500
COASTAL	BATHTUB BEACH & SAILFISH POINT BEACH RESTORATION	405,000
COASTAL	MANATEE POCKET MOORING FIELD	150,000
COASTAL	COUNTY RESILIENCY PROGRAM	300,000
ECOSYSTEM MANAGEMENT	OLD PALM CITY BMP2	10,000
ECOSYSTEM MANAGEMENT	OLD PALM CITY BMP	10,000
ECOSYSTEM MANAGEMENT	SOUTH OUTFALL GOLDEN GATE BMP2	10,000
ECOSYSTEM MANAGEMENT	NORTH OUTFALL GOLDEN GATE BMP1	5,000
ECOSYSTEM MANAGEMENT	CHANNEL ENHANCEMENT PROGRAM	65,000
ECOSYSTEM MANAGEMENT	WARNER CREEK/ JB ELEMENTARY WATER QUALITY PROJECT	60,000
ECOSYSTEM MANAGEMENT	MAPP CREEK/ HOGG CREEK WATER QUALITY PROJECT	400,000
ECOSYSTEM MANAGEMENT	EAST FORK CREEK PHASE II STA	350,000
ECOSYSTEM MANAGEMENT	KITCHING CREEK EASTERN FLOW WAY PROJECT	10,000
ECOSYSTEM MANAGEMENT	IMPLEMENTATION OF TMDL/BMAP COMPLIANCE PROJECTS	160,000
ECOSYSTEM MANAGEMENT	IRL ESTUARY RESTORATION PROJECT	100,000
ECOSYSTEM MANAGEMENT	CYPRESS CREEK FLOODPLAIN RESTORATION PROJECT	10,000
ECOSYSTEM MANAGEMENT	ENVIRONMENTALLY SENSITIVE LANDS	500,000
ECOSYSTEM MANAGEMENT	CORAL GARDENS STA	5,000
ECOSYSTEM MANAGEMENT	MC-2 SHORELINE STABILIZATION	75,000
ECOSYSTEM MANAGEMENT	ATLANTIC RIDGE EAST ACCESS	5,000
PUBLIC TRANSPORTATION	BUS ACQUISITION	70,000
ROADS	INTERSECTION IMPROVEMENTS	220,000
ROADS	TRAFFIC SIGNAL AND STREETLIGHT REHABILITATIONS	800,000
ROADS	RESURFACING AND DRAINAGE MAINTENANCE	512,483
ROADS	PAVEMENT MARKING MAINTENANCE	50,000
ROADS	OLD PALM CITY (NORTH) NEIGHBORHOOD RESTORATION	150,000
ROADS	RIO NEIGHBORHOOD RESTORATION	100,000
ROADS	DIRT ROAD PAVING (URBAN DISTRICT)	350,000
ROADS	NE JENSEN BEACH BLVD RESURFACING	300,000
ROADS	PORT SALERNO PENINSULA NEIGHBORHOOD RESTORATION	50,000
ROADS	SW FOX BROWN RD RESURFACING	200,000
ROADS	ANNUAL COMMITMENTS	250,000
ROADS	BRIDGE REPLACEMENT/ RENOVATIONS	250,000
ROADS	SE COUNTY LINE RD BRIDGE REPLACEMENT	550,000
ROADS	CR 708 BRIDGE SCOUR PROJECT	100,000
ROADS	TRAFFIC SAFETY MEASURES	500,000
STORMWATER MANAGEMENT	HOBE HEIGHTS OUTFALL	400,000
FIRE RESCUE	VEHICLE & EQUIPMENT REPLACEMENT	2,127,697
LAW ENFORCEMENT	SHERIFF'S FIXED ASSET REPLACEMENT BUDGET (FARB)	810,528
LAW ENFORCEMENT	HOLT CORRECTIONAL SECURITY FENCING REPLACEMENT	500,000
LAW ENFORCEMENT	MCSO LOGISTICS & OPERATIONS CENTER	2,500,000
LAW ENFORCEMENT	SHERIFF'S HANGAR GENERATOR REPLACEMENT	115,000
LAW ENFORCEMENT	PSC CHILLER & GENERATOR REPLACEMENT	650,000
LAW ENFORCEMENT	PUBLIC SAFETY DISPATCH EQUIPMENT REPLACEMENT	1,195,000
LAW ENFORCEMENT	HOLT CORRECTIONAL POD RENOVATION	620,000
LIBRARY	RFID REPLACEMENT	90,000
PARKS	PARKS FIXED ASSET REPLACEMENT (FARB)	3,000,000
PARKS	PARKS BOAT RAMPS	550,000
PARKS	HISTORICAL PRESERVATION & PARKS BUILDING PROGRAM	535,000
PARKS	PARKS PAVING PROGRAM	300,000
PARKS	PARKS & GOLF COURSE EQUIPMENT FARB	405,542
PARKS	PARKS FIBER SECURITY & WIFI INSTALLATION PROGRAM	85,000
PARKS	INDIAN RIVERSIDE PARK	700,000
PARKS	SAILFISH SANDS GOLF COURSE (PHASE 4 &5 )	500,000
PARKS	WOJCIESZAK PARK	850,000
PUBLIC BUILDINGS	PUBLIC BUILDINGS FIXED ASSET REPLACEMENT BUDGET (FARB)	1,240,869
PUBLIC BUILDINGS	COUNTYWIDE BUILDING ENVELOPE FARB	400,000
PUBLIC BUILDINGS	COUNTYWIDE HVAC FARB	400,000
PUBLIC BUILDINGS	HISTORIC FACILITY FARB	275,000
PUBLIC BUILDINGS	GENERATOR FARB	350,000
PUBLIC BUILDINGS	COUNTYWIDE SECURITY ENHANCEMENT, REPAIR, AND REPLACEMENT	375,000
PUBLIC BUILDINGS	COUNTYWIDE FIRE PANEL END OF LIFE REPLACEMENT	75,000
PUBLIC BUILDINGS	COUNTYWIDE PUBLIC BUILDING RESILIENCY	300,000
PUBLIC BUILDINGS	FIRE RESCUE FACILITIES FIXED ASSET REPLACEMENT (FARB)	700,000
PUBLIC BUILDINGS	CONSTITUTIONAL OFFICES FIXED ASSET REPLACEMENT (FARB)	200,000
PUBLIC BUILDINGS	COURTROOM HARDENING AND REFURBISHMENT	250,000
PUBLIC BUILDINGS	COURTHOUSE & CONSTITUTIONAL OFFICE BLDG HVAC REPLACEMENT	625,000
PUBLIC BUILDINGS	COURTHOUSE COMPLEX VAV REPLACEMENT	325,000
PUBLIC BUILDINGS	MC HEALTH DEPARTMENT VAV REPLACEMENT	340,000
PUBLIC BUILDINGS	CONSTITUTIONAL OFFICE BUILDING RENOVATION	350,000
PUBLIC BUILDINGS	LIFESTAR HANHAR GENERATOR	115,000
PUBLIC BUILDINGS	FIRE RESCUE FLEET SERVICES STORAGE EXPANSION	402,000
PUBLIC BUILDINGS	FIRE STATION BAY DOOR REPLACEMENT PROGRAM	84,000
PUBLIC BUILDINGS	PUBLIC SAFETY COMPLEX SPACE/NEEDS ANALYSIS	90,000
PUBLIC BUILDINGS	OCEAN RESCUE FACILITY (HOBE SOUND/ JUPITER ISLAND)	467,500
		<b>35,037,119</b>

**FY24 PROJECTS BY REVENUE TYPE**  
**TAX INCREMENT FINANCING (TIF)**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COMMUNITY DEVELOPMENT	JENSEN BEACH CRA IMPROVEMENTS	325,241
COMMUNITY DEVELOPMENT	RIO CRA IMPROVEMENTS	1,275,632
COMMUNITY DEVELOPMENT	OLD PALM CITY CRA IMPROVEMENTS	248,282
COMMUNITY DEVELOPMENT	PORT SALERNO CRA IMPROVEMENTS	1,259,980
COMMUNITY DEVELOPMENT	GOLDEN GATE CRA IMPROVEMENTS	650,609
COMMUNITY DEVELOPMENT	HOBE SOUND CRA IMPROVEMENTS	1,399,464
		<b><u>5,159,208</u></b>

**FY24 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	RESURFACING AND DRAINAGE MAINTENANCE	600,000
ROADS	SPS/ MANATEE BUSINESS PARK RESTORATION	900,000
ROADS	BEAU RIVAGE NEIGHBORHOOD RESTORATION	250,000
ROADS	OLD PALM CITY (NOTH) NEIGHBORHOOD RESTORATION	200,000
ROADS	RIO NEIGHBORHOOD RESTORATION	85,000
ROADS	NE JENSEN BEACH BOULEVARD RESURFACING	50,000
ROADS	PORT SALERNO PENINSULA NEIGHBORHOOD RESTORATION	600,000
ROADS	SW FOX BROWN ROAD RESURFACING	50,000
ROADS	SE COUNTY LINE ROAD BRIDGE REPLACEMENT	4,200,000
STORMWATER MANAGEMENT	STORMWATER INFRASTRUCTURE REHABILITATION	713,000
STORMWATER MANAGEMENT	SW MOCKING BIRD LANE RESILIENCE	20,000
STORMWATER MANAGEMENT	SE BRIDGE ROAD STORMWATER IMPROVEMENTS	50,000
		<b><u>7,783,000</u></b>

## FY24 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	BEACH IMPROVEMENTS (PARKING)	90,000
PARKS	SAND DUNE CAFÉ REPLACEMENT	100,000
PUBLIC BUILDINGS	OCEAN RESCUE FACILITY (HOBE SOUND BEACH/JUPITER ISLAND)	467,500
		<u>917,500</u>

## FY24 PROJECTS BY REVENUE TYPE

### GRANTS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT PAVEMENT REHABILITATION	285,000
AIRPORT	AIRPORT LIGHTING AND SIGNAGE	80,000
AIRPORT	AIRPORT FACILITY IMPROVEMENTS	400,000
AIRPORT	AIRPORT ENVIRONMENTAL AND PLANNING	200,000
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	1,168,800
COASTAL	BEACH MANAGEMENT	2,870,000
COASTAL	BATHTUB BEACH & SAILFISH POINT BEACH RESTORATION	2,565,000
COASTAL	ARTIFICIAL REEF PROGRAM	60,000
ECOSYSTEM MANAGEMENT	WARNER CREEK/ JB ELEMENTARY WATER QUALITY PROJECT	400,000
ECOSYSTEM MANAGEMENT	MAPP CREEK/ HOGG CREEK WATER QUALITY PROJECT	3,500,000
ECOSYSTEM MANAGEMENT	EAST FORK CREEK PHASE II STORMWATER TREATMENT AREA (STA)	600,000
ECOSYSTEM MANAGEMENT	KITCHING CREEK EASTERN FLOW WAY PROJECT	1,500,000
ECOSYSTEM MANAGEMENT	INDIAN RIVER LAGOON ESTUARY RESTORATION PROJECT	100,000
ECOSYSTEM MANAGEMENT	CYPRESS CREEK FLOODPLAIN RESTORATION PROJECT	750,000
ECOSYSTEM MANAGEMENT	MC-2 SHORLINE STABILIZATION	75,000
PUBLIC TRANSPORTATION	BUS ACQUISITION	450,000
ROADS	RIVERSIDE PARK NEIGHBORHOOD RESTORATION	450,555
ROADS	CR-714 (SW MARTIN HWY) RESURFACING (SR-710 TO SW FOX BROWN RD)	1,638,540
ROADS	NE JENSEN BEACH BOULEVARD RESURFACING	560,287
STORMWATER MANAGEMENT	STORMWATER INFRASTRUCTURE REHABILITATION	380,000
LIBRARY	HOBE SOUND PUBLIC LIBRARY IMPROVEMENTS	620,000
		<b><u>18,653,182</u></b>

## FY24 PROJECTS BY REVENUE TYPE

### ENTERPRISE FUNDS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT PAVEMENT REHABILITATION	15,000
AIRPORT	AIRPORT LIGHTING AND SIGNAGE	20,000
AIRPORT	AIRPORT FACILITY IMPROVEMENTS	275,000
AIRPORT	AIRPORT ENVIRONMENTAL AND PLANNING	50,000
SOLID WASTE	RELOCATION OF RECYCLING, VEGETATIVE, AND PUBLIC CONVENIENCE	3,780,000
SOLID WASTE	SOLID WASTE EQUIPMENT	1,197,000
SOLID WASTE	TRANSFER STATION BUILDING CAPITAL IMPROVEMENTS	500,000
SOLID WASTE	TRANSFER STATION FLOOR REPLACEMENT	150,000
UTILITIES	CONNECT TO PROTECT FORCE MAIN SYSTEM	600,000
UTILITIES	CONNECT TO PROTECT GRINDER SYSTEM INSTALLATION	400,000
UTILITIES	BULK CHEMICAL STORAGE TANK REPLACEMENT	155,000
UTILITIES	CAPITAL EQUIPMENT REPLACEMENT	1,798,000
UTILITIES	GRINDER SYSTEM REHABILITATION	78,000
UTILITIES	HYDRANT REPLACEMENT	200,000
UTILITIES	LIFT STATION REHABILITATION	800,000
UTILITIES	LOOP TIE-INS	150,000
UTILITIES	SANITARY COLLECTION SYSTEM REHABILITATION	500,000
UTILITIES	WATER MAIN REPLACEMENT	800,000
UTILITIES	WATER METER AUTOMATION RETROFIT	1,250,000
UTILITIES	WELL AND PUMP IMPROVEMENTS	50,000
UTILITIES	BAR SCREEN REHABILITATION	250,000
UTILITIES	DIXIE PARK REPUMP STATION REHABILITATION	75,000
UTILITIES	NORTH PLANT HIGH SERVICE PUMPS	950,000
UTILITIES	NORTH STORAGE FACILITY REHABILITATION	300,000
UTILITIES	NORTH WTP AND WWTP PLC REPLACEMENT	750,000
UTILITIES	TROPICAL FARMS WATER TREATMENT PLAN IRON TREATMENT FILTERS	200,000
UTILITIES	MARTIN DOWNS WATER TREATMENT PLANT	1,500,000
UTILITIES	WASTEWATER TRANSMISSION SYSTEM IMPROVEMENTS	250,000
		<b><u>17,043,000</u></b>

**FY24 PROJECTS BY REVENUE TYPE**  
**CITY, STATE OR FEDERAL FUNDS**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	RIVERSIDE PARK NEIGHBORHOOD IMPROVEMENTS-CITY OF STUART	316,317
ROADS	SR-76 (S KANNER HWY) TURN LANE AT SW SOUTH RIVER DRIVE	16,949
ROADS	US-1 (NW FEDERAL HWY) TURN LANE AT NW BAKER ROAD	219,962
ROADS	SR-714 (SW MARTIN HWY) WIDENING	3,427,990
ROADS	SE WILLOUGHBY BLVD EXTENSION	4,515,000
ROADS	SE COVE ROAD WIDENING	25,000
		<b>8,521,218</b>

**FY24 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	PARKS FIXED ASSET REPLACEMENT	200,000
		<u>700,000</u>

**FY24 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	2,185,000
ROADS	SE SALERNO RD/SE CABLE DR TURN LANE (101603)	159,744
		<u><b>2,344,744</b></u>

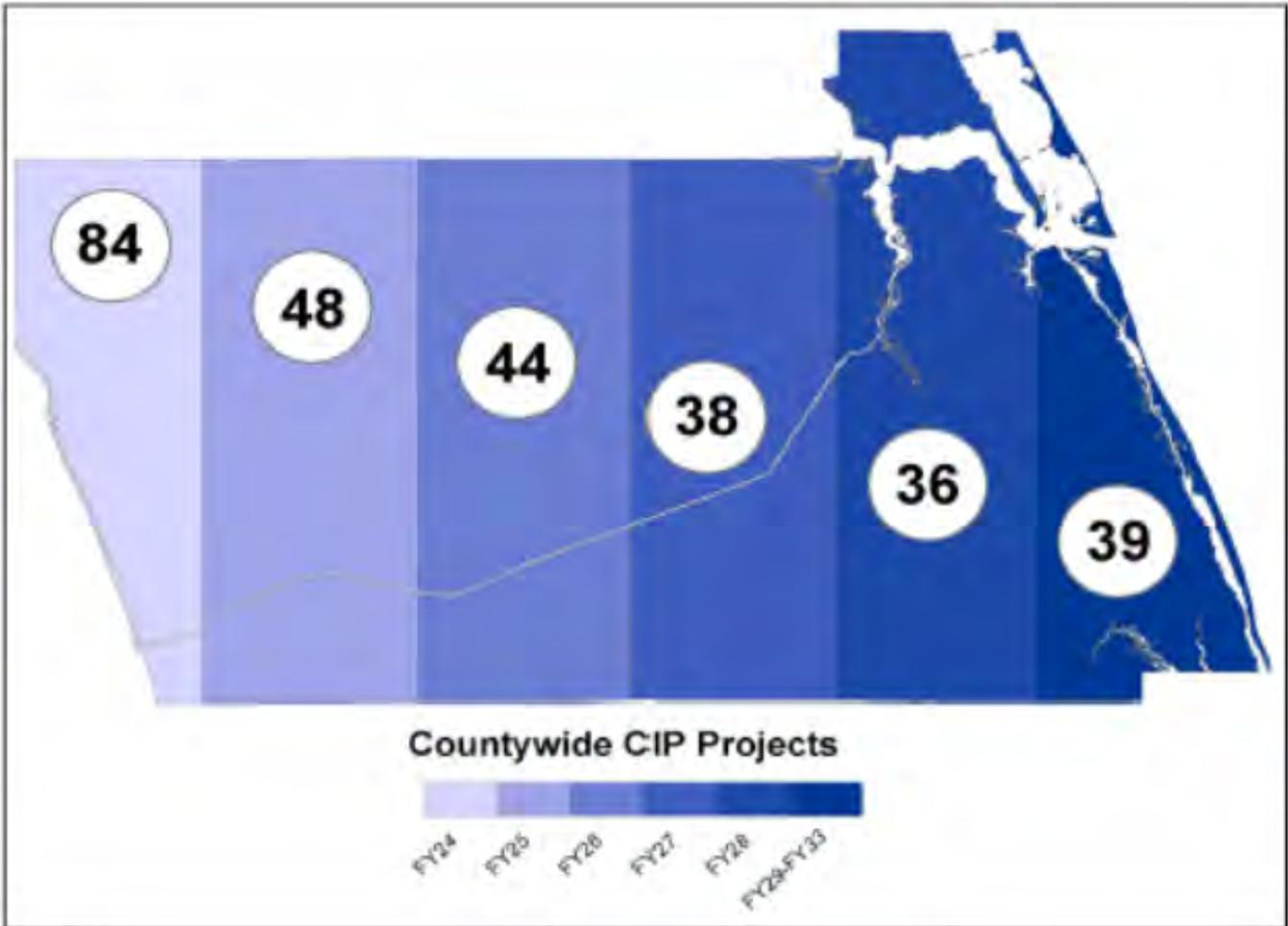
**FY24 PROJECTS BY REVENUE TYPE**  
**CHARGES FOR SERVICES/FEES/ASSESSMENTS**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	110,000
COASTAL	ARTIFICIAL REEF PROGRAM	70,000
FIRE RESCUE	VEHICLE & EQUIPMENT REPLACEMENT	750,000
		<u>930,000</u>

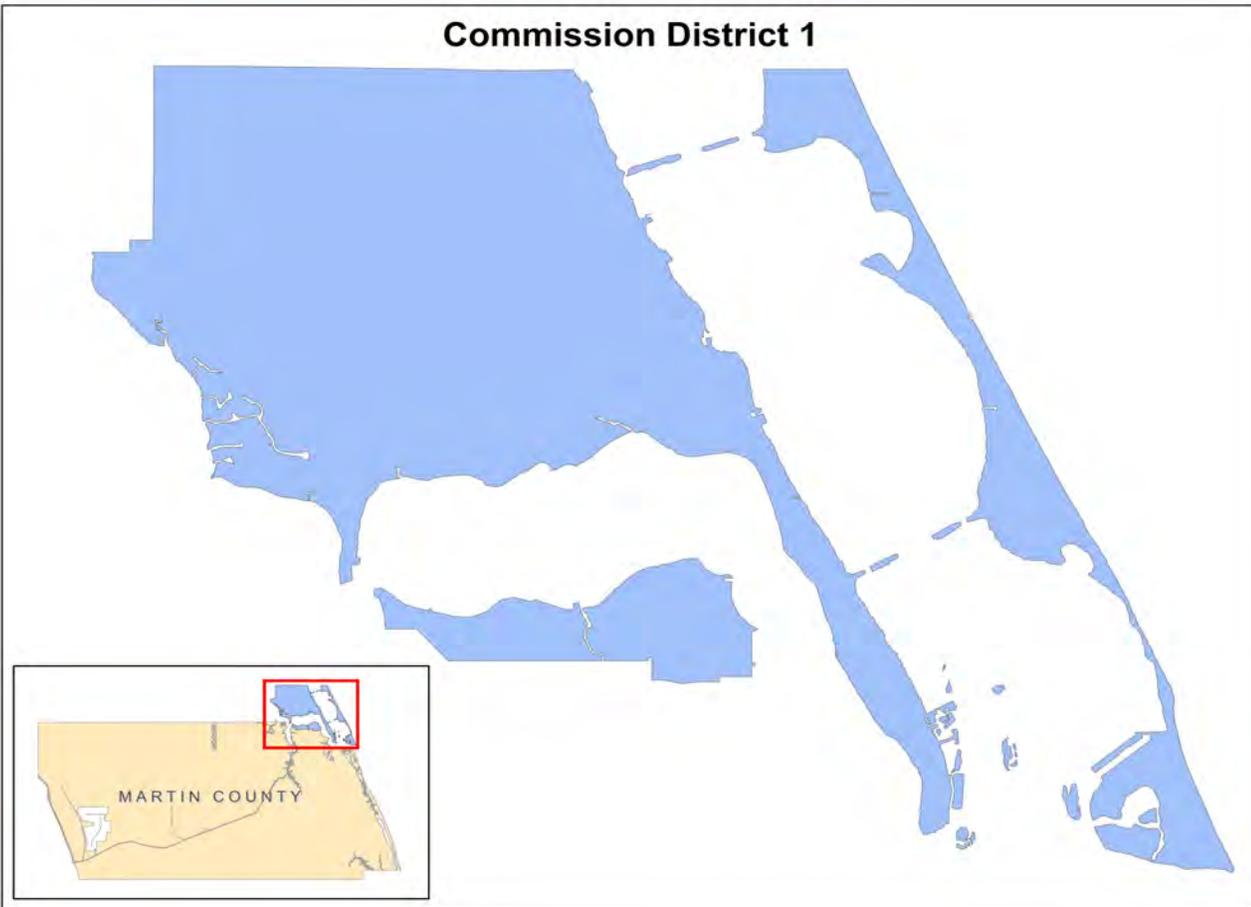
**FY24 PROJECTS BY REVENUE TYPE**

**FUEL (GAS) TAX**

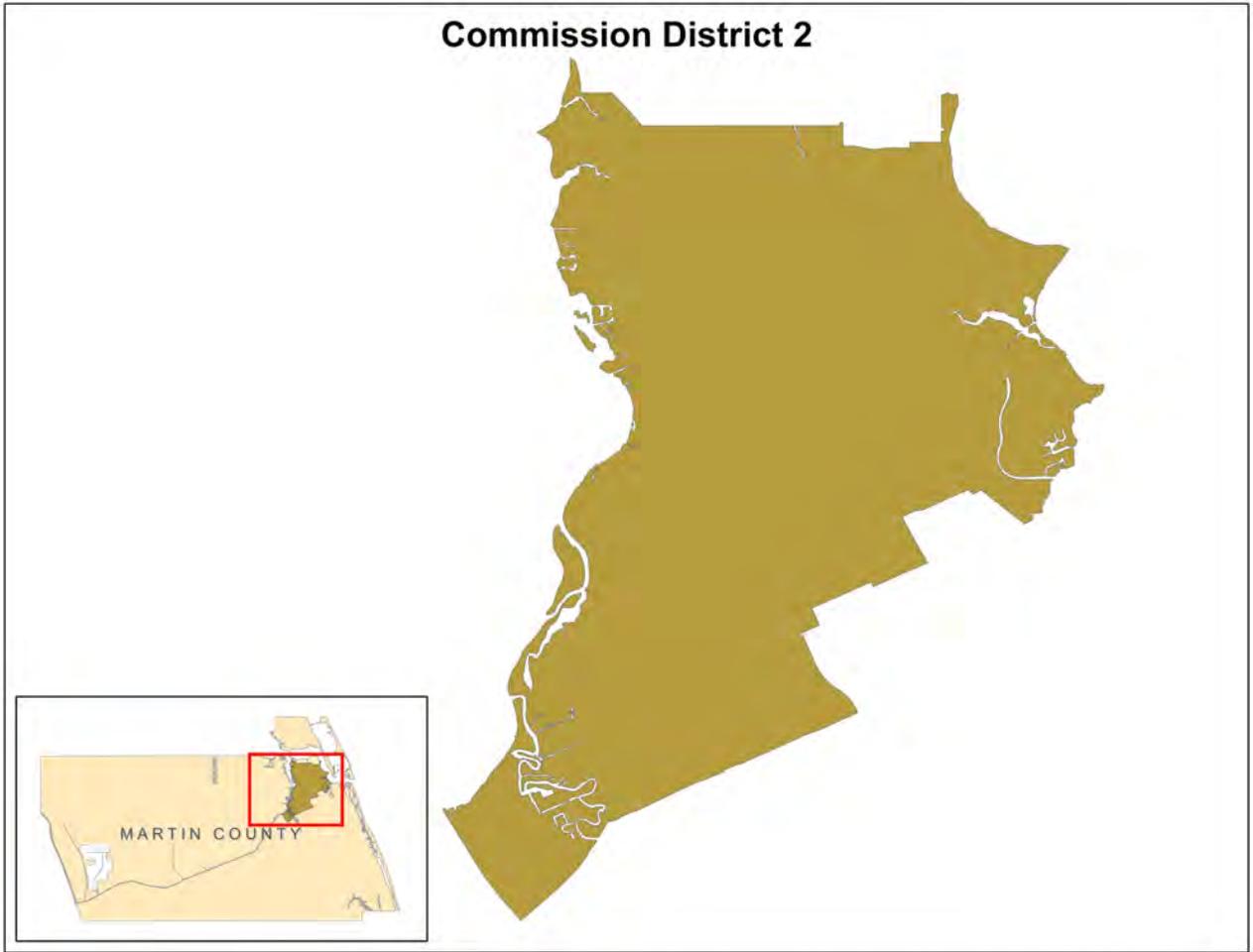
<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	INTERSECTION IMPROVEMENTS (1016)	188,400
ROADS	TRAFFIC SIGNAL AND STREETLIGHT REHABILITATIONS (101601)	200,000
ROADS	SE SALERNO ROAD AT S KANNER HIGHWAY (101613)	186,600
ROADS	RESURFACING AND DRAINAGE MAINTENANCE (1017)	28,000
ROADS	PAVEMENT MARKING MAINTENANCE	50,000
ROADS	ANNUAL COMMITMENTS	250,000
ROADS	BRIDGE REPLACEMENT/ RENOVATIONS	50,000
ROADS	SE COUNTY LINE ROAD BRIDGE REPLACEMENT	50,000
ROADS	HEAVY EQUIPMENT REPLACEMENT	605,000
		<b><u>1,608,000</u></b>



### Commission District 1



FY24	FY25	FY26	FY27	FY28	FY29-FY33
Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements
Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements
Beach Management	Beach Management	Beach Management	Beach Management	Beach Management	Beach Management
Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration	Bathtub Beach & Sailfish Point Beach Restoration
Warner Creek/ Jensen Beach Elementary Water Quality Project				Warner Creek/ Jensen Beach Elementary Water Quality Project	MacArthur Blvd Dune Restoration
Indian River Lagoon Estuary Restoration Project	Indian River Lagoon Estuary Restoration Project	Indian River Lagoon Estuary Restoration Project	Indian River Lagoon Estuary Restoration Project	Indian River Lagoon Estuary Restoration Project	Indian River Lagoon Estuary Restoration Project
MC-2 Shoreline Stabilization	Stuart Impoundment Hydrologic Restoration	Stuart Impoundment Hydrologic Restoration	US-1 (NW Federal Highway) Turn Lane at NW Baker Road	Jensen Beach Neighborhood Restoration	Stuart Impoundment Hydrologic Restoration
Neighborhood Improvements- City of Stuart	Rio Neighborhood Restoration	NW Pine Lake Drive Bridge Replacement	Rio Neighborhood Restoration	Rio Neighborhood Restoration	Stuart Beach Addition
US-1 (NW Federal Highway) Turn Lane at NW Baker Road	Beach Improvements (Parking)	Beach Improvements (Parking)	NW Pine Lake Drive Bridge Replacement	NW Pine Lake Drive Bridge Replacement	SE MacArthur Boulevard Crosswalk
Beau Rivage Neighborhood Restoration	Indian Riverside Park	Sand Dune Cafe Replacement	Beach Improvements (Parking)	Beach Improvements (Parking)	NE Plantation Road Sidewalk on 725 (NE Government Road), Sidewalk & Intersection Modifications
NE Jensen Beach Boulevard Resurfacing	Sand Dune Cafe Replacement			Pine Lake Drive Bridge Water Main	NE Candice Avenue Extension
Beach Improvements (Parking)	North Plant Floridian Aquifer Well				Beach Improvements (Parking)
Indian Riverside Park					House of Refuge Rehabilitation
Sand Dune Cafe Replacement					Warner Creek Raw Water Main Relocation
North Plant High Service Pumps					
North Storage Facility Rehabilitation					
North WTP and WWTP Replacement					



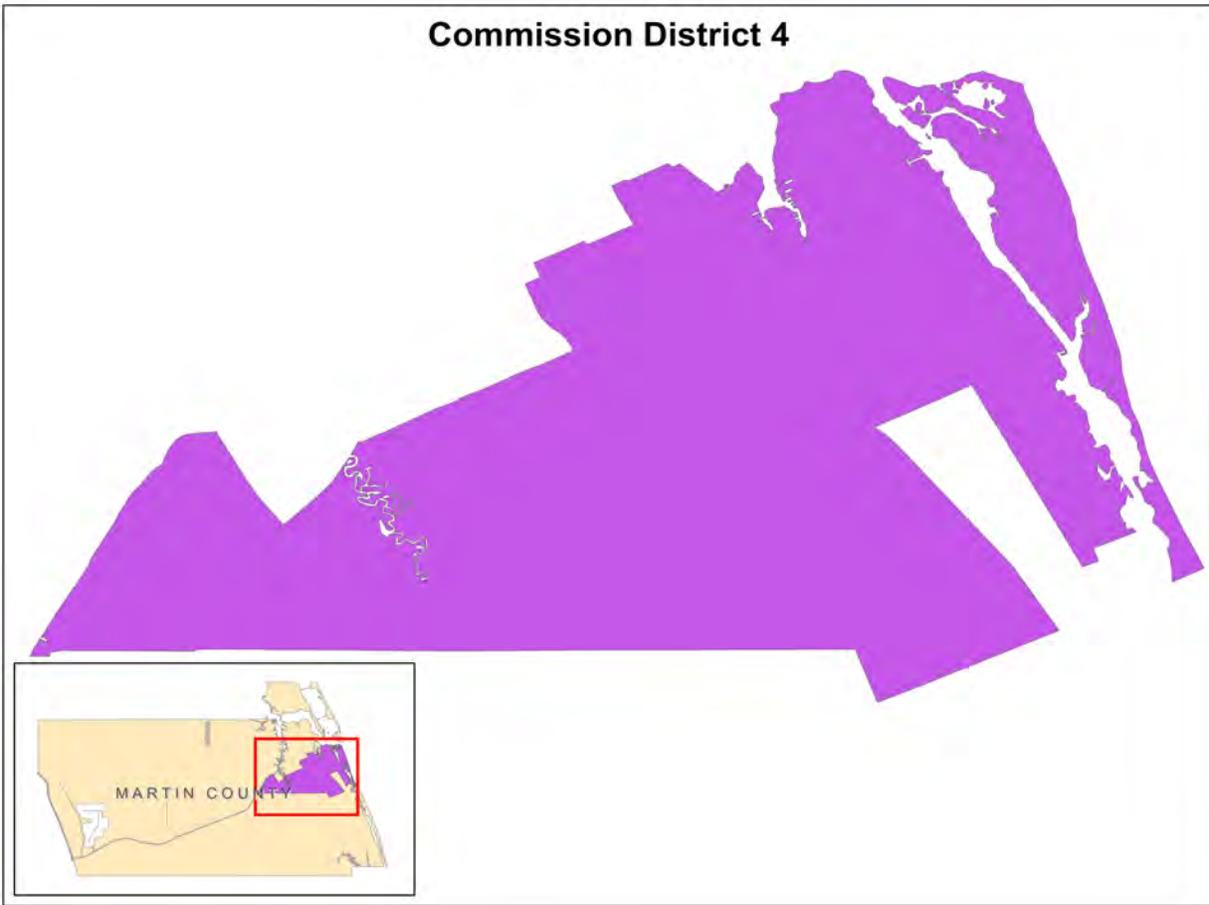
# Martin County, FL Fiscal Year 2024 Adopted Budget

FY24	FY25	FY26	FY27	FY28	FY29-FY33
Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements
South Outfall Golden Gate BMP2	North Outfall Golden Gate BMP1	North Outfall Golden Gate BMP1	South Outfall Golden Gate BMP 2	South Outfall Golden Gate BMP 2	Sheriff's Fixed Asset Replacement Budget (FARB)
North Outfall Golden Gate BMP1	Coral Gardens Stormwater Treatment Area	Coral Gardens Stormwater Treatment Area	Coral Gardens Stormwater Treatment Area	Coral Gardens Stormwater Treatment Area	
Golden Gate Stormwater Treatment Area	SE Washington Street Sidewalk	SE Washington Street Sidewalk	SR-76 (S Kanner Highway) Turn Lane at SW South River Drive	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	
SR-76 (S Kanner Hwy Turn Lane at SW South River Drive	SR-714 Se Monterey Road and CR-A1A Multimodal Pathway	SR-76 (S Kanner Highway) Turn Lane at SW South River Drive	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	Sheriff's Fixed Asset Replacement Budget (FARB)	
SE Salerno Road at S Kanner Highway	SPS/Manatee Business Park Restoration	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	Coral Gardens Neighborhood Restoration		
SPS/Manatee Business Park Restoration	Sheriff's Fixed Asset Replacement Budget (FARB)	Coral Gardens Neighborhood Restoration	Sheriff's Fixed Asset Replacement Budget (FARB)		
SE Willoughby Boulevard Extension	MCSO Logisitics & Operations Center	Sheriff's Fixed Asset Replacement Budget (FARB)	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement		
Sheriff's Fixed Asset Replacement Budget (FARB)	PSC Chiller & Generator Replacement	MCSO Logisitics & Operations Center			
Holt Correctional Security Fencing Replacement	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement			
MCSO Logisitics & Operations Center	Courthouse Complex Air Volume (VAV) Replacements				
Sheriff's Hangar Generator Replacement	Fire Rescue Fleet Services Storage Expansion				
PSC Chiller & Generator Replacement	Fire Station 23 Expanison				
Public Safety Dispatch Equipment Replacement					
Holt Correctional Pod Renovation					
Sheriff's Ground Maintenance/Gym/Sheriff's K-9 Operations Building Remodel					
Sailfish Sands Golfcourse Improvements Phase 4 & 5					
Courtroom Hardening & Refurbishment					
Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement					
Courthouse Variable Air Volume (VAV) Replacements					
Martin County Health Department Variable Air Volume (VAV) Replacements					
Constitutional Office Building Renovations					
Lifestar Hangar Generator					
Fire Rescue Fleet Service Storage Expansion					
Public Safety Complex Space/Needs Analysis					
Fire Station 23 Expansion					

