

AIRPORT FY24 vs FY25 CIP Highlights



FY24 Airport Enterprise Fund Utilized	FY25 Airport Enterprise Fund Budgeted	Airport Enterprise Fund Additional Capital needed for FY25
\$360,000	\$399,841	+ \$39,841

What stayed the same?	What changed?
<p>Airport Facility improvements, pavement and lighting projects continued to be scheduled per FAA regulations.</p>	<p>Airport Enterprise funding needs have increased due to safety projects beginning the construction phase in FY25.</p>
<p>Fully funded by Airport Enterprise fund</p>	



AIRPORT CURRENT CIP PROJECTS



- **Airport Operations Center (Construction)**
Airport Operations and Administration building to house airport staff and support the County's Emergency Operations Center.
- **Taxiway A Rehabilitation (Construction)**
Full-length rehabilitation of the airport's primary Taxiway to meet FAA pavement requirements and standards.
- **Automated Weather Observation System (Construction)**
Replacement of the antiquated weather system to provide the flying public with safe and accurate weather information.
- **Runway 12-30 Hold Bay Extension (Design)**
Extension of the hold bay to allow for safe movement of traffic on the taxiway while other aircraft perform necessary safety checks.
- **Taxilane B Rehabilitation (Design)**
Full-length rehabilitation design of a major Taxilane to meet FAA pavement requirements and standards.



AIRPORT UPCOMING CIP PROJECTS



- **Taxiway A Hold Bay Extension (Construction)**

Extension of the hold bay to allow for safe movement of traffic on the taxiway while other aircraft perform necessary safety checks.

- **Taxilane B Rehabilitation (Construction)**

Full-length rehabilitation design of a major Taxilane to meet FAA pavement requirements and standards.

- **Runway EMAS Field Strength Test**

Routine life-cycle maintenance testing to determine the performance capabilities of the EMAS beds.

- **Airfield Signage Replacement (Construction)**

Replaces the current airfield signs at the end of their manufacturer's useful life.

- **Runway 12-30 LED PAPI Replacement (Design)**

Replaces the current PAPI system at the end of their manufacturer's useful life.

- **Security Enhancements**

Additional security equipment is needed to cover existing security limitations.





OFFICE OF COMMUNITY DEVELOPMENT FY24 vs FY25 CIP Highlights

FY24 CIP TIF Budgeted	FY25 CIP TIF Projections	Estimated CIP TIF Value Increase
\$5,159,208	\$5,061,537	- \$97,671

What stayed the same?	What changed?
<p>CRA projects continue to focus on infrastructure and following the Community Redevelopment Plans.</p>	<p>OCD has a new employee who will be managing the Art in Public Places program, Historic Preservation Board and communications for all OCD activities.</p>
	<p>Rio CRA Bioswale complete. Rio CRA Infill Sewer complete. Old Palm City CRA Ripple Stormwater EcoArt Project complete. AIPP/PS public art project complete. AIPP/Rio public art project complete.</p>
	<p>Less TIF due to 10% decrease in allotted increment.</p>



OFFICE OF COMMUNITY DEVELOPMENT

CURRENT PROJECTS



Palm City Place & Patio is the CRA's latest addition to our beautiful, redeveloped Mapp Road. The Patio will serve as the community's town square adjacent to a gorgeous stormwater treatment area surrounded by walking trails. Community amenities include a pavilion, fishing pier, concrete game tables, landscaping, lighting and a fountain. Construction complete May 2024.

Port Salerno CRA's Park Drive, a small but pivotal roadway is being enhanced and improved to serve residents, businesses and visitors. This will take the form of sewer accessibility, drainage enhancements, roadway re-paving, a new dumpster enclosure, additional concrete for truck parking, a crosswalk, less signage and new park equipment. Construction to begin early fall.



OFFICE OF COMMUNITY DEVELOPMENT

UPCOMING PROJECTS



The Hobe Sound CRA vision includes the renewal of the AIA streetscape from SE Bridge Road to SE Saturn Street. Project elements include improved drainage and stormwater, undergrounded utilities, redefined pedestrian spaces, parking, lighting, and the relocation and renovation of the historic Hobe Sound train station as a principal element in this placemaking redevelopment effort.

The Golden Gate CRA's one-of-a-kind El Camino! This multimodal trail will bisect the Golden Gate community from north to south and will be constructed along an unopened county road. Expect to see picnic facilities, a community garden, exercise stations, a new soccer field and dirt mounds for the community's enjoyment, health and well-being.



