



MARTIN COUNTY FY26 TENTATIVE CAPITAL IMPROVEMENT PLAN (CIP)



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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 Plan annually (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 CIP as adopted.

Adopted budgets for CIP projects will be based upon the adopted 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 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 Improvement Plan 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 MCCGMP 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 CIP as the Capital Budget with the following nine years showing projected requirements. The CIP is an

important tool for implementing the County's Comprehensive Plan. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

There are many features that distinguish Martin County's operating budget from the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for the provision of all County services, but does not result in major physical assets for the County.

Year to year changes in the operating budget are expected to be fairly stable and represent incremental changes in the cost of doing business, the size of the County and in the types and levels of services provided. Taxes, user fees, and inter-governmental payments that generally recur from year to year provide resources for the operating budget.

The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets in the County. Bond proceeds, impact fees, grants, and taxes generally provide resources for the capital budget. In spite of these differences, the operating and capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities that are built under the capital budget.

The Capital Improvement budget is developed based upon the CIP as proposed and adopted by the Board pursuant to F.S.163.3177 (3). The Capital Improvement budget sets forth those land acquisitions, new construction projects, and reconstruction projects recommended for funding during each year of the succeeding budget period.

Capital Construction and Operating Expenditure Interaction

Martin County's Capital Improvement Planning process is highly integrated with the annual budgetary process. Development of the annual ten-year Capital Improvement Plan (CIP) parallels the development of the budget with both policy documents adopted by the Board simultaneously by resolution of the Board. The ten-year CIP represents a fully funded capital plan for five years plus an additional five-year long-range planning period. The first year of the CIP becomes the capital budget for the adopted annual budget.

Operating cost impacts are shown on the CIP project detail sheet. This allows for the "total cost" evaluation of capital projects and provides the future years of operating budget impact. In some instances it is difficult to project.

To maintain a balanced budget, annual revenues are projected and operating and capital construction expenditures are identified to determine the County's overall requirements and funding availability. Funding levels for capital construction projects are based on the merits of a particular project together with the available funding from all financing sources. The Board of County Commissioners annually reviews cash requirements for capital project financing. The County's capital program has a direct impact on the operating budget particularly in association with the establishment and opening of new facilities.

Capital Improvement Plan Funding Mechanisms

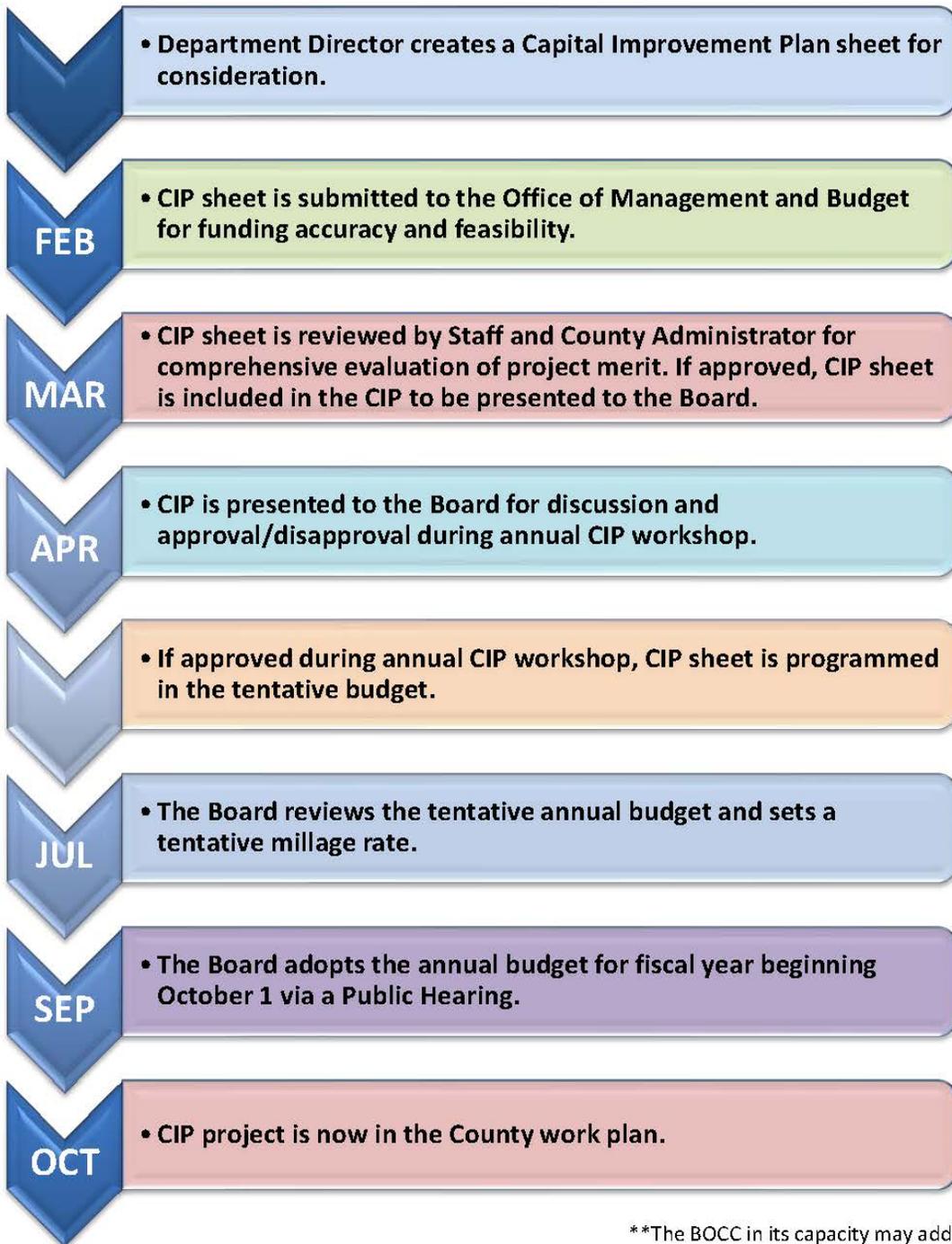
Because the capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the duration of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. CIP preparation requires reasonable and feasible projections as to the expected funding that will be available. Capital funding sources can be described as either "restricted" or "unrestricted." Restricted funding sources can be defined as sources of revenue that are limited in their use/expenditures and must be used for a specific purpose. Unrestricted funding sources can be defined as sources of revenue that are free from any external constraints and available for general use. Unrestricted funding sources are available to be reallocated and

may be appropriated as needed. The following is a summary of the funding sources for projects included in the CIP:

- ***Ad valorem***
Taxes are collected as a percentage of the value of real and personal property in the County. Ad valorem taxes support various operating, capital, and debt funds of the local government. There are two types of ad valorem: general and municipal services taxing units (MSTUs). General ad valorem revenues may be utilized to fund general countywide expenses, free of geographical restrictions. MSTUs provide specialized services within legally specified geographic boundaries such as fire rescue, parks, stormwater, and road infrastructure maintenance.
- ***Enterprise funds (restricted)***
In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise fund dollars may only be used on projects related to the particular enterprise fund. Enterprise funds in Martin County consist of Utilities and Solid Waste, Airport, and Sailfish Sands Golf Course.
- ***Gas tax (restricted)***
A fuel tax, also known as “gas tax,” is a tax imposed on the sale of fuel. In Martin County, there are three types of fuel tax, all which must be expended on various transportation-related expenses as defined in the Florida state statutes.
- ***Tax Increment Financing “TIF” (restricted)***
Tax increment financing is a public financing tool that earmarks property tax revenue from increases in assessed values within a designated TIF district. In Martin County, TIF funds are considered part of the Community Redevelopment areas (CRAs) and must be expended in the CRA in which the revenue was generated.
- ***Discretionary Sales Tax (restricted)***
A discretionary sales tax may be levied pursuant to an ordinance enacted by a majority vote of the County’s governing body and approved by voters in a countywide referendum. The proceeds of a discretionary surtax must be expended to finance, plan and construct infrastructure, acquire land for public recreation, conservation, or protection of natural resources as specified by the voter-approved referendum.
- ***Tourist Development Tax “Bed Tax” (restricted)***
This tax must be used for capital construction of tourist-related facilities, tourism and sports promotions, and beach and inlet maintenance.
- ***Franchise Fee (restricted)***
Martin County participates in a non-compete franchise agreement with Florida Power and Light (FPL) whereas FPL levies a fee on electricity customers. The revenues collected by this fee are distributed to the County and shall be used solely to plan for, maintain, repair and reconstruct existing roads, drainage and bridges pursuant to the Ordinance.
- ***Federal and state funds/grants (restricted)***
Martin County participates in a wide range of grant programs offered by the federal, state, and local governments and organizations. If planned wisely, grants can contribute invaluable financial resources to County programs identified in the CIP. Grant funds may only be used in accordance with the agreement executed by both the grantee and grantor.