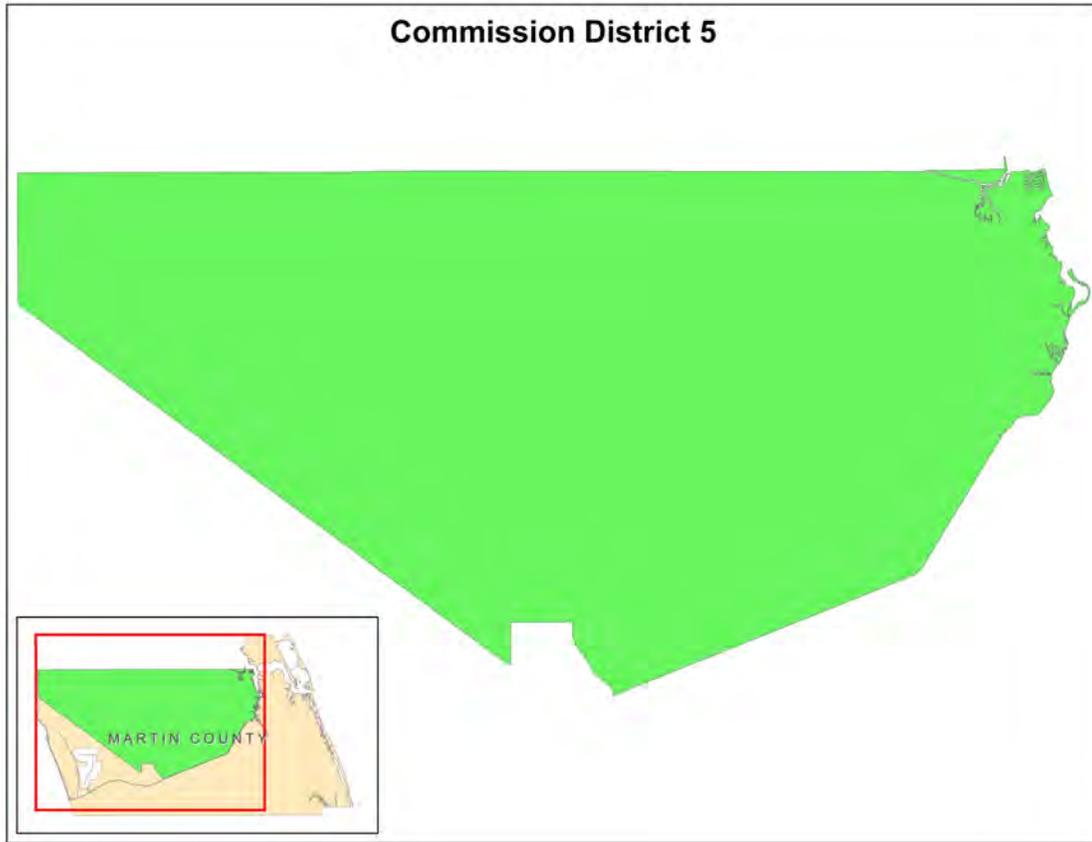
### Commission District 3



FY24	FY25	FY26	FY27	FY28	FY29-FY33
Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements	Hobe Sound CRA Improvements
East Fork Creek Stormwater Phase II Stormwater Treatment Area	Kitching Creek Eastern Flow Way Project	Cypress Creek Floodplain Restoration Project	Tropic Vista Neighborhood Restoration	SE Countyline Road Resurfacing (US-1 to Wooden Bridge Lane)	Flora Avenue Project
Kitching Creek Eastern Flow Way Project	Atlantic Ridge East Access	Tropic Vista Neighborhood Restoration	South County Neighborhood Restoration	to North of Minute Maid Road)	Atlantic Ridge East Access
Cypress Creek Floodplain Restoration Project	Tropic Vista Neighborhood Restoration	SE Island Way West Bridge Replacement	SE Island Way West Bridge Replacement	SE Island Way West Bridge Replacement	SE Bridge Road Turn Lane at SE Powerline Road
Atlantic Ridge East Access	CR 708 Bridge Scour Protection	Arundel Bridge (SW 96th Street) Scour Repair	CR 708 Bridge Scour Protection	Arundel Bridge (SW 96th St) Scour Repair	Zeus Park Neighborhood Restoration
SW 96th Street Pedestrian Lighting	South County Neighborhood Restoration	Hobe Sound Public Library Improvements	Hobe Sound Public Library Improvements		SE Shell Avenue Realignment
SE Shell Avenue Realignment	Hobe Sound Public Library Improvements	Ocean Rescue Facility (Hobe Sound/Jupiter Island)			SE Merritt Way Resiliency
SE Countyline Road Bridge Replacement					SE Bridge Road Stormwater Improvements
CR 708 Bridge Scour Replacement					Fire Station 32 Driveway Expansion
Hobe Heights Outfall					Fire Station 22 Relocation
SE Bridge Road Stormwater Improvements					
Hobe Sound Public Library Improvements					
Ocean Rescue (Hobe Sound Beach/ Jupiter Island)					



FY24	FY25	FY26	FY27	FY28	FY29-FY33
Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements
Manatee Pocket Mooring Field	SE Avalon Drive Sidewalk	Port Salerno/ New Monrovia Neighborhood Restoration	Rocky Point Neighborhood Restoration	SPS/Manatee Business Park Restoration	Port Salerno Commercial Fishing Docks
Se Salerno Road-SE Cable Drive Turn Lane	Rocky Point Neighborhood Restoration	SE Cove Road Widening	South Fork Neighborhood Restoration	SW Kansas Avenue Resurfacing	East Fork Creek Culvert Replacements
SE Salerno Road at S Kanner Highway	SPS/Manatee Business Park Restoration	Hibiscus Park Ditch Bank Stabilization	East Fork Creek Culvert Replacements	East Fork Creek Culvert Replacements	Tropical Farms Water Treatment Iron Treatment Filters
SW 96th Street Pedestrian Lighting	SE Cove Road Widening	Reclaimed Water Maim Replacement	Hibiscus Park Ditch Bank Stabilization	Hibiscus Park Ditch Bank Stabilization	
Dixie Park Neighborhood Restoration	Dixie Park Repump Station Rehabilitation	Advanced Wastewater Treatment Pilot	Colonial Heights Neighborhood Utilities Rehabilitation	Disc Filters Wastewater Plant	
Rocky Point Neighborhood Restoration	Tropical Farms Wastewater Plant		Reclaimed Water Main Replacement		
SPS/Manatee Business Park Restoration					
Port Salerno Peninsula Neighborhood Restoration					
SE Cove Road Widening					
Wojcieszak Park					
Dixie Park Repump Station Rehabilitation					
Tropical Farms Water Treatment Plant Iron Treatment Filters					



FY24	FY25	FY26	FY27	FY28	FY29-FY33
Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements
Old Palm City BMP2	Old Palm City BMP2	Old Palm City BMP2	Old Palm City BMP1	CR-609 Resurfacing (SR-710 to North of Minute Maid Road)	Old Palm City (South) Neighborhood Restoration
Old Palm City BMP1	Mapp Creek/ Hogg Creek Water Quality Project	Old Palm City BMP1	Old Palm City (South) Neighborhood Restoration	Arundel Bridge (SW 96th St) Scout Repair	Palm City Farms Stormwater Model
Mapp Creek/ Hogg Creek Water Quality Project	SW Fox Brown Road Resurfacing	Mapp Creek/ Hogg Creek Water Quality Project	SW Citrus Boulevard Resurfacing	CR-713 (SW High Meadow Avenue) Widening	Danforth Creek Bank Widening and Stabilization
Old Palm City (North) Neighborhood Restoration	SW Mockingbird Lane Resilience	SW Citrus Boulevard Resurfacing	Danforth Creek Bank Widening and Stabilization	Danforth Creek Bank Widening and Stabilization	Western Palm City Fire Station
CR-714 (SW Martin Highway) Resurfacing (SR-710 to SW Fox Brown Road)	MCSO Fire Arms Training Facility	Arundel Bridge (SW 96th St) Scout Repair	MCSO Fire Arms Training Facility	MCSO Fire Arms Training Facility	Solid Waste Equipment
SW Fox Brown Road Resurfacing	Solid Waste Equipment	CR-713 (SW High Meadow Avenue) Widening	Solid Waste Equipment	Landfill Roadway	Transfer Station Capital Improvements
SR-714 (SW Martin Highway) Widening	Transfer Station Capital Improvements	Danforth Creek Bank Widening and Stabilization		Solid Waste Equipment	Transfer Station Floor Replacement
SW Mockingbird Lane Resilience	Transfer Station Floor Replacements	MCSO Fire Arms Training Facility		Transfer Station Scales Replacement	
Relocation of Recycling, Vegetative, and Public Convenience		Solid Waste Equipment			
Solid Waste Equipment		Martin Downs Water Treatment Plant			
Transfer Station Capital Improvements					
Transfer Station Floor Replacements					
Martin Downs Water Treatment Plant					

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
AIRPORT EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029 - FY2033
Airport Pavement Rehabilitation	N	24,625,000	0	0	300,000	2,350,000	0	3,975,000	400,000	17,600,000
Airport Lighting & Signage	N	750,000	0	0	100,000	450,000	200,000	0	0	0
Airport Facility Improvements	N	3,050,000	0	0	675,000	75,000	75,000	175,000	675,000	1,375,000
Airport Environmental & Planning	N	800,000	0	0	250,000	0	0	0	0	550,000
<b>Expenditure Totals</b>		29,225,000	0	0	1,325,000	2,875,000	275,000	4,150,000	1,075,000	19,525,000

**AIRPORT REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029 - FY2033
Airport Fees		3,707,500	0	0	360,000	275,000	85,000	890,000	275,000	1,822,500
Grant		25,517,500	0	0	965,000	2,600,000	190,000	3,260,000	800,000	17,702,500
<b>Revenue Total</b>		29,225,000	0	0	1,325,000	2,875,000	275,000	4,150,000	1,075,000	19,525,000

# Airport Pavement Rehabilitation

**Category** Non-Concurrency  
**Project Number** 3202  
**Location** Witham Field  
**District** Countywide

**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**

- FY24 Hold Bay Extension- Taxiway Alpha (Design)
- FY24 Rehabilitation of MC Non-Movement Areas PH IV - Taxilane B (Design)
- FY25 Rehabilitation of MC Non-Movement Areas PH IV -Taxilane B (Construction)
- FY25 Hold Bay Extension (Construction)
- FY27 Rehabilitation of Runway 7-25 (Construction)
- FY28 Rehabilitation of Taxiway C (Design)

**BACKGROUND**

Airport Administration and the Florida Department of Transportation regularly assess the condition of the Airport Pavement to create an Airport Pavement Condition Index. The condition of the pavement creates an order of priority in which airport pavements are rehabilitated. None of the proposed projects will lengthen or increase the operating abilities of the airport.

**PROJECT ORIGATION**

Health/Safety Concerns

**JUSTIFICATION**

The airport is contractually obligated to operate the airport in accordance with the Federal Aviation Administration and Florida Department of Transportation rules and regulations. The airport is also contractually obligated to operate the airport in a safe condition per the leases with private parties.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	2,300,000			300,000				400,000	1,600,000
Construction	22,325,000				2,350,000		3,975,000		16,000,000
<b>Expenditure Total</b>	<b>24,625,000</b>	<b>0</b>		<b>300,000</b>	<b>2,350,000</b>	<b>0</b>	<b>3,975,000</b>	<b>400,000</b>	<b>17,600,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Airport Fees	2,227,500			15,000	117,500		795,000	80,000	1,220,000
Grants	22,397,500			285,000	2,232,500		3,180,000	320,000	16,380,000
<b>Revenue Total</b>	<b>24,625,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>2,350,000</b>	<b>0</b>	<b>3,975,000</b>	<b>400,000</b>	<b>17,600,000</b>

**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** Countywide

**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**

- FY24 Airfield Guidance Sign Replacement (Design)
- FY25 Airfield Guidance Sign Replacement (Construction)
- FY25 PAPI\*\* Unit Replacement on Runway 12-30 LED (Design)
- FY26 PAPI\*\* Unit Replacement on Runway 12-30 LED (Construction)

**BACKGROUND**

The Airport will need to replace existing equipment as it meets its planned end-of-life cycle.

**\*\*Precision**

**Approach Path Indicator**

**PROJECT ORIGATION**

Health/Safety Concerns

**JUSTIFICATION**

The airport is required to keep Airfield Lighting and Navigational Aids within compliance with the Federal Aviation Administration and Florida Department of Transportation rules and regulations. The airport is also contractually obligated to operate the airport in a safe condition per the leases with private parties at the airport.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	150,000			100,000	50,000				
Construction	600,000				400,000	200,000			
<b>Expenditure Total</b>	<b>750,000</b>	<b>0</b>		<b>100,000</b>	<b>450,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Airport Fees	112,500			20,000	82,500	10,000			
Grants	637,500			80,000	367,500	190,000			
<b>Revenue Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>450,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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** Countywide

**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**

- FY24-28 Airport FARB (\$75,000/year)
- FY24 Building 29 and 30 Roof Improvements
- FY24 Airport Operations Building Furniture
- FY27 Air Traffic Control Tower Equipment Upgrade (Recorder)
- FY28 Air Traffic Control Tower Equipment Upgrade (Radios)
- FY28 Sun-Hangar Infrastructure (Design)

**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 ORIGATION**

Health/Safety Concerns

**JUSTIFICATION**

The airport is required to meet or exceed a level of safety consistent with the Federal Aviation Regulations and the State of Florida Department of Transportation Operating Certificate Requirements.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	150,000							50,000	100,000
Construction	2,900,000			675,000	75,000	75,000	175,000	625,000	1,275,000
<b>Expenditure Total</b>	<b>3,050,000</b>	<b>0</b>		<b>675,000</b>	<b>75,000</b>	<b>75,000</b>	<b>175,000</b>	<b>675,000</b>	<b>1,375,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Airport Fees	1,290,000			275,000	75,000	75,000	95,000	195,000	575,000
Grants	1,760,000			400,000			80,000	480,000	800,000
<b>Revenue Total</b>	<b>3,050,000</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>75,000</b>	<b>75,000</b>	<b>175,000</b>	<b>675,000</b>	<b>1,375,000</b>
								<b>Total Unfunded</b>	<b>0</b>

**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** Countywide

**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**  
 FY24 Airport Business Plan  
 FY29 Airport Layout Plan  
 FY32 Airport Master Plan Update

**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 ORIGATION**

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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	800,000			250,000					550,000
<b>Expenditure Total</b>	<b>800,000</b>	<b>0</b>		<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Airport Fees	77,500			50,000					27,500
Grants	722,500			200,000					522,500
<b>Revenue Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

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

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY**

<b>Project</b>	<b>C or N</b>	<b>Total</b>	<b>To Date</b>	<b>Unfunded</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029- FY2033</b>
Jensen Beach CRA Improvements	N	5,204,489	0	0	620,750	630,500	640,542	650,885	661,539	2,000,273
Rio CRA Improvements	N	14,944,943	0	0	1,475,631	1,510,749	1,546,921	1,584,178	1,622,553	7,204,911
Old Palm City CRA Improvements	N	5,124,338	0	0	447,000	460,410	474,222	488,448	503,101	2,751,157
Golden Gate CRA Improvements	N	7,244,084	0	0	655,000	673,450	692,453	712,026	732,186	3,778,969
Port Salerno CRA Improvements	N	16,189,876	0	0	1,641,400	1,678,450	1,716,611	1,755,917	1,796,402	7,601,096
Hobe Sound CRA Improvements	N	16,629,832	0	0	1,710,000	1,747,500	1,786,125	1,825,908	1,866,885	7,693,414
<b>Expenditure Totals</b>		<b>65,337,562</b>	<b>0</b>	<b>0</b>	<b>6,549,781</b>	<b>6,701,059</b>	<b>6,856,874</b>	<b>7,017,362</b>	<b>7,182,666</b>	<b>31,029,820</b>

**COMMUNITY DEVELOPMENT REVENUE SUMMARY**

<b>Revenue</b>		<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029- FY2033</b>
TIF		65,375,139	0	7,456,750	5,159,208	5,193,909	5,349,724	5,510,212	5,675,516	31,029,820
SPARC		79,000	0	79,000	0	0	0	0	0	0
<b>Revenue Total</b>		<b>65,454,139</b>	<b>0</b>	<b>7,535,750</b>	<b>5,159,208</b>	<b>5,193,909</b>	<b>5,349,724</b>	<b>5,510,212</b>	<b>5,675,516</b>	<b>31,029,820</b>

# 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** 2024

**Project Life Cycle** \_\_\_\_\_ Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**  
 Riverwalk  
 Roadway and Parking Improvements  
 Incentives  
 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	525,000			55,000	60,000	65,000	70,000	75,000	200,000
Construction	4,679,489			565,750	570,500	575,542	580,885	586,539	1,800,273
<b>Expenditure Total</b>	<b>5,204,489</b>	<b>0</b>		<b>620,750</b>	<b>630,500</b>	<b>640,542</b>	<b>650,885</b>	<b>661,539</b>	<b>2,000,273</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
TIF	5,125,489		1,399,750	325,000	334,750	344,792	355,135	365,789	2,000,273
SPARC	79,000		79,000						
<b>Revenue Total</b>	<b>5,204,489</b>	<b>0</b>	<b>1,478,750</b>	<b>325,000</b>	<b>334,750</b>	<b>344,792</b>	<b>355,135</b>	<b>365,789</b>	<b>2,000,273</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

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

Jensen Beach CRA Projects by Fiscal Year Revenue Table

<b>Project</b>	<b>Carryover</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29-33</b>
Jensen Beach Riverwalk	310,000	\$50,000	53,000	55,000	56,000	57,000	0
Jensen Beach Roadway and Parking Improvements	964,000	\$200,000	\$200,000	205000	211000	215000	0
Jensen Beach Incentives	100,000	\$50,000	\$55,000	56000	57000	60000	0
Jensen Beach Neighborhood Enhancements	104750	\$25,000	\$26,000	\$27,000	\$28,000	\$30,000	0
Redevelopment Plan Implementation Projects	\$0	\$0	\$750	\$1,792	\$3,135	\$3,789	\$2,000,273
	1,478,750	\$325,000	\$334,750	\$344,792	\$355,135	\$365,789	\$2,000,273

# 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** 2024



**Project Life Cycle** \_\_\_\_\_ Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**  
 Streetscape Improvements  
 Unpaved Roads  
 Stormwater Solutions  
 Creative Placemaking

### 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	1,464,000			140,000	150,000	154,000	158,000	162,000	700,000
Construction	13,480,943			1,335,631	1,360,749	1,392,921	1,426,178	1,460,553	6,504,911
<b>Expenditure Total</b>	<b>14,944,943</b>	<b>0</b>		<b>1,475,631</b>	<b>1,510,749</b>	<b>1,546,921</b>	<b>1,584,178</b>	<b>1,622,553</b>	<b>7,204,911</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
TIF	14,944,943		1,525,000	1,170,631	1,205,749	1,241,921	1,279,178	1,317,553	7,204,911
<b>Revenue Total</b>	<b>14,944,943</b>	<b>0</b>	<b>1,525,000</b>	<b>1,170,631</b>	<b>1,205,749</b>	<b>1,241,921</b>	<b>1,279,178</b>	<b>1,317,553</b>	<b>7,204,911</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

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

Rio CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-33
Rio Streetscape Improvements	20,000	360,316	362,000	363,000	365,000	370,000	
Rio Unpaved Roads	150,000	250,000	250,000	250,000	250,000	250,000	
Rio Stormwater Solutions		360,315	360,000	360,000	360,000	360,000	
Rio Creative Placemaking	55,000	200,000	200,000	200,000	200,000	200,000	
Redevelopment Plan Implementation Projects	1,300,000	-	33,749	68,921	104,178	137,553	7,204,911
	1,525,000	1,170,631	1,205,749	1,241,921	1,279,178	1,317,553	7,204,911

# 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** 2024



**Project Life Cycle** \_\_\_\_\_ Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**  
 Palm City Place and Patio

## 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 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	428,000				40,000	44,000	46,000	48,000	250,000
Construction	4,696,338			447,000	420,410	430,222	442,448	455,101	2,501,157
<b>Expenditure Total</b>	<b>5,124,338</b>	<b>0</b>		<b>447,000</b>	<b>460,410</b>	<b>474,222</b>	<b>488,448</b>	<b>503,101</b>	<b>2,751,157</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
TIF	5,124,338			447,000	460,410	474,222	488,448	503,101	2,751,157
<b>Revenue Total</b>	<b>5,124,338</b>	<b>0</b>	<b>0</b>	<b>447,000</b>	<b>460,410</b>	<b>474,222</b>	<b>488,448</b>	<b>503,101</b>	<b>2,751,157</b>

**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

<b>Project</b>	<b>Carryover</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29-33</b>
Old Palm City Palm City Place and Patio		447,000	100,000				
Redevelopment Plan Implementation Projects			360,410	474,222	488,448	503,101	
		447,000	460,410	474,222	488,448	503,101	2,751,157

# 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** 2024



**Project Life Cycle** \_\_\_\_\_ Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**  
 Pedestrian and Bike Trail  
 Property Acquisition  
 Improved Street Infrastructure  
 Incentives

## 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	630,000			60,000	50,000	50,000	50,000	50,000	370,000
Land	525,000				100,000	125,000	150,000	150,000	
Construction	6,089,084			595,000	523,450	517,453	512,026	532,186	3,408,969
<b>Expenditure Total</b>	<b>7,244,084</b>	<b>0</b>		<b>655,000</b>	<b>673,450</b>	<b>692,453</b>	<b>712,026</b>	<b>732,186</b>	<b>3,778,969</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
TIF	7,244,084		200,000	615,000	633,450	652,453	672,026	692,186	3,778,969
<b>Revenue Total</b>	<b>7,244,084</b>	<b>0</b>	<b>200,000</b>	<b>615,000</b>	<b>633,450</b>	<b>652,453</b>	<b>672,026</b>	<b>692,186</b>	<b>3,778,969</b>
								<b>Total Unfunded</b>	<b>0</b>

## 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	FY24	FY25	FY26	FY27	FY28	FY29-33
Golden Gate Pedestrian and Bike Trails		400,000	250,000				
Golden Gate Property Acquisition	170,000	30,000	100,000	125,000	150,000	150,000	
Golden Gate Improved Street Infrastructure		100,000	100,000	125,000	150,000	175,000	
Golden Gate Incentives		85,000	85,000	85,000	85,000	85,000	
Redevelopment Plan Implementation Projects	30,000	-	98,450	317,453	287,026	282,186	3,778,969
	200,000	615,000	633,450	652,453	672,026	692,186	3,778,969

# 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** 2024

**Project Life Cycle** \_\_\_\_\_ Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

- Infrastructure Partnerships
- Parking Innovations
- Property Acquisition
- Cove and Salerno Roads Enhancements
- Incentives

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	1,412,000			135,000	139,000	142,000	146,000	150,000	700,000
Land	500,000			100,000	100,000	100,000	100,000	100,000	
Construction	14,277,876			1,406,400	1,439,450	1,474,611	1,509,917	1,546,402	6,901,096
<b>Expenditure Total</b>	<b>16,189,876</b>	<b>0</b>		<b>1,641,400</b>	<b>1,678,450</b>	<b>1,716,611</b>	<b>1,755,917</b>	<b>1,796,402</b>	<b>7,601,096</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
TIF	16,189,876		2,032,000	1,235,000	1,272,050	1,310,211	1,349,517	1,390,002	7,601,096
<b>Revenue Total</b>	<b>16,189,876</b>	<b>0</b>	<b>2,032,000</b>	<b>1,235,000</b>	<b>1,272,050</b>	<b>1,310,211</b>	<b>1,349,517</b>	<b>1,390,002</b>	<b>7,601,096</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

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

Port Salerno CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-33
Port Salerno Infrastructure Partnership	300,000	200,000	250,000	250,000	250,000	250,000	
Port Salerno Parking Innovations	971,000	550,000	600,000	600,000	600,000	600,000	
Port Salerno Property Acquisition	499,000	100,000	100,000	100,000	100,000	100,000	
Port Salerno Cove and Salerno Roads Enhancements	120,000	335,000	200,000	200,000	200,000	200,000	
Port Salerno Incentives		50,000	50,000	50,000	50,000	50,000	
Redevelopment Plan Implementation Projects	142,000	-	72,050	110,211	149,517	190,002	7,601,096
	2,032,000	1,235,000	1,272,050	1,310,211	1,349,517	1,390,002	7,601,096

# 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** 2024



**Project Life Cycle** \_\_\_\_\_ Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

- Stormwater Solutions
- Unpaved Roads
- Incentives
- Roadway Improvements
- Neighborhood Enhancements
- 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	1,579,000			156,000	160,000	167,000	171,000	175,000	750,000
Land	400,000			400,000					
Construction	14,650,832			1,154,000	1,587,500	1,619,125	1,654,908	1,691,885	6,943,414
<b>Expenditure Total</b>	<b>16,629,832</b>	<b>0</b>		<b>1,710,000</b>	<b>1,747,500</b>	<b>1,786,125</b>	<b>1,825,908</b>	<b>1,866,885</b>	<b>7,693,414</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
TIF	16,629,832		2,300,000	1,250,000	1,287,500	1,326,125	1,365,908	1,406,885	7,693,414
<b>Revenue Total</b>	<b>16,629,832</b>	<b>0</b>	<b>2,300,000</b>	<b>1,250,000</b>	<b>1,287,500</b>	<b>1,326,125</b>	<b>1,365,908</b>	<b>1,406,885</b>	<b>7,693,414</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

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

Hobe Sound CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-33
Hobe Sound Stormwater Solutions	674,000	150,000	150,000	150,000	150,000	150,000	
Hobe Sound Unpaved Roads	200,000	200,000	200,000	200,000	200,000	200,000	
Hobe Sound Incentives		150,000	150,000	150,000	150,000	150,000	
Hobe Sound Roadway Improvements	795,000	150,000	150,000	150,000	150,000	150,000	
Hobe Sound Neighborhood Enhancements	150,000	200,000	200,000	200,000	200,000	200,000	
Hobe Sound Dixie Stormwater and Streetscape		400,000	400,000	400,000	400,000	400,000	
Redevelopment Plan Implementation Projects	481,000	-	37,500	76,125	115,908	156,885	7,693,414
	2,300,000	1,250,000	1,287,500	1,326,125	1,365,908	1,406,885	7,693,414

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
FIRE RESCUE EXPENDITURE SUMMARY**

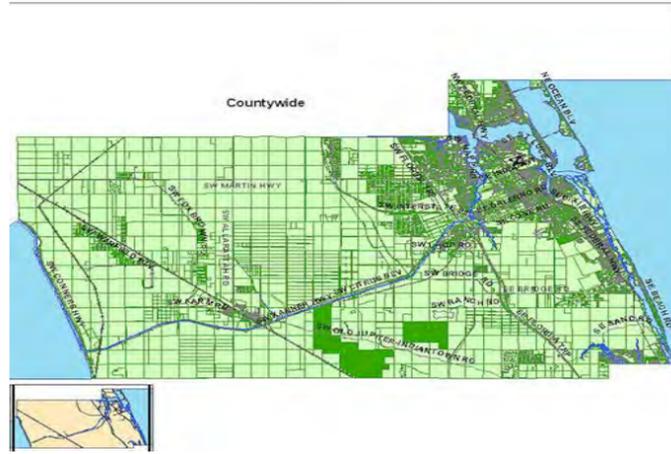
Project	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Vehicle/Equipment Replacement	N	28,890,354	0	0	2,877,697	2,828,197	3,059,460	2,713,000	2,790,000	14,622,000
<b>Expenditure Totals</b>		28,890,354	0	0	2,877,697	2,828,197	3,059,460	2,713,000	2,790,000	14,622,000

**FIRE RESCUE REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Ad Valorem		400,000			40,000	40,000	40,000	40,000	40,000	200,000
Fire MSTU		20,990,354			2,087,697	2,038,197	2,269,460	1,923,000	2,000,000	10,672,000
PEMT Medicaid Revenue - FFS		5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
PEMT Medicaid Revenue - MCO		2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Revenue Total</b>		28,890,354	0	0	2,877,697	2,828,197	3,059,460	2,713,000	2,790,000	14,622,000

## 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Cardiac Monitors/AutoPulse CPR	2,000,000	On-going		200,000	200,000	200,000	200,000	200,000	1,000,000
Air Pack/SCBA	2,000,000	On-going		200,000	200,000	200,000	200,000	200,000	1,000,000
Lease Payments	20,615,354	On-going		1,890,697	1,990,697	2,093,960	1,820,000	2,010,000	10,810,000
Fire Rescue Equipment Fund	3,875,000	On-going		547,000	397,500	525,500	453,000	340,000	1,612,000
Lifeguard Tower Replacement	400,000	On-going		40,000	40,000	40,000	40,000	40,000	200,000
<b>Expenditure Total</b>	<b>28,890,354</b>		<b>0</b>	<b>2,877,697</b>	<b>2,828,197</b>	<b>3,059,460</b>	<b>2,713,000</b>	<b>2,790,000</b>	<b>14,622,000</b>

Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	400,000	0	0	40,000	40,000	40,000	40,000	40,000	200,000
Fire MSTU	20,990,354	0	0	2,087,697	2,038,197	2,269,460	1,923,000	2,000,000	10,672,000
PEMT Medicaid Revenue - FFS	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
PEMT Medicaid Revenue - MCO	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Revenue Total</b>	<b>28,890,354</b>	<b>0</b>	<b>0</b>	<b>2,877,697</b>	<b>2,828,197</b>	<b>3,059,460</b>	<b>2,713,000</b>	<b>2,790,000</b>	<b>14,622,000</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	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 - B90 16812	1979											\$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
Hackney Trailer -18	2001											\$0
Tractor Hazmat - 18	2021								\$600,000			\$600,000
Ladder - 33 59106	2015		\$1,200,000									\$1,200,000
Ladder - 14 58061	2012											\$0
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 18 59105	2015		\$800,000									\$800,000
Engine 16 61645	2019					\$850,000						\$850,000
Engine 21 63301	2022									\$900,000		\$900,000
Engine 22 63302	2022									\$900,000		\$900,000
Engine 24 61646	2019					\$850,000						\$850,000
M/M Amb Training - B/U 53709	2007											\$0
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 Medtec Amb - B/U 55941	2009											\$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 - R22 (Temp Accident) 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 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
WC Amb - In Production 03/23	2023										\$375,000	\$375,000
WC Amb - In Production 10/23	2023										\$375,000	\$375,000
WC Amb - In Production 07/24	2024											\$0
WC Amb - In Production 07/24	2024											\$0
Mini Pumper - In Production 02/24	2024											\$0
75' Ladder Truck - In Production 03/24	2024											\$0
Engine - In Production 08/24	2024											\$0
Tanker 2000 gallon - In Production	2023											\$0
Tanker 3000 gallon - In Production	2023											\$0
Special Event 20093	2002											\$0
Special Event 59502	2016					\$30,000						\$30,000

Heavy Duty Service Truck	2012												\$0
4 Guys Ford Tanker - 28	1984												\$0
Tanker - 24	1996												\$0
Tanker - 22	1999												\$0
Tanker - 32	2001	\$400,000											\$400,000
Tanker - 21	2001	\$400,000											\$400,000
Tanker - 18	2007				\$450,000								\$450,000
Heavy Rescue Engine - 33 62899	2021								\$1,200,000				\$1,200,000
<b>APPARATUS TOTALS</b>		<b>\$800,000</b>	<b>\$2,315,000</b>	<b>\$630,000</b>	<b>\$480,000</b>	<b>\$2,400,000</b>	<b>\$2,500,000</b>	<b>\$3,850,000</b>	<b>\$2,850,000</b>	<b>\$1,800,000</b>	<b>\$750,000</b>		<b>\$18,375,000</b>

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

<b>Lease Purchases (Fully Funded)</b>													
Pumper/Engine - Typhoon	2015	\$72,907	\$72,907										\$145,814
Pumper/Engine	FY18	\$188,830	\$188,830	\$115,000									\$492,660
Pumper/Engine	FY18	\$188,830	\$188,830	\$188,830									\$566,490
Pumper/Engine	FY18	\$77,177	\$77,177	\$77,177									\$231,531
Pumper/Engine	FY18	\$77,176	\$77,176	\$77,176									\$231,528
FL 60 Amb	FY19	\$90,194	\$90,194	\$90,194									\$270,583
FL 60 Amb	FY19	\$90,194	\$90,194	\$90,194									\$270,583
FL 60 Amb	FY19	\$90,194	\$90,194	\$90,194									\$270,583
FL 60 Amb	FY19	\$90,194	\$90,194	\$90,194									\$270,583
Quint / Ladder	FY19	\$100,000	\$100,000	\$100,000	\$69,000								\$369,000
Special Operations Engine	FY19	\$100,000	\$100,000	\$100,000									\$300,000
Air Pack/SCBA Replacement	FY19	\$100,000	\$100,000	\$100,000									\$300,000
Pumper/Engine (2)	FY20	\$100,000	\$100,000	\$100,000	\$57,000								\$357,000
Hazmat Tractor	FY20	\$100,000	\$100,000	\$100,000	\$57,000								\$357,000
Tanker (2)	FY20	\$100,000	\$100,000	\$100,000	\$57,000								\$357,000
App. Replacement - Budget Placeholder	FY23	\$325,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,025,000
Quint/Ladder	FY24												\$0
Pumper/Engine	FY24												\$0
FL 60 Amb	FY25		\$125,000	\$125,000	\$125,000								\$375,000
FL 60 Amb	FY26			\$125,000	\$125,000	\$125,000							\$375,000
FL 60 Amb	FY26			\$125,000	\$125,000	\$125,000							\$375,000
FL 60 Amb	FY27				\$140,000	\$140,000	\$140,000						\$420,000
FL 60 Amb	FY27				\$140,000	\$140,000	\$140,000						\$420,000
FL 60 Amb	FY27				\$140,000	\$140,000	\$140,000						\$420,000
FL 60 Amb	FY27				\$140,000	\$140,000	\$140,000						\$420,000
Tanker (4)	FY27				\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000
Special Event Vehicle	FY27				\$45,000								\$45,000
Pumper/Engine	FY28					\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Pumper/Engine	FY28					\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Pumper/Engine	FY28					\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Pumper/Engine	FY28					\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Heavy Duty Service Truck	FY29						\$150,000	\$150,000					\$150,000
FL 60 Amb	FY29						\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Quint / Ladder	FY30							\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Pumper/Engine	FY30							\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Pumper/Engine	FY30							\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
FL 60 Amb	FY30							\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
FL 60 Amb	FY30							\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
FL 60 Amb	FY30							\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
<b>Lease Purchases Total</b>		<b>\$1,890,697</b>	<b>\$1,990,697</b>	<b>\$2,093,960</b>	<b>\$1,820,000</b>	<b>\$2,010,000</b>	<b>\$2,010,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$20,615,354</b>
Cardiac Monitors/AutoPulse CPR		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
Air Pack/SCBA		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
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		\$547,000	\$397,500	\$525,500	\$453,000	\$340,000	\$260,000	\$233,000	\$632,500	\$266,000	\$220,500		\$3,875,000
<b>TOTAL FULLY FUNDED EXPENSES</b>		<b>\$2,877,697</b>	<b>\$2,828,197</b>	<b>\$3,059,460</b>	<b>\$2,713,000</b>	<b>\$2,790,000</b>	<b>\$2,710,000</b>	<b>\$2,873,000</b>	<b>\$3,272,500</b>	<b>\$2,906,000</b>	<b>\$2,860,500</b>		<b>\$28,890,354</b>

**Fire-Rescue Department Equipment Replacement Schedule**

Equipment	Manuf Year	Quantity	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	10 Yr Total
Cardiac Monitors/AutoPulse CPR	2013	38	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
Air Pack/SCBA	2019	143	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
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
<b>Fire Rescue Equipment Fund</b>													
Power Pro Ambulance Cot	2020	4							\$100,000				\$100,000
Power Pro Ambulance Cot	2018	3					\$60,000						\$60,000
Medical Ventilator Replacement	2021	30								\$90,000			\$90,000
Bunker Gear	2013	25											\$0
Bunker Gear	2014	90	\$288,000										\$288,000
Bunker Gear	2015	115		\$379,500									\$379,500
Bunker Gear	2016	145			\$507,500								\$507,500
Bunker Gear	2017	100				\$350,000							\$350,000
Bunker Gear	2018	80					\$280,000						\$280,000
Bunker Gear	2019	50						\$185,000					\$185,000
Bunker Gear	2020	35							\$133,000				\$133,000
Bunker Gear	2021	75								\$292,500			\$292,500
Bunker Gear	2022	35									\$140,000		\$140,000
Bunker Gear	2023	35										\$143,500	\$143,500
Thermal Imaging Camera	2023	18									\$126,000		\$126,000
Thermal Imaging Camera	2024	11	\$66,000									\$77,000	\$143,000
Traffic Preemption Equipment	Varied	5											\$0
Vehicle Stabilization Device	2023	2	\$8,000	\$8,000	\$8,000	\$8,000							\$32,000
QRT Extrication Equipment	2023	2											\$0
Extrication Equipment	2020	5								\$250,000			\$250,000
Extrication Equipment	2016	2				\$85,000							\$85,000
Truck Alignment Machine	2019	1						\$75,000					\$75,000
Extractor Station 22	2024	1	\$12,000										\$12,000
Megacode Kelly Simulator	2024	1/year	\$10,000	\$10,000	\$10,000	\$10,000							\$40,000
Rescue Randy Mannequin	2024	1	\$3,000										\$3,000
Hose/Nozzle Replacement	2024	Fleet	\$50,000										\$50,000
Blue Card Simulation Trainer	2024	1	\$40,000										\$40,000
Digital Pagers	2015	75	\$70,000										\$70,000
<b>EQUIPMENT TOTALS</b>			<b>\$547,000</b>	<b>\$397,500</b>	<b>\$525,500</b>	<b>\$453,000</b>	<b>\$340,000</b>	<b>\$260,000</b>	<b>\$233,000</b>	<b>\$632,500</b>	<b>\$266,000</b>	<b>\$220,500</b>	<b>\$3,875,000</b>

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
LAW ENFORCEMENT EXPENDITURE SUMMARY**

<b>Project</b>	<b>C or N</b>	<b>Total</b>	<b>To Date</b>	<b>Unfunded</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029- FY2033</b>
Sheriff Fixed Asset Replacement (FARB)	N	7,986,406	0	0	190,528	834,844	859,889	885,686	912,256	4,303,203
Holt Security Fencing	N	2,800,000	0	0	2,800,000	0	0	0	0	0
MCSO Logistics & Operations Center	N	7,091,550	200,000	0	0	0	6,891,550	0	0	0
MCSO Sheriff's Hangar Generator	N	115,000	0	0	115,000	0	0	0	0	0
Public Safety Complex Chiller/Generator Replacement	N	2,000,000	25,000	0	1,430,000	545,000	0	0	0	0
MCSO Fire Arms Training Facility	N	10,509,390	0	0	1,409,390	2,500,000	2,600,000	2,000,000	2,000,000	0
MCSO Dispatch Renovation	N	1,195,000	0	0	1,195,000	0	0	0	0	0
Holt Correctional Pod Renovation	N	2,320,000	1,700,000	0	620,000	0	0	0	0	0
<b>Expenditure Totals</b>		<b>34,017,346</b>	<b>1,925,000</b>	<b>0</b>	<b>7,759,918</b>	<b>3,879,844</b>	<b>10,351,439</b>	<b>2,885,686</b>	<b>2,912,256</b>	<b>4,303,203</b>

**LAW ENFORCEMENT REVENUE SUMMARY**

<b>Revenue</b>		<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029- FY2033</b>
Ad Valorem		31,495,346	225,000	6,189,390	4,051,528	6,379,844	4,548,439	2,885,686	2,912,256	4,303,203
Debt Proceeds		2,522,000	1,700,000	822,000	0	0	0	0	0	0
<b>Revenue Total</b>		<b>34,017,346</b>	<b>1,925,000</b>	<b>7,011,390</b>	<b>4,051,528</b>	<b>6,379,844</b>	<b>4,548,439</b>	<b>2,885,686</b>	<b>2,912,256</b>	<b>4,303,203</b>

## 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) HVAC Systems, (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
				FY24	FY25	FY26	FY27	FY28	FY29-FY32
Construction	7,986,406	ongoing		190,528	834,844	859,889	885,686	912,256	4,303,203
<b>Expenditure Total</b>	<b>7,986,406</b>	<b>0</b>		<b>190,528</b>	<b>834,844</b>	<b>859,889</b>	<b>885,686</b>	<b>912,256</b>	<b>4,303,203</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY32
Ad Valorem	7,986,406			190,528	834,844	859,889	885,686	912,256	4,303,203
<b>Revenue Total</b>	<b>7,986,406</b>	<b>0</b>	<b>0</b>	<b>190,528</b>	<b>834,844</b>	<b>859,889</b>	<b>885,686</b>	<b>912,256</b>	<b>4,303,203</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

There is no impact to the operating budget.