FIRE RESCUE DEPARTMENT FY24 vs FY25 CIP Highlights



FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$2,127,697	\$2,127,290	- \$407

What stayed the same?	What changed?
<p>Maintained a consistent level of funding for the savings for future replacement of cardiac monitors and self-contained breathing apparatus (SCBA).</p>	<p>Increased cost of structural firefighting gear planned for replacement in FY25. Apparatus replacement scheduled modified to account for increase in cost and build times.</p>
<p>Ongoing debt service payments for the purchase of new apparatus.</p>	



LAW ENFORCEMENT FY24 vs FY25 CIP Highlights



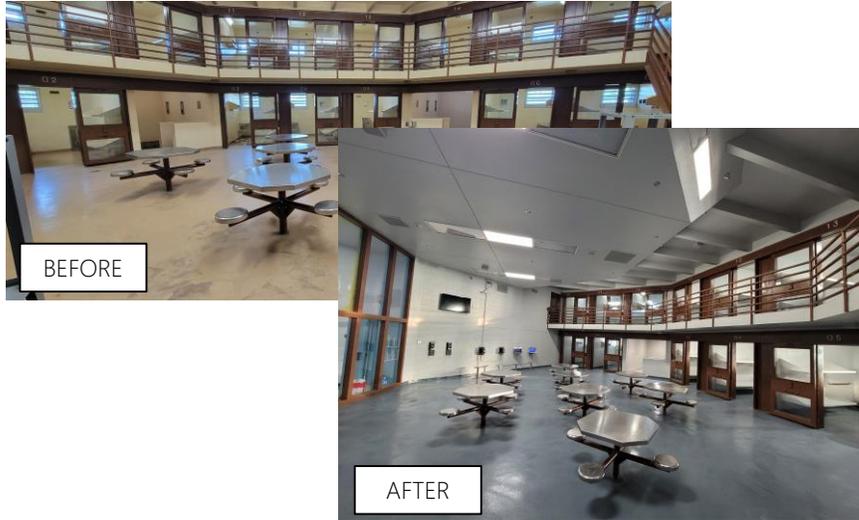
FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$4,989,528	\$4,989,528	\$0

What stayed the same?	What changed?
Maintained critical Fixed Asset Replacement Budget (FARB) funding	New Monrovia Substation Renovations
Continuation of funding for the PSC Chiller/Generator Replacement project	Holt Correctional Facility Master Plan Holt Correctional Facility Renovation and Improvements CCTV and Access Control System Upgrades 800 MHz Radio Upgrade
Continuation of funding for Firearms Training Facility and Logistics & Operations Center	Holt Correctional Facility Mental Health Housing Pod