- ***Developer contributions/prop share (restricted)***
Developer contributions are the fees charged by the County for extra community and network infrastructure needed as a result of development projects. The money collected from development contributions pays for the cost of public infrastructure that is needed to meet the additional demand from growth.
- ***Impact fees (restricted)***
Impact fees are assessed for public buildings, public safety, fire prevention, transportation, and culture / recreation. Impact fees must be expended on projects needed to accommodate Level of Service requirements to support growth and capacity as defined in the comprehensive plan.
- ***Charges for services/fees***
User fees and charges have a direct relationship between the services received and the compensation paid for the service. Martin County has the home rule authority to impose user fees and charges to recover the cost of providing a service or facility or regulating an activity.

CAPITAL IMPROVEMENT PLAN PROCESS



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

Origin of a Capital Project



Martin County, FL
Capital Improvement Plan (CIP)
 2026 through 2035

10-YEAR EXPENDITURE SUMMARY

Department	Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Airport	\$ 19,269,000	2,350,000	5,006,000	1,637,000	4,560,000	5,716,000	-
Coastal	\$ 185,710,752	27,247,600	10,752,400	21,943,800	6,185,000	21,347,600	98,234,352
Community Development	\$ 99,544,909	10,405,374	10,529,714	10,747,523	10,962,574	11,223,078	45,676,646
Ecosystem Management	\$ 230,248,697	23,989,272	25,725,671	23,270,000	21,768,000	24,571,754	110,924,000
Fire Rescue	\$ 31,445,078	2,921,075	2,909,603	2,932,820	2,918,673	3,151,705	16,611,202
Law Enforcement	\$ 133,930,871	5,396,814	6,067,089	1,492,886	1,519,457	1,546,824	117,907,801
Library	\$ 2,610,000	290,000	290,000	290,000	290,000	-	1,450,000
Miscellaneous	\$ 23,670,111	10,300	833,900	547,300	19,890,400	35,150	2,353,061
Parks and Recreation	\$ 67,955,640	8,047,885	11,098,200	8,409,555	6,412,000	6,406,000	27,582,000
Public Buildings	\$ 250,969,886	7,247,449	24,901,455	7,089,426	49,910,308	13,874,817	147,946,431
Roads	\$ 268,630,802	33,845,731	42,651,565	43,383,903	34,211,705	15,410,483	99,127,415
Solid Waste	\$ 12,241,500	2,100,500	1,393,000	955,000	1,123,000	840,000	5,830,000
Stormwater Management	\$ 88,727,000	417,000	917,000	967,000	1,766,000	1,250,000	83,410,000
Transit	\$ 13,400,000	650,000	870,000	450,000	450,000	450,000	10,530,000
Utilities	\$ 173,428,700	57,742,750	13,579,500	12,883,500	11,534,500	8,487,500	69,200,950
Total	\$ 1,601,782,946	\$ 182,661,750	\$ 157,525,097	\$ 136,999,713	\$ 173,501,617	\$ 114,310,911	\$ 836,783,858

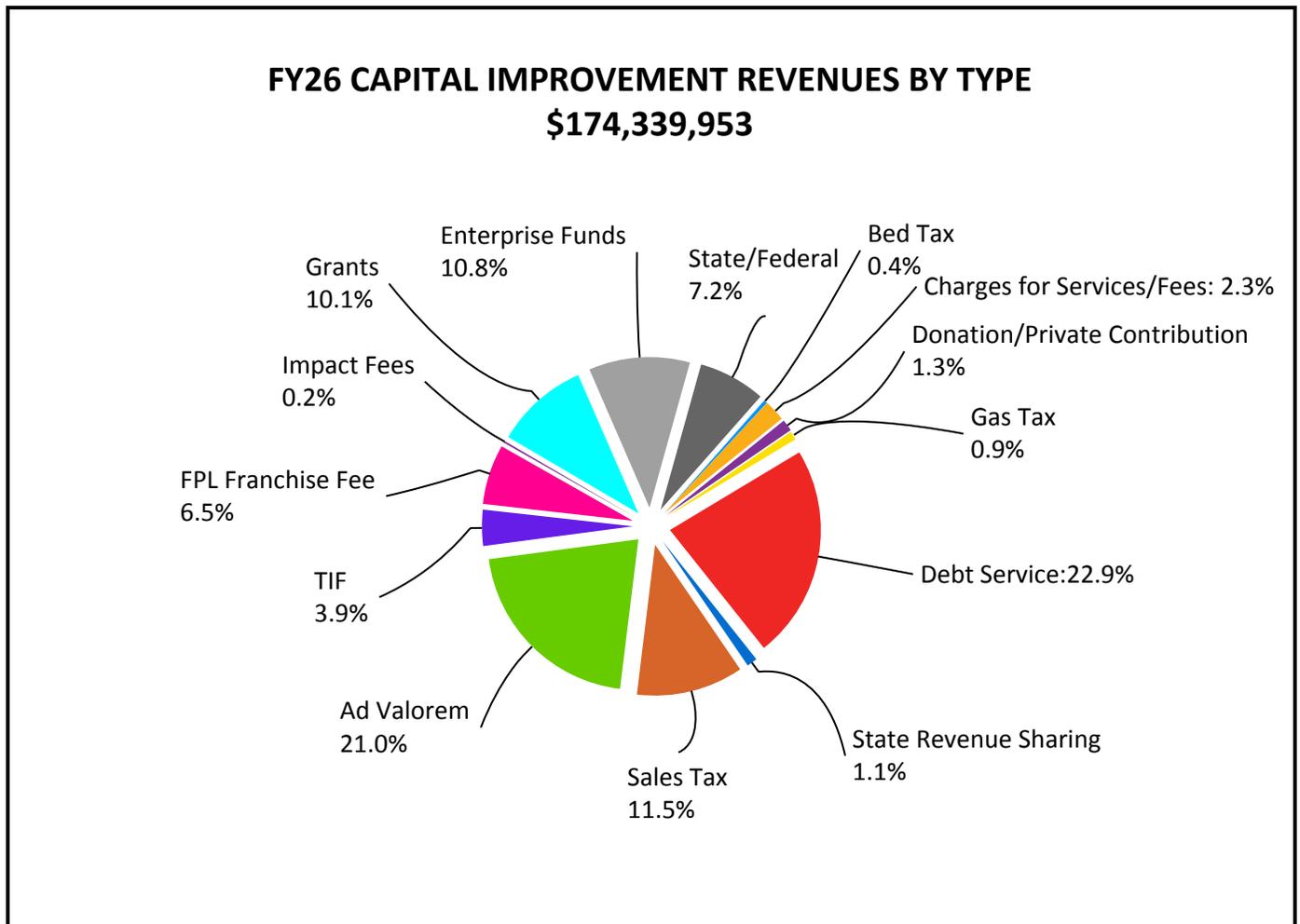
Martin County, FL
Capital Improvement Plan (CIP)
 2026 through 2035