# MCSO Logistics & Operations Center

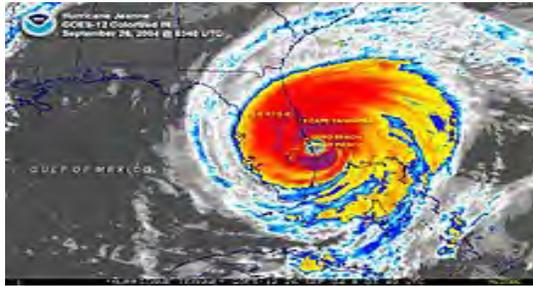
**Category** Non-concurrency  
**Project Number** 9033M  
**Location** Holt Correctional Site  
**District** 2



**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY32
Design	200,000	200,000							
Construction	6,891,550					6,891,550			
<b>Expenditure Total</b>	<b>7,091,550</b>	<b>200,000</b>		<b>0</b>	<b>0</b>	<b>6,891,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY32
Ad Valorem	6,269,550	200,000	1,700,000	781,000	2,500,000	1,088,550			
Debt Proceeds	822,000		822,000						
<b>Revenue Total</b>	<b>7,091,550</b>	<b>200,000</b>	<b>2,522,000</b>	<b>781,000</b>	<b>2,500,000</b>	<b>1,088,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

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

# Holt Correctional Security Fencing Replacement

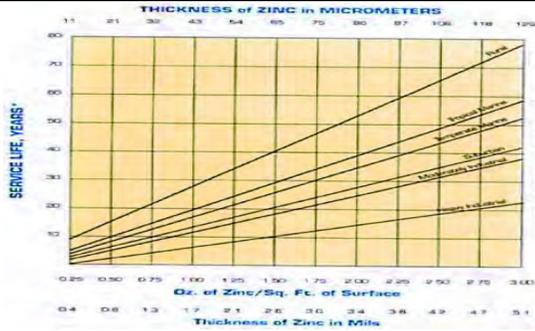
**Category** Non-concurrency  
**Project Number** 9033D  
**Location** Holt Correctional Facility  
**District** 2

**Project Limits** Holt Correctional Facility

**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated** FY18

**Project Life Cycle** \_\_\_\_\_ Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



## DESCRIPTION

Holt Correctional Security Fencing Replacement

## BACKGROUND

The interior and exterior security fencing is in need of replacement. Pictures are exempt from Public Records (as described in "Exemptions" 119.071.(2). (d) or 119.071.(3) or 281.301.)

## PROJECT ORIGINATION

Infrastructure Needs

## JUSTIFICATION

Maintaining the integrity of the two security fence lines (including multiple rows of razorwire) at the Holt Correctional is needed to ensure the continuation of a secured site. The security fencing is the original 1989 installation and has exceeded its life expectancy.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY32
Construction	2,800,000			2,800,000					
<b>Expenditure Total</b>	<b>2,800,000</b>	<b>0</b>		<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY32
Ad Valorem	2,800,000		2,300,000	500,000					
<b>Revenue Total</b>	<b>2,800,000</b>	<b>0</b>	<b>2,300,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

## OPERATING BUDGET IMPACT

There is no impact to the operating budget.

# Sheriff's Hangar Generator Replacement

**Category** Non-concurrency  
**Project Number** TBD  
**Location** Sheriff's Hangar  
**District**

**Project Limits** Sheriff's Hangar

**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**

Replacement generator for Sheriff's Hangar

**BACKGROUND**

A replacement emergency backup generator is needed at the Sheriff's Hangar.

**PROJECT ORIGINATION**

Levels of Service/Comprehensive Plan Requirements

**JUSTIFICATION**

The existing generator at the Sheriff's Hangar is at end-of-life and a replacement generator is needed for building systems, including hangar door operation.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	115,000			115,000					
<b>Expenditure Total</b>	<b>115,000</b>	<b>0</b>		<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	115,000			115,000					
<b>Revenue Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

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

# PSC Chiller & Generator Replacement

**Category** Non-concurrency  
**Project Number** 9033N  
**Location** Public Safety Complex  
**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY32
Design	25,000	25,000							
Construction	1,975,000			1,430,000	545,000				
<b>Expenditure Total</b>	<b>2,000,000</b>	<b>25,000</b>		<b>1,430,000</b>	<b>545,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY32
Ad Valorem	2,000,000	25,000	780,000	650,000	545,000				
<b>Revenue Total</b>	<b>2,000,000</b>	<b>25,000</b>	<b>780,000</b>	<b>650,000</b>	<b>545,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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** \_\_\_\_\_ 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 New Field development project site. The New Field project and other future residential development projects dictate that the Sheriff's Office explore a new location.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The future development of the NewField project will likely create conflict with the current location of the Gun Range due to noise and safety concerns. Additionally, current staff levels and training elements cannot be accommodated within the current facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY32
Design	2,009,390			1,409,390		600,000			
Land	2,500,000				2,500,000				
Construction	6,000,000					2,000,000	2,000,000	2,000,000	
<b>Expenditure Total</b>	<b>10,509,390</b>	<b>0</b>		<b>1,409,390</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY32
Ad Valorem	10,509,390		1,409,390		2,500,000	2,600,000	2,000,000	2,000,000	
<b>Revenue Total</b>	<b>10,509,390</b>	<b>0</b>	<b>1,409,390</b>	<b>0</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

The impact to the operating budget would be approximately \$20,000 annually.

# Public Safety Dispatch Equipment Replacement

**Category** Non-concurrency  
**Project Number** TBD  
**Location** Public Safety Dispatch Renovation  
**District** 2  
  
**Project Limits** Public Safety Dispatch Renovation  
  
**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**  
 Public Safety Dispatch Equipment Replacement (replacement of obsolete equipment)

**BACKGROUND**

The equipment currently being used in 911 Dispatch is the original equipment from when the building was constructed in 2007/2008.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The equipment in 911 Dispatch is obsolete and needs to be replaced in order for these critical services to continue. \$225,000 of this project is for a logging recorder for radio systems that supports Martin County Sheriff's Office and Martin County Fire Rescue.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Equipment	945,000			945,000					
Construction	250,000			250,000					
<b>Expenditure Total</b>	<b>1,195,000</b>	<b>0</b>		<b>1,195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	1,195,000			1,195,000					
<b>Revenue Total</b>	<b>1,195,000</b>	<b>0</b>	<b>0</b>	<b>1,195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

To be determined.

# Holt Correctional Pod Renovations

**Category** Non-concurrency  
**Project Number** 9029C  
**Location** Holt Correctional Pod Renovations  
**District** 2



**Project Limits** Holt Correctional Pod Renovations

**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**  
 Holt Correctional Pod Renovations

**BACKGROUND**

The Holt Facility was constructed over 30 years ago and has been in constant use by the inmate population since that time. The pods are functioning with their original equipment and material whose lifespan has been far exceeded. The individual housing pods require repairs/renovations including but not limited to shower walls and floor, dayroom floor resurfacing and finishing, cell door preventative maintenance, recreational areas, and painting.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The Jail being utilized 24 hours a day 7 days a week 365 days a year allows little opportunity to service the housing pods in a full capacity. We have the opportunity to provide the much needed services in a pod-wide effort in conjunction with HVAC replacement. Some of the original equipment is no longer manufactured or supported and we must make custom modifications to keep the equipment functioning.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,320,000	1,700,000		620,000					
<b>Expenditure Total</b>	<b>2,320,000</b>	<b>1,700,000</b>		<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	620,000			620,000					
Debt Proceeds	1,700,000	1,700,000							
<b>Revenue Total</b>	<b>2,320,000</b>	<b>1,700,000</b>	<b>0</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

There is no impact to the operating budget.

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
LIBRARY EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Hobe Sound Library	C	1,600,000	17,681	0	1,582,319	0	0	0	0	0
Library Materials	C	1,800,000	0	0	180,000	180,000	180,000	180,000	180,000	900,000
RFID Replacement	C	514,500	0	0	80,000	132,500	81,250	75,500	49,750	95,500
<b>Expenditure Totals</b>		<b>3,914,500</b>	<b>17,681</b>	<b>0</b>	<b>1,842,319</b>	<b>312,500</b>	<b>261,250</b>	<b>255,500</b>	<b>229,750</b>	<b>995,500</b>

**LIBRARY REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Ad Valorem		514,500	0	120,000	90,000	90,000	90,000	74,750	49,750	0
Impact Fees		1,800,000	0	0	180,000	180,000	180,000	180,000	180,000	900,000
Grant		1,600,000	17,681	1,582,319	0	0	0	0	0	0
<b>Revenue Total</b>		<b>3,914,500</b>	<b>17,681</b>	<b>1,702,319</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>254,750</b>	<b>229,750</b>	<b>900,000</b>

# Hobe Sound Public Library Improvements

**Category** Concurrency  
**Project Number** TBD  
**Location** Hobe Sound  
**District** 3



**Project Limits** Martin County Library System

**Related Projects** Blake and Peter & Julie Cummings Outdoor Spaces  
**Lead Dept/Division** Library/Public Services  
**Year Project Initiated** FY2023

**Project Life Cycle** 100 Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

Prioritized projects being designed by an architect include: Outdoor space, Close-in children's area, Remodel community room with new equipment, Expand idea lab and teen room, More visible outdoor sign, Awning over staff entrance, Renovate public restrooms.

**BACKGROUND**

Aligning with the Library's Future Spaces Plan that aims to update quiet spaces, meeting rooms, add outdoor spaces, and provide more flexible-use of our areas, this project uses a 1.6 million dollar grant to plan and implement enhancements for the Hobe Sound Public Library.

**PROJECT ORIGATION**

Levels of Service/Comprehensive Plan Requirements

**JUSTIFICATION**

Library buildings and spaces should be planned to be flexible, adaptable and with minimal barriers to our collections and services. Following this plan, we will create environments that facilitate new patterns of interacting, learning, and accessing information and are sufficiently flexible to accommodate inevitable change.

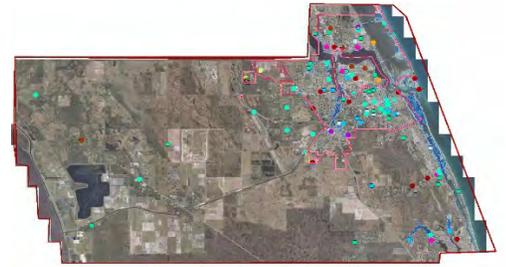
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,000,000	0		1,000,000					
Design	37,681	17,681		20,000	0	0	0		
Equipment	562,319	0		562,319					
<b>Expenditure Total</b>	<b>1,600,000</b>	<b>17,681</b>		<b>1,582,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Grant	1,600,000	17,681	1,582,319					0	0
<b>Revenue Total</b>	<b>1,600,000</b>	<b>17,681</b>	<b>1,582,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

Staff time for implementation and administration.

# Library Materials

**Category** Concurrency  
**Project Number** 8005  
**Location** All Libraries  
**District** 1, 2, 3, 4, 5  
  
**Project Limits** Martin County Library System  
  
**Related Projects** NA  
**Lead Dept/Division** Library/Public Services  
**Year Project Initiated** NA  
  
**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 Florida State Library 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.

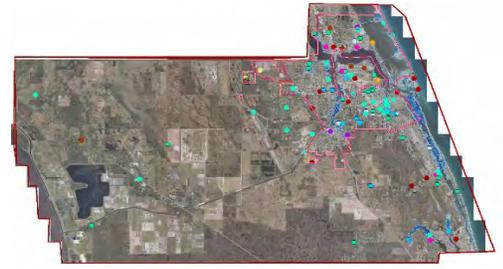
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Collections	1,800,000	ongoing		180,000	180,000	180,000	180,000	180,000	900,000
<b>Expenditure Total</b>	<b>1,800,000</b>	<b>0</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>900,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Impact Fees	1,800,000			180,000	180,000	180,000	180,000	180,000	900,000
<b>Revenue Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>900,000</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

Staff time for implementation and administration.

# RFID Replacement

**Category** Concurrency  
**Project Number** 8012A  
**Location** All Libraries  
**District** 1, 2, 3, 4, 5  
  
**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.

- FY2024: Robert Morgade Library
- FY2025: Blake Library
- FY2026: Hoke Library
- FY2027: Hobe Sound Public Library
- FY2028: Elisabeth Lahti 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. The Cummings Library sorter was replaced in FY2019.

### PROJECT ORIGINATION

Infrastructure Needs

### 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
				FY24	FY25	FY26	FY27	FY27	FY28-FY32
Equipment	514,500			80,000	132,500	81,250	75,500	49,750	95,500
<b>Expenditure Total</b>	<b>514,500</b>	<b>0</b>		<b>80,000</b>	<b>132,500</b>	<b>81,250</b>	<b>75,500</b>	<b>49,750</b>	<b>95,500</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY27	FY28-FY32
Ad Valorem	514,500		120,000	90,000	90,000	90,000	74,750	49,750	
<b>Revenue Total</b>	<b>514,500</b>	<b>0</b>	<b>120,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>74,750</b>	<b>49,750</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### OPERATING BUDGET IMPACT

Staff time for implementation and administration.

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
PARKS & RECREATION EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Parks Fixed Asset Replacement (FARB)	N	34,250,000	0	0	3,200,000	3,450,000	3,450,000	3,450,000	3,450,000	17,250,000
Parks Boat Ramps Program	N	3,850,000	0	0	0	1,100,000	0	1,100,000	0	1,650,000
Parks Historical Preservation & Buildings	N	2,640,000	0	0	535,000	435,000	435,000	535,000	500,000	200,000
Parks Paving (parking lots, roads)	N	2,515,000	0	0	300,000	300,000	300,000	300,000	300,000	1,015,000
Parks/Golf Equipment Replacement	N	5,240,261	0	0	405,542	866,332	468,784	543,288	534,177	2,422,138
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
Indian Riverside Park	C	1,700,000	500,000	0	700,000	500,000	0	0	0	0
Sailfish Sands Golf Course Ph 4 & 5	C	1,000,000	250,000	0	750,000	0	0	0	0	0
Sand Dune Café Replacement	C	1,700,000	0	0	200,000	750,000	750,000	0	0	0
Wojcieszack Park	C	2,550,315	238,315	0	2,312,000	0	0	0	0	0
Time Powers Park	C	1,063,500	63,500	1,000,000	1,000,000	0	0	0	0	0
<b>Expenditure Totals</b>		<b>58,379,076</b>	<b>1,051,815</b>	<b>1,000,000</b>	<b>9,577,542</b>	<b>7,576,332</b>	<b>5,578,784</b>	<b>6,103,288</b>	<b>4,959,177</b>	<b>23,532,138</b>

**PARKS AND RECREATION REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Ad Valorem	50,778,761	313,500	750,000	6,925,542	6,436,332	5,538,784	4,963,288	4,919,177	20,932,138
District 1 MSTU	100,000	0	100,000	0	0	0	0	0	0
Impact Fees	1,000,000	0	0	190,000	90,000	90,000	90,000	90,000	450,000
Grants	1,800,000	0	0	0	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 funds	1,700,315	238,315	1,462,000	0	0	0	0	0	0
<b>Revenue Total</b>	<b>57,379,076</b>	<b>551,815</b>	<b>2,312,000</b>	<b>7,315,542</b>	<b>7,026,332</b>	<b>6,128,784</b>	<b>5,553,288</b>	<b>5,509,177</b>	<b>22,982,138</b>





## Parks Boat Ramp Program

<b>Boat Ramp Location</b>	<b>Status</b>	<b># of Ramps</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29-FY33</b>
Sandsprit Park	Permitted / Construction 2023	2						
Stuart Causeway	Design & Permitting in progress	1						1,100,000
Jensen Causeway	Design & Permitting in progress	2				1,100,000		
Charlie Leighton Park	Design & Permitting in progress	1		1,100,000				
JS Fish Camp Boat	Design & Permitting in progress	1						550,000
			0	1,100,000	0	1,100,000	0	1,650,000

## 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-varies**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

For FY24, \$535,000 will be used toward building improvements for the Vince Bocchino Community Center built in 2005. The improvements will include; new flooring, renovated rooms, kitchen updates, closets, restrooms, painting, etc.

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,640,000	ongoing		535,000	435,000	435,000	535,000	500,000	200,000
<b>Expenditure Total</b>	<b>2,640,000</b>			<b>535,000</b>	<b>435,000</b>	<b>435,000</b>	<b>535,000</b>	<b>500,000</b>	<b>200,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	2,640,000			535,000	435,000	435,000	535,000	500,000	200,000
<b>Revenue Total</b>	<b>2,640,000</b>			<b>535,000</b>	<b>435,000</b>	<b>435,000</b>	<b>535,000</b>	<b>500,000</b>	<b>200,000</b>

**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	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Palm City Community Center	Complete FY23	No	Palm City						
Costella Williams Learning Center	Completed FY22	No	Stuart						
Phipps Restroom Design/Renovation	Out to bid in FY23	No	Stuart						
Log Cabin Senior Center Renovation	Complete FY22 - Exterior	Yes	Jensen Beach						200,000
Captain Sewell's painting	Completed FY19	Yes	Jensen Beach						
Mansion at Tuckahoe	Painting completed FY17	Yes	Jensen Beach						
Cassidy Center	Complete in FY21	No	Stuart						
County Line Civic Center	Renovation FY18	No	Tequesta		150,000				
Dockside Pavilion	Painted FY21	No	Jensen Beach		135,000				
Halpatiokee Caretaker	Renovation FY19	No	Stuart			50,000			
Hobe Sound Community Center	Renovation FY17	No	Hobe Sound			135,000			
Port Salerno Community Center	Renovation FY20	No	Port Salerno		150,000				
Rio Civic Center	Updates to facility needed	No	Jensen Beach					500,000	
Timer Powers Horse Arena	Enhancements FY21	No	Indiantown				535,000		
Doc Myers Maintenance Building	No improvements since 1996	No	Hobe Sound			250,000			
Vince Bocchino Community Center	Built 2005	No	Jensen Beach	535,000					
TOTAL				535,000	435,000	435,000	535,000	500,000	200,000



### Parks Paving Program by Fiscal Year

Paving Locations	CONDITION	NOTES	FY24	FY25	FY26	FY27	FY28	FY29-FY33
<b>Beaches, Boat Ramp &amp; Causeways</b>								
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 Improvements	FAIR	BUDGETED						
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
<b>Regional Parks</b>								
MC Golf Course Pathways - Gold Blue	POOR (phase 2 of funding)	AD FUNDING	100,000					
Halpatiokee	POOR	FY2023						
Phipps Park Campground	POOR	FUNDED 2022						
Indian Riverside - Round About	POOR		200,000					200,000
Sailfish Splash	EXCELLENT						100,000	
Timer Powers	GOOD						100,000	
<b>Community Parks</b>								
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
<b>Community Centers</b>								
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							
			300,000	0	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** 1370/4958  
**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 including the Sailfish Sands Golf Course 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Equipment	5,240,261	ongoing		405,542	866,332	468,784	543,288	534,177	2,422,138
<b>Expenditure Total</b>	<b>5,240,261</b>	<b>0</b>	<b>0</b>	<b>405,542</b>	<b>866,332</b>	<b>468,784</b>	<b>543,288</b>	<b>534,177</b>	<b>2,422,138</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem - Parks	1,579,000			140,700	340,700	140,700	140,700	140,700	675,500
Ad Valorem - Golf	3,661,261			264,842	525,632	328,084	402,588	393,477	1,746,638
<b>Revenue Total</b>	<b>5,240,261</b>	<b>0</b>	<b>0</b>	<b>405,542</b>	<b>866,332</b>	<b>468,784</b>	<b>543,288</b>	<b>534,177</b>	<b>2,422,138</b>

**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	2023	2024	2025	2026	2027	2028-2032
	<b>Tractors</b>								
56999	11 Utility Tractor w/Loader	10	Hal		32,700				
57000	11 Utility Tractor w/Loader	10	HS	32,700					
57690	12 Utility Tractor w/Loader	10	PS				32,000		
57691	12 Utility Tractor w/Loader	10	IT						38,000
58107	13 Utility Tractor w/Loader	10	WH			35,700			55,000
58108	13 Utility Tractor w/Loader	10	PC		32,700				32,000
59237	15 Utility Tractor w/Loader	10	IT						55,000
59993	16 Utility Tractor w/Loader	10	WH					34,000	
61366	17 Utility Tractor w/Loader	10	HS						
61386	17 Utility Tractor w/Loader	10	JB						
61407	17 Utility Tractor w/Loader	10	WH						
61706	17 Utility Tractor w/Loader	10	IT						
61763	17 Utility Tractor w/Loader	10	WH						
<b>Totals</b>				32,700	65,400	35,700	32,000	34,000	180,000
	<b>Athletic Turf Mowers</b>								
58409	14 3-gang Rotary	10	CG		81,000				
58502	14 3-gang Rotary	10	PS		35,000				
58503	14 3-gang Rotary	10	PS				35,000		
59288	16 5 Gang Rotary	10	IT					82,000	
60369	17 3-gang Rotary	10	IRSP						35,000
60383	17 5-Gang Rotary	10	Hal						82,000
61495	17 5-Gang Rotary	10	Hal						82,000
61616	17 5-Gang Rotary	10	JB						82,000
62271	18 5-Gang Rotary	10	HS						
62272	18 5-Gang Rotary	10	PC						
TBD	22 5-Gang Rotary	10	HS						
<b>Athletic Turf Mowers Totals</b>				0	116,000	0	35,000	82,000	281,000
	<b>Common Area Mowers</b>								
56341	10 Zero Turn w/ 60" Deck	10	PC						15,000
57110	11 Zero Turn w/72" deck	10	IT		22,800				15,000
57631	12 Zero Turn w/72" deck	10	Hal						
61626	17 Zero Turn w/ 72" Deck	10	Phipps						15,000
62181	18 Zero Turn w/60" Deck	10	IT						
62180	18 Zero Turn w/60" Deck	10	HS						
TBD	22 Zero Turn w/ 60" Deck	10	JB						
TBD	22 Zero Turn w/ 60" Deck	10	PS						
<b>Common Area Mowers Totals</b>				0	22,800	0	0	0	45,000

### Equipment Replacement Program by Fiscal Year

<b>Utility Vehicles</b>										
57047	11 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH							
57065	11 Medium Duty Utility Cart	8	HI	14,250						
58760	15 Medium Duty Utility Cart	8	Phipps	14,250						
59289	15 Medium Duty Utility Cart	8	Hal	14,250						
59990	16 Heavy Duty Utility Cart	8	HS			35,500				
60376	16 Medium Duty Utility Cart	8	Hal	14,250						
60377	16 Medium Duty Utility Cart	8	Hal			14,500				
60378	16 Medium Duty Utility Cart	8	IT							
60379	16 Medium Duty Utility Cart	8	JB		14,500					
61493	17 Heavy Duty Utility Cart w/ 200 Gallon Sprayer	8	WH						42,500	
61533	17 Medium Duty Utility Cart	8	HI						14,500	
61636	17 Medium Duty Utility Cart	8	Hal				14,500			
61637	17 Medium Duty Utility Cart	8	Hal						14,500	
61638	17 Medium Duty Utility Cart	8	HS							
62116	18 Medium Duty Utility Cart	8	PS							
62117	18 Medium Duty Utility Cart	8	JB							
62118	18 Medium Duty Utility Cart	8	PC							
62925	20 Medium Duty Utility Cart	8	JB							
62926	20 Medium Duty Utility Cart	8	Hal							
62927	20 Medium Duty Utility Cart	8	PC							
<b>Utility Vehicles Totals</b>					57,000	14,500	50,000	0	14,500	71,500
<b>Ballfield Maintainers</b>										
55954	09 Maintainer	10	PS	27,000					27,000	
57696	12 Maintainer	10	PC		27,000					
57697	12 Maintainer	10	PS			27,500				
57698	12 Maintainer	10	JB			27,500				
58408	14 Maintainer	10	WH						28,000	
59991	16 Maintainer	10	HS						28,000	
61466	17 Maintainer	10	JB							
61467	17 Maintainer	10	HS							
61707	18 Maintainer	10	Hal							
62281	19 Maintainer	10	PC							
62875	19 Maintainer	10	Hal							
<b>Ballfield Maintainers Totals</b>				27,000	27,000	55,000	0	0	83,000	
<b>Miscellaneous Equipment</b>										
56110	Rake-O-Vac	10	WH							
20693	99 Soil Renovator	15	WH	24,000						
51465	05 Aerator	10	WH							
56543	10 Soil Renovator	15	WH							



### Equipment Replacement Program by Fiscal Year

<b>Total on all Equipment</b>				140,700	340,700	140,700	140,700	140,700	675,500

<b>Equipment Description</b>	<b>Year</b>	<b>Cycle</b>						
			<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028-2032</b>
<b>Greens Mowers Triplex</b>								
Toro Greensmastr 3150	2016	5			\$35,239			
Toro Greensmastr 3150	2016	5		\$33,217				
Toro Greensmastr 3150-Q	2018	5						\$332,017
<b>Tee Mowers Triplex</b>								
Toro GR3150 Mower	2013	5						\$34,000
Toro GR3150 Mower	2013	5	\$34,000					
<b>Greens Mowers Walking</b>								
Toro 2100 Mower	2015	5		\$18,413				
Toro 2100 Mower	2015	5		\$18,413				
1000 Greensmaster	2013	5		\$17,877				
<b>Fairway Mowers</b>								
Toro 5510 Reelmaster	2022	5						
Toro RM5510 Mower	2013	5						\$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		
<b>Rough Mowers</b>								
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		\$39,003				
Toro Groundsmaster 1200	2022	7				\$28,222		
Snake Mower-320	2018	7			\$40,173			
<b>Mechanical Bunker Rakes</b>								
Toro SP5040 Rake	2012	7		\$17,577				
<b>General Utility Cars</b>								
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				
Club Turf 1 Car	2014	6		\$9,857				
Club Turf 1 Car	2014	6		\$9,857				
Club Turf 1 Car	2014	6		\$9,857				
Turf Carry #2	2014	6						\$9,570
Carry All 500	2018	6						\$9,387
<b>Trucksters Hauling</b>								
Toro Workman HDX-D	2015	6		\$26,060				
Toro HDX Workman	2012	6	\$26,842					
Toro Workman HDX-D	2017	6					\$25,301	
<b>Tractors</b>								

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
<b>Greens Aerators</b>									
Toro 648 Aerator	2022	6							
<b>Greens Sprayers</b>									
Sprayer MP5800	2011	8							\$65,000
Toro Multi Pro 1750	2017	8					\$49,007		
<b>Spreaders</b>									
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
<b>Turf Vacuums/Sweepers</b>									
Toro Versa Vac	NEW	6				\$26,293			
<b>Verticutters</b>									
Toro Grooming Reels	2012	6		\$9,000					
<b>Rollers</b>									
Salsco Roll-N-Go	NEW	8		\$13,992					
Salsco HPII 3 Gang Roller	NEW							\$23,572	
Salsco Roll-N-Go	2013	7			\$14,845				
<b>Reel Grinders</b>									
Foley Grinder 633	2017	6						\$48,540	
Foley Grinder 672	2017	6						\$26,046	
<b>Miscellaneous</b>									
Top Tracer Equipment Lease	2021	20	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$390,000
Golf Cart Fleet Lease (\$4500 per month)	2021	5	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$360,000
Various Driving Range Equipment	2021	4	\$4,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Portable Shade Canopy (new)	NEW	10	\$50,000						
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

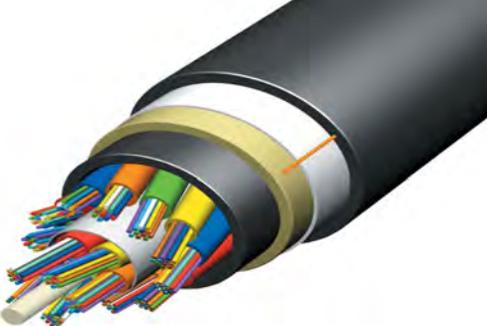
Cart Path Maintaner (ABI)	New	8							
Steam Cleaner	2016	15							
Used walk reel mower (1)	2020	5		\$3,000					
Used walk reel mower (1)	2014	5		\$3,000					
Utility Trailers (3)	2020	7						\$3,000	
Irrigation Equipment Radios	2019	10		\$14,000					
Triplex 11 blade Reels (extra set)	2014	5						\$6,000	
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				\$264,842	525,632	328,084	402,588	393,477	1,746,638

## 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 the 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 7 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 ORIGINATION**

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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Parks Fiber, WiFi, Security	970,000	ongoing		85,000	85,000	85,000	85,000	85,000	545,000
<b>Expenditure Total</b>	<b>970,000</b>			<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>545,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	970,000			85,000	85,000	85,000	85,000	85,000	545,000
<b>Revenue Total</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>545,000</b>

**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)	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Phipps Park WiFi, Fiber, Security						
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	
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	60,000					
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
<b>New totals</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>545,000</b>

## 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

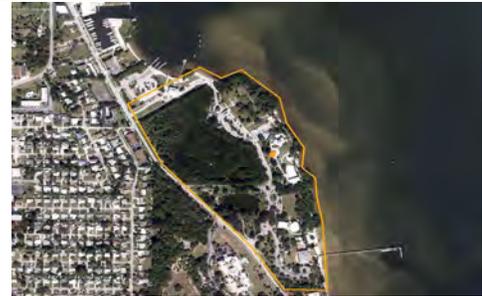
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	900,000			90,000	90,000	90,000	90,000	90,000	450,000
<b>Expenditure Total</b>	<b>900,000</b>	<b>0</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Beach Impact Fees	900,000			90,000	90,000	90,000	90,000	90,000	450,000
<b>Revenue Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

Beach Impact Fees

## 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 11 years. Construction includes a brides/groom room, an open sitting area for weddings, a small concession near the interactive fountain, and relocating park offices.

1. Carryover (\$500,000 - FY23) will be used to start the design of the boardwalk and begin phased construction of the first floor of the Langford pavilion.
2. Boardwalk construction FY24 is estimated at \$700,000.
3. Design and construction of the final phase of the first floor of the Langford pavilion (Estimated: \$500,000 - FY25).

### 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. Phase IV of the master plan remains incomplete and phase V has not been started. In addition, public feedback from the Parks Master plan addresses the need for additional amenities in the park including a family restroom near the fountain (completed), a canopy to cover the amphitheater stage (completed in FY19/20) 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design & Permitting	500,000	500,000							0
Construction	1,200,000			700,000	500,000				0
<b>Expenditure Total</b>	<b>1,700,000</b>	<b>500,000</b>		<b>700,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	1,700,000		500,000	700,000	500,000			0	0
<b>Revenue Total</b>	<b>1,700,000</b>	<b>0</b>	<b>500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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.

## 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. FY23 funding (\$500,000) will be used to improve the 18-hole tee boxes (No turf improvements have been made to the 18-hole course in more than 20 years), fence installed on the back 9 of the 18-hole course (\$210K), and partial exotic tree removal (\$10K) in coordination with the fence installation. FY24 funding will be allocated to improve the 18-hole course and driving range grass improvements.

**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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Golf Course Improvements	1,000,000	250,000		750,000					
<b>Expenditure Total</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	1,000,000	250,000	250,000	500,000	0	0	0	0	0
<b>Revenue Total</b>	<b>1,000,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

The golf course is currently set up as an enterprise fund under the County operation. It is anticipated that golf course improvements may be self-sustaining upon completion of all improvements.

## 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**

In May 2013, a public design workshop was held to provide input on the future of the café. The workshop revealed that the beachfront café is an incredible location and is an amenity not likely to ever be repeated in Martin County. This site and function have enormous value. Based on the overwhelming success of the newly constructed Sea Side Cafe in Stuart and its enormous economic value to the community, now is the time to start planning for the replacement and investment of the 32-year of structure at Jensen Beach.

**BACKGROUND**

The Sand Dune Cafe (formerly known as the Jensen Beach Sea Turtle Café) is one of a few beachfront restaurants in Martin County and is a unique and valuable public asset. The cafe 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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design & Permitting	200,000	0		200,000	0	0	0	0	0
Construction	1,500,000				750,000	750,000	0	0	0
<b>Expenditure Total</b>	<b>1,700,000</b>	<b>0</b>		<b>200,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Impact Fees	100,000	0	0	100,000	0	0	0	0	0
Ad Valorem	1,500,000	0	0	0	750,000	750,000	0	0	0
District 1 MSTU	100,000	0	100,000	0	0	0	0	0	0
<b>Revenue Total</b>	<b>1,700,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

It is anticipated that a newly constructed beach café will have 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**  
**Lead Dept/Division** Parks and Recreation  
**Year Project Initiated** 2022

**Project Life Cycle** 20 Years

**Resilience Requirements**  2040 Vulnerability



2070 Vulnerability       2100 Vulnerability



### DESCRIPTION

A Master Plan will be developed with the community, the youth sports provider, and staff input. The project will include improvements to fencing, restroom facility, batting cages, shade structures, fiber/Wi-Fi, lighting, ADA accessibility issues, and athletic fields and amenities. American Rescue Plan grant (\$1.7 million) has been authorized by the Board of which \$238K is allocated towards design. It is recommended that an additional \$850,000 is needed in order to meet the overall park improvement objectives.

### 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 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

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	238,315	238,315							
Construction	2,312,000	0		2,312,000					
<b>Expenditure Total</b>	<b>2,550,315</b>	<b>238,315</b>	<b>0</b>	<b>2,312,000</b>					
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	850,000			850,000					
ARPA	1,700,315	238,315	1,462,000						
<b>Revenue Total</b>	<b>2,550,315</b>	<b>238,315</b>	<b>1,462,000</b>	<b>850,000</b>					

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

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

## Timer Powers Park

**Category**  
**Project Number**  
**Location**  
**District**

Concurrency  
 2016B  
 Timer Powers Park  
 3

**Project Limits**  
 Timer Powers Park

**Related Projects**  
**Lead Dept/Division**  
**Year Project Initiated**

Parks and Recreation  
 2022

**Project Life Cycle**

20 Years

**Resilience Requirements**

2040 Vulnerability



2070 Vulnerability

2100 Vulnerability



### DESCRIPTION

Timer Powers Park will begin the design & permitting for the park in FY24 for an estimated cost of \$100,000 as described in the background below. The Board of County Commissioners direction will require funding to install ADA-accessible bleachers and concrete to expand the arena in FY24, estimated at \$900,000.

### BACKGROUND

In August of 2022, a Master Plan was completed for this park which incorporates input from all user groups and community stakeholders. The next phase of this project is to enhance the capacity of the bleacher seating under the covered arena by installing bleacher pads and ADA Accessible Bleacher Seating. Subsequent phases of development of the Master Plan for Timer Powers will require construction design and permits to begin building an additional entrance exit to the park to enhance traffic flow, add lighting for security and safety and improve drainage and grading for additional previous event parking. Other elements identified in the Master Plan will be designed and permitted for future construction.