LAW ENFORCEMENT CURRENT PROJECTS

- Jail Pod Renovations



- Bootcamp Gym Remodel



- Jail Exterior Painting



- K9 Building Construction



- Marine Patrol Building Construction



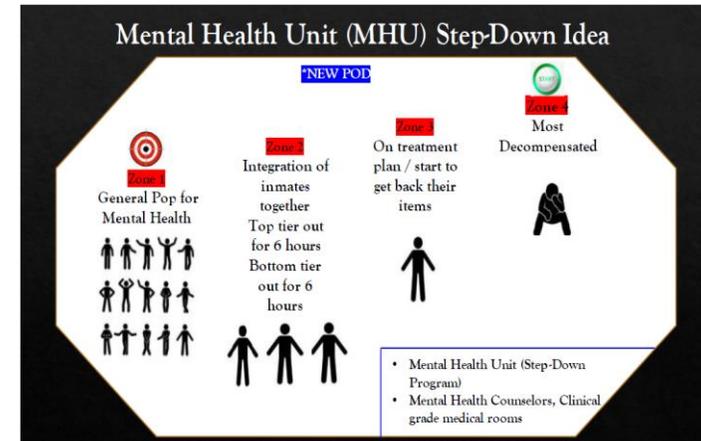
LAW ENFORCEMENT UPCOMING PROJECTS



- New Monrovia Substation Roof and Facade



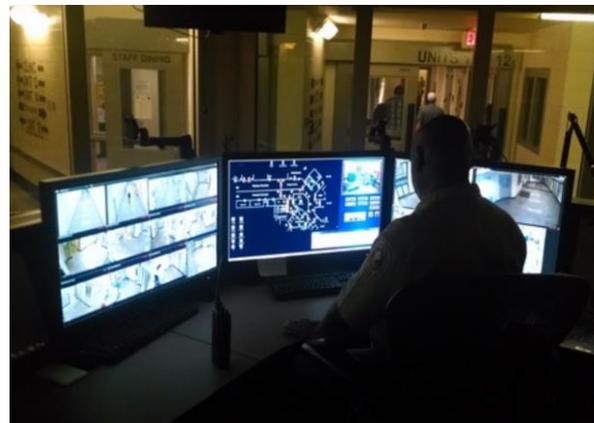
- Holt Correctional Mental Health Pod



- Holt Correctional 800MHz Radio Upgrades



- Jail CCTV and Access Control Upgrades



LIBRARY FY24 vs FY25 CIP Highlights



FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$90,000	\$156,500	+ \$66,500

What stayed the same?	What changed?
RFID replacement funds continued from FY24	Addition of audio-visual equipment replacement at the Peter & Julie Cummings Library in Palm City.
Library Materials funds through impact fees remain the same to maintain level of service	



LIBRARY CURRENT CIP PROJECTS



- Hobe Sound Public Library Improvement Project



- Radio-Frequency Identification replacement at the Robert Morgade Library in South Stuart



LIBRARY UPCOMING CIP PROJECTS



- Newfield Library



- Hoke Outdoor Space in Jensen Beach



PARKS FY24 vs FY25 CIP Highlights



FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$6,925,542	\$6,922,700	- \$2,842

What stayed the same?	What changed?
Maintain funding levels for; Parks Fixed Asset Replacement Budget (FARB), Historical Preservation & Buildings, Paving, Equipment and Fiber, Security & Wi-Fi.	Allocate Parks Active Parkland Impact Fees for; Charlie Leighton Park and Sand Dune Café (replacement) improvements.
Boat Ramps: Maintain funding levels to replace boats ramps (BOCC priority) over a 10-year plan Continue phased improvements for Wojcieszak Park.	
Phase 4 & 5 of Sailfish Sands Golf Course 18-Hole Improvements (tee boxes, fairways, greens) – continue to build funding to address conditions.	



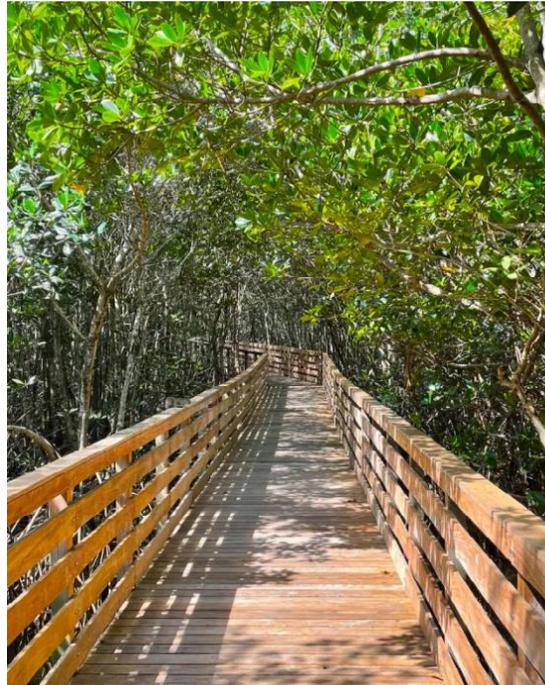
PARKS

CURRENT CIP PROJECTS



Wojcieszak Park - Utilizing funds from the American Rescue Plan and Capital Improvement Program Ad Valorem, we aim to design and build a restroom, meeting, and storage facility on the west side of the park, in addition to incorporating small-sided soccer (Futsal) courts.

Indian Riverside Park – Boardwalk Lagoon (Phase 5 Improvements) located near Captain Sewall’s House. In summer 2024, the construction of a public art fountain by artist Geoffrey Smith will begin.



PARKS CURRENT CIP PROJECTS



Charlie Leighton Park & Boat Ramp (Fall 2024)

- Create a new waterfront park with pavilions and open space.
- Expand parking spaces for trailers and cars
- Install new boat ramps and docks.
- Reconfigured parking layout to enhance traffic flow.
- Additional dockage with a floating dock, picnicking areas, pedestrian access along the water with connectivity under the bridge.
- Expand leased property for the Treasure Coast Rowing Club for crew/rowing activities.