10-YEAR REVENUE SUMMARY

Revenue	Total	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem	\$ 260,253,137	33,619,931	27,935,897	26,641,297	24,690,887	24,190,206	23,731,141	99,443,778
Airport Fees	\$ 3,825,400	-	235,000	1,035,300	339,900	992,000	1,223,200	-
Assessment	\$ 183,000	-	-	-	-	-	-	183,000
Beach Impact Fees	\$ 900,000	-	90,000	90,000	90,000	90,000	90,000	450,000
Beach Property MSBU	\$ 5,486,700	-	2,061,700	-	-	1,650,000	-	1,775,000
Bed Tax	\$ 9,500,000	2,500,000	700,000	700,000	700,000	700,000	700,000	3,500,000
CFC Sewer Fund	\$ 8,150,000	-	700,000	1,350,000	450,000	450,000	450,000	4,750,000
CFC Water Fund	\$ 2,750,000	-	1,850,000	100,000	100,000	100,000	100,000	500,000
Debt Proceeds	\$ 62,461,845	2,810,845	40,000,000	-	-	19,651,000	-	-
Developer Contribution	\$ 100,000	100,000	-	-	-	-	-	-
District MSTU	\$ 892,700	892,700	-	-	-	-	-	-
Federal Funds	\$ 19,128,200	-	-	-	2,000,000	-	5,000,000	12,128,200
Fire MSTU	\$ 31,824,290	729,212	3,361,075	3,349,603	3,372,820	3,358,673	3,591,705	14,061,202
FPL Franchise Fee	\$ 125,351,077	12,351,077	11,250,000	11,250,000	11,250,000	11,250,000	9,750,000	58,250,000
Gas Tax	\$ 21,314,977	5,234,977	1,608,000	1,608,000	1,608,000	1,608,000	1,608,000	8,040,000
Grant	\$ 108,376,142	14,802,349	17,524,019	22,443,321	14,064,169	7,988,632	14,430,352	17,123,300
Hutchinson Island MSTU	\$ 5,901,500	1,836,500	406,500	406,500	406,500	406,500	406,500	2,032,500
Impact Fee	\$ 6,141,441	1,761,251	260,000	260,000	260,000	260,000	80,000	3,260,190
Park Fees	\$ 2,000,000	1,000,000	1,000,000	-	-	-	-	-
PEMT Medicaid Revenue- FFS	\$ 1,500,000	-	150,000	150,000	150,000	150,000	150,000	750,000
PEMT Medicaid Revenue- MCO	\$ 6,000,000	-	600,000	600,000	600,000	600,000	600,000	3,000,000
Private Contribution	\$ 11,836,330	60,000	2,185,000	78,800	2,185,000	94,530	2,185,000	5,048,000
Road MSTU	\$ 50,669,830	1,745,000	3,762,483	3,762,483	3,762,483	3,762,483	3,862,483	30,012,415
Sales Tax	\$ 200,000,000	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Solid Waste Fees	\$ 12,241,500	-	2,100,500	1,393,000	955,000	1,123,000	840,000	5,830,000
SPARC	\$ 69,350	69,350	-	-	-	-	-	-
State Funds	\$ 63,049,501	-	12,550,029	15,704,661	20,775,751	14,019,060	-	-
State Revenue Sharing	\$ 14,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	6,000,000
Stormwater MSTU	\$ 10,350,806	1,023,806	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	3,927,000
TIF	\$ 99,475,559	17,925,100	6,757,000	6,959,710	7,168,499	7,383,550	7,605,054	45,676,646
Utilities Fees	\$ 19,456,250	400,000	7,178,750	3,000,000	3,315,000	3,162,500	400,000	2,000,000
Utilities Renewal and Replacement	\$ 78,389,450	800,000	6,814,000	9,129,500	9,018,500	7,822,000	7,537,500	37,267,950
Vessel Registration Fee	\$ 1,810,000	10,000	180,000	180,000	180,000	180,000	180,000	900,000
Total	\$ 1,243,388,985	\$ 99,672,098	\$ 174,339,953	\$ 133,272,175	\$ 130,522,509	\$ 134,072,134	\$ 105,600,935	\$ 465,909,181

Financing

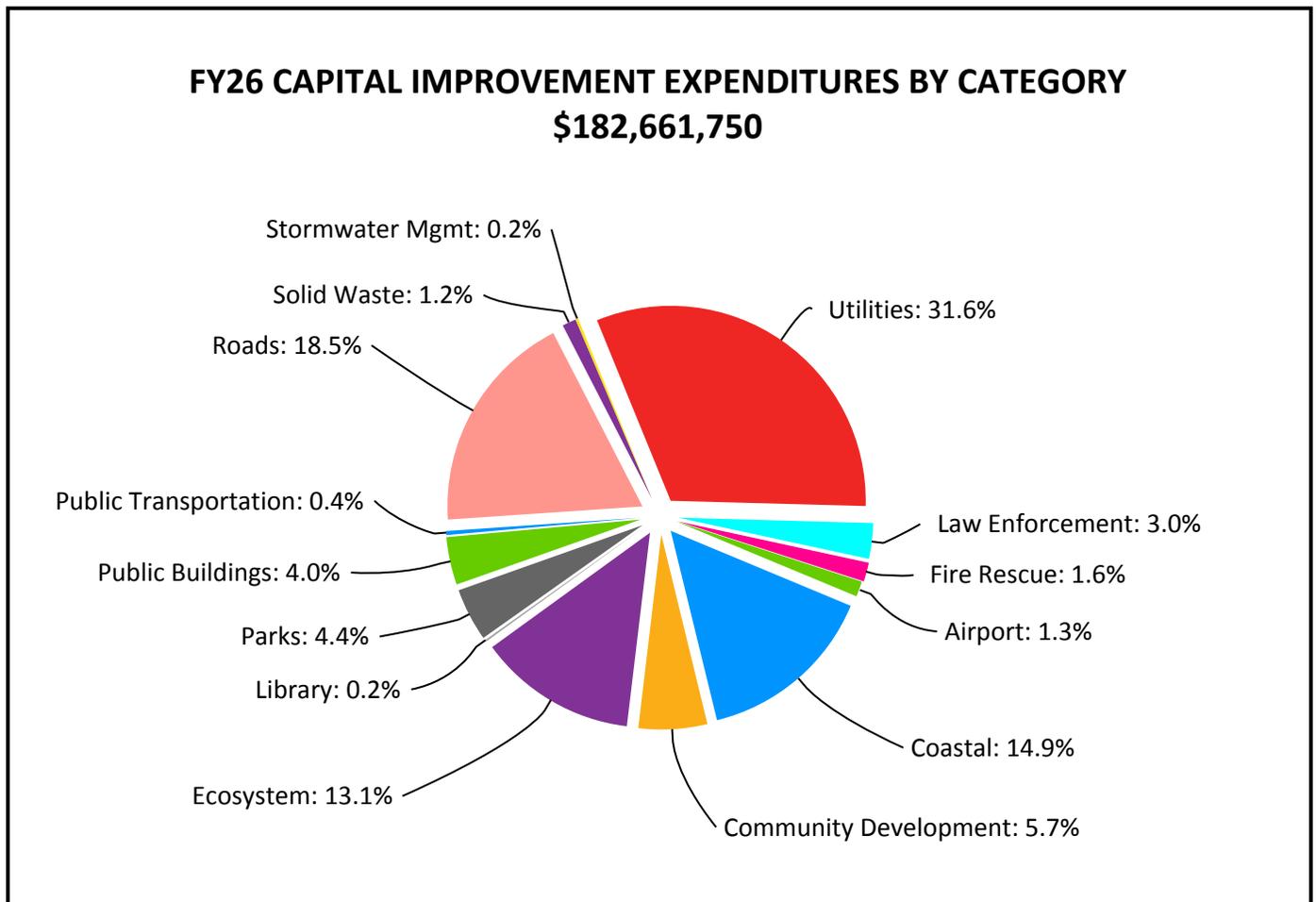
Martin County's CIP is financed through a diversified allocation of revenue sources. These include ad valorem, fees, gas taxes, grants, Federal and State projects, enterprise funds, and tax incremental funding (TIF). This is further identified in the following FY26 Capital Improvement Revenue Sources chart. In addition, there is a total of \$99.6M in fund balance that will be used to support the FY26 capital projects. Fund balance, a term used to express the difference between assets and liabilities in governmental funds, is generated due to projects which were planned but not completed, grant dollars that span the fiscal year, allocation of dollars for future projects, etc. Fund balance is not included in the following chart in order to reflect the correct percentages of new money.