### 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design & Permitting	100,000	0	0	100,000					
Construction	963,500	63,500		900,000					
<b>Expenditure Total</b>	<b>1,063,500</b>	<b>63,500</b>	<b>0</b>	<b>1,000,000</b>					
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	63,500	63,500		0					
<b>Revenue Total</b>	<b>63,500</b>	<b>63,500</b>	<b>0</b>	<b>0</b>					

**Total Unfunded 1,000,000**

### OPERATING BUDGET IMPACT

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

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
PUBLIC BUILDINGS EXPENDITURE SUMMARY**

Project	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Countywide Public Buildings FARB	N	13,175,884	0	0	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	6,587,942
Countywide Building Envelope FARB	N	5,109,136	0	0	400,000	515,000	530,450	546,364	562,754	2,554,568
Countywide HVAC FARB	N	5,109,136	0	0	400,000	515,000	530,450	546,364	562,754	2,554,568
Countywide Historic Facility FARB	N	2,920,025	0	0	275,000	283,250	291,748	300,500	309,515	1,460,012
Countywide Generator FARB	N	3,716,395	0	0	350,000	360,500	371,315	382,454	393,928	1,858,198
Countywide Security FARB	N	2,904,568	0	0	375,000	257,500	265,225	273,182	281,377	1,452,284
Countywide Fire Panel End-of-Life	N	796,370	0	0	75,000	77,250	79,568	81,955	84,413	398,185
Countywide Public Building Resiliency	N	3,092,741	0	0	300,000	309,000	318,270	327,818	337,653	1,500,000
Constitutional Offices FARB	N	2,123,654	0	0	200,000	206,000	212,180	218,545	225,102	1,061,827
Courtroom Hardening and Refurbishment	N	1,000,000	500,000	0	500,000	0	0	0	0	0
Courthouse & COB Rooftop HVAC Replacement	N	2,500,000	0	0	625,000	625,000	625,000	625,000	0	0
Courthouse Complex VAV Replacement	N	650,000	0	0	325,000	325,000	0	0	0	0
MC Health Department VAV & Window Replacement	N	340,000	0	0	340,000	0	0	0	0	0
Constitutional Office Building Renovations	N	350,000	0	0	350,000	0	0	0	0	0
House of Refuge Rehabilitation	N	2,249,984	0	2,249,984	0	0	0	0	0	2,249,984
Fire Rescue Facilities FARB	N	4,836,360	0	0	700,000	700,000	600,000	206,000	212,180	2,418,180
LifeStar Hangar Generator	N	115,000	0	0	115,000	0	0	0	0	0
Fire Rescue Fleet Services Storage Expansion	N	817,000	0	0	87,000	730,000	0	0	0	0
Fire Station Bay Door Replacement Program	N	2,919,000	0	0	84,000	810,000	810,000	810,000	405,000	0
Public Safety Complex Space/Needs Analysis	N	90,000	0	0	90,000	0	0	0	0	0
Ocean Rescue Facility - Hobe Sound/Jupiter Island	N	2,675,000	0	0	1,075,000	800,000	800,000	0	0	0
Fire Station 23 Expansion	N	4,100,000	0	4,100,000	400,000	3,700,000	0	0	0	0
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	7,205,000	0	7,205,000	0	0	0	0	0	7,205,000
<b>Expenditure Totals</b>		<b>82,675,253</b>	<b>500,000</b>	<b>27,434,984</b>	<b>8,306,869</b>	<b>11,491,595</b>	<b>6,750,643</b>	<b>5,674,112</b>	<b>4,771,286</b>	<b>45,180,748</b>

**PUBLIC BUILDINGS REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
<b>Ad Valorem</b>	45,285,409	500,000	320,000	6,133,369	5,151,595	4,940,643	4,658,112	4,154,106	19,427,584
<b>Fire MSTU</b>	8,617,360	0	0	1,231,000	1,925,000	1,410,000	1,016,000	617,180	2,418,180
<b>Impact Fees</b>	1,337,500	0	70,000	467,500	400,000	400,000	0	0	0
<b>Revenue Total</b>	<b>55,240,269</b>	<b>500,000</b>	<b>390,000</b>	<b>7,831,869</b>	<b>7,476,595</b>	<b>6,750,643</b>	<b>5,674,112</b>	<b>4,771,286</b>	<b>21,845,764</b>

## 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) HVAC Systems, (4) Security, (5) Parking Lots, Drainage, and Lighting, (6) Interior Systems and Finishes, and (7) Landscaping.

**BACKGROUND**

General Services is continuing to address the needs of deferred maintenance that were exacerbated at the beginning of the economic downturn a decade ago.

**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 20-30 years old.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	13,175,884	ongoing		1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	6,587,942
<b>Expenditure Total</b>	<b>13,175,884</b>	<b>0</b>		<b>1,240,869</b>	<b>1,278,095</b>	<b>1,316,438</b>	<b>1,355,931</b>	<b>1,396,609</b>	<b>6,587,942</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	13,175,884			1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	6,587,942
<b>Revenue Total</b>	<b>13,175,884</b>	<b>0</b>	<b>0</b>	<b>1,240,869</b>	<b>1,278,095</b>	<b>1,316,438</b>	<b>1,355,931</b>	<b>1,396,609</b>	<b>6,587,942</b>
								<b>Total Unfunded</b>	<b>0</b>

**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 FY24: 1) Cummings Library Roof, 2) Blake Library windows

**BACKGROUND**

General Services is continuing to address the needs of deferred maintenance that were exacerbated at the beginning of the economic downturn a decade ago.

**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 recommends a dedicated funding mechanism for such replacements.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	5,109,136	ongoing		400,000	515,000	530,450	546,364	562,754	2,554,568
<b>Expenditure Total</b>	<b>5,109,136</b>	<b>0</b>		<b>400,000</b>	<b>515,000</b>	<b>530,450</b>	<b>546,364</b>	<b>562,754</b>	<b>2,554,568</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	5,109,136			400,000	515,000	530,450	546,364	562,754	2,554,568
<b>Revenue Total</b>	<b>5,109,136</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>515,000</b>	<b>530,450</b>	<b>546,364</b>	<b>562,754</b>	<b>2,554,568</b>
								<b>Total Unfunded</b>	<b>0</b>

**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 this FARB.

# 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 bulk replacements: FY24 Tuckahoe Organizer

**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 such replacements.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	5,109,136	ongoing		400,000	515,000	530,450	546,364	562,754	2,554,568
<b>Expenditure Total</b>	<b>5,109,136</b>	<b>0</b>		<b>400,000</b>	<b>515,000</b>	<b>530,450</b>	<b>546,364</b>	<b>562,754</b>	<b>2,554,568</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	5,109,136			400,000	515,000	530,450	546,364	562,754	2,554,568
<b>Revenue Total</b>	<b>5,109,136</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>515,000</b>	<b>530,450</b>	<b>546,364</b>	<b>562,754</b>	<b>2,554,568</b>

**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 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) HVAC systems (4) Security (5) Parking lots, drainage, and lighting, and (6) Interior systems and finishes.

### BACKGROUND

As Designated Historic Facilities owned by Martin County continue to age, there is a need to continually strive to mitigate environmental impacts and ensure we meet historic mandates for repairs as needed.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The budget is for the replacement/refurbishment of building components in order that we may increase their useful life and minimize failure. 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.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,920,025	ongoing		275,000	283,250	291,748	300,500	309,515	1,460,012
<b>Expenditure Total</b>	<b>2,920,025</b>	<b>0</b>		<b>275,000</b>	<b>283,250</b>	<b>291,748</b>	<b>300,500</b>	<b>309,515</b>	<b>1,460,012</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	2,920,025			275,000	283,250	291,748	300,500	309,515	1,460,012
<b>Revenue Total</b>	<b>2,920,025</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>283,250</b>	<b>291,748</b>	<b>300,500</b>	<b>309,515</b>	<b>1,460,012</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

# 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 end-of-life needs

**BACKGROUND**

Martin County has backup power at many County buildings by way of emergency backup generators. The age of the generators often exceeds their life expectancy and can be as much as 30 years old.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

A funding process is necessary to replace obsolete generators in a timely fashion. To eliminate volatility in our budgeting process, staff recommends a dedicated funding mechanism for such replacements. The Generator FARB was not funded in FY21 or FY22 due to budget concerns associated with Covid-19. We are not requesting funding again this year, but feel it is important to keep this item at the forefront for future years.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	3,716,395	ongoing		350,000	360,500	371,315	382,454	393,928	1,858,198
<b>Expenditure Total</b>	<b>3,716,395</b>	<b>0</b>		<b>350,000</b>	<b>360,500</b>	<b>371,315</b>	<b>382,454</b>	<b>393,928</b>	<b>1,858,198</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	3,716,395			350,000	360,500	371,315	382,454	393,928	1,858,198
<b>Revenue Total</b>	<b>3,716,395</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>360,500</b>	<b>371,315</b>	<b>382,454</b>	<b>393,928</b>	<b>1,858,198</b>
								<b>Total Unfunded</b>	<b>0</b>

**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

Countywide Security System Components: Enhancement, repair, and replacement. Defined FY24 needs are as follows: Addition of security cameras at Cummings, Hobe Sound, Hoke, Morgade, and Lahti Libraries.

### 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. The Holt Correctional Facility is not included as it utilizes specialized correctional programming protocols.

### 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,904,568	ongoing		375,000	257,500	265,225	273,182	281,377	1,452,284
<b>Expenditure Total</b>	<b>2,904,568</b>	<b>0</b>		<b>375,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>	<b>281,377</b>	<b>1,452,284</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	2,904,568			375,000	257,500	265,225	273,182	281,377	1,452,284
<b>Revenue Total</b>	<b>2,904,568</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>	<b>281,377</b>	<b>1,452,284</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There is no impact to the operating budget.

# 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	796,370	ongoing		75,000	77,250	79,568	81,955	84,413	398,185
<b>Expenditure Total</b>	<b>796,370</b>	<b>0</b>		<b>75,000</b>	<b>77,250</b>	<b>79,568</b>	<b>81,955</b>	<b>84,413</b>	<b>398,185</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	796,370			75,000	77,250	79,568	81,955	84,413	398,185
<b>Revenue Total</b>	<b>796,370</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>77,250</b>	<b>79,568</b>	<b>81,955</b>	<b>84,413</b>	<b>398,185</b>

**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

**Resiliency Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



## DESCRIPTION

Countywide Public Building Resiliency

## BACKGROUND

Climate change is a reality to which we must adapt. 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. The Resiliency Office at the County is currently working on a program with guidance from the Florida Adaptation Planning Guide to best prepare our facilities for environmental impacts. The efforts include conversion to LED lighting, building envelope hardening, etc.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	3,092,741	ongoing		300,000	309,000	318,270	327,818	337,653	1,500,000
<b>Expenditure Total</b>	<b>3,092,741</b>	<b>0</b>		<b>300,000</b>	<b>309,000</b>	<b>318,270</b>	<b>327,818</b>	<b>337,653</b>	<b>1,500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	3,092,741			300,000	309,000	318,270	327,818	337,653	1,500,000
<b>Revenue Total</b>	<b>3,092,741</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>309,000</b>	<b>318,270</b>	<b>327,818</b>	<b>337,653</b>	<b>1,500,000</b>

**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** Constitutional Offices

**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) HVAC Systems, (4) Security, (5) Parking Lots, Drainage, and Lighting, (6) Interior Systems and Finishes, and (7) Landscaping.

**BACKGROUND**

General Services is continuing to address the needs of deferred maintenance for Constitutional Offices that were exacerbated at the beginning of the economic downturn a decade ago.

**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.

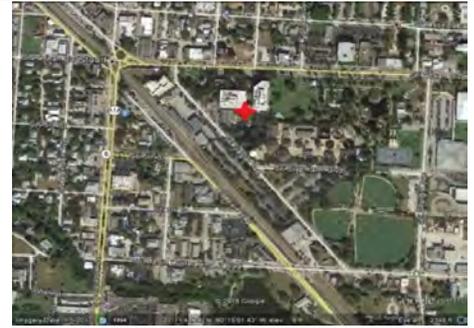
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,123,654			200,000	206,000	212,180	218,545	225,102	1,061,827
<b>Expenditure Total</b>	<b>2,123,654</b>	<b>0</b>		<b>200,000</b>	<b>206,000</b>	<b>212,180</b>	<b>218,545</b>	<b>225,102</b>	<b>1,061,827</b>
<b>Revenues</b>	<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29-FY33</b>
Ad Valorem	2,123,654			200,000	206,000	212,180	218,545	225,102	1,061,827
<b>Revenue Total</b>	<b>2,123,654</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>206,000</b>	<b>212,180</b>	<b>218,545</b>	<b>225,102</b>	<b>1,061,827</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

There is no impact to the operating budget.

# Courtroom Hardening and Refurbishment

**Category** Non-concurrency  
**Project Number** 6007E  
**Location** Courthouse Complex  
**District** 2



**Project Limits** Courthouse Complex

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

**Project Life Cycle** \_\_\_\_\_ Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**  
 Courtroom Security Hardening Refurbishment

**BACKGROUND**

The courtrooms are used on a daily basis and have not been updated in decades. The update will include hardening of the Judicial dias, soundproofing of jury deliberation rooms, LED lighting conversion, furniture, carpeting, public seating, and painting.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The original construction did not provide any security measures for the Judicial dias and provided very minimal security measures. The hardening will address the issue at the dias. The aging furniture, carpet, and painting are in need of replacement as well. The LED lighting will provide better resiliency and efficiency of energy consumption.

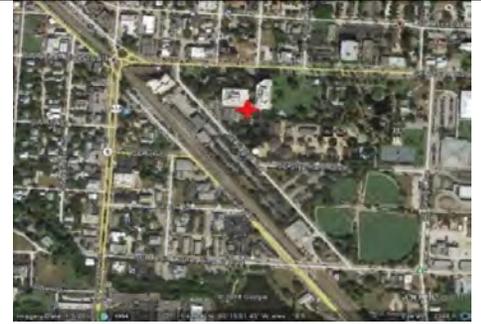
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,000,000	500,000		500,000					
<b>Expenditure Total</b>	<b>1,000,000</b>	<b>500,000</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	1,000,000	500,000	250,000	250,000					
<b>Revenue Total</b>	<b>1,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

There will be no impact to the operating budget.

# Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement

**Category** Non-concurrency  
**Project Number** 6007H  
**Location** Martin County Courthouse  
**District** 2



**Project Limits** Courthouse Complex

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

**Project Life Cycle** \_\_\_\_\_ Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**  
 Martin County Courthouse & Constitutional Office Building (COB) Rooftop HVAC Unit Replacement

**BACKGROUND**

The rooftop HVAC units at the Courthouse and COB are the original units from 1988. They have been refurbished twice in their 26 year lifetime.

**PROJECT ORIGINATION**

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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,500,000			625,000	625,000	625,000	625,000		
<b>Expenditure Total</b>	<b>2,500,000</b>	<b>0</b>		<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	2,500,000			625,000	625,000	625,000	625,000		
<b>Revenue Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

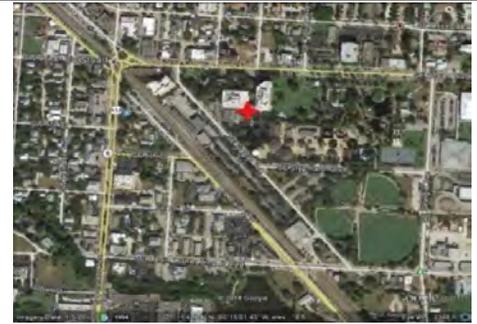
The operating budget will be reduced as the units will be replaced with more energy efficient systems.

## Courthouse Complex Variable Air Volume (VAV) Replacements

**Category** Non-concurrency  
**Project Number** 6007F  
**Location** Courthouse Complex  
**District** 2

**Project Limits** Courthouse Complex

**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**

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.

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	650,000	ongoing		325,000	325,000				
<b>Expenditure Total</b>	<b>650,000</b>	<b>0</b>		<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	650,000			325,000	325,000				
<b>Revenue Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

The after-hours work will require staff to escort the contractors due to the security concerns associated with the Courthouse Complex.

# Martin County Health Department Variable Air Volume (VAV) Replacements

**Category** Non-concurrency  
**Project Number** 60071  
**Location** Martin County Health Department (Willoughby)  
**District** 2

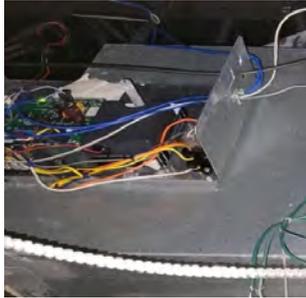


**Project Limits** Martin County Health Department

**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**

Martin County Health Department Variable Air Volume (VAV) Box and 1st Floor Window Replacements

**BACKGROUND**

The Variable Air Volume (VAV) boxes at the Martin County Health Department are 20 year-old (original 2004 equipment) and have reached the end of their life cycle. The replacement of the VAVs must be completed during non-operational hours. The 1st floor windows at the Martin County Health Department were installed in 2004 and are not wind-borne impact resistant windows.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The repairs to the Martin County Health Department's VAV boxes have exceeded normal repair frequency. Replacing the VAV boxes will allow continued normal operation of the HVAC system. Replacing the 1st floor windows with impact windows will make the Martin County Health Department a more resilient/hardened building as well as reducing storm preparation time and cost.

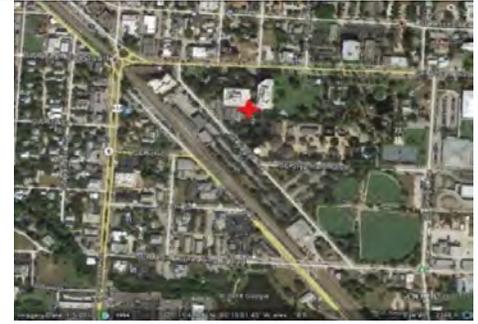
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	340,000			340,000					
<b>Expenditure Total</b>	<b>340,000</b>	<b>0</b>		<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>	<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29-FY33</b>
Ad Valorem	340,000			340,000					
<b>Revenue Total</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

The after-hours work will require staff to escort the contractors.

# Constitutional Office Building Renovations

**Category** Non-concurrency  
**Project Number** 6007J  
**Location** Clerk's Office Jury Area Renovation  
**District** 1



**Project Limits** Courthouse Complex

**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**

Renovation of Jury Selection Waiting Area, 1st floor breakroom, customer service areas, and entrance foyer

**BACKGROUND**

The 1st floor public service areas are showing the wear and tear of 25+ years of continual use.

**PROJECT ORIGATION**

Levels of Service/Comprehensive Plan Requirements

**JUSTIFICATION**

Since the building's opening in 1988, a comprehensive renovation has not been done. These public service areas will need to be renovated due to the frequency of use and increased demand.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	350,000			350,000					
<b>Expenditure Total</b>	<b>350,000</b>	<b>0</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	350,000			350,000					
<b>Revenue Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

No impact to the operating budget.

# 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,249,984	ongoing							2,249,984
<b>Expenditure Total</b>	<b>2,249,984</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249,984</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>2,249,984</b>

**OPERATING BUDGET IMPACT**

There will be no impact to the operating budget.

## 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) HVAC systems (4) Security (5) Parking lots, drainage and lighting, and (6) Interior systems and finishes. FY24 includes immediate roofing needs and fuel tank telemetry for Fire Stations 16, 21, 22, 23, 30, and 32.

### BACKGROUND

This sheet will enable programmed replacement of components of Fire Rescue facilities throughout the County.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The budget is for the replacement/refurbishment of building components in order that we may increase their useful life and minimize failure. Half of our fire stations average greater than 15 years old. The FARB will allow more consistent funding to maintain our Fire Rescue facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	4,836,360	ongoing		700,000	700,000	600,000	206,000	212,180	2,418,180
<b>Expenditure Total</b>	<b>4,836,360</b>	<b>0</b>		<b>700,000</b>	<b>700,000</b>	<b>600,000</b>	<b>206,000</b>	<b>212,180</b>	<b>2,418,180</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Fire MSTU	4,836,360			700,000	700,000	600,000	206,000	212,180	2,418,180
<b>Revenue Total</b>	<b>4,836,360</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>600,000</b>	<b>206,000</b>	<b>212,180</b>	<b>2,418,180</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There is no impact to the operating budget.

# Lifestar Hangar Generator

**Category** Non-concurrency  
**Project Number** 7033A  
**Location** Lifestar Hangar  
**District** 2

**Project Limits** Lifestar Hangar

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



**Project Life Cycle** \_\_\_\_\_ Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**  
 Generator for Lifestar Hangar

**BACKGROUND**

An emergency backup generator is needed at the Lifestar Hangar.

**PROJECT ORIGATION**

Levels of Service/Comprehensive Plan Requirements

**JUSTIFICATION**

The Lifestar Hangar does not currently have a generator. The generator is required to maintain refrigeration for medical supplies and for hangar door operation.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	115,000			115,000					
<b>Expenditure Total</b>	<b>115,000</b>	<b>0</b>		<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	115,000			115,000					
<b>Revenue Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

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**



**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 - FY24), security enhancements (\$22K - FY24), and fuel storage tanks (\$120K - FY26).

### 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	87,000			87,000					
Construction	730,000				730,000				
<b>Expenditure Total</b>	<b>817,000</b>		<b>0</b>	<b>87,000</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Fire MSTU	817,000	0	0	402,000	415,000				
<b>Revenue Total</b>	<b>817,000</b>	<b>0</b>	<b>0</b>	<b>402,000</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

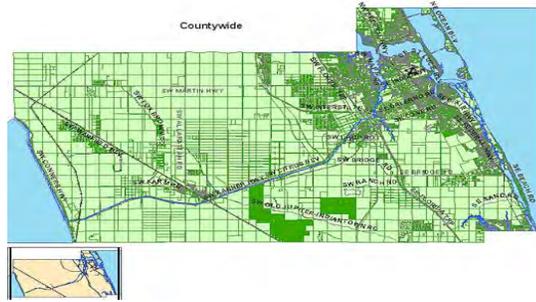
**Total Unfunded 0**

### 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** All  
  
**Project Limits** To Be Determined  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated**



**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 4 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	84,000			84,000					
Construction	2,835,000				810,000	810,000	810,000	405,000	
<b>Expenditure Total</b>	<b>2,919,000</b>		<b>0</b>	<b>84,000</b>	<b>810,000</b>	<b>810,000</b>	<b>810,000</b>	<b>405,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Fire MSTU	2,919,000	0	0	84,000	810,000	810,000	810,000	405,000	
<b>Revenue Total</b>	<b>2,919,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>810,000</b>	<b>810,000</b>	<b>810,000</b>	<b>405,000</b>	<b>0</b>

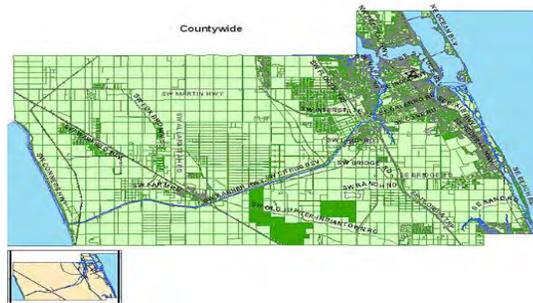
**Total Unfunded 0**

### OPERATING BUDGET IMPACT

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

## Public Safety Complex Space/Needs Analysis

**Category** Concurrency  
**Project Number** 7030A  
**Location** Public Safety Complex  
**District** 2  
  
**Project Limits** Public Safety Complex  
  
**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**

Space/Needs/Cost analysis to explore the options and financial feasibility of providing additional space for the current and future needs of Martin County Fire Rescue/Emergency Operations and the Sheriff's Office at the Public Safety Complex.

**BACKGROUND**

The current Fire Rescue Administration facility and Emergency Operations Center was opened in 2008 and the facility is shared with the Martin County Sheriff's Office. There is a need for additional space to meet the current and future needs of the occupants of the Public Safety Complex.

**PROJECT ORIGATION** Infrastructure Needs

**JUSTIFICATION**

The current facility does not have the capacity and design features to accommodate the needs of both public safety functions efficiently.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	90,000			90,000					
<b>Expenditure Total</b>	<b>90,000</b>		<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	45,000	0	0	45,000					
Fire MSTU	45,000			45,000	0	0	0	0	0
<b>Revenue Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

This is a space needs study by a professional architect. There is no impact to the operating budget at this time.

# Ocean Rescue (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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	275,000			275,000					
Construction	2,400,000			800,000	800,000	800,000			
<b>Expenditure Total</b>	<b>2,675,000</b>	<b>0</b>		<b>1,075,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	1,337,500		70,000	467,500	400,000	400,000			
Impact Fees	1,337,500		70,000	467,500	400,000	400,000			
<b>Revenue Total</b>	<b>2,675,000</b>	<b>0</b>	<b>140,000</b>	<b>935,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

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

## Fire Station 23 Expansion

**Category** Non-concurrency  
**Project Number** TBD  
**Location** Kanner Hwy  
**District** 2  
  
**Project Limits** To Be Determined  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated**



**Project Life Cycle** \_\_\_\_\_ 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 ORIGATION** 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	400,000	On-going		400,000					
Construction	3,700,000	On-going			3,700,000				
<b>Expenditure Total</b>	<b>4,100,000</b>		<b>0</b>	<b>400,000</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Fire MSTU	0	0	0						
Impact Fees				0	0	0	0	0	0
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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** Fire Station 32  
**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 and 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	400,000								400,000
Construction & Land	6,380,000								6,380,000
<b>Expenditure Total</b>	<b>6,780,000</b>		0	0	0	0	0	0	<b>6,780,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Fire MSTU	0	0	0						
Impact Fees				0	0	0	0	0	0
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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** Bridge Road  
**District** 3  
  
**Project Limits** To Be Determined  
  
**Related Projects** N/A  
**Lead Dept/Division** General Services  
**Year Project Initiated**



**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 ORIGATION** 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Land	320,000								320,000
Design	400,000								400,000
Construction	6,380,000								6,380,000
<b>Expenditure Total</b>	<b>7,100,000</b>		0	0	0	0	0	0	<b>7,100,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Fire MSTU	0	0	0						
Impact Fees				0	0	0	0	0	0
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>7,100,000</b>

### 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 10,500 square foot, drive-thru, 2 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 10%. 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 a need to maintain 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	390,000								390,000
Land	400,000								400,000
Construction	6,415,000	ongoing							6,415,000
<b>Expenditure Total</b>	<b>7,205,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,205,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Fire MSTU	0								
Developer Contribution	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>7,205,000</b>

### OPERATING BUDGET IMPACT

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

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
COASTAL EXPENDITURE SUMMARY**

Project	Project #	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029 - FY2033
St. Lucie Inlet Management Plan	2026	N	109,660,300	0	0	1,837,600	8,372,400	12,837,600	1,260,000	11,778,800	73,573,900
Beach Management	2028	N	27,622,750	0	0	750,000	15,503,750	400,000	1,340,000	400,000	9,229,000
Bathtub Beach/Sailfish Point Restoration	2072	N	35,925,000	0	9,363,700	6,935,000	250,000	6,935,000	250,000	6,935,000	14,620,000
Manatee Pocket Mooring Field	9933A	N	1,119,000	719,000	0	400,000	0	0	0	0	0
Artificial Reef Program	9925	N	2,210,000	0	0	140,000	200,000	210,000	180,000	300,000	1,180,000
Port Salerno Fishing Docks	2160	N	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000
County Resilience Program	9926	N	3,050,000	0	0	325,000	325,000	180,000	180,000	275,000	1,765,000
Shoreline Management	9926A,B,&C	N	4,482,187	0	2,725,000	0	957,187	75,000	75,000	75,000	3,300,000
MacArthur Blvd Dune Restoration	TBD	N	2,603,500	0	2,603,500	0	0	0	0	0	2,603,500
<b>Expenditure Totals</b>			<b>187,672,737</b>	<b>719,000</b>	<b>15,692,200</b>	<b>10,387,600</b>	<b>25,608,337</b>	<b>20,637,600</b>	<b>3,285,000</b>	<b>19,763,800</b>	<b>107,271,400</b>

**COASTAL REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029 - FY2033
Ad Valorem	68,675,000	100,000	11,800,000	5,205,000	5,730,000	5,730,000	5,730,000	5,730,000	28,650,000
Federal	27,823,750	0	15,000,000	0	5,823,750	0	0	2,000,000	5,000,000
Grant	53,290,187	500,000	0	6,663,800	7,274,687	8,953,800	1,262,500	7,453,800	21,181,600
Hutchinson Island MSTU	3,865,000	0	800,000	306,500	306,500	306,500	306,500	306,500	1,532,500
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	1,929,000	119,000	10,000	180,000	180,000	180,000	180,000	180,000	900,000
Private Contribution	11,397,600	0	0	2,185,000	78,800	2,185,000	78,800	2,185,000	4,685,000
<b>Revenue Total</b>	<b>171,980,537</b>	<b>719,000</b>	<b>27,610,000</b>	<b>15,040,300</b>	<b>19,893,737</b>	<b>17,855,300</b>	<b>8,057,800</b>	<b>18,355,300</b>	<b>64,449,100</b>

## 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 and provide for 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 has also purchased and placed 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 construction costs in FY24 are for the Bathtub Beach Nourishment project. The cost for the permit required monitoring of the 2022 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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	2,250,000				450,000		450,000		1,350,000
Construction	95,310,300			527,600	6,612,400	11,527,600		10,468,800	66,173,900
CEI	4,000,000			500,000	500,000	500,000		500,000	2,000,000
Monitoring	8,100,000			810,000	810,000	810,000	810,000	810,000	4,050,000
<b>Expenditure Total</b>	<b>109,660,300</b>	-		<b>1,837,600</b>	<b>8,372,400</b>	<b>12,837,600</b>	<b>1,260,000</b>	<b>11,778,800</b>	<b>73,573,900</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	52,266,300		7,766,300	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Tourist Development	5,000,000		-	500,000	500,000	500,000	500,000	500,000	2,500,000
Federal	22,000,000		15,000,000					2,000,000	5,000,000
Grant(s)	29,294,000			1,168,800	880,000	6,168,800	630,000	4,668,800	15,777,600
Vessel Registration	1,100,000		-	110,000	110,000	110,000	110,000	110,000	550,000
<b>Revenue Total</b>	<b>109,660,300</b>	-	<b>22,766,300</b>	<b>5,778,800</b>	<b>5,990,000</b>	<b>11,278,800</b>	<b>5,740,000</b>	<b>11,778,800</b>	<b>46,327,600</b>
<b>Total Unfunded</b>									<b>-</b>

### 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 3.75 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 can be 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 cm 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 exist and projected residents and visitors to the coastal high-hazard area."

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	700,000			350,000					350,000
Construction	21,442,750				14,503,750		800,000		6,139,000
CEI	1,480,000				600,000		140,000		740,000
Monitoring	4,000,000			400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Expenditure Total</b>	<b>27,622,750</b>	-		<b>750,000</b>	<b>15,503,750</b>	<b>400,000</b>	<b>1,340,000</b>	<b>400,000</b>	<b>9,229,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
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)	14,134,000			2,870,000	5,360,000	160,000	480,000	160,000	5,104,000
Hutchinson Island MSTU	2,765,000		700,000	206,500	206,500	206,500	206,500	206,500	1,032,500
<b>Revenue Total</b>	<b>27,622,750</b>	-	<b>1,100,000</b>	<b>3,526,500</b>	<b>11,840,250</b>	<b>816,500</b>	<b>1,136,500</b>	<b>816,500</b>	<b>8,386,500</b>

**Total Unfunded**

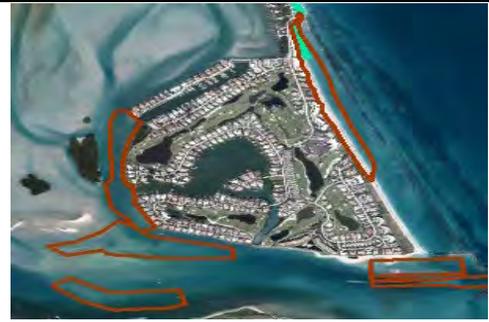
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### OPERATING BUDGET IMPACT

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 scheduled project will occur in 2024. 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	1,250,000			250,000		250,000		250,000	500,000
Construction	31,500,000			6,300,000		6,300,000		6,300,000	12,600,000
CEI	675,000			135,000		135,000		135,000	270,000
Monitoring	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Expenditure Total</b>	<b>35,925,000</b>	-		<b>6,935,000</b>	<b>250,000</b>	<b>6,935,000</b>	<b>250,000</b>	<b>6,935,000</b>	<b>14,620,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	6,183,700		3,133,700	305,000	305,000	305,000	305,000	305,000	1,525,000
Grant(s)	7,880,000			2,565,000	92,500	2,565,000	92,500	2,565,000	
Private Contribution	11,397,600			2,185,000	78,800	2,185,000	78,800	2,185,000	4,685,000
Hutchinson Island MSTU	1,100,000		100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>26,561,300</b>	-	<b>3,233,700</b>	<b>5,155,000</b>	<b>576,300</b>	<b>5,155,000</b>	<b>576,300</b>	<b>5,155,000</b>	<b>6,710,000</b>
								<b>Total Unfunded</b>	<b>9,363,700</b>

### OPERATING BUDGET IMPACT

Staff time to administer the program.

## Manatee Pocket Mooring Field

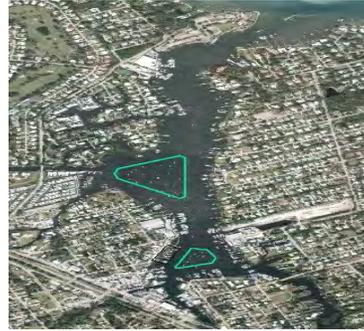
**Category** Non-Concurrency  
**Project Number** 9933A  
**Location** Manatee Pocket  
**District** 4

**Project Limits** Within the current anchor areas in the Manatee Pocket

**Related Projects** Resilience  
**Lead Dept/Division** Public Works/Coastal  
**Year Project Initiated** 2016

**Project Life Cycle** 10 Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

The project is located in a protected embayment near the intersection of the Okeechobee and Atlantic Intracoastal Waterways, an area with high boat traffic. The mooring field would provide a safe and secure anchorage along with amenities such as bathrooms, showers, and laundry facilities.

**BACKGROUND**

Improperly maintained and anchored vessels in Manatee Pocket present serious issues. Setting an anchor securely in the deep muck layers that comprise the substrate is virtually impossible. Boats can drag anchor and damage private property during storms. The degraded condition of many vessels in Manatee Pocket increases the probability that sewage, fuel, other contaminants, and debris might be released into the water. The finite number of anchoring or mooring spaces in Manatee Pocket is often taken up by boats that do not move for months or even years at a time. This leaves no room for cruisers who might otherwise come through the area. Current state laws limit the ability of the County to control activities on the water in the absence of a viable mooring alternative. The proposed project includes design, permitting, public involvement, a business plan and designation of a Harbor Master facility location, and mooring field operation. FY24 funds are for the construction of the bathrooms and laundry facility.

**PROJECT ORIGINATION**

Commissioners

**JUSTIFICATION**

This area of the Indian River has no managed mooring fields, although there is one mooring field, operated by the City of Stuart, in the St. Lucie River. These are attractive amenities to boaters and "cruisers", and would provide an additional tourism draw to the County. It would provide added security to nearby residents and increase accessibility to the commercial waterfront. Properly installed moorings would provide a safe and secure option for boaters.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	219,000	219,000							
Construction	900,000	500,000		400,000					
<b>Expenditure Total</b>	<b>1,119,000</b>	<b>719,000</b>		<b>400,000</b>	-	-	-	-	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	500,000	100,000	250,000	150,000					
Vessel Registration	119,000	119,000							
Grant(s)	500,000	500,000							
<b>Revenue Total</b>	<b>1,119,000</b>	<b>719,000</b>	<b>250,000</b>	<b>150,000</b>	-	-	-	-	-

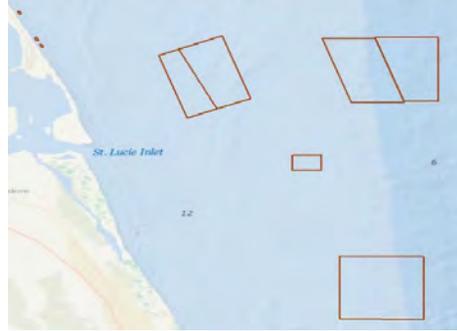
**Total Unfunded -**

**OPERATING BUDGET IMPACT**

Estimated operational cost will be \$95,000 per year.

## Artificial Reef 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

FY24 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 40 -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 and coral 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 ORIGATION

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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	100,000				50,000	50,000			
Construction	1,610,000			90,000	90,000	100,000	130,000	250,000	950,000
Monitoring	500,000			50,000	60,000	60,000	50,000	50,000	230,000
<b>Expenditure Total</b>	<b>2,210,000</b>	<b>-</b>		<b>140,000</b>	<b>200,000</b>	<b>210,000</b>	<b>180,000</b>	<b>300,000</b>	<b>1,180,000</b>

Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	900,000				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
<b>Revenue Total</b>	<b>2,210,000</b>	<b>-</b>	<b>10,000</b>	<b>130,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,150,000</b>

**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

**PROJECT ORIGINATION 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,000,000								1,000,000
<b>Expenditure Total</b>	<b>1,000,000</b>	-		-	-	-	-	-	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Private Contribution	-								
Grant(s)	-								
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Unfunded</b>									<b>1,000,000</b>

**OPERATING BUDGET IMPACT**

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

## County Resiliency Program

**Category** Non-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

The program was established by creating a comprehensive database used to develop foundational information about predicted sea level changes. These efforts are initially focused on flooding impacts caused by sea level rise and increased storm intensity, however additional impacts, including health, water quality, and social equity will be added. The database, including the project list, will be consistently updated. Continued data analysis will allow the County to effectively identify and respond to existing climate-related issues and plan for future challenges. Effective public education will be a high priority for this program.

### BACKGROUND

The County's Resilience program will coordinate 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 Resilience 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 resilience will be ongoing. Under the resilience program, pilot projects will be conducted to develop strategies for addressing the impacts of climate change, focusing first on flooding impacts caused by sea level rise and increased storm intensity. SE Merritt Way and SW Mockingbird Lane will serve as initial pilot projects, to develop a project prioritization protocol and design criteria for future use. A stormwater monitoring network to more cost-effectively identify and address key flooding drivers is shown in FY24-25 with maintenance in subsequent years. 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, resilience 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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Stakeholder Involvement	185,000			20,000	20,000	15,000	15,000	15,000	100,000
Design/Planning	430,000			75,000	35,000	40,000	40,000	40,000	200,000
Modeling	1,173,000			75,000	148,000			100,000	850,000
Monitoring	372,000			80,000	47,000	50,000	50,000	45,000	100,000
Data Analysis/ Planning	890,000			75,000	75,000	75,000	75,000	75,000	515,000
<b>Expenditure Total</b>	<b>3,050,000</b>	-		<b>325,000</b>	<b>325,000</b>	<b>180,000</b>	<b>180,000</b>	<b>275,000</b>	<b>1,765,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	3,050,000		50,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Grant(s)									
<b>Revenue Total</b>	<b>3,050,000</b>	-	<b>50,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
<b>Total Unfunded</b>									<b>-</b>

### OPERATING BUDGET IMPACT

Staff time to administer the program.

## 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. Indian Riverside Park Breakwater Design and Permitting for the construction of segmented rock breakwaters was completed in FY23. The proposed construction for Indian Riverside Park Project has been budgeted over 2 phases with grant funding.