PUBLIC BUILDINGS FY24 vs FY25 CIP Highlights



FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$6,309,369	\$6,413,369	+ \$104,000

What stayed the same?	What changed?
Maintained Courthouse VAV Replacement budget to finish this project in FY25	Increased select Fixed Asset Replacement Budgets (FARBs) to offset material cost increases
Maintained critical FARB funding in all sectors	Increased Courthouse and COB rooftop HVAC replacement funding as projected costs have increased
Maintained funding for important fire station FARB projects	Added Blake Library and Indiantown Governmental Center A/C component replacement projects



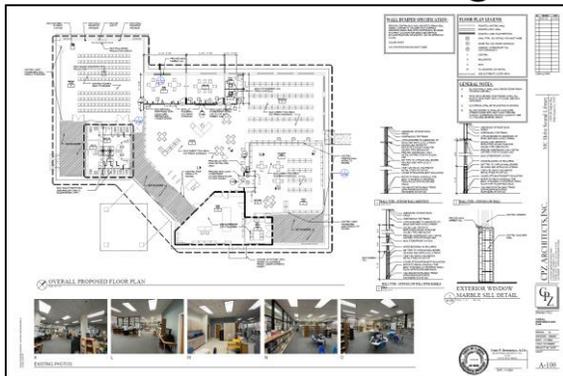
PUBLIC BUILDINGS CURRENT CIP PROJECTS



- Hobe Sound Ocean Rescue - Planning



- Hobe Sound Library Renovation – Bidding



- Lifestar Hanger Generator Replacement



- Stuart Health Department Building VAV Replacements



- Fire Station 32 – Roof and Façade Repairs



PUBLIC BUILDINGS UPCOMING CIP PROJECTS



- Courthouse & COB Rooftop HVAC Unit Replacement



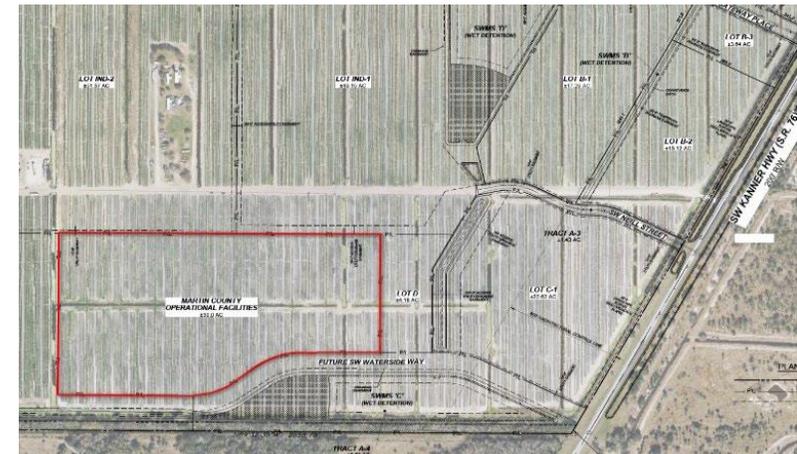
- Supervisor of Elections Expansion



- Fire Station Bay Door Replacement Program



- Operations Complex



COASTAL FY24 vs FY25 CIP Highlights



FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$5,511,500	\$6,011,500	+ \$500,000

What stayed the same?	What changed?
Constant level of funding for Bathtub Beach & Sailfish Point Beach Restoration	Increase of \$500K for St. Lucie Inlet Management funding to restore FY2023 level
Constant level of funding for Beach/Shoreline Nourishment and Artificial Reef Programs	
Constant level of funding for Resilient Martin Program planning and implementation strategies	



COASTAL UPCOMING CIP PROJECTS



St. Lucie Inlet South Jetty



MacArthur Dune Restoration



4-Mile beach Re-Nourishment



96th Street Bulkhead



ECOSYSTEMS FY24 vs FY25 CIP Highlights



FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$1,775,000	\$1,775,000	+\$0

What stayed the same?	What changed?
Constant level of funding for Stormwater Treatment Area water quality improvement projects	
Constant level of funding for Implementation of BMAP/TMDL Compliance Projects	
Constant level of funding for Environmentally Sensitive Land Management and Public Access	