Capital Project Categories

Capital Project Categories: The capital project categories include Airport, Coastal, Community Development, Ecosystem Management, Fire Rescue, Law Enforcement, Library, Parks, Miscellaneous, 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 FY2026 – FY2035 CIP represents a commitment of \$1,601,782,946 to the construction and maintenance of capital facilities.



Capital Improvement Budget Summary

The FY2026-FY2035 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 FY26 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.

FY26 PROJECTS BY REVENUE TYPE

AD VALOREM

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
FIRE RESCUE	FIRE RESCUE/ VEHICLE AND EQUIPMENT REPLACEMENT	2,171,075
LAW ENFORCEMENT	SHERIFF'S FIXED ASSET REPLACEMENT BUDGET (FARB)	834,844
LAW ENFORCEMENT	MCSO FUEL DEPOT UPGRADE	750,000
LAW ENFORCEMENT	MCSO FIREARMS TRAINING FACILITY	1,334,329
LAW ENFORCEMENT	MCSO LOGISTICS & OPERATIONS CENTER	566,355
LAW ENFORCEMENT	HOLT CORRECTIONAL FACILITY 800MHz RADIO UPGRADE	500,000
LAW ENFORCEMENT	PUBLIC SAFETY COMPLEX IMPROVEMENTS	300,000
LAW ENFORCEMENT	HOLT CORRECTIONAL FACILITY- JAIL POD WINDOWS REPLACEMENT	704,000
LIBRARY	RADIO FREQUENCY IDENTIFICATION (RFID) REPLACEMENTS	110,000
PARKS & RECREATION	PARKS FIXED ASSET REPLACEMENT BUDGET (FARB)	3,100,000
PARKS & RECREATION	PARKS BUILDING IMPROVEMENT PROGRAM	40,000
PARKS & RECREATION	PARKS BOAT RAMP PROGRAM	550,000
PARKS & RECREATION	PARKS & GOLF COURSE EQUIPMENT FIXED ASSET REPLACEMENT BUDGET (FARB)	462,000
PARKS & RECREATION	PARKS FIBER, SECURITY, & Wi-Fi INSTALLATION PROGRAM	85,000
PARKS & RECREATION	SAILFISH SANDS GOLF COURSE IMPROVEMENTS PHASE 4 & 5	500,000
PARKS & RECREATION	JENSEN BEACH PUBLIC RESTROOMS & CAFÉ REPLACEMENT	1,420,000
PARKS & RECREATION	WOJCIESZAK SMALL SIDED COURTS AND PUBLIC RESTROOMS	665,700
PARKS & RECREATION	PINEAPPLE PARK PICKLEBALL COMPLEX	200,000
PARKS & RECREATION	HERITAGE RIDGE MASTER PLAN	100,000
PUBLIC BUILDINGS	PUBLIC BUILDINGS FIXED ASSET REPLACEMENT BUDGET (FARB)	1,240,869
PUBLIC BUILDINGS	COUNTY WIDE BUILDING ENVELOPE FARB	412,000
PUBLIC BUILDINGS	COUNTYWIDE HVAC FARB	412,000
PUBLIC BUILDINGS	HISTORIC FACILITY FARB	283,250
PUBLIC BUILDINGS	GENERATOR FARB	500,000
PUBLIC BUILDINGS	COUNTYWIDE SECURITY ENHANCEMENT, REPAIR & REPLACEMENT	375,000
PUBLIC BUILDINGS	COUNTYWIDE FIRE PANEL END OF LIFE REPLACEMENT	75,000
PUBLIC BUILDINGS	COUNTYWIDE PUBLIC BUILDING RESILIENCY	300,000
PUBLIC BUILDINGS	CONSTITUTIONAL OFFICES FARB	200,000
PUBLIC BUILDINGS	COURTHOUSE COMPLEX VARIABLE AIR VOLUME (VAV) REPLACEMENTS	1,365,250
PUBLIC BUILDINGS	SUPERVISOR OF ELECTIONS EXPANSION	1,500,000
PUBLIC BUILDINGS	FIRE RESCUE FACILITIES FIXED ASSET REPLACEMENT BUDGET (FARB)	600,000
PUBLIC BUILDINGS	FIRE RESCUE FLEET SERVICES STORAGE EXPANSION	600,000
COASTAL	ST LUCIE INLET MANAGEMENT PLAN	4,500,000
COASTAL	BEACH MANAGEMENT	656,500
COASTAL	BATHTUB BEACH/SAILFISH POINT RESTORATION	405,000
COASTAL	REEF MANAGEMENT PROGRAM	100,000
COASTAL	COUNTY RESILIENCY PROGRAM	300,000
COASTAL	SHORELINE MANAGEMENT	50,000
COASTAL	MACARTHUR BLVD DUNE RESTORATION	100,000
ECOSYSTEM MANAGEMENT	OLD PALM CITY BMP2	5,000
ECOSYSTEM MANAGEMENT	OLD PALM CITY BMP1	5,000
ECOSYSTEM MANAGEMENT	SOUTH OUTFALL GOLDEN GATE BMP2	5,000
ECOSYSTEM MANAGEMENT	NORTH OUTFALL GOLDEN GATE BMP1	190,000
ECOSYSTEM MANAGEMENT	CHANNEL ENHANCEMENT	135,000
ECOSYSTEM MANAGEMENT	MAPP CREEK/ HOGG CREEK WATER QUALITY PROJECT	5,000
ECOSYSTEM MANAGEMENT	KITCHING CREEK EASTERN FLOW WAY PROJECT	55,000
ECOSYSTEM MANAGEMENT	TMDL/BMAP COMPLIANCE PROJECTS	200,000
ECOSYSTEM MANAGEMENT	INDIAN RIVER LAGOON ESTUARY RESTORATION PROJECT	100,000
ECOSYSTEM MANAGEMENT	CYPRESS CREEK FLOODPLAIN RESTORATION	150,000
ECOSYSTEM MANAGEMENT	ENVIRONMENTALLY SENSITIVE LANDS	600,000
ECOSYSTEM MANAGEMENT	CORAL GARDENS STORMWATER TREATMENT AREA	5,000
ECOSYSTEM MANAGEMENT	STUART IMPOUNDMENT HYDROLOGIC RESTORATION	5,000
ECOSYSTEM MANAGEMENT	MC-2 SHORELINE STABILIZATION	5,000
ECOSYSTEM MANAGEMENT	STORMWATER MASTER PLAN	200,000
ECOSYSTEM MANAGEMENT	SAVANNAS REGIONAL RESTORATION	10,000
ECOSYSTEM MANAGEMENT	FIDDLER CRAB ACCESS	100,000
TRANSIT	BUS ROLLING STOCK PURCHASE	70,000
ROADS	INTERSECTION IMPROVEMENTS	220,000