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Analysis	120,000					15,000	15,000	15,000	75,000
Design/Planning	280,000					60,000	60,000	60,000	100,000
Construction	3,657,187				957,187				2,700,000
Monitoring	425,000								425,000
<b>Expenditure Total</b>	<b>4,482,187</b>	-		-	<b>957,187</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>3,300,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	875,000		200,000		75,000	75,000	75,000	75,000	375,000
Grant(s)	882,187				882,187				
<b>Revenue Total</b>	<b>1,757,187</b>	-	<b>200,000</b>	-	<b>957,187</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
<b>Total Unfunded</b>									<b>2,725,000</b>

**OPERATING BUDGET IMPACT**

Staff time to administer the program.

## MacArthur Blvd Dune Restoration

**Category** Concurrency  
**Project Number** TBD  
**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. The project will be a truck haul project and will not require offshore borrow areas.

### 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, but the funding is not reflected in the budget because we are not yet aware of the level of grant participation by the state.

### 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 exist 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	100,000								100,000
Monitoring	200,000								200,000
CEI	150,000								150,000
Construction	2,153,500								2,153,500
<b>Expenditure Total</b>	<b>2,603,500</b>	-	-	-	-	-	-	-	<b>2,603,500</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	-								
Grant(s)	-								
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Unfunded</b>									<b>2,603,500</b>

### OPERATING BUDGET IMPACT

Staff time to administer the program.

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
ECOSYSTEM MANAGEMENT EXPENDITURE SUMMARY**

Project	Project #	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029 - FY2033
Old Palm City BMP2	124914	N	795,000	0	0	10,000	35,000	750,000	0	0	0
Old Palm City MBP1	12915	N	795,000	0	0	10,000	0	35,000	750,000	0	0
South Outfall Golden Gate BMP2	124916	N	795,000	0	0	10,000	0	0	35,000	750,000	0
North Outfall Golden Gate BMP1	124917	N	940,000	0	0	80,000	840,000	20,000	0	0	0
Channel Enhancement	2155M	N	2,040,000	0	0	65,000	0	0	0	0	1,975,000
Warner Creek Water Quality	9915A	N	760,000	0	0	60,000	0	0	0	700,000	0
Mapp Creek Water Quality	124908	N	4,425,000	0	0	400,000	3,925,000	100,000	0	0	0
East Fork Creek	124918	N	1,200,000	0	0	1,200,000	0	0	0	0	0
Kitching Creek Eastern Flowway	1211E	N	3,150,000	500,000	0	650,000	2,000,000	0	0	0	0
TMDL/BMAP	1246	N	4,300,000	0	0	160,000	60,000	60,000	60,000	60,000	3,900,000
Indian River Lagoon Estuary Restoration Project	9924	N	2,345,000	345,000	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Cypress Creek Floodplain Restoration	9057A	N	1,872,600	252,600	0	120,000	0	1,500,000	0	0	0
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	124912	N	3,365,000	0	0	180,000	0	50,000	2,500,000	635,000	0
FOS Impoundment	TBD	N	1,169,000	0	1,044,000	0	50,000	75,000	0	0	1,044,000
MC-2 Shoreline Stabilization	9926D	N	180,000	30,000	0	150,000	0	0	0	0	0
Stuart Beach Addition	2155O	N	500,000	0	500,000	0	0	0	0	0	500,000
Flora Ave. Project	TBD	N	600,000	0	600,000	0	0	0	0	0	600,000
Atlantic Ridge East Access	2155N	N	605,000	0	500,000	5,000	100,000	0	0	0	500,000
<b>Expenditure Totals</b>			<b>34,836,600</b>	<b>1,127,600</b>	<b>2,644,000</b>	<b>3,800,000</b>	<b>7,710,000</b>	<b>3,290,000</b>	<b>4,045,000</b>	<b>2,845,000</b>	<b>12,019,000</b>

**ECOSYSTEM MANAGEMENT REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Ad Valorem	16,175,000	465,000	1,760,000	1,395,000	1,395,000	1,395,000	1,395,000	1,395,000	6,975,000
Stormwater MSTU	3,980,000	180,000	0	380,000	380,000	380,000	380,000	380,000	1,900,000
Franchise Fees	252,600	252,600	0	0	0	0	0	0	0
Grant	11,785,000	230,000	580,000	6,925,000	2,050,000	500,000	500,000	500,000	500,000
<b>Revenue Total</b>	<b>32,192,600</b>	<b>1,127,600</b>	<b>2,340,000</b>	<b>8,700,000</b>	<b>3,825,000</b>	<b>2,275,000</b>	<b>2,275,000</b>	<b>2,275,000</b>	<b>9,375,000</b>

# Old Palm City BMP2

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

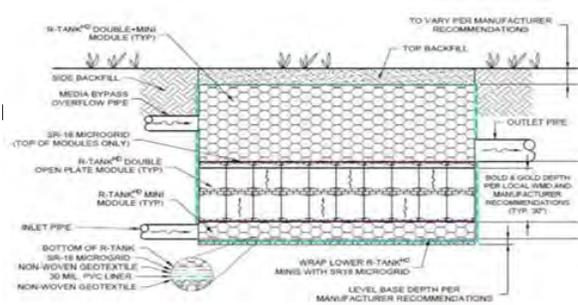
**Project Limits** Adjacent to SW Butler Ave, SW 34 TH Ter and SW St Lucie Shores in Palm City, FL.

**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), including the biosorption activated media (BAM), located at the southeast area of the existing Old Palm City East Stormwater Treatment Area (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 STA 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 the potential to degrade aquatic habitats 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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	45,000			10,000	35,000				
Construction	750,000					750,000			
<b>Expenditure Total</b>	<b>795,000</b>	<b>0</b>		<b>10,000</b>	<b>35,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	395,000			10,000	35,000	350,000			
Grants	400,000					400,000			
<b>Revenue Total</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>35,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

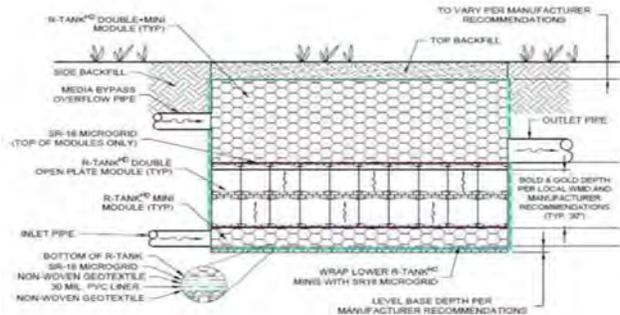
## OPERATING BUDGET IMPACT

The estimated operational cost is at \$1500 a/year. Actions include periodic maintenance by field operations on the Summit High-Performance Up flow Filter System (SHPUF) system.

An estimated \$30,000 to \$35,000 / 10 years will be needed to replace biosorptive activated media

# Old Palm City BMP1

**Category** Non-Concurrency  
**Project Number** 124915  
**Location** Palm City  
**District** 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), including the biosorption activated media (BAM), located along the north berm of the existing Old Palm City East Stormwater Treatment Area (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 the potential to degrade aquatic habitats 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	45,000			10,000		35,000			
Construction	750,000						750,000		
<b>Expenditure Total</b>	<b>795,000</b>	<b>0</b>		<b>10,000</b>	<b>0</b>	<b>35,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	395,000			10,000		35,000	350,000		
Grants	400,000						400,000		
<b>Revenue Total</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>35,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

## OPERATING BUDGET IMPACT

The estimated operational cost is at \$1500 a/year. Actions include periodic maintenance by field operations on the Summit High-Performance Up flow Filter System (SHPUF) system.

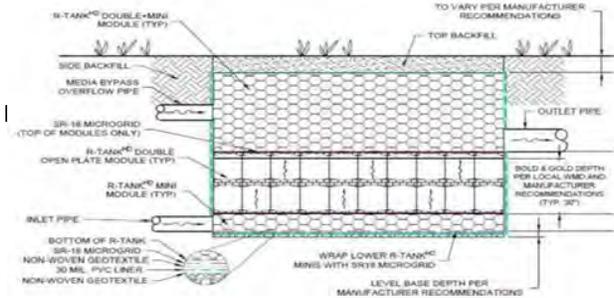
An estimated \$30,000 to \$35,000 / 10 years will be needed to replace biosorptive activated media

# South Outfall Golden Gate BMP2

**Category** Non-Concurrency  
**Project Number** 124916  
**Location** Golden Gate  
**District** 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), including the biosorption activated media (BAM). The proposed Upflow Filter will be located along the northeast area of the existing Golden Gate Phase 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 the potential to degrade aquatic habitats 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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	45,000			10,000			35,000		
Construction	750,000							750,000	
<b>Expenditure Total</b>	<b>795,000</b>	<b>0</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>750,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	395,000			10,000			35,000	350,000	
Grants	400,000							400,000	
<b>Revenue Total</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>750,000</b>	<b>0</b>

**Total Unfunded 0**

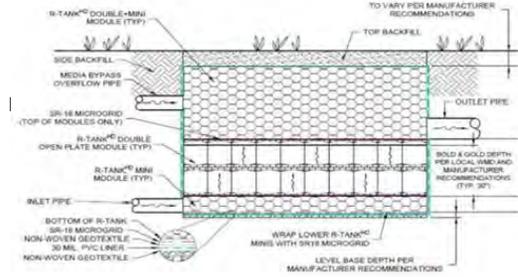
## OPERATING BUDGET IMPACT

The estimated operational cost is \$1500 a/year. Actions include periodic maintenance by field operations on the Summit High-Performance Up flow Filter System (SHPUF) system.

An estimated \$30,000 to \$35,000 / 10 years will be needed to replace biosorptive activated media

# North Outfall Golden Gate BMP 1

**Category** Non-Concurrency  
**Project Number** 124917  
**Location** Golden Gate  
**District** 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 the addition of a Summit High-Performance Upflow Filter System (SHPUF), 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 Stormwater Treatment Area (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 STA 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 the potential to degrade aquatic habitats 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

Currently, this project location features an underperforming STA that is located in the South Coastal Basin. 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	80,000	0		80,000					
Monitoring	20,000					20,000			
Construction	840,000				840,000				
<b>Expenditure Total</b>	<b>940,000</b>	<b>0</b>		<b>80,000</b>	<b>840,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	360,000		340,000	5,000	15,000				
Grants	580,000		580,000						
<b>Revenue Total</b>	<b>940,000</b>	<b>0</b>	<b>920,000</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

The estimated operational cost is at \$1500 a/year. Actions include periodic maintenance by field operations on the Summit High-Performance Up flow Filter System (SHPUF) system. An estimated \$30,000 to \$35,000 / 10 years will be needed to replace biosorptive activated media

# Channel Enhancement Program

**Category** Non-Concurrency  
**Project Number** 2155M  
**Location** Countywide  
**District** District 1-5  
  
**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 low-impact development (LID) techniques to enhance nutrient removal (e.g., BAM in certain stream/bank components, watershed restoration to reduce source loading, and 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 the potential to degrade aquatic habitats 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 Total Nitrogen (TN) and Total Phosphorus (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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	390,000			65,000					325,000
Construction	1,650,000								1,650,000
<b>Expenditure Total</b>	<b>2,040,000</b>	<b>0</b>		<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,975,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	2,040,000			65,000					1,975,000
Grants	0								
<b>Revenue Total</b>	<b>2,040,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,975,000</b>
<b>Total Unfunded</b>									<b>0</b>

## 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.

# Warner Creek /Jensen Beach Elementary Water Quality Project

**Category** Non-Concurrency  
**Project Number** 9915A  
**Location** Palm City  
**District** District 1

**Project Limits** This project falls within NE Cedar and NE 24th Street adjacent to NE Savannah RD and Warner Creek IN Jensen Beach, 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 project will consist of approximately of +/- 1 acres of water quality and restoration activities adjacent to Warner Creek. Conceptual ideas include the implementation of a 0.5-acre retention area, the implementation of a Summit High-Performance Up flow Filter System (SHPUF), including the biosorption activated media (BAM), exotic removal, existing channel enhancement, and native species revegetation. The actual estimated pollutant load reduction will be evaluated at the time of conceptual design.

### BACKGROUND

Currently, the Martin County School Board is completing a Storm Treatment Area directly south of the proposed conceptual design area. The School board has provided an easement to the County for the construction of a water quality feature in this location. It has been agreed that the parcel identified will be developed and restored by the Ecosystem and Restoration Division to achieve Water Quality improvements in the Warner Creek basin.

### PROJECT ORIGATION

Commissioners

### JUSTIFICATION

The 2020 Water quality needs assessment identified Warner Creek water quality improvements as one of the key objectives in the reduction of pollutant loads.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	60,000			60,000					
Construction	700,000				0	0	0	700,000	
<b>Expenditure Total</b>	<b>760,000</b>	<b>0</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	360,000			60,000		45,000	235,000	20,000	
Grants	400,000			400,000					
<b>Revenue Total</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>45,000</b>	<b>235,000</b>	<b>20,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Estimated operational cost will be \$10,000 year

# 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 Street, 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. The project involves taking two uncompleted past CIP projects (Mapp Creek and Hogg Creek) and merging them into one project. In addition to treating water from Mapp Creek, the project will route water from Hogg Creek into the Mapp Creek system. This is necessary due to a lack of available land in the Hogg Creek basin. 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 ORIGINATION

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), including reduction in Total Phosphorus (TP) and Total Nitrogen (TN).

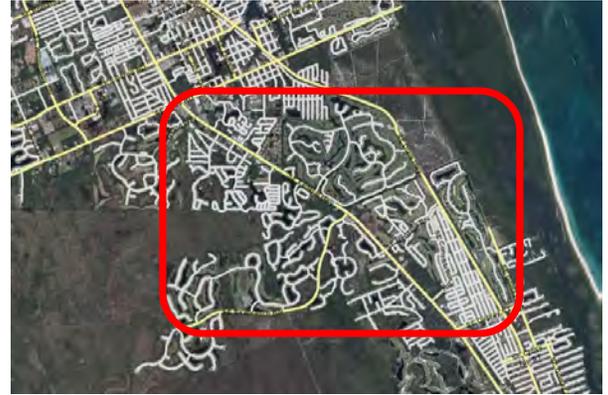
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	3,925,000				3,925,000				
Design	400,000			400,000					
Monitoring	100,000					100,000			
<b>Expenditure Total</b>	<b>4,425,000</b>	<b>0</b>		<b>400,000</b>	<b>3,925,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	445,000			120,000	325,000				
Grant	3,500,000			3,500,000					
Stormwater MSTU	480,000			280,000	100,000	100,000			
<b>Revenue Total</b>	<b>4,425,000</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>425,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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. The design for this system could go a couple of different directions between a traditional STA retrofit and more or a channel restoration or some combination of those two options. The ultimate design choice could have a significant impact on the maintenance estimate.

## East Fork Creek Phase II Stormwater Treatment Area

**Category** Non-Concurrency  
**Project Number** 124918  
**Location** South County  
**District** 3  
  
**Project Limits** Located on the west and north side of Heritage Ridge, east of Federal Hwy on the south side of Mariner's Sands  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works/Ecosystems  
**Year Project Initiated** 1980



**Project Life Cycle** 50 \_\_\_\_\_ Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



### DESCRIPTION

The East Fork Creek basin contains portions of Heritage Ridge, Seabranh and Poinciana Gardens. Phase II of this project includes a 700-foot-long STA/1500-foot long lake within an unopened right-of-way. Phase I included a 20-acre STA/ stormwater pond on the east side of US1 and replacing two cart crossings and culverts. The primary objective of the project is to reduce nutrient loads of Total Phosphorus (TP) by an estimated 57%, Total Nitrogen (TN) by 28%, and Total Suspended Solids by 80% to the St. Lucie Estuary, and assists the County in meeting the Total Maximum Daily Load (TMDL).

### BACKGROUND

Funding is programmed with Ad Valorem and designated ARPA funds for strowmwater improvments. The County recently applied for \$600,000 from the Florida Department of Environmental Protection through the FY24 State Water Quality Assistance Grant Program (SWAG).

### PROJECT ORIGINATION

Mandates

### JUSTIFICATION

The project is needed to help the County meet Total Maximum Daily Load (TMDL) requirements for the St. Lucie Estuary, including reduction in Total Phosphorus (TP) and Total Nitrogen (TN).

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,200,000			1,200,000					
<b>Expenditure Total</b>	<b>1,200,000</b>	<b>0</b>		<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	600,000		250,000	350,000					
Grant	600,000			600,000					
Stormwater MSTU	0								
<b>Revenue Total</b>	<b>1,200,000</b>	<b>0</b>	<b>250,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 \$25,000/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 over-drained 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 center 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 funneled 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 improved local flood protection benefits for residences in the area.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	650,000	400,000		250,000					
Land	500,000	100,000		400,000					
Construction	2,000,000				2,000,000				
<b>Expenditure Total</b>	<b>3,150,000</b>	<b>500,000</b>		<b>650,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	1,190,000	320,000	750,000	10,000	110,000				
Stormwater MSTU	460,000	180,000		0	280,000				
Grants	1,500,000			1,500,000					
<b>Revenue Total</b>	<b>3,150,000</b>	<b>500,000</b>	<b>750,000</b>	<b>1,510,000</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

Estimated operational cost will be 10,000 year.

## Implementation of TMDL/BMAP Compliance Projects

**Category** Non-Concurrency  
**Project Number** 1246  
**Location** Countywide  
**District** Countywide  
  
**Project Limits** Countywide  
  
**Related Projects** Resilience  
**Lead Dept/Division** Public Works/Ecosystems  
**Year Project Initiated**



**Project Life Cycle** \_\_\_\_\_ 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), and the Indian River Lagoon (IRL). Nutrient contamination in the SLR, SLE, and Lox has the potential to degrade aquatic habitats 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 2019 BMAP. Funding needs include a 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.

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

The TMDL is a state and federal unfunded mandate to meet specific water quality goals. The BMAP is the implementation document that sets out a strategy for meeting those goals. The BMAP is a Florida Department of Environmental Protection (FDEP) enforceable document adopted on June 11, 2013, 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 2019, the FDEP provided an update to the BMAP that increased our required reductions of nitrogen by 145% and phosphorus by 123%.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	4,300,000			160,000	60,000	60,000	60,000	60,000	3,900,000
<b>Expenditure Total</b>	<b>4,300,000</b>	<b>0</b>		<b>160,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>3,900,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	2,300,000			60,000	60,000	60,000	60,000	60,000	2,000,000
Stormwater MSTU	2,000,000			100,000					1,900,000
<b>Revenue Total</b>	<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>3,900,000</b>

**Total Unfunded 0**

### 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 the future operating budget. Costs for needs included in this CIP sheet 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** 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 seagrass beds near the St. Lucie Inlet in the Indian River Lagoon (IRL). The project includes design and implementation of restoration activities including plantings, the 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 seagrass within the proposed project area. The decline in seagrass is due to increased nutrients, turbidity from Lake Okeechobee releases, and other local watershed environmental impacts. This seagrass die off has been directly implicated in a manatee mass mortality event during the winter of 2020-2021. Martin County ERM division anticipates improvements in 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 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 oysters to improve estuary conditions in seagrass planting areas. The improvement of the seagrass beds will also have a secondary recreational benefit with the improvement of fisheries and ecological tourism.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	115,000	115,000							
Construction	2,230,000	230,000		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Expenditure Total</b>	<b>2,345,000</b>	<b>345,000</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	1,115,000	115,000		100,000	100,000	100,000	100,000	100,000	500,000
Grants	1,230,000	230,000		100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>2,345,000</b>	<b>345,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

The estimated operational cost is at \$2,000 to \$2,500 a/year. Actions include monitoring and maintenance of exclusion devices, rip rap, signage, oyster beds, and living shoreline features.

# Cypress Creek Floodplain Restoration Project

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

**Project Limits** East of I-95, 1 mile 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 to acquire and restore the Cypress Creek watershed 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 the hydrology of the watershed and reduce saltwater intrusion during the dry season. By 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	372,600	252,600		120,000					
Construction	1,500,000					1,500,000			
<b>Expenditure Total</b>	<b>1,872,600</b>	<b>252,600</b>		<b>120,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	440,000		300,000	10,000	0	130,000			
Franchise Fees	252,600	252,600							
Stormwater MSTU	280,000					280,000			
Grants	900,000			750,000	150,000				
<b>Revenue Total</b>	<b>1,872,600</b>	<b>252,600</b>	<b>300,000</b>	<b>760,000</b>	<b>150,000</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## OPERATING BUDGET IMPACT

Operating budget impacts will be refined once the project design is complete. Based on similar type structures the estimated fiscal impact will be \$5,000/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 are necessary to ensure public access and safety. The focus for these funds in the next 5 years includes 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 the 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Exotic Vegetation Control	4,000,000			400,000	400,000	400,000	400,000	400,000	2,000,000
Construction	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
<b>Expenditure Total</b>	<b>5,000,000</b>	<b>0</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>Total Unfunded</b>									<b>0</b>

**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** 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 a 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 an 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 is estimated to provide 144 lbs./yr. in TP reduction (and 340 lbs./yr. in TN).

## PROJECT ORIGINATION

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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	230,000			180,000	0	50,000			
Monitoring	135,000						0	135,000	
Construction	3,000,000						2,500,000	500,000	
<b>Expenditure Total</b>	<b>3,365,000</b>	<b>0</b>		<b>180,000</b>	<b>0</b>	<b>50,000</b>	<b>2,500,000</b>	<b>635,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
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				
<b>Revenue Total</b>	<b>3,365,000</b>	<b>0</b>	<b>120,000</b>	<b>5,000</b>	<b>1,900,000</b>	<b>100,000</b>	<b>495,000</b>	<b>745,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

## 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 needs 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, and 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 and 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 ORIGATION

Levels of Service/Comprehensive Plan Requirements

### PROJECT ORIGATION 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 FY25 with Phase II Full Design in FY26. 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	125,000				50,000	75,000			
Construction	1,000,000								1,000,000
Monitoring	44,000								44,000
<b>Expenditure Total</b>	<b>1,169,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>1,044,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	125,000				50,000	75,000			
<b>Revenue Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
									<b>Total Unfunded 1,044,000</b>

### 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 the 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 a bird nesting habitat.

### PROJECT ORIGINATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

Like many islands, MC-2 has experienced extreme erosion due to boat wakes and storm surges. This project 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	30,000	30,000							
Construction	150,000			150,000					
<b>Expenditure Total</b>	<b>180,000</b>	<b>30,000</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	105,000	30,000		75,000					
Grant	75,000			75,000					
<b>Revenue Total</b>	<b>180,000</b>	<b>30,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

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

# Stuart Beach Addition

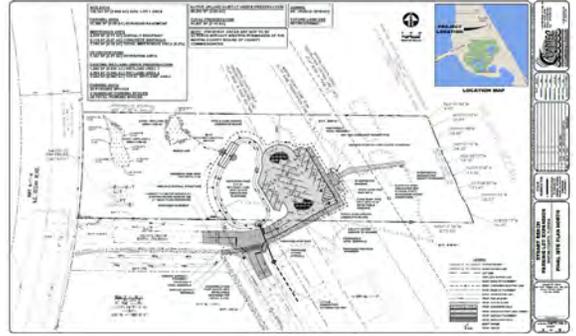
**Category** Non-Concurrency  
**Project Number** 21550  
**Location** Hutchinson Island  
**District** 1

**Project Limits** East of NE Ocean Blvd, west of the Atlantic Ocean and north of the Elliott Museum

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

**Project Life Cycle** \_\_\_\_\_ Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

Project components include: Construction of parking facilities, showers, a bike rack, a dune crossover, a crosswalk, a detention pond, and educational signage.

**BACKGROUND**

This 3-acre property was acquired in the early 1990s with funding from Florida Communities Trust (FCT) and has specific site improvements required as a part of the initial Grant Award Agreement (GAA). The purposes of the acquisition were to protect the rare coastal habitat and provide public beach access. This project will fulfill the County's FCT obligations, help meet Level of Service standards (LOS) for beach parking, and will do so in a way that minimizes impacts to sensitive environmental resources on the property.

**PROJECT ORIGATION**

Levels of Service/Comprehensive Plan Requirements

**JUSTIFICATION**

The project will help the County meet beach parking LOS standards and requirements of the County's GAA with FCT.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	500,000								500,000
<b>Expenditure Total</b>	<b>500,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>500,000</b>

**OPERATING BUDGET IMPACT**

Maintenance of these new facilities will be incorporated into the daily Park maintenance at Stuart Beach. They will include shower deck cleaning, litter and debris removal, vegetation management and boardwalk inspections, repairs, etc, with operational costs estimated at \$10,000/year

## Flora Avenue Project

**Category** Non-Concurrency  
**Project Number** TBD  
**Location** Hobe Sound  
**District** 3  
  
**Project Limits** South of Bridge Road, east of Flora Ave in Hobe Sound  
  
**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**

This project will include the construction of a swale and a Stormwater Treatment Area on the east side of Flora Ave. The project is needed to provide flood protection while removing harmful pollutants in surface waters in an area that flows directly into Jonathan Dickinson State Park.

**BACKGROUND**

There are ongoing issues with local flooding in this neighborhood. Neighbors have requested the county to investigate possible solutions.

**PROJECT ORIGINATION**

Levels of Service/Comprehensive Plan Requirements

**JUSTIFICATION**

The project will protect residents from flooding on Flora Ave. while providing water quality improvements in an area that flows directly into Jonathan Dickinson State Park.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	100,000								100,000
Construction	500,000								500,000
<b>Expenditure Total</b>	<b>600,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	0								
Stormwater MSTU	0								
Grants	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>600,000</b>

**OPERATING BUDGET IMPACT**

Estimated operational cost will be 10,000 year.

## Atlantic Ridge East Access

**Category** Non-Concurrency  
**Project Number** 2155N  
**Location** Hobe Sound  
**District** 3  
  
**Project Limits** West of US-1, East of the Medalist Preserve Property (Atlantic Ridge) and south of the Medalist Golf Course  
  
**Related Projects** N/A  
**Lead Dept/Division** Public Works/ Ecosystem Rest. and Mgmt.  
**Year Project Initiated** 2024  
  
**Project Life Cycle** 50 Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



### DESCRIPTION

The purpose of this project will be to construct a small parking area (6 spots including 1 meeting ADA Requirements) and a boardwalk system to provide public access to the Medalist Preserve a 900-acre natural area in Hobe Sound.

### BACKGROUND

There is a 900-acre natural area in Hobe Sound that currently does not have any public access. The property, called the Medalist Property, was historically a part of Atlantic Ridge State Park and is now managed by the South Florida Water Management District. The Medalist Property is separated from Atlantic Ridge by privately owned, undeveloped land. Previously providing access to this property has proven difficult due to it being surrounded by private lands and there is also a large wetland system running through the property.

### PROJECT

Levels of Service/Comprehensive Plan Requirements

### ORIGINATION

### JUSTIFICATION

This project will provide hiking and equestrian access to a fairly large (900-acre) natural area in Hobe Sound. The citizens of Martin County have consistently indicated that more opportunities for passive-based recreational activities are a major priority for this community.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	105,000			5,000	100,000				
Construction	500,000								500,000
<b>Expenditure Total</b>	<b>605,000</b>	<b>0</b>		<b>5,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	105,000			5,000	100,000				
Grants	0								
<b>Revenue Total</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>500,000</b>

### OPERATING BUDGET IMPACT

Estimated operational cost will be 10,000/year. This is typical of our current passive recreation facilities and this project is likely to follow a similar scope.

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
TRANSIT EXPENDITURE SUMMARY**

Project	Project #	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Bus Rolling Stock Purchase	9473B	N	5,410,000	0	0	450,000	800,000	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
<b>Expenditure Totals</b>			<b>12,260,000</b>	<b>0</b>	<b>6,850,000</b>	<b>450,000</b>	<b>800,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>9,660,000</b>

**TRANSIT REVENUE SUMMARY**

Revenue		Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Grant		4,500,000	0	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Ad Valorem		910,000	0	210,000	70,000	70,000	70,000	70,000	70,000	350,000
<b>Revenue Total</b>		<b>5,410,000</b>	<b>0</b>	<b>210,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>2,600,000</b>

## 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 rolling stock with a fleet of fourteen (14) 30' passenger buses with a twelve (12) year useful life assessment and five (5) 23' cutaway paratransit vehicles with a five (5) 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Equipment	5,410,000			450,000	800,000	450,000	450,000	450,000	2810000
<b>Expenditure Total</b>	<b>5,410,000</b>	<b>0</b>		<b>450,000</b>	<b>800,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,810,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Grant	4,500,000			450,000	450,000	450,000	450,000	450,000	2250000
Ad Valorem	910,000		210,000	70,000	70,000	70,000	70,000	70,000	350000
<b>Revenue Total</b>	<b>5,410,000</b>	<b>0</b>	<b>210,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>2,600,000</b>

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Land	2,250,000								2,250,000
Design	500,000								500,000
Construction	4,100,000								4,100,000
<b>Expenditure Total</b>	<b>6,850,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,850,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Grant	0								
Ad Valorem	0								
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>6,850,000</b>

### OPERATING BUDGET IMPACT

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

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
ROADS EXPENDITURE SUMMARY**

Project	Project #	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029 - FY2033
<b>SIDEWALKS / PATHWAYS</b>											
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
NE Plantation Road Sidewalk	101110	N	110,500	0	110,500	0	0	0	0	0	110,500
Riverside Park Neighborhood Improvements - City of Stuart	101111	N	766,872	0	0	766,872	0	0	0	0	0
SE Avalon Drive Sidewalk	101112	N	533,228	0	0	0	533,228	0	0	0	0
SE Washington Street Sidewalk	101113	N	585,000	0	0	0	65,000	520,000	0	0	0
<b>INTERSECTIONS</b>											
Intersection Improvements	1016	C	5,763,400	0	0	408,400	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	510,491	0	0	16,949	0	463,692	29,850	0	0
US-1 (NW Federal Highway) Turn Lane at NW Baker Road	101608	C	1,265,481	0	0	219,962	319,397	0	726,122	0	0
US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	101609	C	4,279,005	0	0	0	0	142,000	1,628,000	2,509,005	0
SR-714 SE Monterey Road and CR-A1A Multimodal Pathway	101611	C	1,216,997	80,000	0	0	1,136,997	0	0	0	0
SE Bridge Road Turn Lane at SE Powerline Avenue	101612	C	530,000	30,000	500,000	0	0	0	0	0	500,000
SE Salerno Road at S Kanner Highway	101613	C	812,100	20,000	0	792,100	0	0	0	0	0
SW 96th Street Pedestrian Lighting	101614	N	100,000	0	0	100,000	0	0	0	0	0
<b>ROADWAY / DRAINAGE / SEWER</b>											
Resurfacing and Drainage Maintenance	1017	N	49,072,314	0	0	1,140,483	400,483	245,483	202,967	530,483	46,552,415
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	1,831,000	571,000	0	0	0	0	710,000	550,000	0
Old Palm City (South) Neighborhood Restoration	101738	N	5,141,500	2,541,500	0	0	0	0	2,600,000	0	0
Port Salerno/New Monrovia Neighborhood Restoration	101739	N	3,635,500	1,835,500	0	0	0	1,800,000	0	0	0
Coral Gardens Neighborhood Restoration	101742	N	2,465,000	1,225,000	0	0	0	0	1,240,000	0	0
Dixie Park Neighborhood Restoration	101745	N	1,170,000	120,000	0	1,050,000	0	0	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	0	110,000	1,800,000	0	0
SPS/Manatee Business Park Restoration	101762	N	1,930,000	130,000	0	450,000	1,350,000	0	0	0	0
Beau Rivage Neighborhood Restoration	101763	N	1,922,000	1,422,000	0	500,000	0	0	0	0	0
Zeus Park Neighborhood Restoration	101765	N	2,300,000	0	2,300,000	0	0	0	0	0	2,300,000
Old Palm City (North) Neighborhood Restoration	101766	N	6,230,000	130,000	2,350,000	100,000	0	0	0	0	6,000,000
South County Neighborhood Restoration	101767	N	1,800,000	0	0	0	150,000	0	1,650,000	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	5,685,000	0	0	0	185,000	1,850,000	1,550,000	2,100,000	0
South Fork Neighborhood Restoration	101777	N	2,650,000	0	0	0	0	0	250,000	2,400,000	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
CR-723 (NE Savannah Road) Sidewalk & Intersection Modifications	101779	N	1,108,000	0	1,108,000	0	0	0	0	0	1,108,000
CR-714 (SW Martin Highway) Resurfacing (SR-710 to SW Fox Brown Road)	101780	N	2,678,540	155,000	0	2,523,540	0	0	0	0	0
NE Jensen Beach Boulevard Resurfacing	101781	N	990,287	80,000	0	910,287	0	0	0	0	0
Port Salerno Peninsula Neighborhood Restoration	101783	N	1,989,000	1,339,000	0	650,000	0	0	0	0	0
SW Fox Brown Road Resurfacing	101784	N	2,805,914	0	0	250,000	2,555,914	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	0	80,000	2,944,304	0	0
SW Kansas Avenue Resurfacing	101787	N	850,000	0	0	0	0	0	0	850,000	0
SE Countyline Road Resurfacing (US-1 to Wooden Bridge Lane)	101788	N	3,025,000	0	875,000	0	0	0	0	3,025,000	0
CR-609 Resurfacing (SR-710 to North of Minute Maid Road)	101789	N	100,000	0	0	0	0	0	0	100,000	0
<b>ANNUAL COMMITMENTS</b>											
Annual Commitments	1019	N	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>BRIDGES</b>											
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	2,275,000	0	0	0	0	250,000	50,000	1,975,000	0
SE County Line Road Bridge Replacement	105311	N	6,500,000	350,000	0	6,150,000	0	0	0	0	0
SE Island Way West Bridge Replacement	105313	N	2,600,000	0	0	0	0	300,000	800,000	1,500,000	0

CR 708 Bridge Scour Protection	105314	N	1,554,231	0	0	30,000	70,000	0	1,454,231	0	0
Arundel Bridge (SW 96th St.) Scour Repair	105315	N	1,585,760	0	0	0	0	100,000	0	1,485,760	0
<b>TRAFFIC / CAPACITY</b>											
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	1,333,310	1,333,310	0	0	0	0	0	0	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	4,515,000	0	0	4,515,000	0	0	0	0	0
CR-713 (SW High Meadow Avenue) Widening	1125	C	5,662,431	2,005,000	0	0	0	1,176,995	0	2,480,436	0
SE Cove Road Widening	1126	C	5,210,803	0	0	25,000	3,311,290	1,874,513	0	0	0
<b>LANDSCAPE/BEAUTIFICATION</b>											
Enhanced Landscape Rehabilitation	TBD	N	2,500,000	0	2,500,000	0	0	0	0	0	2,500,000
<b>HEAVY EQUIPMENT</b>											
Heavy Equipment Replacement	4957	N	8,245,000	0	0	1,000,000	805,000	805,000	805,000	805,000	4,025,000
<b>Expenditure Totals</b>			<b>223,952,697</b>	<b>34,044,049</b>	<b>12,638,500</b>	<b>30,691,583</b>	<b>15,307,309</b>	<b>13,142,683</b>	<b>23,915,474</b>	<b>23,735,684</b>	<b>83,115,915</b>

**ROADS REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Road MSTU	31,825,086	2,303,000	1,247,256	2,712,483	2,812,483	2,812,483	2,812,483	2,812,483	14,312,415
Ad Valorem	20,527,000	2,582,000	445,000	1,640,000	1,640,000	1,640,000	1,640,000	1,640,000	9,300,000
Gas Tax	16,434,500	211,500	143,000	1,608,000	1,608,000	1,608,000	1,608,000	1,608,000	8,040,000
Private Contribution	584,564	0	424,820	159,744	0	0	0	0	0
Grant	11,415,303	0	0	2,649,382	1,949,142	1,204,231	3,322,548	2,290,000	0
FPL Franchise Fee	79,900,500	5,120,500	4,780,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
State Funds	47,730,247	23,727,049	0	8,204,901	4,767,684	3,657,200	2,383,972	4,989,441	0
Impact Fees	1,180,680	100,000	280,680	80,000	80,000	80,000	80,000	80,000	400,000
City Funds	316,317	0	0	316,317	0	0	0	0	0
Fire MSTU	300,000	0	0	30,000	30,000	30,000	30,000	30,000	150,000
Stormwater MSTU	1,100,000	0	200,000	0	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>211,314,197</b>	<b>34,044,049</b>	<b>7,320,756</b>	<b>24,400,827</b>	<b>19,887,309</b>	<b>18,031,914</b>	<b>18,877,003</b>	<b>20,449,924</b>	<b>67,202,415</b>

## 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	800,000			80,000	80,000	80,000	80,000	80,000	400,000
<b>Expenditure Total</b>	<b>800,000</b>	-		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Impact Fees	800,000			80,000	80,000	80,000	80,000	80,000	400,000
<b>Revenue Total</b>	<b>800,000</b>	-	-	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>

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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	40,000								40,000
Construction	325,000								325,000
<b>Expenditure Total</b>	<b>365,000</b>	-		-	-	-	-	-	<b>365,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	-								
Impact Fees	-								
<b>Revenue Total</b>	<b>-</b>	-	-	-	-	-	-	-	-

**Total Unfunded 365,000**

### OPERATING BUDGET IMPACT

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

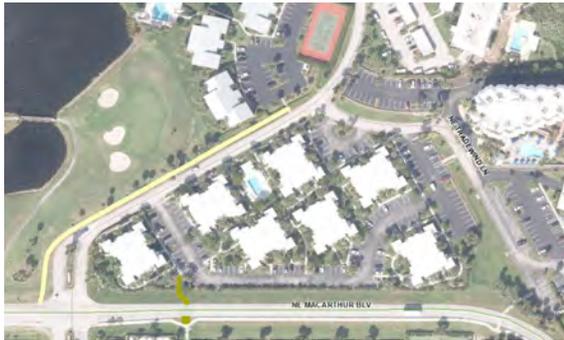
## NE Plantation Road Sidewalk

**Category** Non-concurrency  
**Project Number** 101110  
**Location** Hutchinson Island  
**District** 1  
  
**Project Limits** NE Plantation Road from NE MacArthur Boulevard to NE Tradewind Lane  
  
**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

Construct a 6-foot wide sidewalk on the northeast side of NE Plantation Road from NE MacArthur Boulevard to NE Tradewind Lane. This project includes coordination with Indian River Plantation and various condominium associations. This project will require property acquisition in the form of an easement, drainage accommodations, and landscaping.