ECOSYSTEMS CURRENT CIP PROJECTS



East Fork Creek STA



Hawks Hammock Access
Improvements



Cypress Creek Floodplain
Restoration



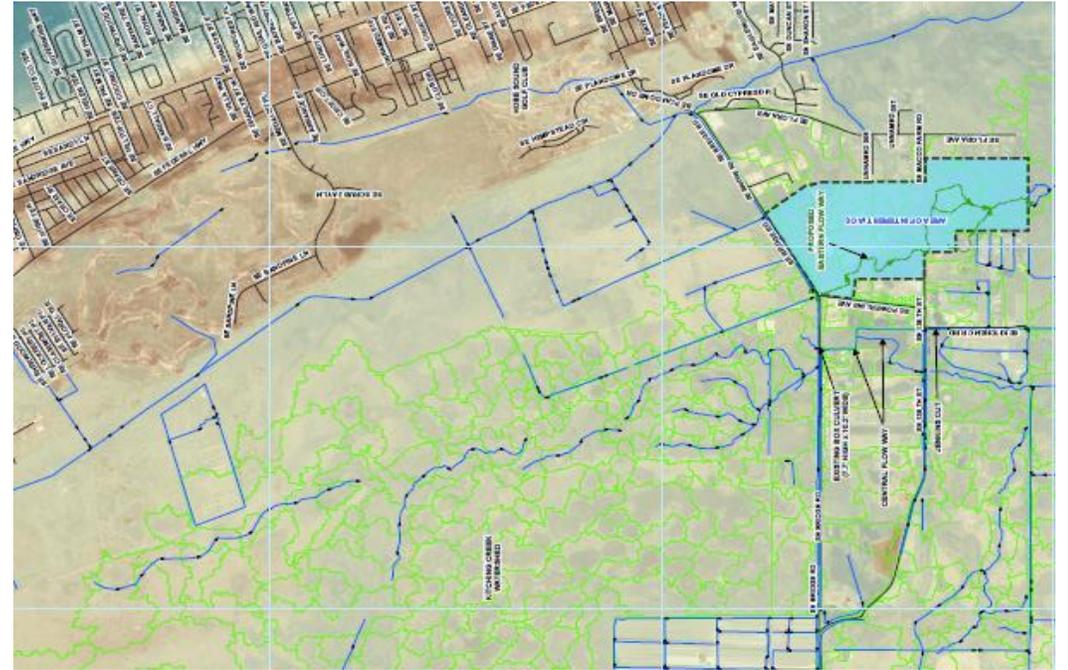
ECOSYSTEMS UPCOMING CIP PROJECTS



SW Prong Manatee Pocket Stormwater Treatment Area



Kitching Creek Eastern Flow Way



TRANSIT FY24 vs FY25 CIP Highlights



FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$70,000	\$70,000	\$0

What stayed the same?	What changed?
Constant level of funding for Bus Fleet purchasing and maintenance	
Constant level of funding for Transit Stop Facility installation and maintenance	



ROADS

FY24 vs FY25 CIP Highlights



FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$2,742,483	\$2,992,483	+\$250,000

What stayed the same?	What changed?
Constant level of funding for Traffic Safety Measures	Increase of \$150k in Road MSTU for Resurfacing Program and Neighborhood Restoration Program
Constant level of funding for Traffic Signal Maintenance, and Intersection Improvements	Increase of \$100K in Stormwater MSTU for heavy equipment replacement
Constant level of funding for Bridge Maintenance Program	
Constant level of funding for Annual Commitments for railroad leases and railroad crossing maintenance	



ROADS CURRENT CIP PROJECTS



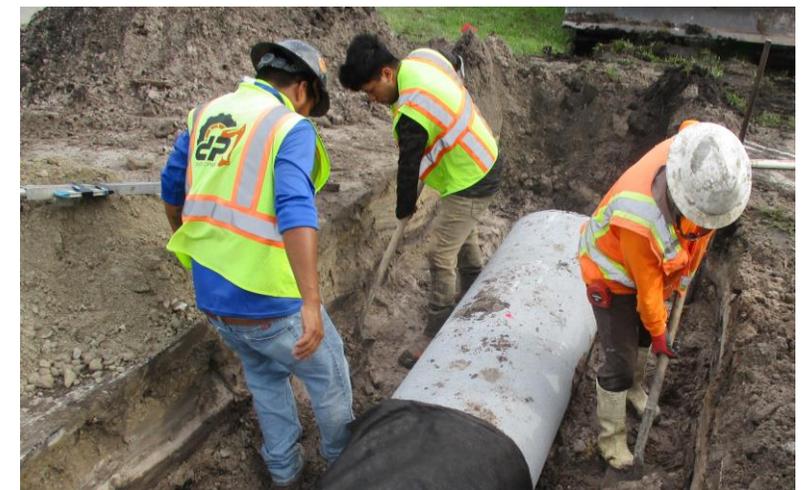
Dixie Highway – East Fork Creek Bridge Replacement