FY26 PROJECTS BY REVENUE TYPE

AD VALOREM

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	RESURFACING AND DRAINAGE MAINTENANCE	122,483
ROADS	OLD PALM CITY (NORTH) NEIGHBORHOOD RESTORATION	250,000
ROADS	PORT SALERNO/NEW MONROVIA NEIGHBORHOOD RESTORATION	200,000
ROADS	DIRT ROAD PAVING (URBAN SERVICE DISTRICT)	350,000
ROADS	CR-A1A SE DIXIE HWY (COVE TO JEFFERSON)	50,000
ROADS	SW 84TH AVENUE-SW BUSH STREET RESURFACING	1,500,000
ROADS	PAVEMENT MARKING MAINTENANCE	150,000
ROADS	TRAFFIC SIGNALS AND STREETLIGHT REHABILITATIONS	800,000
ROADS	ANNUAL COMMITMENTS	250,000
ROADS	RAIL SAFETY IMPROVEMENTS	600,000
ROADS	BRIDGE REPLACEMENTS/RENOVATIONS	100,000
ROADS	TRAFFIC SAFETY MEASURES	500,000
ROADS	HEAVY EQUIPMENT REPLACEMENT	100,000
ROADS	ENHANCED LANDSCAPE REHABILITATION	30,000
STORMWATER MANAGEMENT	STORMWATER INFRASTRUCTURE REHABILITATION	100,000
STORMWATER MANAGEMENT	BESSEY CREEK RETROFIT	500,000
MISCELLANEOUS	COMMUNICATIONS EQUIPMENT FIXED ASSET REPLACEMENT BUDGET (FARB)	10,300
MISCELLANEOUS	COUNTYWIDE RADIO REPLACEMENT	500,000
		<u>36,545,955</u>

FY26 PROJECTS BY REVENUE TYPE
TAX INCREMENT FINANCING (TIF)

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COMMUNITY DEVELOPMENT	JENSEN BEACH CRA IMPROVEMENTS	382,500
COMMUNITY DEVELOPMENT	RIO CRA IMPROVEMENTS	1,619,000
COMMUNITY DEVELOPMENT	OLD PALM CITY CRA IMPROVEMENTS	693,000
COMMUNITY DEVELOPMENT	GOLDEN GATE CRA IMPROVEMENTS	829,000
COMMUNITY DEVELOPMENT	PORT SALERNO CRA IMPROVEMENTS	1,632,000
COMMUNITY DEVELOPMENT	HOBE SOUND CRA IMPROVEMENTS	1,601,500
		<u>6,757,000</u>

FY26 PROJECTS BY REVENUE TYPE**FPL FRANCHISE FEE**

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	SE WASHINGTON STREET SIDEWALK	150,805
ROADS	RESURFACING AND DRAINAGE MAINTENANCE	649,195
ROADS	OLD PALM CITY (SOUTH) NEIGHBORHOOD RESTORATION	750,000
ROADS	PORT SALERNO/ NEW MONRIVIA NEIGHBORHOOD RESTORATION	650,000
ROADS	CORAL GARDENS NEIGHBORHOOD RESTORATION	170,000
ROADS	ROCKY POINT NEIGHBORHOOD RESTORATION	950,000
ROADS	OLD PALM CITY (NORTH) NEIGHBORHOOD RESTORATION	2,550,000
ROADS	SOUTH COUNTY NEIGHBORHOOD RESTORATION	800,000
ROADS	NE GREEN RIVER PARKWAY RESURFACING	300,000
ROADS	CR-A1A SE DIXIE HWY (COVE TO JEFFERSON)	30,000
ROADS	BRIDGE REPLACEMENTS/RENOVATIONS	150,000
ROADS	NW PINE LAKE DRIVE BRIDGE REPLACEMENT	250,000
ROADS	SE ISLAND WAY WEST BRIDGE REPLACEMENT	1,500,000
STORMWATER MANAGEMENT	STORMWATER INFRASTRUCTURE REHABILITATION	217,000
STORMWATER MANAGEMENT	PALM CITY FARMS STORMWATER ENHANCEMENTS	100,000
STORMWATER MANAGEMENT	HIBISCUS PARK DITCH BANK STABILIZATION	100,000
STORMWATER MANAGEMENT	DANFORTH CREEK BANK WIDENING AND STABILIZATION	183,000
STORMWATER MANAGEMENT	BESSEY CREEK RETROFIT	250,000
UTILITIES	LARGE SEPTIC TO SEWER VACUUM SYSTEMS	1,500,000
		<u><u>11,250,000</u></u>

FY26 PROJECTS BY REVENUE TYPE

IMPACT FEES

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
LIBRARY	LIBRARY MATERIALS	180,000
PARKS & RECREATION	BEACH IMPROVEMENTS (PARKING)	90,000
ROADS	MULTIMODAL PATHWAYS	80,000
		<u>350,000</u>

FY26 PROJECTS BY REVENUE TYPE

GRANTS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT LIGHTING AND SIGNAGE	570,000
AIRPORT	AIRPORT FACILITY IMPROVEMENTS	120,000
AIRPORT	AIRPORT ENVIRONMENTAL & PLANNING	1,425,000
COASTAL	ST LUCIE INLET MANAGEMENT	6,643,800
COASTAL	BEACH MANAGEMENT	160,000
COASTAL	BATHTUB BEACH/SAILFISH POINT RESTORATION	2,565,000
COASTAL	REEF MANAGEMENT PROGRAM	60,000
COASTAL	SHORELINE MANAGEMENT	150,000
COASTAL	MACARTHUR BLVD DUNE RESTORATION	2,700,000
ECOSYSTEM MANAGEMENT	INDIAN RIVER LAGOON ESTUARY RESTORATION PROJECT	100,000
ECOSYSTEM MANAGEMENT	CORAL GARDENS STORMWATER TREATMENT AREA	950,000
ECOSYSTEM MANAGEMENT	MC-2 SHORELINE STABILIZATION	500,000
ECOSYSTEM MANAGEMENT	FIDDLER CRAB ACCESS	350,000
TRANSIT	BUS ROLLING STOCK PURCHASE	450,000
TRANSIT	TRANSIT BUS STOP SHELTER	200,000
ROADS	SE WASHINGTON STREET SIDEWALK	580,219
		<u><u>17,524,019</u></u>

FY26 PROJECTS BY REVENUE TYPE

ENTERPRISE FUNDS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
AIRPORT	AIRPORT LIGHTING AND SIGNAGE	30,000
AIRPORT	AIRPORT FACILITY IMPROVEMENTS	130,000
AIRPORT	AIRPORT ENVIRONMENTAL & PLANNING	75,000
SOLID WASTE	SOLID WASTE EQUIPMENT	750,500
SOLID WASTE	TRANSFER STATION CAPITAL IMPROVEMENTS	150,000
SOLID WASTE	TRANSFER STATION FUEL ISLAND	1,000,000
SOLID WASTE	SOUTH COUNTY YARD TRASH PROCESSING FACILITY	200,000
UTILITIES	CONNECT TO PROTECT FORCE MAIN SYSTEM	400,000
UTILITIES	BULK CHEMICAL STORAGE TANK REPLACEMENT	32,000
UTILITIES	CAPITAL EQUIPMENT REPLACEMENT	931,000
UTILITIES	GRINDER SYSTEM REHABILITATION	126,000
UTILITIES	HYDRANT REPLACEMENT	200,000
UTILITIES	LIFT STATION AND VACUUM SYSTEM REHABILITATION	2,100,000
UTILITIES	LOOP TIE-INS	150,000
UTILITIES	SANITARY COLLECTION SYSTEM REHABILITATION	500,000
UTILITIES	UTILITIES INFRASTRUCTURE ACCOMMODATIONS	100,000
UTILITIES	WATER MAIN REPLACEMENT	900,000
UTILITIES	WELL AND PUMP IMPROVEMENTS	200,000
UTILITIES	MARTIN DOWNS CHLORINATION FACILITY	2,000,000
UTILITIES	R.O. MEMBRANE REPLACEMENT	1,650,000
UTILITIES	RECLAIMED WATER MAIN REPLACEMENT	75,000
UTILITIES	ADVANCED WASTERWATER TREATMENT PILOT	1,100,000
UTILITIES	WASTEWATER TRANSMISSION SYSTEM IMPROVEMENTS	4,328,750
UTILITIES	NORTH WATER TREATMENT PLANT UPRATING	1,750,000
		<u>18,878,250</u>