### BACKGROUND

The residents in the condominiums along NE Plantation Road, NE Tradewind Lane, and NE Gulfstream Way have access to the swimming pool and tennis courts on the south side of NE MacArthur Boulevard. There is one sidewalk and crosswalk across NE MacArthur Boulevard at the end of NE Tradewind Lane. A new sidewalk along NE Plantation Road will provide an alternative route for those residents wishing to access the swimming pool and tennis courts on the south side of NE MacArthur Boulevard.

### PROJECT ORIGATION

Commissioners

### JUSTIFICATION

This project was requested by the District 1 Commissioner.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	32,500								32,500
Land	25,000								25,000
Construction	53,000								53,000
<b>Expenditure Total</b>	<b>110,500</b>	-		-	-	-	-	-	<b>110,500</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	-								
Impact Fees	-								
<b>Revenue Total</b>	-	-	-	-	-	-	-	-	-
<b>Total Unfunded</b>									<b>110,500</b>

### OPERATING BUDGET IMPACT

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

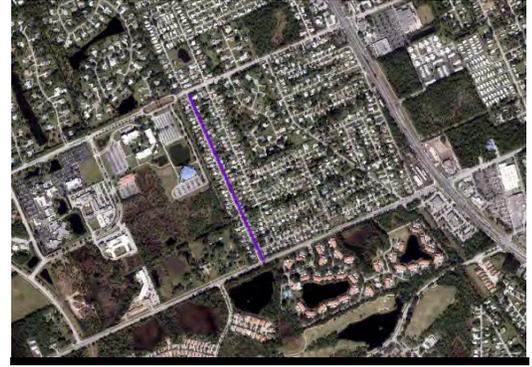
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	766,872			766,872					
<b>Expenditure Total</b>	<b>766,872</b>	-		<b>766,872</b>	-	-	-	-	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Grant	450,555			450,555					
City Funds	316,317			316,317					
<b>Revenue Total</b>	<b>766,872</b>	-	-	<b>766,872</b>	-	-	-	-	-
<b>Total Unfunded</b>									<b>-</b>

### 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.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	533,228				533,228				
<b>Expenditure Total</b>	<b>533,228</b>	-		-	<b>533,228</b>	-	-	-	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Grant	403,228				403,228				
FPL Franchise Fee	130,000			65,000	65,000				
<b>Revenue Total</b>	<b>533,228</b>	-	-	<b>65,000</b>	<b>468,228</b>	-	-	-	-

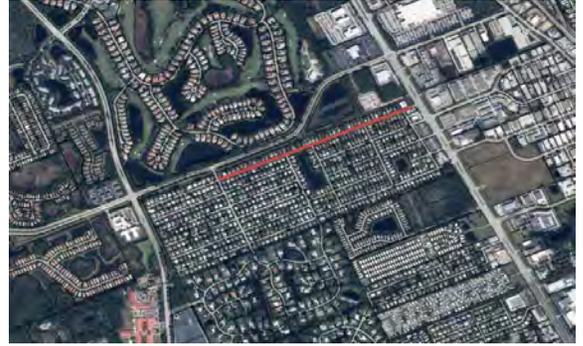
**Total Unfunded** -

**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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	65,000				65,000				
Construction	520,000					520,000			
<b>Expenditure Total</b>	<b>585,000</b>	<b>0</b>		<b>0</b>	<b>65,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Grant	450,000					450,000			
FPL Franchise Fee	135,000				65,000	70,000			
<b>Revenue Total</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
Construction	4,763,400			308,400	495,000	495,000	495,000	495,000	2,475,000
<b>Expenditure Total</b>	<b>5,763,400</b>	-		<b>408,400</b>	<b>595,000</b>	<b>595,000</b>	<b>595,000</b>	<b>595,000</b>	<b>2,975,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY28-FY32
Gas Tax	3,563,400			188,400	375,000	375,000	375,000	375,000	1,875,000
Ad Valorem	2,200,000			220,000	220,000	220,000	220,000	220,000	1,100,000
<b>Revenue Total</b>	<b>5,763,400</b>	-	-	<b>408,400</b>	<b>595,000</b>	<b>595,000</b>	<b>595,000</b>	<b>595,000</b>	<b>2,975,000</b>

**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 that the Traffic Engineering Division manages. Currently, 52 intersections have the technology that allows emergency vehicles to respond with lights and sirens to pre-empt traffic signals to green allowing them to respond quicker and safer.

### PROJECT ORIGINATION

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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
<b>Expenditure Total</b>	<b>10,000,000</b>	<b>0</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
Ad Valorem	6,700,000			670,000	670,000	670,000	670,000	670,000	3,350,000
Road MSTU	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
								<b>Total Unfunded</b>	<b>0</b>

### 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 the 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 in need of resurfacing.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	480,000			480,000					
<b>Expenditure Total</b>	<b>480,000</b>	<b>0</b>		<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Gas Tax	143,000		143,000						
Private Contribution	159,744			159,744					
Road MSTU	177,256		177,256						
<b>Revenue Total</b>	<b>480,000</b>	<b>0</b>	<b>320,256</b>	<b>159,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 \$125,000/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 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.

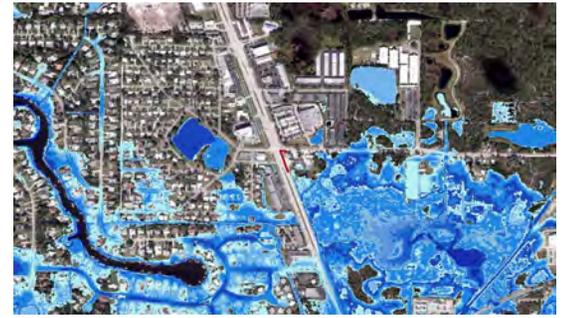
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	16,949			16,949					
Construction	493,542					463,692	29,850		
<b>Expenditure Total</b>	<b>510,491</b>	-		<b>16,949</b>	-	<b>463,692</b>	<b>29,850</b>	-	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
State Funds	510,491			16,949		463,692	29,850	-	
<b>Revenue Total</b>	<b>510,491</b>	-	-	<b>16,949</b>	-	<b>463,692</b>	<b>29,850</b>	-	-
<b>Total Unfunded</b>								<b>-</b>	

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	26,322			26,322					
Land	513,037			193,640	319,397				
Construction	726,122						726,122		
<b>Expenditure Total</b>	<b>1,265,481</b>	-		<b>219,962</b>	<b>319,397</b>	-	<b>726,122</b>	-	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
State Funds	1,265,481			219,962	319,397		726,122		
<b>Revenue Total</b>	<b>1,265,481</b>	-	-	<b>219,962</b>	<b>319,397</b>	-	<b>726,122</b>	-	-

**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 an 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
				FY24	FY25	FY26	FY27	FY28	FY28-FY32
Land	142,000					142,000			
Construction	4,137,005						1,628,000	2,509,005	
<b>Expenditure Total</b>	<b>4,279,005</b>	-		-	-	<b>142,000</b>	<b>1,628,000</b>	<b>2,509,005</b>	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY28-FY32
State Funds	4,279,005					142,000	1,628,000	2,509,005	
<b>Revenue Total</b>	<b>4,279,005</b>	-	-	-	-	<b>142,000</b>	<b>1,628,000</b>	<b>2,509,005</b>	-
								<b>Total Unfunded</b>	<b>-</b>

### 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	80,000	80,000							
Construction	1,136,997				1,136,997				
<b>Expenditure Total</b>	<b>1,216,997</b>	<b>80,000</b>		-	<b>1,136,997</b>	-	-	-	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Impact Fees	80,000	80,000							
State Funds	1,136,997				1,136,997				
<b>Revenue Total</b>	<b>1,216,997</b>	<b>80,000</b>	-	-	<b>1,136,997</b>	-	-	-	-
<b>Total Unfunded</b>									<b>-</b>

### OPERATING BUDGET IMPACT

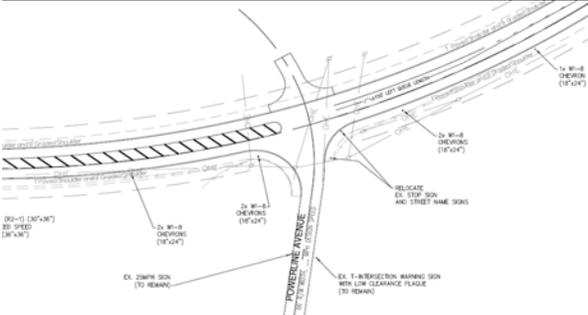
This project is on both the State Highway System (SR-714) and Martin County Road A1A (Dixie Highway). Maintenance responsibility of the multimodal path along A1A will fall to Martin County. Maintenance costs during the first 5 years following construction will be minimal; Sidewalk/multimodal path annual 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**

The 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 ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Safety and department goals.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	30,000	30,000							
Construction	500,000								500,000
<b>Expenditure Total</b>	<b>530,000</b>	<b>30,000</b>	-	-	-	-	-	-	<b>500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Gas Tax	-			-					
Road MSTU	30,000	30,000							
<b>Revenue Total</b>	<b>30,000</b>	<b>30,000</b>	-	-	-	-	-	-	-
<b>Total Unfunded</b>									<b>500,000</b>

**OPERATING BUDGET IMPACT**

The project construction is not programmed, so there is no impact the future operating budget at this time.

## SE Salerno Road at S Kanner Highway

**Category** Concurrency  
**Project Number** 101613  
**Location** Stuart  
**District** 2, 4  
  
**Project Limits** SE Salerno Road from S Kanner Highway to SE Lake Circle Drive  
  
**Related Projects** 1016  
**Lead Dept/Division** Public Works / Traffic  
**Year Project Initiated** 2022  
  
**Project Life Cycle** 15 Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



### DESCRIPTION

Design and construction of the second eastbound through lane and the extension of the existing westbound right turn lane on SE Salerno Road east of the intersection with S Kanner Highway. Roadway widening for on-street bike lanes from S Kanner Highway to SE Lake Circle Drive. Construction of a 6' wide concrete sidewalk along the southerly right-of-way of SE Salerno Road from S Kanner Highway east 735 feet. Construction of a dry retention area and associated drainage inlets and pipes to improve the water quality and stormwater attenuation at the intersection.

### BACKGROUND

Recently, the Board of County Commissioners acquired additional right-of-way for SE Salerno Road. This additional right-of-way width allows for the expansion of the road to include bicycle lanes, additional travel lanes, a 6-foot sidewalk, and stormwater retention. The result of the additional travel lanes is increased capacity for the eastbound traffic at the intersection. Impact fees from the proposed development along the southerly right-of-way of SE Salerno Road contributed to the construction of the additional travel lanes.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	20,000	20,000							
Construction	792,100			792,100					
<b>Expenditure Total</b>	<b>812,100</b>	<b>20,000</b>		<b>792,100</b>					
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Gas Tax	186,600			186,600					
Private Contribution	324,820		324,820						
Impact Fees	300,680	20,000	280,680						
<b>Revenue Total</b>	<b>812,100</b>	<b>20,000</b>	<b>605,500</b>	<b>186,600</b>					

**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 \$125,000/mile

## SW 96th Street Pedestrian Lighting

**Category** Non-concurrency  
**Project Number** 101614  
**Location** Stuart  
**District** 3,4  
  
**Project Limits** SW Bobcat Drive 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	100,000			100,000					
<b>Expenditure Total</b>	<b>100,000</b>			<b>100,000</b>	-	-	-	-	
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Private Contribution	100,000		100,000						
<b>Revenue Total</b>	<b>100,000</b>		<b>100,000</b>	-	-	-	-	-	

**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, remodel, renovation, or replacement of obsolete or worn-out facilities.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
<b>Construction</b>	49,072,314			1,140,483	400,483	245,483	202,967	530,483	46,552,415
<b>Expenditure Total</b>	<b>49,072,314</b>	<b>0</b>		<b>1,140,483</b>	<b>400,483</b>	<b>245,483</b>	<b>202,967</b>	<b>530,483</b>	<b>46,552,415</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	4,503,560			200,000	60,000	50,000	43,560	50,000	4,100,000
FPL Franchise Fee	36,295,000			600,000	220,000	105,000	105,000	265,000	35,000,000
Gas Tax	605,000			28,000	78,000	28,000	28,000	53,000	390,000
Road MSTU	7,668,754			312,483	42,483	62,483	26,407	162,483	7,062,415
<b>Revenue Total</b>	<b>49,072,314</b>	<b>0</b>	<b>0</b>	<b>1,140,483</b>	<b>400,483</b>	<b>245,483</b>	<b>202,967</b>	<b>530,483</b>	<b>46,552,415</b>

**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 \$125,000/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 ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

Safety

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,000,000			100,000	100,000	100,000	100,000	100,000	500,000
<b>Expenditure Total</b>	<b>1,000,000</b>	<b>0</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
<b>Revenue Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

Maintenance costs during the first five years after replacement, restriping will be minimal.

## Jensen Beach Neighborhood Restoration

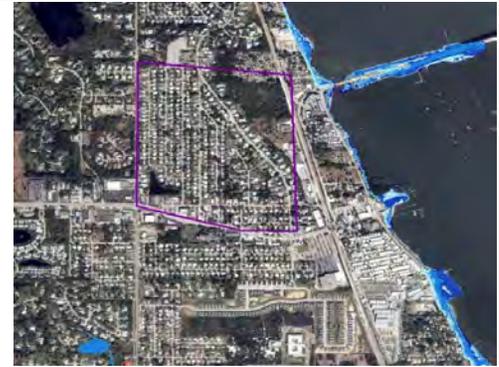
**Category** Non-concurrency  
**Project Number** 101719  
**Location** Jensen Beach  
**District** 1

**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 the 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, regarding drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood.

### BACKGROUND

Several areas of the neighborhood have 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.

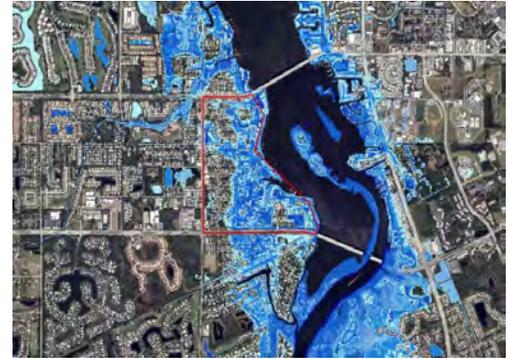
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	45,000	45,000							
Construction	1,786,000	526,000					710,000	550,000	
<b>Expenditure Total</b>	<b>1,831,000</b>	<b>571,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>	<b>550,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	576,000	526,000				50,000			
Ad Valorem	160,000					50,000	110,000		
FPL Franchise Fee	1,095,000	45,000				100,000		950,000	
<b>Revenue Total</b>	<b>1,831,000</b>	<b>571,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>110,000</b>	<b>950,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### 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 \$125,000/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.  
  
**Related Projects** Old Palm City Septic to Sewer; Sunset Trail 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 the complete restoration of neighborhood roadway and drainage infrastructure. The neighborhood restoration scope includes the replacement of drainage structures, adding drainage conveyance structures, regrading drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood.

### BACKGROUND

Several areas of the neighborhood have 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	250,500	250,500							
Construction	4,891,000	2,291,000					2,600,000		
<b>Expenditure Total</b>	<b>5,141,500</b>	<b>2,541,500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
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		
<b>Revenue Total</b>	<b>5,141,500</b>	<b>2,541,500</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	<b>0</b>

### 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 \$125,000/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 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

Several areas of the neighborhood have 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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	160,000	160,000							
Construction	3,475,500	1,675,500				1,800,000			
<b>Expenditure Total</b>	<b>3,635,500</b>	<b>1,835,500</b>		0	0	1,800,000	0	0	0
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	823,500	823,500							
FPL Franchise Fee	2,350,500	800,500			950,000	600,000			
Gas Tax	211,500	211,500							
Road MSTU	250,000					250,000			
<b>Revenue Total</b>	<b>3,635,500</b>	<b>1,835,500</b>	0	0	950,000	850,000	0	0	0
<b>Total Unfunded</b>									<b>0</b>

### 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 \$125,000/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, regarding 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 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	125,000	125,000							
Construction	2,340,000	1,100,000					1,240,000		
<b>Expenditure Total</b>	<b>2,465,000</b>	<b>1,225,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	325,000	325,000							
FPL Franchise Fee	1,540,000	500,000				420,000	620,000		
Road MSTU	600,000	400,000				200,000			
<b>Revenue Total</b>	<b>2,465,000</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### 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 \$125,000/mile

## Dixie Park Neighborhood Restoration

**Category** Non-concurrency  
**Project Number** 101745  
**Location** Stuart  
**District** 4  
  
**Project Limits** Dixie Park Subdivision  
  
**Related Projects** Port Salerno 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 drainage swales, adding sewer force main, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Dixie Park subdivisions.

### BACKGROUND

Several areas of the neighborhood have 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 FY24.

### 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	120,000	120,000							
Construction	1,050,000			1,050,000					
<b>Expenditure Total</b>	<b>1,170,000</b>	<b>120,000</b>		<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	120,000	120,000							
FPL Franchise Fee	1,050,000		1,050,000						
<b>Revenue Total</b>	<b>1,170,000</b>	<b>120,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 \$125,000/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 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**

Several areas of the neighborhood have 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, and 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		Funded					
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	288,000	288,000							
Construction	5,250,000			2,200,000	1,000,000		2,050,000		
<b>Expenditure Total</b>	<b>5,538,000</b>	<b>288,000</b>		<b>2,200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	500,000		200,000		300,000				
FPL Franchise Fee	4,650,000	100,000	1,750,000		600,000	950,000	1,250,000		
Ad Valorem	388,000	188,000			200,000				
<b>Revenue Total</b>	<b>5,538,000</b>	<b>288,000</b>	<b>1,950,000</b>	<b>0</b>	<b>1,100,000</b>	<b>950,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>

**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 \$125,000/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**

Several areas of the neighborhood have 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."

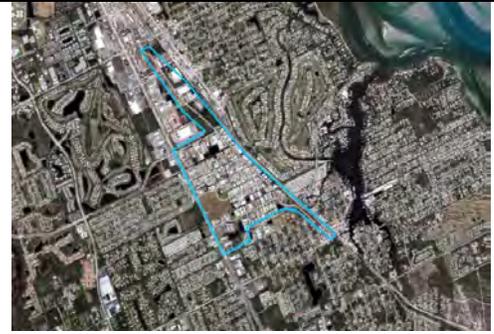
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	110,000					110,000			
Construction	1,800,000						1,800,000		
<b>Expenditure Total</b>	<b>1,910,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>110,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	110,000		110,000						
FPL Franchise Fee	1,600,000				50,000	150,000	1,400,000		
Ad Valorem	200,000				50,000	150,000			
<b>Revenue Total</b>	<b>1,910,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**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 \$125,000/mile

## SPS/Manatee Business Park Restoration

**Category** Non-concurrency  
**Project Number** 101762  
**Location** Stuart  
**District** 2, 4  
  
**Project Limits** SPS Business Park, Manatee Business Park, and 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, the addition of a 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 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."

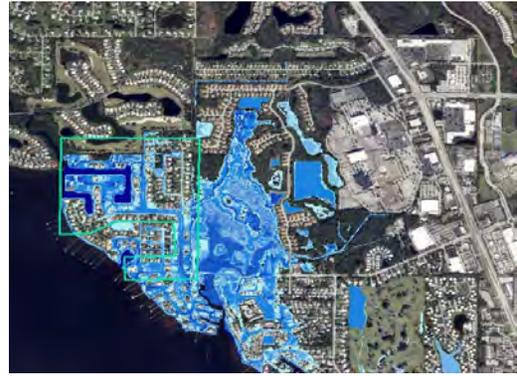
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	130,000	130,000							
Construction	1,800,000			450,000	1,350,000				
<b>Expenditure Total</b>	<b>1,930,000</b>	<b>130,000</b>		<b>450,000</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	330,000	130,000			200,000				
FPL Franchise Fee	1,600,000			900,000	700,000				
Ad Valorem	0								
<b>Revenue Total</b>	<b>1,930,000</b>	<b>130,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 \$125,000/mile

# Beau Rivage Neighborhood Restoration

**Category** Non-concurrency  
**Project Number** 101763  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** Beau Rivage 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, the addition of a sewer force main, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Beau Rivage subdivision.

### BACKGROUND

In FY16, the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to reduce the infrastructure backlog. Several areas of the neighborhood have 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 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."

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	95,000	95,000							
Construction	1,827,000	1,327,000		500,000					
<b>Expenditure Total</b>	<b>1,922,000</b>	<b>1,422,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	512,000	512,000							
Ad Valorem	95,000	45,000	50,000						
FPL Franchise Fee	1,315,000	865,000	200,000	250,000					
<b>Revenue Total</b>	<b>1,922,000</b>	<b>1,422,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 \$125,000/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 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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	200,000								200,000
Construction	2,100,000								2,100,000
<b>Expenditure Total</b>	<b>2,300,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem									
FPL Franchise Fee									
Road MSTU									
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>2,300,000</b>

### 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 \$125,000/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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	230,000	130,000		100,000					
Construction	6,000,000								6,000,000
<b>Expenditure Total</b>	<b>6,230,000</b>	<b>130,000</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	150,000			150,000					
FPL Franchise Fee	3,630,000	130,000	150,000	200,000	1,850,000	1,300,000			
Grant	0								
Ad Valorem	100,000					100,000			
<b>Revenue Total</b>	<b>3,880,000</b>	<b>130,000</b>	<b>150,000</b>	<b>350,000</b>	<b>1,850,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 2,350,000**

### 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 \$125,000/mile



## South County Neighborhood Restoration

**Category** Non-concurrency  
**Project Number** 101767  
**Location** Jupiter  
**District** 3  
  
**Project Limits** Jupiter River Estates Subdivision, Island Way Corridor, and 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."

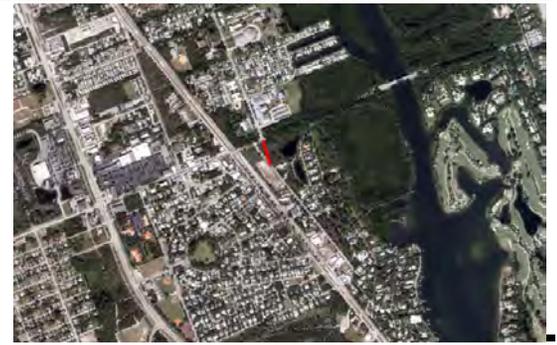
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	150,000				150,000				
Construction	1,650,000						1,650,000		
<b>Expenditure Total</b>	<b>1,800,000</b>	<b>0</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	150,000				150,000				
Ad Valorem	50,000					50,000			
FPL Franchise Fee	1,600,000					1,600,000			
<b>Revenue Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

### 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 \$125,000/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 the existing right-of-way to mitigate the environmental impacts on 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.

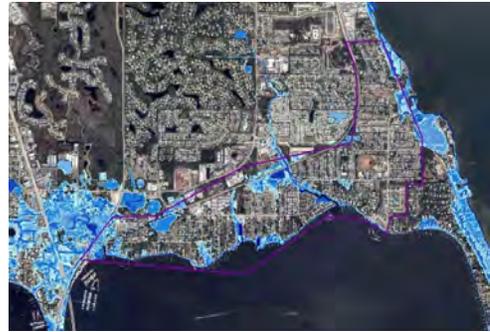
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	155,000			155,000					
Construction	825,000								825,000
<b>Expenditure Total</b>	<b>980,000</b>	<b>0</b>		<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	0								
Road MSTU	155,000		155,000						
FPL Franchise Fee	0					0			
<b>Revenue Total</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>825,000</b>

**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 replacing drainage structures, regrading drainage swales, adding 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

Several areas of the neighborhood have 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		Funded					FY29-FY33
				FY24	FY25	FY26	FY27	FY28	
Design	185,000				185,000				
Construction	5,500,000					1,850,000	1,550,000	2,100,000	
<b>Expenditure Total</b>	<b>5,685,000</b>	<b>0</b>		<b>0</b>	<b>185,000</b>	<b>1,850,000</b>	<b>1,550,000</b>	<b>2,100,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	610,000			100,000	260,000			250,000	
Ad Valorem	515,000				190,000		75,000	250,000	
FPL Franchise Fee	4,535,000			85,000	800,000	1,100,000	1,000,000	1,550,000	
Gas Tax	25,000						25,000		
<b>Revenue Total</b>	<b>5,685,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>1,250,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>2,050,000</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 \$125,000/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, and 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

Several areas of the neighborhood have a poor drainage health index and low pavement rating. This project will be coordinated with the Utilities & Solid Waste Department Septic to Sewer Program.+A29

### 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."

				Funded					
Expenditures	Total	To Date		FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	250,000						250,000		
Construction	2,400,000							2,400,000	
<b>Expenditure Total</b>	<b>2,650,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,400,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	300,000							300,000	
FPL Franchise Fee	2,350,000						250,000	2,100,000	
<b>Revenue Total</b>	<b>2,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,400,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### 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 \$125,000/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 the 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.

				Funded					
Expenditures	Total	To Date		FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
<b>Expenditure Total</b>	<b>3,500,000</b>	<b>0</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	3,500,000			350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Revenue Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
<b>Total Unfunded</b>									<b>0</b>

**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 \$125,000/mile

## CR-723 (NE Savannah Road) Sidewalk & Intersection Modifications

**Category** Non-Concurrency  
**Project Number** 101779  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** NE Savannah Rd between SR-732 (NE Jensen Beach Blvd) and NE County Line Rd  
  
**Related Projects** 101719 and 1011  
**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

The project includes various safety enhancements, including a sidewalk, three mini-roundabouts, a splitter island, and on-street parking near Hawks Bluff Nature Trail.

### BACKGROUND

The residents in the various communities along the project corridor have collectively reviewed alternative concept plans to enhance the safety of the corridor by providing pedestrian walkways and slowing the speed of motorists. There are right-of-way limitations along this corridor, which will be identified and addressed during the design phase.

### PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

### JUSTIFICATION

The Transportation Element of the Comprehensive Plan requires that 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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	160,000								160,000
Construction	948,000								948,000
<b>Expenditure Total</b>	<b>1,108,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem									
Gas Tax									
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>1,108,000</b>

### 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 15-20 year cycle at \$125,000/mile  
 Sidewalk maintenance costs average \$1,500/mile

## CR-714 (SW Martin Highway) Resurfacing (SR-710 to SW Fox Brown Road)

**Category** Non-concurrency  
**Project Number** 101780  
**Location** Indiantown  
**District** 5  
  
**Project Limits** SR-710 (SW Warfield Boulevard) to SW Fox Brown Road



**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019

**Project Life Cycle** 10 Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



### DESCRIPTION

The project includes milling and resurfacing between SR-710 (SW Warfield Boulevard) and SW Fox Brown Road. The 7.7-mile project also includes regrading of swales, removal, and replacement of failing drainage pipes, and installing new pavement markings.

### BACKGROUND

The corridor is susceptible to high volumes of heavy truck traffic accelerating the life cycle of the roadway pavement. The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking, and delamination. The Board of County Commissioners has been approved to receive \$1,638,540 in Small County Outreach Program (SCOP) grant funds in FY23 and FY24 (split funded) 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 444268-1.

### 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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	155,000	155,000							
Construction	2,523,540			2,523,540					
<b>Expenditure Total</b>	<b>2,678,540</b>	<b>155,000</b>		<b>2,523,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	265,000	155,000	110,000						
Ad Valorem	95,000		95,000						
FPL Franchise Fee	680,000		680,000						
Grant	1,638,540			1,638,540					
<b>Revenue Total</b>	<b>2,678,540</b>	<b>155,000</b>	<b>885,000</b>	<b>1,638,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 10-15 year cycle at \$125,000/mile

## NE Jensen Beach Boulevard Resurfacing

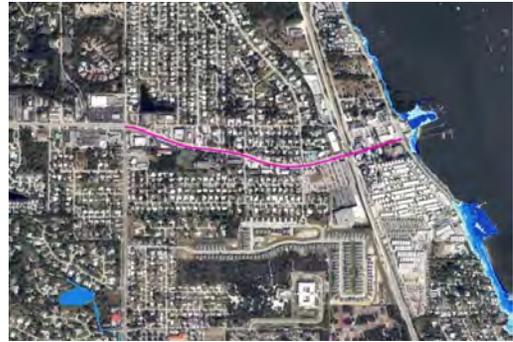
**Category** Non-concurrency  
**Project Number** 101781  
**Location** Jensen Beach  
**District** 1

**Project Limits** CR-723 (NE Savannah Road) to CR-707A (NE Indian River Drive)

**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019

**Project Life Cycle** 25 Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

The project includes milling and resurfacing between CR-723 (NE Savannah Road) and CR-707A (NE Indian River Drive). The 0.7-mile project also includes the removal and replacement of failing drainage pipes and the installation of new pavement markings.

**BACKGROUND**

The roadway is currently deficient containing evidence of rutting, longitudinal transverse cracking, and delamination. The Board of County Commissioners has been approved to receive \$560,287 in Small County Outreach Program (SCOP) in FY24 for the construction from the Florida Department of Transportation (FDOT). Grant funds do not cover design/survey/contingency. \*The grant identified is programmed in the FDOT Work Program. See FDOT project number 444266.\*

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	80,000	80,000							
Construction	910,287			910,287					
<b>Expenditure Total</b>	<b>990,287</b>	<b>80,000</b>	<b>0</b>	<b>910,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	280,000	80,000		200,000					
Ad Valorem	100,000			100,000					
FPL Franchise Fee	50,000			50,000					
Grant	560,287			560,287					
<b>Revenue Total</b>	<b>990,287</b>	<b>80,000</b>	<b>0</b>	<b>910,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

**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 15-20 year cycle at \$125,000/mile

# Port Salerno Peninsula Neighborhood Restoration

**Category** Non-concurrency  
**Project Number** 101783  
**Location** Stuart  
**District** 4  
**Project Limits** Local roadways between Dixie Highway, St. Lucie Blvd., Compass Way, and Manatee Pocket  
**Related Projects** Port Salerno Neighborhood Restoration; Rocky Point  
**Lead Dept/Division** Neighborhood Improvements  
**Year Project Initiated** Public Works/Capital Projects  
 2019



**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, the 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.

### BACKGROUND

In FY16, 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 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	150,000	150,000							
Construction	1,839,000	1,189,000		650,000					
<b>Expenditure Total</b>	<b>1,989,000</b>	<b>1,339,000</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	400,000	350,000		50,000					
Ad Valorem	450,000	450,000							
Franchise Fees	1,139,000	539,000		600,000					
<b>Revenue Total</b>	<b>1,989,000</b>	<b>1,339,000</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 \$125,000/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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	250,000			250,000					
Construction	2,555,914				2,555,914				
<b>Expenditure Total</b>	<b>2,805,914</b>	<b>0</b>		<b>250,000</b>	<b>2,555,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	410,000			200,000	210,000				
Ad Valorem	100,000				100,000				
FPL Franchise Fee	750,000			50,000	700,000				
Grant	1,545,914				1,545,914				
<b>Revenue Total</b>	<b>2,805,914</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,555,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 \$125,000/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 owners 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 a 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Land	1,250,000								1,250,000
Design	55,000								55,000
Construction	400,000								400,000
<b>Expenditure Total</b>	<b>1,705,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,705,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU									
FPL Franchise Fee									
Gas Tax									
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>1,705,000</b>

**OPERATING BUDGET IMPACT**

Resurfaced asphalt pavement will have a 15-20 year cycle at \$125,000/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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	80,000					80,000			
Construction	2,944,304						2,944,304		
<b>Expenditure Total</b>	<b>3,024,304</b>			<b>0</b>	<b>0</b>	<b>80,000</b>	<b>2,944,304</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	686,076					50,000	636,076		
FPL Franchise Fee	130,000					30,000	100,000		
Grant	2,208,228						2,208,228		
<b>Revenue Total</b>	<b>3,024,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>2,944,304</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

### 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 \$125,000/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 a 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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	110,000							110,000	
Construction	740,000							740,000	
<b>Expenditure Total</b>	<b>850,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	100,000							100,000	
FPL Franchise Fee	110,000							110,000	
Grant	640,000							640,000	
<b>Revenue Total</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>

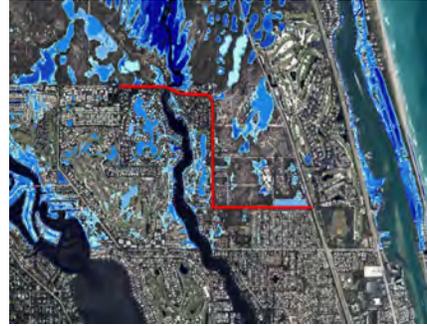
**Total Unfunded 0**

**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 \$125,000/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.

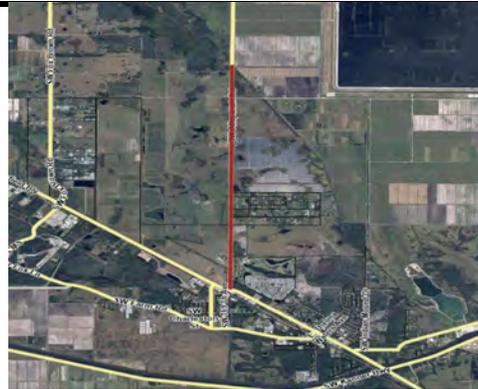
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	125,000							125,000	
Construction	2,900,000							2,900,000	
<b>Expenditure Total</b>	<b>3,025,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	250,000							250,000	
FPL Franchise Fee	250,000							250,000	
Grant	1,650,000							1,650,000	
<b>Revenue Total</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>875,000</b>

**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 \$125,000/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 programmed. 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	100,000							100,000	
<b>Expenditure Total</b>	<b>100,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Gas Tax	50,000						25,000	25,000	
FPL Franchise Fee	50,000					25,000	25,000		
<b>Revenue Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**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 \$125,000/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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Expenditure Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Gas Tax	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
Road MSTU	2,500,000			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Revenue Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>Total Unfunded</b>									<b>0</b>

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	3,000,000			300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Expenditure Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
Ad Valorem	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
<b>Revenue Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
								<b>Total Unfunded</b>	<b>0</b>

### 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

The 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.

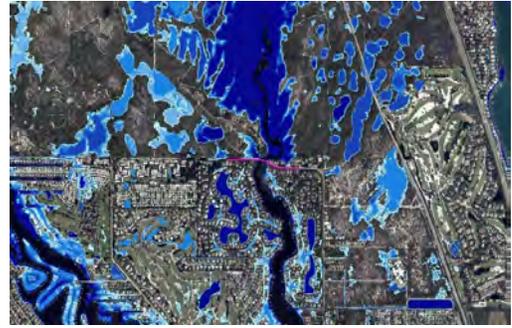
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	300,000					250,000	50,000		
Construction	1,975,000							1,975,000	
<b>Expenditure Total</b>	<b>2,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>50,000</b>	<b>1,975,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
FPL Franchise Fee	1,875,000				150,000		450,000	1,275,000	
Road MSTU	400,000				100,000			300,000	
<b>Revenue Total</b>	<b>2,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>450,000</b>	<b>1,575,000</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	<b>0</b>

### 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 County Line Road Bridge Replacement

**Category** Non-concurrency  
**Project Number** 105311  
**Location** Tequesta  
**District** 3  
  
**Project Limits** County Line Road between Girl Scout Camp Road & Island Drive  
  
**Related Projects**  
**Lead Dept/Division** Public Works/Capital Projects  
**Year Project Initiated** 2019



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



### DESCRIPTION

The Countyline Rd. Bridge replacement includes the removal and reconstruction of a 205' long two-lane bridge over the north fork of the Loxahatchee River. The bridge will be demolished and reconstructed in one phase. Project elements include the replacement of bridge pilings, substructure construction, construction of a new precast deck slab bridge, MOT, drainage improvements, and other incidental work.

### BACKGROUND

In FY16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog of bridge rehabilitation and replacement projects. The existing structure on SE County Line Road, which was constructed in 1974, has a very low FHWA NBI health rating index and has reached the end of its life cycle.

### 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	350,000	350,000							
Construction	6,150,000			6,150,000					
<b>Expenditure Total</b>	<b>6,500,000</b>	<b>350,000</b>	<b>0</b>	<b>6,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	350,000		100,000	250,000					
Gas Tax	50,000			50,000					
FPL Franchise Fee	5,500,000	350,000	950,000	4,200,000					
Ad Valorem	600,000		300,000	300,000					
<b>Revenue Total</b>	<b>6,500,000</b>	<b>350,000</b>	<b>1,350,000</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### 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 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.

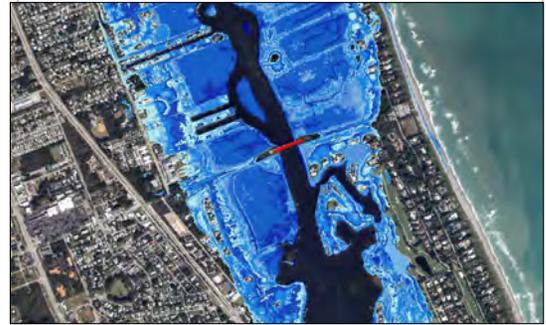
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	300,000					300,000			
Land	0								
Construction	2,300,000						800,000	1,500,000	
<b>Expenditure Total</b>	<b>2,600,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>800,000</b>	<b>1,500,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem	200,000					200,000			
FPL Franchise Fee	1,350,000					50,000	800,000	500,000	
Gas Tax	50,000					50,000			
Road MSTU	1,000,000					300,000	400,000	300,000	
<b>Revenue Total</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>1,200,000</b>	<b>800,000</b>	<b>0</b>
							<b>Total Unfunded</b>		<b>0</b>

**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-gallon emergency generator will be installed on land for utilization during storms and hurricanes.