SE Indian Street Resurfacing



Coral Gardens Neighborhood Restoration Phase One



ROADS UPCOMING CIP PROJECTS



SE Avalon Drive Sidewalk



County Line Road Bridge Replacement



STORMWATER MANAGEMENT FY24 vs FY25 CIP Highlights



FY24 Ad Valorem Request	FY25 Ad Valorem Request	Ad Valorem Impact
\$400,000	\$0	-\$400,000

What stayed the same?	What changed?
Constant level of funding for Stormwater Management and Flood Control	FY2024 Ad Valorem isolated funding was for the Hobe Heights Outfall grant match
Constant level of funding for Hobe Heights Drainage Improvements	



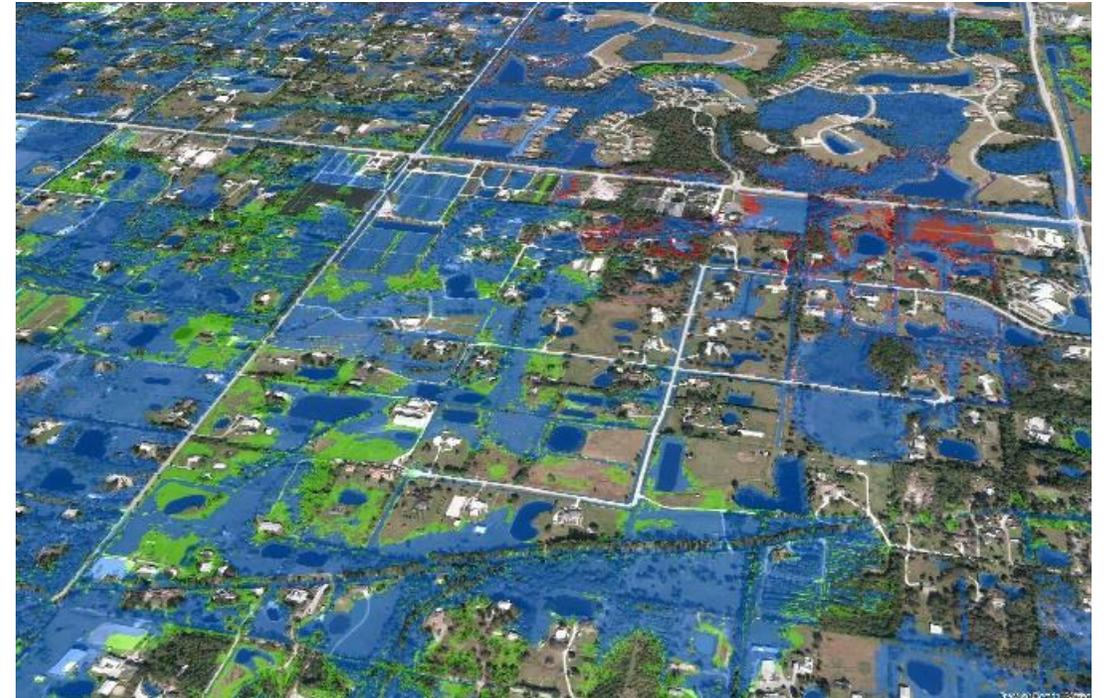
STORMWATER MANAGEMENT CURRENT CIP PROJECTS



SW Mockingbird Lane Improvements



Palm City Farms Stormwater Modeling



STORMWATER MANAGEMENT UPCOMING CIP PROJECTS



Hobe Heights Outfall



SE Merritt Way Resilience



SOLID WASTE FY24 vs FY25 CIP Highlights



FY24 Solid Waste Fees Request	FY25 Solid Waste Fees Request	Solid Waste Fees Request Impact
\$5,627,000	\$2,748,593	-2,878,407