FY26 PROJECTS BY REVENUE TYPE
CITY, STATE OR FEDERAL FUNDS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ROADS	US-1 (NW FEDERAL HIGHWAY) TURN LANE AT NW BAKER ROAD	264,397
ROADS	US-1 (SW FEDERAL HIGHWAY) TURN LANE AT SR-76 (S KANNER HIGHWAY)	861,680
ROADS	SR-710 (SW WARFIELD BLVD) AT CR-714 (SW MARTIN HWY) INTERSECTION REALIGNMENT	176,187
ROADS	SR-710 (SW WARFIELD BLOULEVARD) WIDENING	8,099,019
ROADS	SE WILLOUGHBY BOULEVARD EXTENSION	380,000
ROADS	CR-713 (SW HIGH MEADOW AVENUE) WIDENING	1,176,995
ROADS	SE COVE ROAD WIDENING	1,591,751
		<u>12,550,029</u>

FY26 PROJECTS BY REVENUE TYPE
TOURISM DEVELOPMENT TAX (BED TAX)

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
PARKS & RECREATION	JENSEN BEACH PUBLIC RESTROOM & CAFÉ REPLACEMENT	200,000
COASTAL	ST. LUCIE INLET MANAGEMENT	500,000
		<u>700,000</u>

FY26 PROJECTS BY REVENUE TYPE
DONATIONS OR PRIVATE CONTRIBUTIONS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	BATHTUB BEACH & SAILFISH POINT RESTORATION	<u>2,185,000</u>
		<u><u>2,185,000</u></u>

FY26 PROJECTS BY REVENUE TYPE
CHARGES FOR SERVICES/FEES/ASSESSMENTS

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
COASTAL	ST. LUCIE INLET MANAGEMENT PLAN	110,000
COASTAL	REEF MANAGEMENT PROGRAM	70,000
COASTAL	MACARTHUR BLVD DUNE RESTORATION	2,061,700
FIRE RESCUE	FIRE RESCUE/ VEHICLE AND EQUIPMENT REPLACEMENT	750,000
PARKS & RECREATION	JENSEN BEACH RESTROOM & CAFÉ REPLACEMENT	1,000,000
		<u>3,991,700</u>

FY26 PROJECTS BY REVENUE TYPE

SALES TAX

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
ECOSYSTEMS MANAGEMENT	MARTIN COUNTY FOREVER	20,000,000
		<u>20,000,000</u>

FY26 PROJECTS BY REVENUE TYPE

FUEL (GAS) TAX

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

FY26 PROJECTS BY REVENUE TYPE

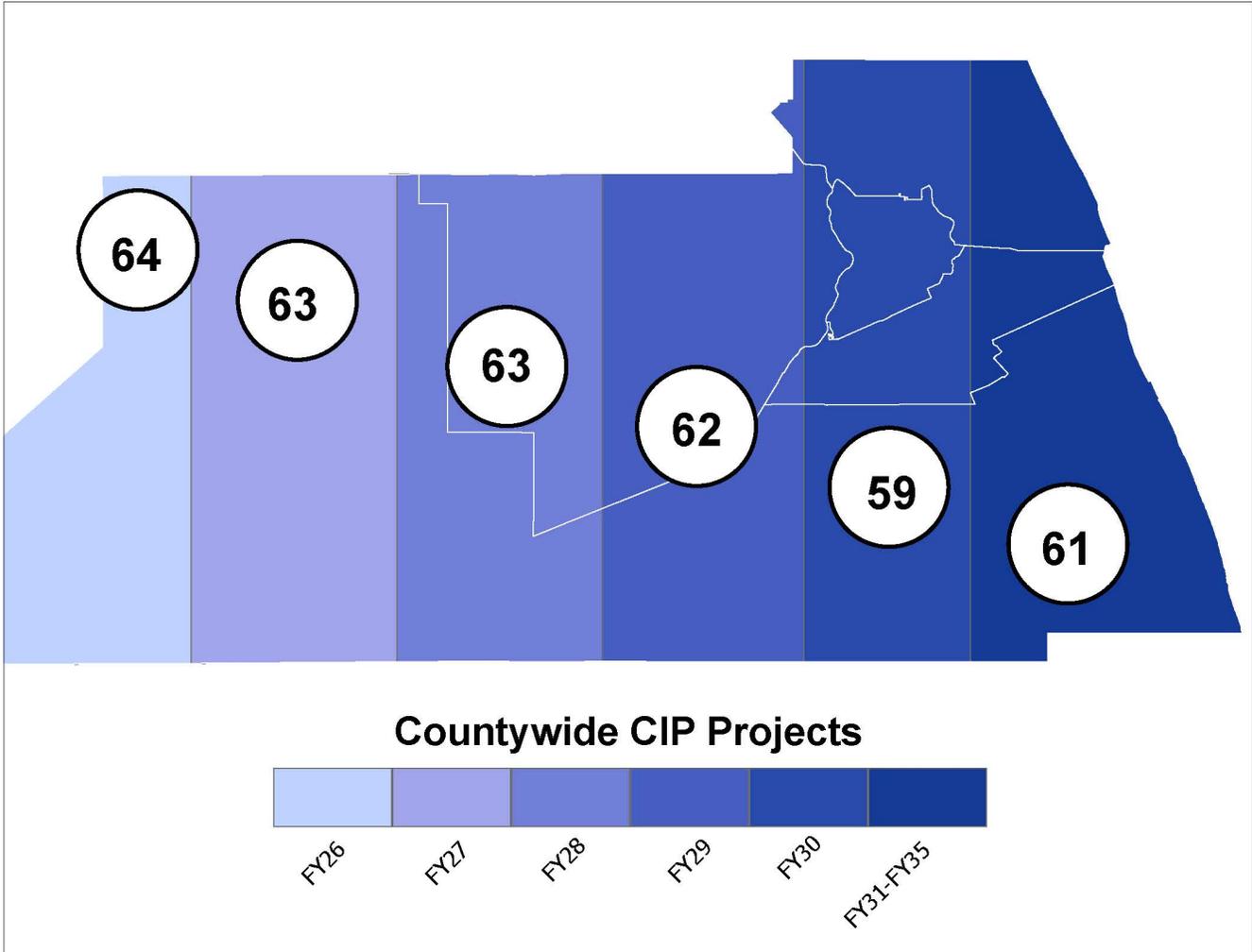
DEBT SERVICE

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
UTILITIES	TROPICAL FARMS WATER TREATMENT PLANT EXPANSION	<u>40,000,000</u>
		<u>40,000,000</u>