### BACKGROUND

The Hobe Sound Bridge is a bascule bridge located in 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 the 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 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	100,000			30,000	70,000				
Construction	1,454,231						1,454,231		
<b>Expenditure Total</b>	<b>1,554,231</b>	<b>0</b>		<b>30,000</b>	<b>70,000</b>	<b>0</b>	<b>1,454,231</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	800,000		200,000	100,000		200,000	300,000		
Gas Tax									
Grant	754,231					754,231			
<b>Revenue Total</b>	<b>1,554,231</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>954,231</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**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 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	100,000					100,000			
Construction	1,485,760							1,485,760	
<b>Expenditure Total</b>	<b>1,585,760</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,485,760</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	100,000				100,000				
Ad Valorem	371,440						371,440		
Grant	1,114,320						1,114,320		
<b>Revenue Total</b>	<b>1,585,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,485,760</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

### 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 the 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
<b>Expenditure Total</b>	<b>5,000,000</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Road MSTU	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>5,000,000</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**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 the 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	647,216	647,216							
Land	686,094	686,094							
<b>Expenditure Total</b>	<b>1,333,310</b>	<b>1,333,310</b>	-	-	-	-	-	-	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
State Funds	1,333,310	1,333,310							
<b>Revenue Total</b>	<b>1,333,310</b>	<b>1,333,310</b>	-	-	-	-	-	-	-

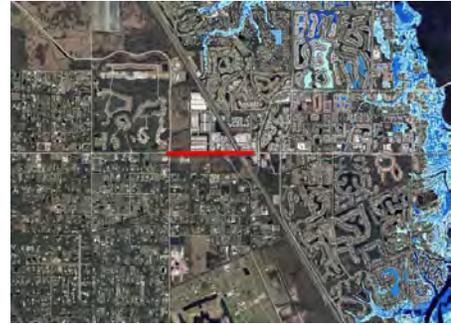
**Total Unfunded -**

**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** 1990

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Land	3,928,995	501,005		3,427,990					
Construction	19,887,734	19,887,734							
<b>Expenditure Total</b>	<b>23,816,729</b>	<b>20,388,739</b>	-	<b>3,427,990</b>	-	-	-	-	-

Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
State Funds	23,816,729	20,388,739		3,427,990					
<b>Revenue Total</b>	<b>23,816,729</b>	<b>20,388,739</b>	-	<b>3,427,990</b>	-	-	-	-	-

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	4,515,000			4,515,000					
<b>Expenditure Total</b>	<b>4,515,000</b>	-		<b>4,515,000</b>	-	-			-
<b>Revenues</b>	<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29-FY33</b>
State Funds	4,515,000			4,515,000	-	-			
<b>Revenue Total</b>	<b>4,515,000</b>	-		<b>4,515,000</b>	-	-			

**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 in 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	3,181,995	2,005,000				1,176,995			
Land	2,480,436							2,480,436	
<b>Expenditure Total</b>	<b>5,662,431</b>	<b>2,005,000</b>		-		<b>1,176,995</b>	-	<b>2,480,436</b>	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
State Funds	5,662,431	2,005,000		-		1,176,995		2,480,436	
<b>Revenue Total</b>	<b>5,662,431</b>	<b>2,005,000</b>		-		<b>1,176,995</b>	-	<b>2,480,436</b>	-

**Total Unfunded**

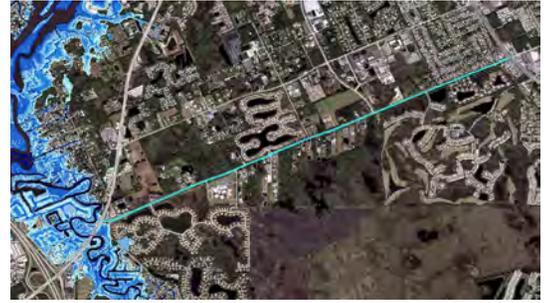
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### OPERATING BUDGET IMPACT

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 in 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	5,210,803			25,000	3,311,290	1,874,513			
<b>Expenditure Total</b>	<b>5,210,803</b>	-		<b>25,000</b>	<b>3,311,290</b>	<b>1,874,513</b>	-	-	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
State Funds	5,210,803			25,000	3,311,290	1,874,513	-	-	-
<b>Revenue Total</b>	<b>5,210,803</b>	-		<b>25,000</b>	<b>3,311,290</b>	<b>1,874,513</b>	-	-	-

**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 ORIGATION**

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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,500,000								2,500,000
<b>Expenditure Total</b>	<b>2,500,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Ad Valorem									
Gas Tax									
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY24 heavy equipment replacement backlog is estimated at \$2,672,000. The FY24 annual replacement funds are allocated at \$605,000. 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 downtime.

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Equipment	8,245,000			1,000,000	805,000	805,000	805,000	805,000	4,025,000
<b>Expenditure Total</b>	<b>8,245,000</b>	<b>0</b>		<b>1,000,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>	<b>4,025,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Gas Tax	6,050,000			605,000	605,000	605,000	605,000	605,000	3,025,000
Stormwater MSTU	1,100,000		200,000		100,000	100,000	100,000	100,000	500,000
Road MSTU	1,095,000		195,000		100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>8,245,000</b>	<b>0</b>	<b>395,000</b>	<b>605,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>	<b>4,025,000</b>
								<b>Total Unfunded</b>	<b>0</b>

**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.

FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
STORMWATER MANAGEMENT EXPENDITURE SUMMARY

Project	Project #	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Stormwater Infrastructure Rehabilitation	1249A	N	7,091,000	-	-	1,093,000	583,000	500,000	500,000	500,000	3,915,000
SW Mockingbird Lane Resilience	124909	N	5,354,843	334,843	2,928,545	20,000	5,000,000	-	-	-	-
SE Merritt Way Resilience	124910	N	5,420,000	60,000	5,360,000	-	-	-	-	-	5,360,000
Palm City Farms Stormwater Model	1249B	N	53,036,176	736,176	52,300,000	-	-	-	-	-	52,300,000
Hobe Heights Outfall	1249E	N	6,718,605	254,284	-	6,464,321	-	-	-	-	-
East Fork Creek Culvert Replacements	1249F	N	3,166,000	0	3,000,000	0	0	0	83,000	83,000	3,000,000
Danforth Creek Bank Widening and Stabilization	1249C	N	4,643,000	60,000	4,200,000	0	0	183,000	100,000	100,000	4,200,000
Hibiscus Park Ditch Bank Stabilization	1249D	N	2,030,000	30,000	1,700,000	0	0	100,000	100,000	100,000	1,700,000
SE Bridge Road Stormwater Improvements	1249G	N	1,550,000	0	1,500,000	50,000	0	0	0	0	1,500,000
<b>Expenditure Totals</b>			<b>89,009,624</b>	<b>1,475,303</b>	<b>70,988,545</b>	<b>7,627,321</b>	<b>5,583,000</b>	<b>783,000</b>	<b>783,000</b>	<b>783,000</b>	<b>71,975,000</b>

STORMWATER MANAGEMENT REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Franchise Fees	8,842,255	1,012,255	-	783,000	783,000	783,000	783,000	783,000	3,915,000
Disaster Recovery	310,400	60,400	250,000	-	-	-	-	-	-
Grants	7,818,424	402,648	5,164,321	380,000	1,871,455	-	-	-	-
Stormwater MSTU	800,000	-	400,000	400,000	-	-	-	-	-
Ad Valorem	250,000	-	250,000	-	-	-	-	-	-
<b>Revenue Total</b>	<b>18,021,079</b>	<b>1,475,303</b>	<b>5,414,321</b>	<b>1,163,000</b>	<b>2,654,455</b>	<b>783,000</b>	<b>783,000</b>	<b>783,000</b>	<b>3,915,000</b>

# 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 need 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 before 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 FY23-FY25, funds will be utilized as a match for FDEP resiliency grants to permit, design, and construct check valves in Old Palm City (three phases total- \$540K with a \$200K grant) and a new weir in Golden Gate (two phases total- \$375K with a \$180K grant) due to saltwater intrusion into these systems. The remaining funds in FY24 and 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 the level of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	7,091,000			1,093,000	583,000	500,000	500,000	500,000	3,915,000
<b>Expenditure Total</b>	<b>7,091,000</b>	-		<b>1,093,000</b>	<b>583,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,915,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Franchise Fees	6,711,000			713,000	583,000	500,000	500,000	500,000	3,915,000
Grants	380,000			380,000					
<b>Revenue Total</b>	<b>7,091,000</b>	-	-	<b>1,093,000</b>	<b>583,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,915,000</b>

**Total Unfunded -**

**OPERATING BUDGET IMPACT**

Life cycle maintenance and restoration keep the operating budget level and reduce complaints and repair costs.

# SW Mockingbird Lane Resilience

**Category** Non-Concurrency  
**Project Number** 124909  
**Location** Palm City  
**District** 5  
  
**Project Limits** Palm City



**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. The project may include elevating the roadway, installing raised seawalls, and construction of other ancillary drainage features.



### BACKGROUND

The County's Resilience Program will coordinate climate resiliency planning strategies as an integrated component of overall agency operations. Under the Resilience Program, pilot projects will be conducted to develop strategies for addressing flooding impacts caused by sea level rise and increased storm intensity. The information gained from these projects will be used to develop a project prioritization protocol for future use. SW Mockingbird Lane experiences repeated flooding during high tide events due to the low elevation of the roadway and adjacent drainage ditch. Formal design, supported by an HMGP grant, is actively ongoing and is anticipated to occur throughout FY23 with permitting going into FY24. 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 will be sought through alternative grant sources as well as a potential MSBU.

### 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. 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	354,843	334,843		20,000					
Land	1,500,000				1,500,000				
Construction	3,500,000				3,500,000				
<b>Expenditure Total</b>	<b>5,354,843</b>	<b>334,843</b>		<b>20,000</b>	<b>5,000,000</b>	-	-	-	-
<b>Revenues</b>	<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29-FY33</b>
Franchise Fees	346,079	126,079		20,000	200,000				
Grants	2,080,219	208,764			1,871,455				
<b>Revenue Total</b>	<b>2,426,298</b>	<b>334,843</b>	-	<b>20,000</b>	<b>2,071,455</b>	-	-	-	-
								<b>Total Unfunded</b>	<b>2,928,545</b>

### 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** Jupiter  
  
**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 SE Merritt Way. The project may include elevating the roadway, installing raised seawalls, a pump station, as well as other ancillary drainage features.

### BACKGROUND

The County's Resilience Program will coordinate climate resiliency planning strategies as an integrated component of overall agency operations. Under the Resilience Program, pilot projects will be conducted to develop strategies for addressing flooding impacts caused by sea level rise and increased storm intensity. The information gained from these projects will be used to develop a project prioritization protocol for future use. SE Merritt Way experiences repeated flooding during high tide events due to the low elevation of the roadway and adjacent seawalls. The preliminary pilot study has been completed and potential solutions identified.

### 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 surges, flash floods, stormwater runoff, and the related impacts of sea-level rise. 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	420,000	60,000							360,000
Construction	5,000,000								5,000,000
<b>Expenditure Total</b>	<b>5,420,000</b>	<b>60,000</b>		-	-	-	-	-	<b>5,360,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Franchise Fees	60,000	60,000							
<b>Revenue Total</b>	<b>60,000</b>	<b>60,000</b>	-	-	-	-	-	-	-
<b>Total Unfunded</b>									<b>5,360,000</b>

### 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 Model

**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.

**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 agricultural 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 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 the level of service." This project will reduce the risk of flooding.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	3,351,176	736,176							2,615,000
Land	1,300,000								1,300,000
Construction	48,385,000								48,385,000
<b>Expenditure Total</b>	<b>53,036,176</b>	<b>736,176</b>		-	-	-	-	-	<b>52,300,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Franchise Fees	736,176	736,176							
<b>Revenue Total</b>	<b>736,176</b>	<b>736,176</b>	-	-	-	-	-	-	-
<b>Total Unfunded</b>									<b>52,300,000</b>

**OPERATING BUDGET IMPACT**

No impact to the 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. The current staff level may also need to be increased depending on quantity of new infrastructure added.

# Hobe Heights Outfall

**Category** Non-Concurrency  
**Project Number** 1249E  
**Location** Hobe Sound  
**District** 3



**Project Limits** Hobe Heights Subdivision

**Related Projects**  
**Lead Dept/Division** Public Works/Stormwater  
**Year Project Initiated** 2020

**Project Life Cycle** 50 Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



### DESCRIPTION

Construction of a formal outfall for the Hobe Heights Community. Proposed outfall is a gravity piped system with treatment in a Stormwater Treatment Area in Jimmy Graham Park prior to outfall to the intracoastal. The project will also include elevating 1,045 feet of roadway. Phase I (design) will be completed in FY23. Phase II is anticipated to begin in FY24.

### BACKGROUND

The Hobe Heights subdivision contains over 270 single-family and duplex residences and was built with no formal stormwater management system. The local topography is such that the neighborhood is lower than the surrounding area, and there is no positive drainage available to provide flood protection. Several roadways and homes flood for extended periods during wet seasons and/or flood events. To prevent damage to homes and infrastructure, the County has been operating portable pumps following heavy rainfall events. Without a formal outfall, 53 homes and one 10-unit townhome building were below the 100-yr storm elevation. This project will involve the construction of a formal stormwater management system for the community that will remove 41 low-lying residences from the 100-yr flood stage. The County purchased the remaining 12 homes still vulnerable after the proposed management system. The proposed system will convey stormwater through drainage pipes using gravity. Stormwater will be treated prior to discharge at Jimmy Graham Park.

### 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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	254,284	254,284							
Construction	6,464,321			6,464,321					
<b>Expenditure Total</b>	<b>6,718,605</b>	<b>254,284</b>		<b>6,464,321</b>	-	-	-	-	-
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Disaster Recovery	310,400	60,400	250,000						
Grants	5,358,205	193,884	5,164,321						
Stormwater MSTU	800,000		400,000	400,000					
Ad Valorem	250,000		250,000						
<b>Revenue Total</b>	<b>6,718,605</b>	<b>254,284</b>	<b>6,064,321</b>	<b>400,000</b>	-	-	-	-	-
<b>Total Unfunded</b>									<b>-</b>

### OPERATING BUDGET IMPACT

Construction of a gravity system will have a minimal impact on the operating budget because the existing process is to mobilize portable pumps to the subdivision during flood events. The increased infrastructure maintenance cost will be offset by the decrease of staff time associated with emergency mobilization of pumps.

## East Fork Creek Culvert Replacements

**Category** Non-Concurrency  
**Project Number** 1249F  
**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 for 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	166,000						83,000	83,000	
Construction	3,000,000								3,000,000
<b>Expenditure Total</b>	<b>3,166,000</b>	-		-	-	-	<b>83,000</b>	<b>83,000</b>	<b>3,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Franchise Fees	166,000						83,000	83,000	
Disaster Recovery	-								
Grants	-								
<b>Revenue Total</b>	<b>166,000</b>	-	-	-	-	-	<b>83,000</b>	<b>83,000</b>	-
								<b>Total Unfunded</b>	<b>3,000,000</b>

### OPERATING BUDGET IMPACT

Annual maintenance costs will be the responsibility of the Mariner Sands Property Owners Association.

# Danforth Creek Bank Widening and Stabilization

**Category** Non-Concurrency  
**Project Number** 1249C  
**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. Existing data is being utilized for the design and permitting effort which began in FY23.

### 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. 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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	60,000	60,000							
Construction	4,583,000					183,000	100,000	100,000	4,200,000
<b>Expenditure Total</b>	<b>4,643,000</b>	<b>60,000</b>	-	-	-	<b>183,000</b>	<b>100,000</b>	<b>100,000</b>	<b>4,200,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Franchise Fees	443,000	60,000				183,000	100,000	100,000	
<b>Revenue Total</b>	<b>443,000</b>	<b>60,000</b>	-	-	-	<b>183,000</b>	<b>100,000</b>	<b>100,000</b>	-
								<b>Total Unfunded</b>	<b>4,200,000</b>

### OPERATING BUDGET IMPACT

No impact to the operating budget is expected, this section of Danforth Creek is currently in the County maintenance inventory.

# Hibiscus Park Ditch Bank Stabilization

**Category** Non-Concurrency  
**Project Number** 1249D  
**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 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. In FY23, the ditch is being formally surveyed and construction improvements are being designed. 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	30,000	30,000							
Construction	2,000,000					100,000	100,000	100,000	1,700,000
<b>Expenditure Total</b>	<b>2,030,000</b>	<b>30,000</b>	-	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,700,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Franchise Fees	330,000	30,000				100,000	100,000	100,000	
<b>Revenue Total</b>	<b>330,000</b>	<b>30,000</b>	-	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-
								<b>Total Unfunded</b>	<b>1,700,000</b>

**OPERATING BUDGET IMPACT**

No impact to the operating budget is expected, the Hibiscus Park ditch 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 the installation of gabion baskets or sheet piling to stabilize the banks.

### BACKGROUND

The stormwater system along SE Bridge Road, west of US1, 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 the construction of the turning lane at the Polo Club, the adjacent bank has become unstable leading to erosion and washouts into these channels. Bank stabilization will reduce erosion and improve water quality. Design will begin in FY24 for this 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." 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Design	50,000			50,000					
Construction	1,500,000								1,500,000
<b>Expenditure Total</b>	<b>1,550,000</b>	-		<b>50,000</b>	-	-	-	-	<b>1,500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Franchise Fees	50,000			50,000					
<b>Revenue Total</b>	<b>50,000</b>	-	-	<b>50,000</b>	-	-	-	-	-
<b>Total Unfunded</b>									<b>1,500,000</b>

### OPERATING BUDGET IMPACT

No impact to the operating budget is expected, the ditches along SE Bridge Road are currently in the County maintenance inventory.

**FY2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
SOLID WASTE EXPENDITURE SUMMARY**

<b>Project</b>	<b>C or N</b>	<b>Total</b>	<b>To Date</b>	<b>Unfunded</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY 2028</b>	<b>FY2029-FY2033</b>
Landfill Roadway (4004)	N	750,000	650,000	0	0	0	0	0	100,000	0
Relocation of Recycling, Vegetative, and Public Convenience (4904)	N	6,000,000	2,220,000	0	3,780,000	0	0	0	0	0
Solid Waste Equipment (4958)	N	9,824,000	0	0	1,197,000	794,000	1,235,000	921,000	980,000	4,697,000
Transfer Station Capital Improvements (4965)	N	1,955,000	905,000	0	500,000	200,000	0	0	0	350,000
Transfer Station Floor Replacement (4001)	N	673,000	373,000	0	150,000	0	0	0	0	150,000
Transfer Station Scales Replacement (4009)	N	765,000	440,000	0	0	150,000	0	0	175,000	0
<b>Expenditure Totals</b>		<b>19,967,000</b>	<b>4,588,000</b>	<b>0</b>	<b>5,627,000</b>	<b>1,144,000</b>	<b>1,235,000</b>	<b>921,000</b>	<b>1,255,000</b>	<b>5,197,000</b>

**SOLID WASTE REVENUE SUMMARY**

<b>Revenue</b>		<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY 2028</b>	<b>FY2029-FY2033</b>
Solid Waste Fees		19,967,000	4,588,000	0	5,627,000	1,144,000	1,235,000	921,000	1,255,000	5,197,000
<b>Revenue Totals</b>		<b>19,967,000</b>	<b>4,588,000</b>	<b>0</b>	<b>5,627,000</b>	<b>1,144,000</b>	<b>1,235,000</b>	<b>921,000</b>	<b>1,255,000</b>	<b>5,197,000</b>

## 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

These roadways are subject to heavy traffic and are in need of renovation to reduce wear on equipment. Poor surface conditions cause multiple customer and vendor complaints, as they are the primary users of landfill roadways. If the roads are in bad enough shape, they could also cause damage to the vehicles.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

The roads throughout the landfill develop dips and potholes from the heavy vehicles which cause undue wear on equipment. Keeping the roadways resurfaced helps minimize the wear on the equipment which extends the equipment's useful life.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	750,000	650,000						100,000	
<b>Expenditure Total</b>	<b>750,000</b>	<b>650,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Solid Waste Fees	750,000	650,000		0				100,000	
<b>Revenue Total</b>	<b>750,000</b>	<b>650,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

**Total Unfunded 0**

### OPERATING BUDGET IMPACT

There will be a slight reduction in operating cost associated with temporary patching of the roadway potholes.

## Relocation of Recycling, Vegetative, and Public Convenience

**Category** Non-concurrency  
**Project Number** 4904  
**Location** Palm City  
**District** 5



**Project Limits** Martin County Landfill / Transfer Facility

**Related Projects**  
**Lead Dept/Division** Solid Waste  
**Year Project Initiated** Approved during FY19 CIP Workshop

**Project Life Cycle** 50 \_\_\_\_\_ Years

**Resilience Requirements**       2040 Vulnerability                       2070 Vulnerability                       2100 Vulnerability



**DESCRIPTION**

The property was purchased in FY22. The design of the new facility was budgeted in FY23 along with the demolition of the existing structures on the site and site preparation. FY24 includes building and roadway construction. FY25 the new facility will be put into operation.

**BACKGROUND**

The current 314-acre property was purchased by Martin County in 1985 and placed into service as an active landfill, commonly called the Palm City II Landfill. Martin County entered into a long-term agreement with Waste Management for waste disposal in 2002 and renewed in 2021. The property was converted to a transfer station and the active landfill was closed.

**PROJECT ORIGATION**

Infrastructure Needs

**JUSTIFICATION**

The layout of the closed landfill makes ingress and egress difficult for waste customers. Customer transactions have increased from 243 per day in 2012 to 429 per day in 2021. This situation causes traffic bottlenecks and customer delays at certain times. Purchase of the adjacent 9.4-acre property will allow Martin County to relocate and divert single stream recycling traffic into a new facility. The County will relocate vegetative waste recovery and public convenience facilities to the property. In summary, the project adds traffic capacity, provides long-term processing capacity, and provides better customer service.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Land	1,473,774	1,473,774							
Construction	4,526,226	746,226		3,780,000					
<b>Expenditure Total</b>	<b>6,000,000</b>	<b>2,220,000</b>	<b>0</b>	<b>3,780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Solid Waste Fees	6,000,000	2,220,000		3,780,000		0	0		
<b>Revenue Total</b>	<b>6,000,000</b>	<b>2,220,000</b>	<b>0</b>	<b>3,780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

The new facility will require maintenance, which currently cannot be quantified. In addition, the new facility will require one additional full time employee in FY25.

## 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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Equipment	9,824,000			1,197,000	794,000	1,235,000	921,000	980,000	4,697,000
<b>Expenditure Total</b>	<b>9,824,000</b>			<b>1,197,000</b>	<b>794,000</b>	<b>1,235,000</b>	<b>921,000</b>	<b>980,000</b>	<b>4,697,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Solid Waste Fees	9,824,000			1,197,000	794,000	1,235,000	921,000	980,000	4,697,000
<b>Revenue Total</b>	<b>9,824,000</b>			<b>1,197,000</b>	<b>794,000</b>	<b>1,235,000</b>	<b>921,000</b>	<b>980,000</b>	<b>4,697,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

New equipment decreases maintenance cost which can exceed \$100,000 per year for the fleet.

## FY24 Solid Waste Equipment Replacement Schedule - CIP 4958

Name of Equipment	Make	Year	ID #	2024	2025	2026	2027	2028	2029-2033
K3500 Maintenance/Equipment Service Truck	Chevrolet	2007	54653	130,000					140,000
JCB 940 Forklift	JCB	2009	56221	95,000					110,000
Truck Tractor	Mack	2011	56696	175,000					200,000
962K Loader (MT)	Caterpillar	2012	57755						500,000
D6K2 Dozer	Caterpillar	2012	57841			450,000			
Tanker 6000 Gal.	Walker	2012	58070		85,000				
330DL Hydraulic Excavator	Caterpillar	2013	58117						475,000
Truck Tractor	Mack	2014	58213			175,000			
962K Loader	Caterpillar	2014	58696	500,000					500,000
Roll-off Truck	Mack	2015	58619				190,000		
Tanker 6000 Gal.	Walker	2015	59147			85,000			
277DSkid Steer w/attachment	Caterpillar	2015	59277		95,000				
JD Tractor w/ attachments	John Deere	2015	59279				120,000		
336F Hydraulic Excavator	Caterpillar	2016	60302			480,000			480,000
CAT DP25N Forklift	Caterpillar	2017	60387						70,000
962M Loader	Caterpillar	2017	61524		500,000				500,000
Mack Water Truck	Mack	2017	61584						250,000
Volvo L150H Loader	Volvo	2019	62664				500,000		
Fuel Truck	Mack	2019	63195						250,000
Volvo L150H Loader	Volvo	2020	63105					500,000	
Pumpout Boat	Pump Klean	2021	58359						40,000
Pumpout Boat	Pump Klean	2021	58360						40,000
EW220E Wheeled Excavator	Volvo	2021	63526						375,000
Volvo L35G Wheel Loader	Volvo	2021	63750						120,000
Farm Tractor w/attachments	John Deere	2022	121297						130,000
Low Boy Transport Trailer	Trailer King	2022	121385						
EC60E Compact Excavator	Volvo	2022	121455						90,000
DX350LC Excavator	Doosan	2022	121497					480,000	
Walking Floor Trailer	East	2023	121433						
Walking Floor Trailer	East	2023	121434						
Vehicle Lift	Rotary	2023	Pending						
Utility Vehicle	Polaris	2024	New	12,500					15,000
Z-Turn Mower	John Deere	2024	New	12,500					15,000
Cardboard Baler	Cram-A-Lot	2024	New	100,000					125,000
Slope Mower	Ventrac	2025	New		30,000				35,000
Light Vehicles Fleet	Various	Various	Various	172,000	84,000	45,000	111,000		237,000
<b>10-Year Total</b>	<b>9,824,000</b>		<b>Total</b>	<b>1,197,000</b>	<b>794,000</b>	<b>1,235,000</b>	<b>921,000</b>	<b>980,000</b>	<b>4,697,000</b>

## 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 and construction of a new fueling station/island.

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,955,000	905,000		500,000	200,000				350,000
<b>Expenditure Total</b>	<b>1,955,000</b>	<b>905,000</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Solid Waste Fees	1,955,000	905,000		500,000	200,000	0	0	0	350,000
<b>Revenue Total</b>	<b>1,955,000</b>	<b>905,000</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total Unfunded</b>									<b>0</b>

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	673,000	373,000		150,000					150,000
<b>Expenditure Total</b>	<b>673,000</b>	<b>373,000</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Solid Waste Fees	673,000	373,000		150,000				0	150,000
<b>Revenue Total</b>	<b>673,000</b>	<b>373,000</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

There is no impact to the operating budget. Replacement is more of 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	765,000	440,000			150,000			175,000	
<b>Expenditure Total</b>	<b>765,000</b>	<b>440,000</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>
<b>Total Unfunded</b>									
									<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Solid Waste Fees	765,000	440,000		0	150,000	0	0	175,000	0
<b>Revenue Total</b>	<b>765,000</b>	<b>440,000</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

**OPERATING BUDGET IMPACT**  
 There will be an increase in the operating budget associated with the additional scale.

**FY 2024  
MARTIN COUNTY CAPITAL IMPROVEMENT PLAN (CIP)  
UTILITIES EXPENDITURE SUMMARY**

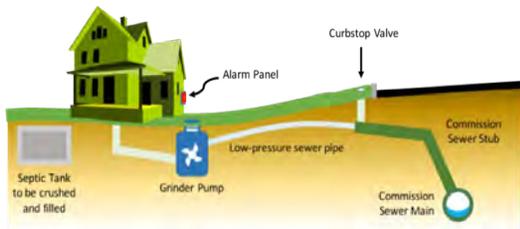
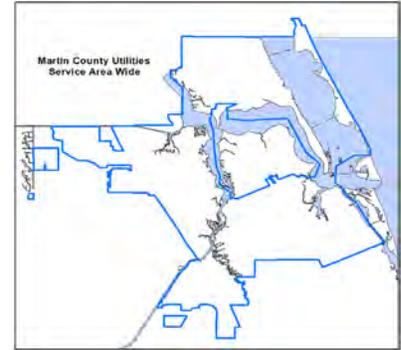
Project	C or N	Total	To Date	Unfunded	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Connect to Protect Force Main System (3617)	N	6,888,391	2,488,391	0	600,000	600,000	400,000	400,000	400,000	2,000,000
Connect to Protect Grinder System Installation (3616)	N	9,247,385	5,247,385	0	400,000	400,000	400,000	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
South Sewall's Point Septic to Sewer (0819)	N	0	0	0	0	0	0	0	0	0
Bulk Chemical Storage Tank Replacement (3141)	N	1,956,950	0	0	155,000	115,000	60,000	100,000	100,000	1,426,950
Capital Equipment Replacement (4957)	N	15,023,000	0	0	1,798,000	2,127,000	1,840,000	1,696,000	1,436,500	6,125,500
Grinder System Rehabilitation (3619)	N	1,620,000	0	0	78,000	102,000	126,000	150,000	174,000	990,000
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	8,000,000	0	0	800,000	800,000	800,000	800,000	800,000	4,000,000
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	2,473,652	1,573,652	0	0	100,000	100,000	100,000	100,000	500,000
Water Main Replacement (3032)	N	5,300,000	0	0	800,000	500,000	500,000	500,000	500,000	2,500,000
Water Meter Automation Retrofit (3124)	N	12,500,000	0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Well and Pump Improvements (3023)	N	850,000	0	0	50,000	50,000	50,000	100,000	100,000	500,000
Bar Screens Rehabilitation (3622)	N	900,000	0	0	250,000	0	0	0	0	650,000
Colonial Heights Neighborhood Utilities Rehabilitation (3157)	N	950,000	0	0	0	0	0	950,000	0	0
Disc Filters Wastewater Plants (3609)	N	350,000	0	0	0	0	0	0	350,000	0
Dixie Park Repump Station Rehabilitation (3553)	N	4,041,191	3,316,191	0	75,000	650,000	0	0	0	0
North Plant High Service Pumps (3162)	N	950,000	0	0	950,000	0	0	0	0	0
North Storage Facility Rehab (3164)	N	300,000	0	0	300,000	0	0	0	0	0
North WTP and WWTP PLC Replacement (3144)	N	750,000	0	0	750,000	0	0	0	0	0
Pine Lake Drive Bridge Water Main (3151)	N	170,000	20,000	0	0	0	0	0	150,000	0
Reverse Osmosis 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	0	75,000	437,500	0	0
Tropical Farms WTP Iron Treatment Filters (3163)	N	800,000	0	0	200,000	0	0	0	0	600,000
Warner Creek Raw Water Main Relocation (3152)	N	600,000	0	0	0	0	0	0	0	600,000
Advanced Wastewater Treatment Pilot (3621)	C	850,000	0	0	0	0	850,000	0	0	0
Martin Downs Water Treatment Plant (3055)	C	23,900,000	2,400,000	0	1,500,000	0	20,000,000	0	0	0
North Plant Floridan Aquifer Well (3017)	C	5,750,000	250,000	0	0	5,500,000	0	0	0	0
Tropical Farms Wastewater Plant (3592)	C	6,269,000	529,000	0	0	5,740,000	0	0	0	0
Wastewater Transmission System Improvements (3623)	C	11,361,300	0	0	250,000	2,500,000	8,611,300	0	0	0
<b>Expenditure Totals</b>		<b>164,454,269</b>	<b>15,824,619</b>	<b>0</b>	<b>11,056,000</b>	<b>22,784,000</b>	<b>35,912,300</b>	<b>7,733,500</b>	<b>6,610,500</b>	<b>64,533,350</b>

**UTILITIES REVENUE SUMMARY**

Revenue	Total	To Date	Carryover	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029- FY2033
Utilities Renewal & Replacement	64,635,102	2,122,652	0	8,081,000	7,244,000	5,501,000	6,783,500	5,660,500	29,242,450
Utilities Fees/Reserves	10,097,385	5,247,385	0	400,000	400,000	1,250,000	400,000	400,000	2,000,000
CFC Water Fund	8,100,000	2,650,000	0	1,600,000	3,050,000	100,000	100,000	100,000	500,000
CFC Sewer Fund	16,679,582	5,804,582	0	975,000	3,800,000	450,000	450,000	450,000	4,750,000
Loan	34,351,300	0	0	0	5,740,000	28,611,300	0	0	0
Assessment Loan	3,683,000	0	0	0	0	0	0	0	3,683,000
Assessment CFC Receivable	3,357,900	0	0	0	0	0	0	0	3,357,900
Grants	2,550,000	0	0	0	2,550,000	0	0	0	0
Franchise Fees	9,000,000	0	0	0	0	1,500,000	1,500,000	1,500,000	4,500,000
State Revenue Sharing	12,000,000	0	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
<b>Revenue Total</b>	<b>164,454,269</b>	<b>15,824,619</b>	<b>0</b>	<b>11,056,000</b>	<b>22,784,000</b>	<b>39,412,300</b>	<b>11,233,500</b>	<b>10,110,500</b>	<b>54,033,350</b>

## 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 500 parcels where a vacuum or gravity-type system is cost prohibitive.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	6,888,391	2,488,391		600,000	600,000	400,000	400,000	400,000	2,000,000
<b>Expenditure Total</b>	<b>6,888,391</b>	<b>2,488,391</b>		<b>600,000</b>	<b>600,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
CFC Sewer Fund	6,888,391	2,488,391		600,000	600,000	400,000	400,000	400,000	2,000,000
<b>Revenue Total</b>	<b>6,888,391</b>	<b>2,488,391</b>		<b>600,000</b>	<b>600,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

**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 500 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 500 parcels where a vacuum or gravity system is not feasible.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	9,247,385	5,247,385		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Expenditure Total</b>	<b>9,247,385</b>	<b>5,247,385</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities Fees	9,247,385	5,247,385		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Revenue Total</b>	<b>9,247,385</b>	<b>5,247,385</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

**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** System wide  
**District** System wide  
  
**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 this project 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
<b>Expenditure Total</b>	<b>30,540,900</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,540,900</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Assessment Loan	3,683,000								3,683,000
Assessment CFC Receivable	3,357,900								3,357,900
State Revenue Sharing	12,000,000					2,000,000	2,000,000	2,000,000	6,000,000
Franchise Fees	9,000,000					1,500,000	1,500,000	1,500,000	4,500,000
CFC Sewer Fund	2,500,000								2,500,000
<b>Revenue Total</b>	<b>30,540,900</b>			<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>20,040,900</b>
<b>Total Unfunded</b>									<b>0</b>

**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 \$248 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.

## South Sewall's Point Septic to Sewer

**Category** Non-concurrency  
**Project Number** 0819  
**Location** Sewall's Point  
**District** 1  
  
**Project Limits** South Sewall's Point  
  
**Related Projects** N/A  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during the FY22 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 sewer system to serve approximately 652 parcels in the South Sewall's Point Neighborhood. Construction of this project will be financed with an assessment administered by the Town of Sewall's Point.

### BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015 (Board Agenda Item 8C1). The Town of Sewall's Point is a separate government entity and the project is proposed to be managed by the Town of Sewall's Point. Once the assets are built, they will be turned over to the Martin County Board of County Commissioners to be part of the Martin County Sanitary Sewer System, based on an interlocal agreement.

### PROJECT ORIGINATION

Commissioners

### JUSTIFICATION

The conceptual septic to sewer program approved by the Martin County Board of County Commissioners includes the Sewall's Point septic to sewer project.

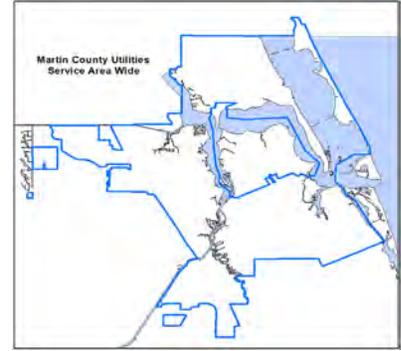
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	0								0
Engineering & Planning	0								0
Capital Facility Charges (CFC)	0								0
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Sewall's Pt Assessment	0								0
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

At buildout, once all parcels are connected to the vacuum system, the annual operating and maintenance costs of the vacuum system is estimated at \$248 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills.

# 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,956,950			155,000	115,000	60,000	100,000	100,000	1,426,950
<b>Expenditure Total</b>	<b>1,956,950</b>			<b>155,000</b>	<b>115,000</b>	<b>60,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,426,950</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	1,956,950			155,000	115,000	60,000	100,000	100,000	1,426,950
<b>Revenue Total</b>	<b>1,956,950</b>			<b>155,000</b>	<b>115,000</b>	<b>60,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,426,950</b>

**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.

FY24 Long-Term Chemical Storage Tank Replacement Schedule											
Name of Tank(s)	Location	Size (Gallons)	Installation Date	Material	FY24	FY25	FY26	FY27	FY28	FY29-FY33	
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	10/1/2019 & 10/1/2022	Polyethylene / 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							
<b>10-Year Total</b>			<b>TOTAL</b>		<b>\$1,956,950</b>	<b>\$155,000</b>	<b>\$115,000</b>	<b>\$60,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,426,950</b>

# 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.).

**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 ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

Equipment is replaced as it approaches the end of its useful life.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Equipment	15,023,000			1,798,000	2,127,000	1,840,000	1,696,000	1,436,500	6,125,500
<b>Expenditure Total</b>	<b>15,023,000</b>			<b>1,798,000</b>	<b>2,127,000</b>	<b>1,840,000</b>	<b>1,696,000</b>	<b>1,436,500</b>	<b>6,125,500</b>

Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	15,023,000			1,798,000	2,127,000	1,840,000	1,696,000	1,436,500	6,125,500
<b>Revenue Total</b>	<b>15,023,000</b>			<b>1,798,000</b>	<b>2,127,000</b>	<b>1,840,000</b>	<b>1,696,000</b>	<b>1,436,500</b>	<b>6,125,500</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

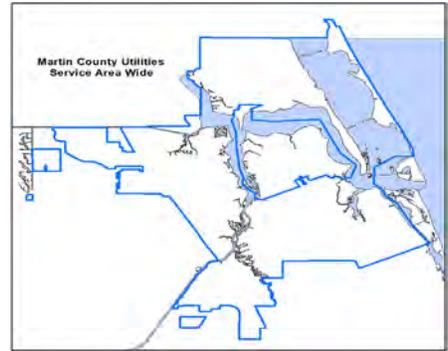
Replacement of the equipment before the end of its useful life helps to reduce maintenance costs associated with older equipment.