What stayed the same?	What changed?
<p>Reoccurring Rehabilitation and Replacement Projects such as roadways, equipment, capital improvements, tipping floor and scale replacements.</p>	<p>Additional CIP Projects include, On site water/wastewater utilities hook up to the facility and the design of an upgraded fuel island.</p>
	<p>The variance between FY24 and FY25 is due to the removal of the Relocation of Recycling CIP sheet. No additional funds are required currently.</p>



SOLID WASTE CURRENT CIP PROJECTS



- Construction of a New Solid Waste Administration Building
- Transfer Station Tipping Floor Replacement
- Transfer Station Capital Improvements



2 South (Colored)



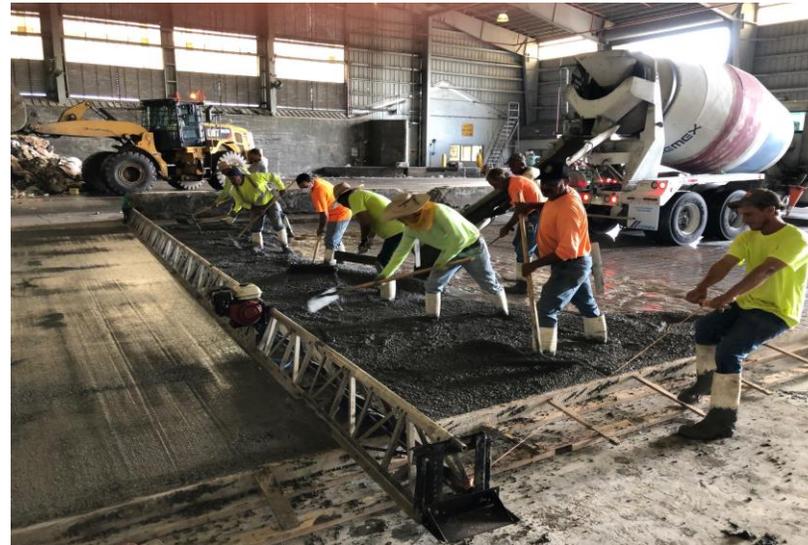
1 North (Colored)



3 East (Colored)



4 West (Colored)



SOLID WASTE UPCOMING CIP PROJECTS



- On Site Water & Wastewater Utilities Connection
 - Connection to the facility will begin once the Western Extension lines are installed.
- Transfer Station Fuel Island
 - Design of this project will start in FY25



UTILITIES

FY24 vs FY25 CIP Highlights



FY24 Utilities Funding Request	FY25 Utilities Funding Request	Impact
\$11,056,000	\$22,768,000	+ \$11,712,000

What stayed the same?	What changed?
Projects still include Septic to Sewer, Ongoing R&R, Project Specific R&R and Water / Wastewater Plant Projects	Focused on expansion related projects
Proposed projects in FY25 do not require any increases in rates beyond indexing previously approved	Martin Downs Water Treatment Plant was replaced with expansion of the Tropical Farms Water Treatment Plant
Allows the Utilities Department to provide water and wastewater services to customers at a competitive rate	Project costs increased significantly due to inflation



UTILITIES CURRENT CIP PROJECTS

- Connect to Protect Force Mains and Grinders: Service now available to 2100 + parcels
- Reoccurring Replacement and Rehabilitation Projects:
 - Chemical Tanks, Capital Equipment, Lift Stations, Sanitary Collection System, Water Meters
- Tropical Farms Water Treatment Plant CO2 Addition and Rerating : In service March 2024
- Martin Downs Potable Repump Station : In service June 2024



UTILITIES

UPCOMING CIP PROJECTS



- Septic to Sewer
 - Small Diameter Force Mains and Grinder System Installation
- Reoccurring Rehabilitation and Replacement
 - Fixed Asset Replacements : Chemical Storage Tanks, Capital Equipment
 - Grinder Systems, Lift Station Rehabilitations, Sanitary Rehabilitations
 - Fire Hydrant and Water Main Replacements, Water Meter Retrofit, Well and Pump Improvements
- Stand Alone (One-Time)
 - Programmed for FY 26 and later
 - Bar Screens, Dixie Park, Disc Filters, and Iron Filter Rehabilitations
- Expansion Related
 - North Plant Floridan Aquifer Well
 - Tropical Farms Wastewater Plant – 3rd Clarifier
 - Wastewater Transmission System Improvements
 - Tropical Farms Water Treatment Plant Expansion and North Water Treatment Plant Upgrading