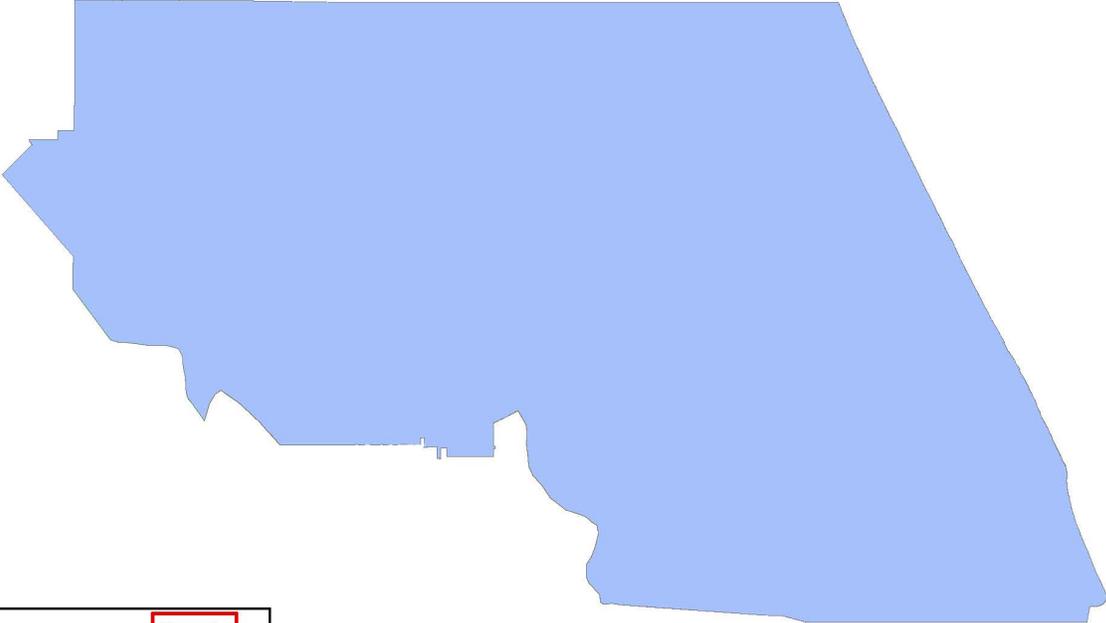
FY26 PROJECTS BY REVENUE TYPE

STATE REVENUE SHARING

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>AMOUNT</u>
UTILITIES	LARGE SEPTIC TO SEWER VACUUM SYSTEMS	2,000,000
		<u>2,000,000</u>



Commission District 1



**Martin County, FL
Fiscal Year 2026 Tentative Budget**

FY26	FY27	FY28	FY29	FY30	FY31-FY35
Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements	Jensen Beach CRA Improvements
Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements	Rio CRA Improvements
Beach Improvements (Parking)	Beach Improvements (Parking)	Beach Improvements (Parking)	Beach Improvements (Parking)	Beach Improvements (Parking)	Beach Improvements (Parking)
Jensen Beach Public Restroom & Cafe Replacement	Jensen Beach Public Restroom & Cafe Replacement	Beach Management	Beach Management	Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	Administration Building EV Chargers
Pineapple Park Pickleball Complex	Beach Management	Bathtub Beach/ Sailfish Point Restoration	MacArthur Blvd Dune Restoration	Beach Management	Administration Building 1st & 3rd Floor Remodel
Beach Management	MacArthur Blvd Dune Restoration	MacArthur Blvd Dune Restoration	Indian River Lagoon Estuary Restoration Project	Bathtub Beach/ Sailfish Point Restoration	Administration Building 3rd & 4th Floor Window Hardening
Bathtub Beach/ Sailfish Point Restoration	Indian River Lagoon Estuary Restoration Project	Indian River Lagoon Estuary Restoration Project	Savannas Regional Restoration	MacArthur Blvd Dune Restoration	House of Refuge Rehabilitation
MacArthur Blvd Dune Restoration	Stuart Impoundment Hydrologic Restoration	Savannas Regional Restoration	Jensen Beach Neighborhood Restoration	Indian River Lagoon Estuary Restoration Project	Beach Management
Indian River Lagoon Estuary Restoration Project	Savannas Regional Restoration	Jensen Beach Neighborhood Restoration	NE Green River Parkway Resurfacing	MC-2 Shoreline Stabilization	Bathtub Beach/ Sailfish Point Restoration
Stuart Impoundment Hydrologic Restoration	NW Alice St at FEC Rail Crossing Sidewalk		NW Pine Lake Drive Bridge Replacement		MacArthur Blvd Dune Restoration
Savannas Regional Restoration	US-1 (NW Federal Highway) Turn Lane at NW Baker Road		Pine Lake Drive Bridge Water Main		Indian River Lagoon Estuary Restoration Project
Fiddler Crab Access	North Sewall's Point Road				Stuart Impoundment Hydrologic Restoration
NE South Street Sidewalk Project	North Water Treatment Plant Filter Media Replacement				
US-1 (NW Federal Highway) Turn Lane at NW Baker Road					
NE Green River Parkway Resurfacing					
NW Pine Lake Drive Bridge Replacement					
North Water Treatment Plant Uprating					

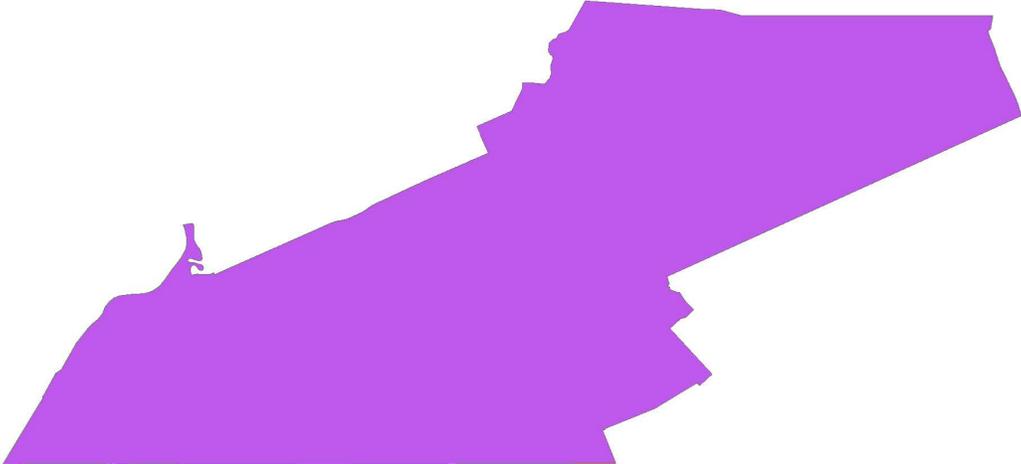
Commission District 2



Martin County, FL Fiscal Year 2026 Tentative Budget

FY26	FY27	FY28	FY29	FY30	FY31-FY35
Airport Lighting and Signage	Airport Pavement Rehabilitation	Airport Pavement Rehabilitation	Airport Pavement Rehabilitation	Airport Pavement Rehabilitation	Golden Gate CRA Improvements
Airport Facility Improvements	Airport Facility Improvements	Airport Facility Improvements	Airport Facility Improvements	Airport Facility Improvements	Sheriff's Fixed Asset Replacement Budget (FARB)
Airport Environmental & Planning	Airport Environmental & Planning	Golden Gate CRA Improvements	Golden Gate CRA Improvements	Golden Gate CRA Improvements	MCSO Logistics & Operations Center
Golden Gate CRA Improvements	Golden Gate CRA Improvements	Sheriff's Fixed Asset Replacement Budget (FARB)	Sheriff's Fixed Asset Replacement Budget (FARB)	Sheriff's Fixed Asset Replacement Budget (FARB)	Holt Correctional Facility-Jail Pod Windows Replacement
Sheriff's Fixed Asset Replacement Budget (FARB)	Sheriff's Fixed Asset Replacement Budget (FARB)	Holt Correctional Facility-Jail Pod Windows Replacement	Holt Correctional Facility-Jail Pod Windows Replacement	Holt Correctional Facility-Jail Pod Windows Replacement	Holt Correctional Facility Mental Health Housing Pod
MCSO Fuel Depot Upgrade	Public Safety Complex Improvements	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	Coral Gardens Stormwater Treatment Area	Port Sewall Neighborhood Restoration	Fire Station 23 (Kanner Highway) Expansion
MCSO Logistics & Operations Center	Holt Correctional Facility-Jail Pod Windows Replacement	Port Sewall Neighborhood Restoration	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)		Public Safety Complex Expansion
Holt Correctional Facility 800MHz Radio Upgrade	Supervisor of Elections Expansion				South Outfall Golden Gate BMP2
Public Safety Complex Improvements	Fire Rescue Fleet Services Storage Expansion				
Holt Correctional Facility-Jail Pod Windows Replacement	North Outfall Golden Gate BMP1				
Sailfish Sands Gold Course Improvements Phase 4 & 5	Coral Gardens Stormwater Treatment Area				
Supervisor of Elections Expansion	US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)				
South Outfall Golden Gate BMP2	Coral Gardens Neighborhood Restoration				
North Outfall Golden Gate BMP1	CR-A1A SE Dixie Hwy (Cove to Jefferson)				
Coral Gardens Stormwater Treatment Area					
SE Washington Street Sidewalk					
Fisherman's Cove Sidewalk					
US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)					
SPS/ Manatee Business Park Improvements					
CR-A1A SE Dixie Hwy (Cove to Jefferson)					
SE Willoughby Boulevard Extension					