## FY24 Utility Maintenance Equipment Replacement Schedule

Name of Equipment	Make	Year	ID#	FY24	FY25	FY26	FY27	FY28	FY29 - FY33
Avtron Load Bank Tester VIN 16MPF13252D032222	Avtron	2006	53696					90,000	-
Avtron Load Bank Tester	Avtron	2006	53771						90,000
Ford F-750 Boom Truck	Ford	2007	54632	325,000					-
Ford F550 Box Truck	Ford	2008	55468		125,000				-
Thompson 8JSCE 8" Pump 1T9PH14218P634505	Thompson	2008	55817						75,000
Cat 242B3 Skid Steer Loader CAT0242BESRS015000	Cat	2012	57409		150,000				-
Ford F-450 HD Dump Truck	Ford	2012	57745	120,000					-
Freightliner Pump Truck	Freightliner	2013	58119				425,000		-
Cat 305.5E2 Excavator S/N CAT3055EKEJX00729	Cat	2015	58945			180,000			-
Cat Vibratory Roller CATCB14BK47300790	Cat	2015	58990						-
Mack Vac Con 1M2AX09C3GM028788	Mack	2015	59137		700,000				-
Ford Camera Box Truck 1FDUF5GT0FED44092	Ford	2015	59214				280,000		-
Mack Vac Con 1M2AX09C9HM033768	Mack	2016	60073			700,000			-
Vermeer Vacuum excavator S/N 171393	Vermeer	2017	61563			150,000			-
Cat 289 D Skid Steer S/N CAT 0289DETAW09323	Cat	2018	61671						180,000
Vermeer Vacuum excavator S/N 181384	Vermeer	2018	62042						120,000
Vermeer D10x15 Bore Machine 1VRA130V5H1000239	Vermeer	2019	60305						75,000
Mack Fuel Tank Truck 1M2GR6GC3KM001268	Mack	2019	62094						350,000
Vermeer Vacuum excavator S/N 191224	Vermeer	2019	62398					200,000	-
Cat 416 Backhoe Loader for heavy road work and line replacement	Cat	2019	62413						122,000
Mack Dumptruck 1M2GR4GC4LM017307	Mack	2019	62759						220,000
Cat 303.5E Mini Excavator CAT3035ECJWY06692	Cat	2019	63102						65,000
Ver-mac sign board	Ver-mac	2020	53014						20,000
Mack PM Service truck with an oil dispensing and recovery system	Mack	2020	pending						160,000
Ford F550 HD Dump Truck two asset # 63667 and 63602	Ford	2021	63602						65,000
Cat 302.7 CR Excavator A/N CAT 03027PC2600727	Cat	2022	121395						120,000
Peterbuilt Model 337 Pump Truck P2302990	Peterbuilt	2022	pending						-
Mack GR64FR/BR Pump Truck P2302989	Mack	2022	pending						-
Godwin 6" CD150MV S/N 16635796/01 (Bypass10)	Godwin		61415						75,000
Godwin 4" CD103M S/N 18648061/02 (Bypass11)	Godwin		62423						65,000
Godwin 4" CD103M S/N 18648553/01 (Bypass12)	Godwin		62422						65,000
Generators Fleet	various	various	various	600,000	690,000	390,000	450,000	450,000	2,580,000
Light Vehicles Fleet	various	various	various	753,000	462,000	420,000	541,000	696,500	1,678,500
<b>10-Year Total</b>	<b>15,023,000</b>		<b>Total</b>	<b>1,798,000</b>	<b>2,127,000</b>	<b>1,840,000</b>	<b>1,696,000</b>	<b>1,436,500</b>	<b>6,125,500</b>

## 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.

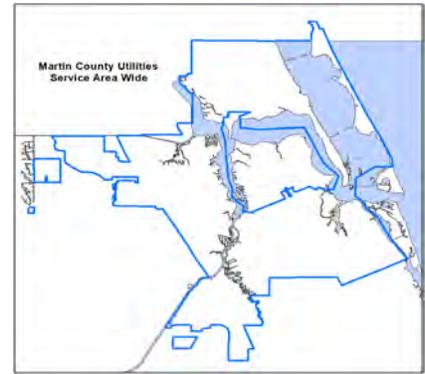
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,620,000			78,000	102,000	126,000	150,000	174,000	990,000
<b>Expenditure Total</b>	<b>1,620,000</b>			<b>78,000</b>	<b>102,000</b>	<b>126,000</b>	<b>150,000</b>	<b>174,000</b>	<b>990,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	1,620,000			78,000	102,000	126,000	150,000	174,000	990,000
<b>Revenue Total</b>	<b>1,620,000</b>			<b>78,000</b>	<b>102,000</b>	<b>126,000</b>	<b>150,000</b>	<b>174,000</b>	<b>990,000</b>
<b>Total Unfunded</b>									<b>0</b>

**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 - 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 4,032 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.

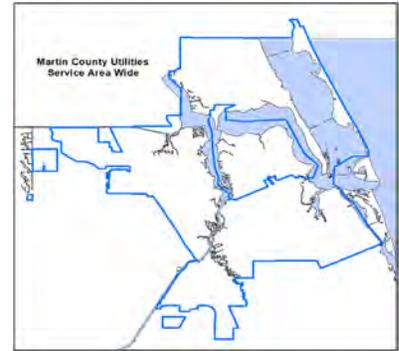
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Expenditure Total</b>	<b>2,000,000</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	2,000,000			200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue Total</b>	<b>2,000,000</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Total Unfunded</b>									<b>0</b>

**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 366 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	8,000,000			800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Expenditure Total</b>	<b>8,000,000</b>			<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	8,000,000			800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Revenue Total</b>	<b>8,000,000</b>			<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>

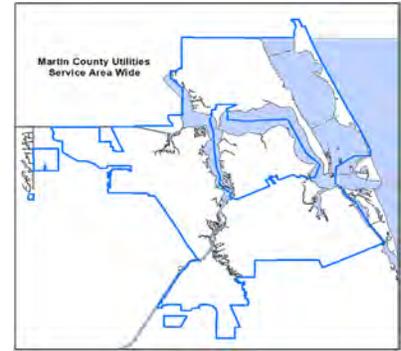
**Total Unfunded 0**

**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**  
**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.

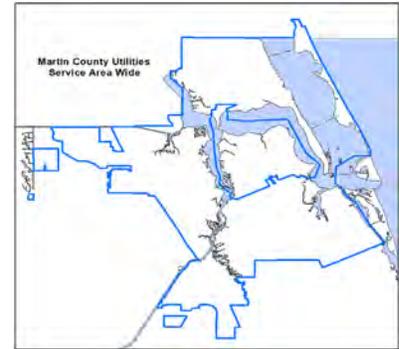
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,500,000			150,000	150,000	150,000	150,000	150,000	750,000
<b>Expenditure Total</b>	<b>1,500,000</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
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
<b>Revenue Total</b>	<b>1,500,000</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
								<b>Total Unfunded</b>	<b>0</b>

**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** 20-40 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.

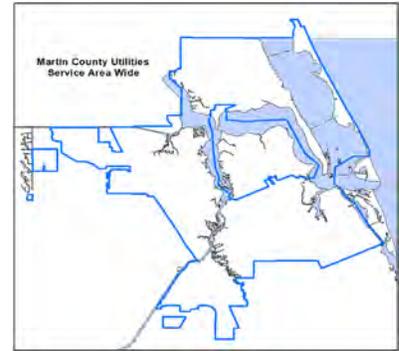
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Expenditure Total</b>	<b>5,000,000</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	5,000,000			500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>5,000,000</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
								<b>Total Unfunded</b>	<b>0</b>

**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 ORIGINATION**

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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	2,473,652	1,573,652		0	100,000	100,000	100,000	100,000	500,000
<b>Expenditure Total</b>	<b>2,473,652</b>	<b>1,573,652</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Revenues</b>	<b>Total</b>	<b>To Date</b>	<b>Carryover</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29-FY33</b>
Utilities R&R	2,473,652	1,573,652		0	100,000	100,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>2,473,652</b>	<b>1,573,652</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

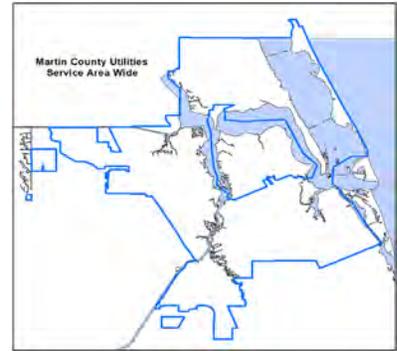
**Total Unfunded 0**

**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 throughout the County's water system is being completed each fiscal year. In FY24, 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.

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	5,300,000			800,000	500,000	500,000	500,000	500,000	2,500,000
<b>Expenditure Total</b>	<b>5,300,000</b>			<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	5,300,000			800,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue Total</b>	<b>5,300,000</b>			<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

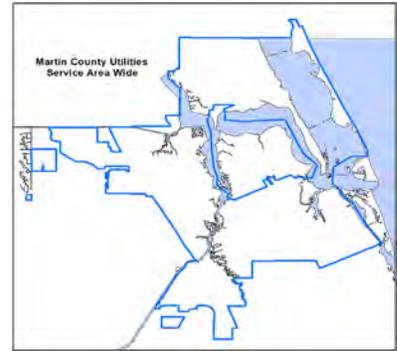
**Total Unfunded 0**

**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 37,000 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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	12,500,000			1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
<b>Expenditure Total</b>	<b>12,500,000</b>			<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>6,250,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	12,500,000			1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
<b>Revenue Total</b>	<b>12,500,000</b>			<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>6,250,000</b>

**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.

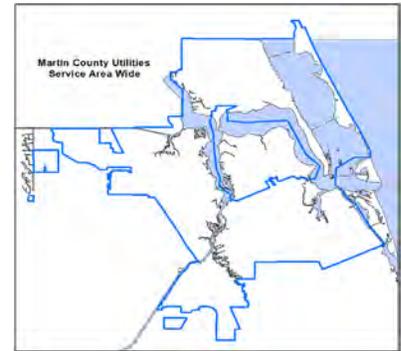
## Well and Pump Improvements

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	850,000			50,000	50,000	50,000	100,000	100,000	500,000
<b>Expenditure Total</b>	<b>850,000</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	850,000			50,000	50,000	50,000	100,000	100,000	500,000
<b>Revenue Total</b>	<b>850,000</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

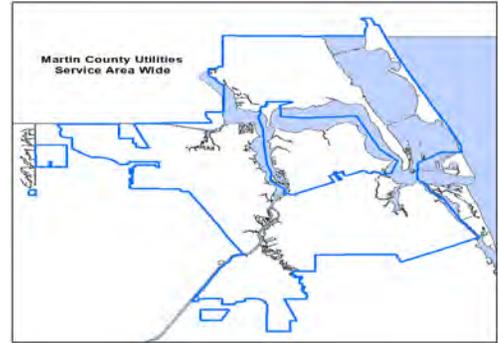
**Total Unfunded 0**

**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 FY24.

**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 ORIGINATION** 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	900,000			250,000					650,000
<b>Expenditure Total</b>	<b>900,000</b>	<b>0</b>		<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	900,000			250,000					650,000
<b>Revenue Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	950,000						950,000		
<b>Expenditure Total</b>	<b>950,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	950,000			0	0	0	950,000	0	0
<b>Revenue Total</b>	<b>950,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	350,000							350,000	
<b>Expenditure Total</b>	<b>350,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	350,000							350,000	
<b>Revenue Total</b>	<b>350,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Engineering & Planning	75,000			75,000					
Construction	3,966,191	3,316,191			650,000				
<b>Expenditure Total</b>	<b>4,041,191</b>	<b>3,316,191</b>		<b>75,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
CFC Sewer Fund	4,041,191	3,316,191		75,000	650,000	0	0	0	0
<b>Revenue Total</b>	<b>4,041,191</b>	<b>3,316,191</b>		<b>75,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>								<b>0</b>	

**OPERATING BUDGET IMPACT**

The will be additional maintenance cost associated with the fifth booster pump.

## North Plant High Service Pumps

**Category** Non-concurrency  
**Project Number** 3162  
**Location** North Water Plant  
**District** 1

**Project Limits** North Water Plant

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during FY24 CIP Workshop



**Project Life Cycle** 25 \_\_\_\_\_ Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

Replacement of current soft start electrical equipment with variable frequency drives (VFDs) for high service pumps 1 and 2 at the North Water Treatment Plant (NWTP). Project also includes demolition of a hydropneumatic pressure tank and associated piping. Design and construction proposed in FY24.

**BACKGROUND**

The NWTP has five high service pumps that supply potable water to Martin County Utilities water customers. Three of the five pumps currently have VFDs and the two remaining pumps do not.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

VFDs give the pumps the ability to speed up or slow down based off pressure, flow, or other factors that are decided by the plant operations team. Currently only three of the five pumps have the ability to regulate speed, and in turn flow. The other two pumps must be operated with a constant speed which during low flow periods can be difficult or impossible to operate. Also, with all five pumps being operated on VFDs, the hydropneumatic tank can be demolished as it would now be obsolete.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	950,000			950,000					
<b>Expenditure Total</b>	<b>950,000</b>	<b>0</b>		<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	950,000			950,000					0
<b>Revenue Total</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

There will be a minimal impact to the operating budget as there was already maintenance associated with the soft start drives on the current pumps.

# North Storage Facility Rehabilitation

**Category** Non-concurrency  
**Project Number** 3164  
**Location** North Wastewater Treatment Plant  
**District** 1

**Project Limits** North Wastewater Treatment Plant

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Proposed during FY24 CIP Workshop

**Project Life Cycle** 25 \_\_\_\_\_ Years

**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

Rehabilitation of two existing storage facilities at the North Water and Wastewater Treatment Plants.

**BACKGROUND**

Two existing storage facilities have currently reached the end of their useful life and unless repaired, will no longer be safe to be used. These two storage facilities store various items for use in and out of the treatment facilities such as pumps, valves, repair items, water meters, pipe, etc.

**PROJECT ORIGINATION**

Infrastructure Needs

**JUSTIFICATION**

Without repair the facilities will no longer be deemed safe for use and would need to be demolished. These facilities are needed to store various items for use at the water and wastewater treatment plants, the wastewater collection and transmission system, the potable water distribution system, and the reclaimed water distribution system.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	300,000			300,000					
<b>Expenditure Total</b>	<b>300,000</b>	<b>0</b>		<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	300,000			300,000					0
<b>Revenue Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

These are existing facilities so there will be no additional impact to the operating budget.

# North WTP and WWTP PLC Replacement

**Category** Non-concurrency  
**Project Number** 3144  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** North Water Treatment Plant  
  
**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY17 CIP Workshop



**Project Life Cycle** 15 to 25 Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

Replacement of the programmable logic controllers (PLCs) at the North Water Treatment Plant (WTP) and North Wastewater Treatment Plant (WWTP). The PLCs at the North WTP were replaced in FY23. The PLCs at the North WWTP are proposed to be replaced in FY24.

**BACKGROUND**

The current PLCs are original to the plants. The parts to repair the PLCs are very hard to procure or are no longer supported by the manufacturer.

**PROJECT ORIGATION** Infrastructure Needs

**JUSTIFICATION**

Replacement will improve system reliability and maintain the current level of service.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	750,000			750,000					
<b>Expenditure Total</b>	<b>750,000</b>			<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	750,000			750,000					
<b>Revenue Total</b>	<b>750,000</b>			<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**OPERATING BUDGET IMPACT**

There will be reduced maintenance costs associated with the newer PLCs.

## 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.

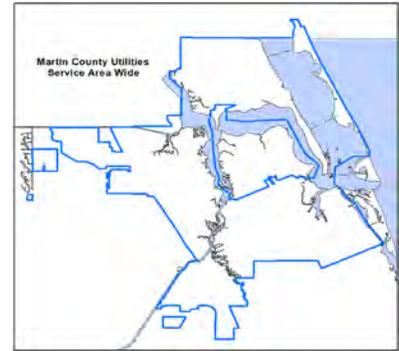
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Engineering & Planning	20,000	20,000							
Construction	150,000							150,000	
<b>Expenditure Total</b>	<b>170,000</b>	<b>20,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	170,000	20,000		0	0	0	0	150,000	0
<b>Revenue Total</b>	<b>170,000</b>	<b>20,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>
								<b>Total Unfunded</b>	<b>0</b>

**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.

# Reverse Osmosis 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 FY25. Replacement of the reverse osmosis vessels and membranes on four existing reverse osmosis treatment trains at the Tropical Farms Water Treatment Plant in FY30.

**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.

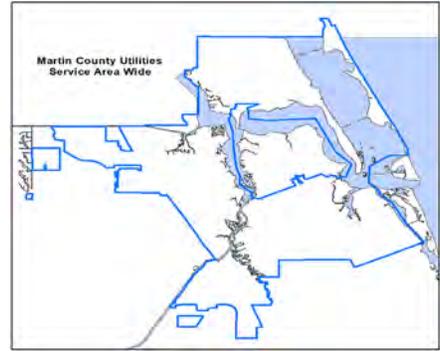
Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	3,100,000				1,500,000				1,600,000
<b>Expenditure Total</b>	<b>3,100,000</b>	<b>0</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	3,100,000	0			1,500,000				1,600,000
<b>Revenue Total</b>	<b>3,100,000</b>	<b>0</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Unfunded</b>									<b>0</b>

**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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Engineering & Planning	75,000					75,000			
Construction	437,500						437,500		
<b>Expenditure Total</b>	<b>512,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>437,500</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	512,500	0		0	0	75,000	437,500	0	0
<b>Revenue Total</b>	<b>512,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>437,500</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

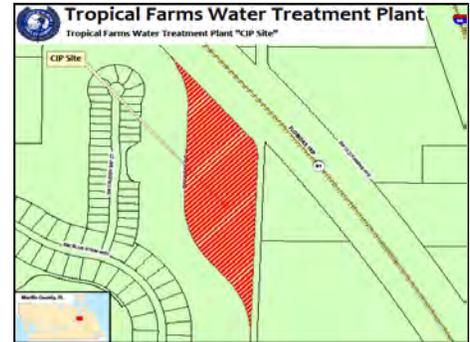
Replacement of mains will result in a reduced number of call outs due to main breaks.

## 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. Iron treatment filter # 4 will be rehabilitated in FY24 and iron treatment filters #1 - 3 will be rehabilitated 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 2.0 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	800,000			200,000					600,000
<b>Expenditure Total</b>	<b>800,000</b>	<b>0</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

Revenues	Total	To Date	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	800,000			200,000					600,000
<b>Revenue Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

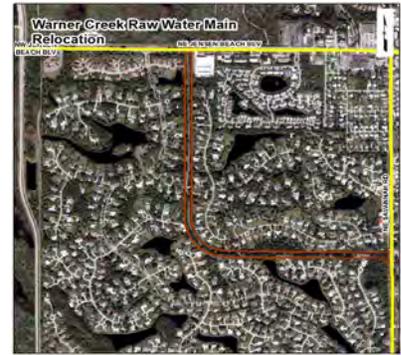
**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

These are existing filters and no additional impacts anticipated.

## Warner Creek Raw Water Main Relocation

**Category** Non-concurrency  
**Project Number** 3152  
**Location** Jensen Beach  
**District** 1  
  
**Project Limits** Warner Creek from Jensen Beach Blvd to NE Savannah Road  
  
**Related Projects** Warner Creek Storm Water Improvements  
**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

Relocation of approximately 6,000 feet of 16-inch raw water main.

### BACKGROUND

Martin County Public Works has proposed a drainage improvement project associated with Warner Creek in Jensen Beach. The raw water main is currently in direct conflict with the proposed drainage improvements.

### PROJECT ORIGATION

Infrastructure Needs

### JUSTIFICATION

Accommodation of a Martin County Storm Water Project.

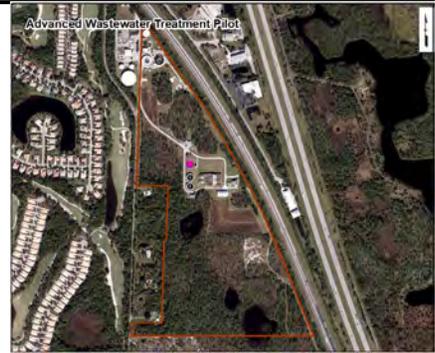
Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	600,000								600,000
<b>Expenditure Total</b>	<b>600,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Revenues	Total		Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities R&R	600,000								600,000
<b>Revenue Total</b>	<b>600,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

There will be no impact to the operating budget as this is a main relocation to accommodate a storm water project.

## 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		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Engineering & Planning	850,000					850,000			
<b>Expenditure Total</b>	<b>850,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Utilities Fees	850,000					850,000			
<b>Revenue Total</b>	<b>850,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

### OPERATING BUDGET IMPACT

Pilot scale testing only. No long-term impacts to operating budgets have been found yet.

## Martin Downs Water Treatment Plant

**Category** Concurrency  
**Project Number** 3055  
**Location** Martin Down Facility  
**District** 5

**Project Limits** Palm City

**Related Projects**  
**Lead Dept/Division** Utilities  
**Year Project Initiated** Approved during FY21 CIP Workshop



**Project Life Cycle** 20 to 50 Years  
**Resilience Requirements**  2040 Vulnerability  2070 Vulnerability  2100 Vulnerability



**DESCRIPTION**

Expansion of the Martin County Consolidated Water System to include addition of a Water Treatment Facility at the Martin Downs Facility. Phase 1 to increase the rated capacity of the system from 19.5 MGD to 22.5 MGD will be designed in FY23 and constructed in FY26. Phase 2 to increase the rated capacity from 22.5 MGD to 24.0 MGD will be designed and constructed beyond the 10-year forecast.

**BACKGROUND**

In December 2019, a capacity analysis and technical evaluation of uprating each of the three (3) Martin County Utilities' water treatment facilities was performed.

**PROJECT ORIGINATION**

Master Plans

**JUSTIFICATION**

The Martin Downs expansion is the most economically feasible (capital & operating cost) option for expansion. This project will take the place of two previous projects, one to bring the raw water from Martin Downs to Tropical Farms and the other to expand the Tropical Farms Water Treatment Facility. Regulations require design to be initiated when the system reaches 80% of the permitted capacity and construction when it reaches 90%.

Expenditures	Total	To Date		Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Engineering & Planning	1,500,000			1,500,000					
Construction	22,400,000	2,400,000				20,000,000			
<b>Expenditure Total</b>	<b>23,900,000</b>	<b>2,400,000</b>		<b>1,500,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
CFC Water Fund	3,900,000	2,400,000		1,500,000					
Loan	20,000,000					20,000,000			0
<b>Revenue Total</b>	<b>23,900,000</b>	<b>2,400,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

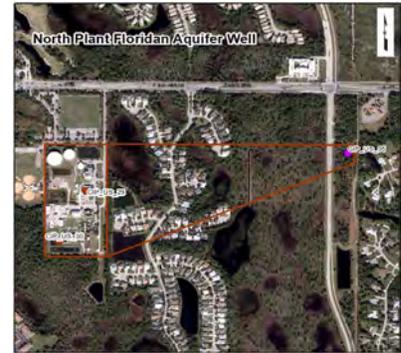
**Total Unfunded 0**

**OPERATING BUDGET IMPACT**

There will be a major impact to the operating budget associated with operating and maintenance of the new water treatment facility.

# 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Engineering & Planning	500,000	250,000			250,000				
Construction	5,250,000				5,250,000				
<b>Expenditure Total</b>	<b>5,750,000</b>	<b>250,000</b>		<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
CFC Water Fund	3,200,000	250,000			2,950,000				
Grant	2,550,000	0			2,550,000				
<b>Revenue Total</b>	<b>5,750,000</b>	<b>250,000</b>		<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

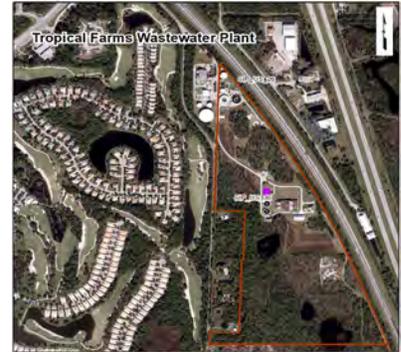
**Total Unfunded 0**

### 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
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Engineering & Planning	529,000	529,000							
Construction	5,740,000				5,740,000				
<b>Expenditure Total</b>	<b>6,269,000</b>	<b>529,000</b>		<b>0</b>	<b>5,740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
Loan	5,740,000				5,740,000				
Utilities R&R	529,000	529,000							
<b>Revenue Total</b>	<b>6,269,000</b>	<b>529,000</b>		<b>0</b>	<b>5,740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unfunded</b>									<b>0</b>

**OPERATING BUDGET IMPACT**

An unknown addition of electrical cost associated with the additional equipment. Personnel are already in place.



## 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.

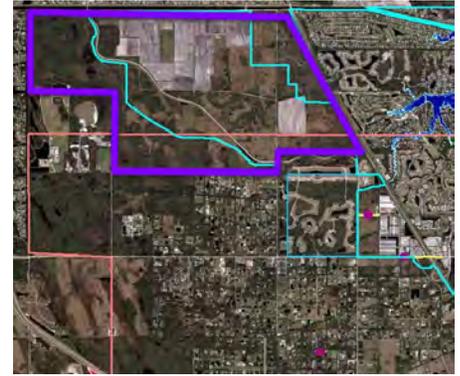
### BACKGROUND

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	
<b>Total</b>		<b>\$ 33,557,496</b>		<b>\$ 23,080,586</b>		

# 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	Carryover	Funded					Unfunded
				FY24	FY25	FY26	FY27	FY28	FY29-FY33
Construction	1,691,550								1,691,550
Equipment	1,100,000								1,100,000
Collections	208,450								208,450
<b>Expenditure Total</b>	<b>3,000,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Revenues	Total	To Date	Carryover	FY24	FY25	FY26	FY27	FY28	FY29-FY33
State Grant	500,000								500,000
Library Foundation	808,450								808,450
Impact Credits	1,691,550								1,691,550
<b>Revenue Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Unfunded</b>									<b>0</b>

## 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 (\$258,000 annually for salaries and benefits)

**2024 Weighted Average Population**

<b>Municipalities City/County</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Jupiter Island	1,466	1,466	1,478	1,486	1,493	1,501	1,508	1,514	1,521	1,527
Ocean Breeze Park	956	959	963	967	972	976	980	983	987	990
Sewalls Point	2,514	2,523	2,538	2,552	2,567	2,581	2,595	2,607	2,620	2,632
Indiantown	7,101	7,131	7,176	7,221	7,265	7,310	7,355	7,392	7,429	7,466
Stuart	17,782	17,861	17,976	18,091	18,206	18,322	18,437	18,533	18,629	18,725
Unincorporated	149,109	149,777	150,746	151,717	152,689	153,660	154,632	155,442	156,251	157,061
<b>Total County</b>	<b>178,927</b>	<b>179,718</b>	<b>180,877</b>	<b>182,035</b>	<b>183,192</b>	<b>184,350</b>	<b>185,507</b>	<b>186,472</b>	<b>187,436</b>	<b>188,401</b>

**2024 Permanent Population**

<b>Municipalities City/County</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Jupiter Island	1,136	1,136	1,148	1,156	1,163	1,171	1,178	1,184	1,191	1,197
Ocean Breeze Park	626	629	633	637	642	646	650	653	657	660
Sewalls Point	2,184	2,193	2,208	2,222	2,237	2,251	2,265	2,277	2,290	2,302
Indiantown	6,771	6,801	6,846	6,891	6,935	6,980	7,025	7,062	7,099	7,136
Stuart	17,452	17,531	17,646	17,761	17,876	17,992	18,107	18,203	18,299	18,395
Unincorporated	135,392	136,010	136,899	137,793	138,687	139,581	140,475	141,220	141,965	142,710
<b>Total County</b>	<b>163,560</b>	<b>164,300</b>	<b>165,380</b>	<b>166,460</b>	<b>167,540</b>	<b>168,620</b>	<b>169,700</b>	<b>170,600</b>	<b>171,500</b>	<b>172,400</b>

## LEVEL OF SERVICE ANALYSIS - ACTIVE PARKLAND - FY24

CATEGORY A

LOS: 3 ACRES PER 1,000 POPULATION

LOS SERVICE AREA: COUNTY

FISCAL YEAR	TOT POP 1 Apr of FY	ACRES AVAIL. 1 Oct of FY	REQUIRED LOS	CURRENT LOS	ACRES CUM SURPLUS OR DEFICIT (-)
FY24	163,560	1730	3	10.58	1240
FY25	164,300	1730	3	10.53	1237
FY26	165,380	1730	3	10.46	1234
FY27	166,460	1730	3	10.39	1231
FY28	167,540	1730	3	10.33	1228
FY29	168,620	1730	3	10.26	1224
FY30	169,700	1730	3	10.20	1221
FY31	170,600	1730	3	10.14	1219
FY32	171,500	1730	3	10.09	1216
FY33	172,400	1730	3	10.04	1213

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
Glascoek 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
	<b>293.6</b>	<b>194.8</b>	<b>98.8</b>	<b>293.6</b>	
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
	<b>355.5</b>	<b>352.0</b>	<b>3.5</b>	<b>355.5</b>	
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
	<b>131.7</b>	<b>113.9</b>	<b>17.8</b>	<b>131.7</b>	
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

	<b>786.5</b>	<b>199.8</b>	<b>586.7</b>	<b>786.5</b>	
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
	<b>163.0</b>	<b>87.9</b>	<b>75.2</b>	<b>163.0</b>	
<b>Total</b>	<b>1,730.35</b>	<b>948.33</b>	<b>782.02</b>	<b>1,730.35</b>	

## LEVEL OF SERVICE ANALYSIS - BEACH FACILITIES - FY24

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 (-)
FY24	163,560	1398	9	8.5	-74
FY25	164,300	1398	9	8.5	-81
FY26	165,380	1398	9	8.5	-90
FY27	166,460	1398	9	8.4	-100
FY28	167,540	1398	9	8.3	-110
FY29	168,620	1398	9	8.3	-120
FY30	169,700	1398	9	8.2	-129
FY31	170,600	1398	9	8.2	-137
FY32	171,500	1398	9	8.2	-146
FY33	172,400	1398	9	8.1	-154

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	383
Tiger Shores	40
Virginia Beach	20
<b>Total</b>	<b>1398</b>

# LEVELS OF SERVICE ANALYSIS - CORRECTIONS - FY24

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 (-)
<b>FY24</b>	178,927	696	4	3.89	-20
<b>FY25</b>	179,718	696	4	3.87	-23
<b>FY26</b>	180,877	696	4	3.85	-28
<b>FY27</b>	182,035	696	4	3.82	-32
<b>FY28</b>	183,192	696	4	3.80	-37
<b>FY29</b>	184,350	696	4	3.78	-41
<b>FY30</b>	185,507	696	4	3.75	-46
<b>FY31</b>	186,472	696	4	3.73	-50
<b>FY32</b>	187,436	696	4	3.71	-54
<b>FY33</b>	188,401	696	4	3.69	-58

INVENTORY	BEDS
County Jail	456
Direct Supervision	144
Reduced Custody	96
<b>Total</b>	<b>696</b>

## LEVELS OF SERVICE ANALYSIS - FIRE/RESCUE - FY24

### 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
FY24	149,109	8	20	6	15	6	15	0.9	0.97
FY25	149,777	8	20	6	15	6	15	0.9	0.97
FY26	150,746	8	20	6	15	6	15	0.9	0.96
FY27	151,717	8	20	6	15	6	15	0.9	0.95
FY28	152,689	8	20	6	15	6	15	0.9	0.95
FY29	153,660	8	20	6	15	6	15	0.9	0.94
FY30	154,632	8	20	6	15	6	15	0.9	0.93
FY31	155,442	8	20	6	15	6	15	0.9	0.93
FY32	156,251	8	20	6	15	6	15	0.9	0.93
FY33	157,061	8	20	6	15	6	15	0.9	0.93

# LEVEL OF SERVICE ANALYSIS - LIBRARIES - FY24

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			
FY24	163,560	106,126	0.6	0.65	7,990
FY25	164,300	106,126	0.6	0.65	7,546
FY26	165,380	106,126	0.6	0.64	6,898
FY27	166,460	106,126	0.6	0.64	6,250
FY28	167,540	106,126	0.6	0.63	5,602
FY29	168,620	106,126	0.6	0.63	4,954
FY30	169,700	106,126	0.6	0.63	4,306
FY31	170,600	106,126	0.6	0.62	3,766
FY32	171,500	106,126	0.6	0.62	3,226
FY33	172,400	106,126	0.6	0.62	2,686

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			
FY24	178,927	365,892	2	2.04	8,039
FY25	179,718	365,892	2	2.04	6,457
FY26	180,877	365,892	2	2.02	4,138
FY27	182,035	365,892	2	2.01	1,823
FY28	183,192	365,892	2	2.00	-492
FY29	184,350	365,892	2	1.98	-2,807
FY30	185,507	365,892	2	1.97	-5,122
FY31	186,472	365,892	2	1.96	-7,052
FY32	187,436	365,892	2	1.95	-8,980
FY33	188,401	365,892	2	1.94	-10,910

BOOK INVENTORY	VOLUMES
Total	365,892

BLDG. INVENTORY	GSF
Blake	39,000
Cummings	20,900
Hobe Sound	10,900
Hoke	10,320
Indiantown	10,006
Robert Morgade	15,000
<b>Total</b>	<b>106,126</b>

# LEVELS OF SERVICE ANALYSIS - PATHWAYS - FY24

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			
FY24	178,927	3,117,575	5	17.42	2,222,942
FY25	179,718	3,117,575	5	17.35	2,218,987
FY26	180,877	3,117,575	5	17.24	2,213,189
FY27	182,035	3,117,575	5	17.13	2,207,402
FY28	183,192	3,117,575	5	17.02	2,201,614
FY29	184,350	3,117,575	5	16.91	2,195,827
FY30	185,507	3,117,575	5	16.81	2,190,039
FY31	186,472	3,117,575	5	16.72	2,185,215
FY32	187,436	3,117,575	5	16.63	2,180,395
FY33	188,401	3,117,575	5	16.55	2,175,570

## LEVEL OF SERVICE ANALYSIS - PUBLIC BUILDINGS - FY24

CATEGORY B

LOS: 2.47 GSF PER RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	GSF
Administrative Center	62,000
Agricultural Center	4,730
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
Old EOC	6,000
Field Ops/General Svcs	5,400
Hobe Sound Annex (Lease)	9,680
Indiantown Gov't. Center	13,544
Palm City Tax Office (Lease)	2,225
Criminal Evidence Storage	3,000
Sheriff's Office Facilities	72,029
Supervisor of Elections	11,948
Tax Collector	18,600
Willoughby Bldg. D (Future Property Appraiser & Utilities)	22,093
<b>Total</b>	<b>557,883</b>

FISCAL YEAR	TOT POP 1 Apr of FY	GSF AVAIL. 1 Oct of FY	REQUIRED LOS	CURRENT LOS	GSF CUM SURPLUS OR DEFICIT (-)
<b>FY24</b>	163,560	557,883	2.47	3.41	153,890
<b>FY25</b>	164,300	557,883	2.47	3.40	152,062
<b>FY26</b>	165,380	557,883	2.47	3.37	149,394
<b>FY27</b>	166,460	557,883	2.47	3.35	146,727
<b>FY28</b>	167,540	557,883	2.47	3.33	144,059
<b>FY29</b>	168,620	557,883	2.47	3.31	141,392
<b>FY30</b>	169,700	557,883	2.47	3.29	138,724
<b>FY31</b>	170,600	557,883	2.47	3.27	136,501
<b>FY32</b>	171,500	557,883	2.47	3.25	134,278
<b>FY33</b>	172,400	557,883	2.47	3.24	132,055

## LEVELS OF SERVICE ANALYSIS - SOLID WASTE - FY24

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 (-)
FY24	178,927	263,031	1.06	1.47	0
FY25	179,718	264,144	1.06	1.47	0
FY26	180,877	268,688	1.06	1.49	0
FY27	182,035	270,309	1.06	1.48	0
FY28	183,192	271,932	1.06	1.48	0
FY29	184,350	273,555	1.06	1.48	0
FY30	185,507	275,177	1.06	1.48	0
FY31	186,472	276,800	1.06	1.48	0
FY32	187,436	296,579	1.06	1.58	0
FY33	188,401	304,554	1.06	1.62	0

## LEVELS OF SERVICE ANALYSIS - CONSERVATION LANDS - FY24

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 (-)
FY24	178,927	74,860	0.02	0.42	71,282
FY25	179,718	74,860	0.02	0.42	71,266
FY26	180,877	74,860	0.02	0.41	71,243
FY27	182,035	74,860	0.02	0.41	71,220
FY28	183,192	74,860	0.02	0.41	71,196
FY29	184,350	74,860	0.02	0.41	71,173
FY30	185,507	74,860	0.02	0.40	71,150
FY31	186,472	74,860	0.02	0.40	71,131
FY32	187,436	74,860	0.02	0.40	71,112
FY33	188,401	74,860	0.02	0.40	71,092

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	16,796
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
<b>FY24 Total</b>	<b>74,860</b>

# *Investing in Our Community*



**This infrastructure  
reinvestment project is  
funded through the  
Martin County Board of  
County Commissioners.**