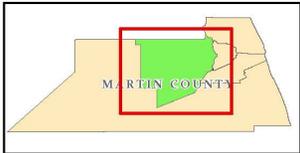
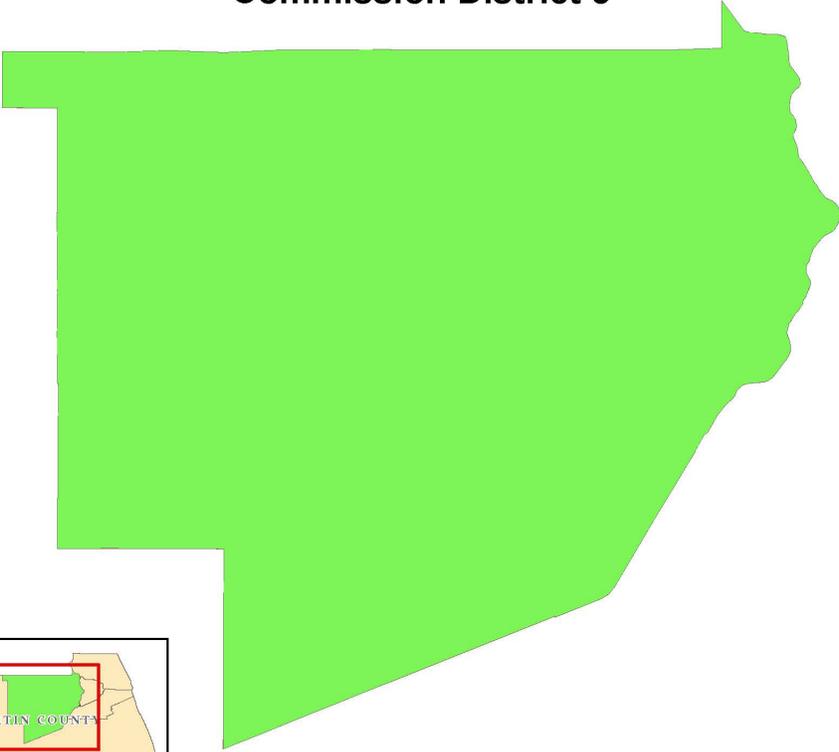
Commission District 4



Martin County, FL Fiscal Year 2026 Tentative Budget

FY26	FY27	FY28	FY29	FY30	FY31-FY35
Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements	Port Salerno CRA Improvements
Wojcieszak Small Sided Courts and Public Restroom	South Fork Neighborhood Restoration	Port Salerno/ New Monrovia Neighborhood Restoration	Browning - MHG Neighborhood Restoration	Browning - MHG Neighborhood Restoration	Port Salerno Commercial Fishing Socks
Heritage Ridge Master Plan	CR-A1A SE Dixie Hwy (Cove to Jefferson)	Rocky Point Neighborhood Restoration	East Fork Creek Culvert Replacements		East Fork Creek Culvert Replacements
Port Salerno/ New Monrovia Neighborhood Restoration	Dixie Park Repump Station Rehabilitation	South Fork Neighborhood Restoration	Hibiscus Park Ditch Bank Stabilization		Hibiscus Park Ditch Bank Stabilization
SPS/ Manatee Business Park Improvements	Reclaimed Water Main Replacement	SW Kansas Avenue Resurfacing			Tropical Farms Water Treatment Plant Iron Treatment Filters
CR-A1A SE Dixie Hwy (Cove to Jefferson)		Hibiscus Park Ditch Bank Stabilization			
SE Cove Road Widening		Colonial Heights Neighborhood Utilities Rehabilitation			
Reclaimed Water Main Replacement		Disc Filters Wastewater Plant			
Advanced Wastewater Treatment Pilot					
Tropical Farms Water Treatment Plant Expansion					

Commission District 5



Martin County, FL Fiscal Year 2026 Tentative Budget

FY26	FY27	FY28	FY29	FY30	FY31-FY35
Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements	Old Palm City CRA Improvements
MCSO Firearms Training Facility	MCSO Firearms Training Facility	SR-710 (SW Warfield Boulevard) Widening	Rio Neighborhood Restoration	Mapp Creek/ Hogg Creek Water Quality Project	Western Palm City Fire Station
Old Palm City BMP2	Old Palm City (South) Neighborhood Restoration	Landfill Roadway	SR-710 (SW Warfield Boulevard) Widening	Rio Neighborhood Restoration	Old Palm City BMP2
Old Palm City BMP1	Arundel Bridge (SW 96th St.) Scour Protection	Solid Waste Equipment	CR-713 (SW High Meadow Avenue) Widening	Solid Waste Equipment	Old Palm City BMP1
Mapp Creek/ Hogg Creek Water Quality Project	SR-710 (SW Warfield Boulevard) Widening	Transfer Station Scales Replacement	Solid Waste Equipment		Mapp Creek/ Hogg Creek Water Quality Project
Old Palm City (North) Neighborhood Restoration	Solid Waste Equipment				Palm City Farms Stormwater Enhancements
SW 84th Avenue- SW Busch Street Resurfacing					Danforth Creek Bank Widening and Stabilization
SR-710 (SW Warfield Boulevard) Widening					Bessey Creek Retrofit
CR-713 (SW High Meadow Avenue) Widening					Solid Waste Equipment
Palm City Farms Stormwater Enhancements					Transfer Station Capital Improvements
Solid Waste Equipment					Transfer Station Floor Replacement
Transfer Station Capital Improvements					Newfield Library
Transfer Station Fuel Island					
Martin Downs Chlorination Facility					

Martin County, FL
Capital Improvement Plan (CIP)
 2026 through 2035

AIRPORT EXPENDITURE SUMMARY

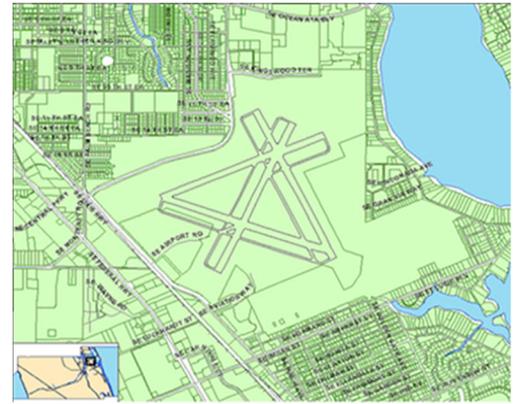
Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
3202 - Airport Pavement Rehabilitation	N	\$ 9,330,000	-	-	-	4,600,000	630,000	500,000	3,600,000	-
3210 - Airport Lighting and Signage	N	\$ 600,000	-	-	600,000	-	-	-	-	-
3214 - Airport Facility Improvements	N	\$ 7,533,000	-	-	250,000	100,000	1,007,000	4,060,000	2,116,000	-
3215 - Airport Environmental & Planning	N	\$ 1,806,000	-	-	1,500,000	306,000	-	-	-	-
Expenditure Total		\$ 19,269,000	\$ -	\$ -	\$ 2,350,000	\$ 5,006,000	\$ 1,637,000	\$ 4,560,000	\$ 5,716,000	\$ -

AIRPORT REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Airport Fees	\$ 3,825,400	\$ -	-	235,000	1,035,300	339,900	992,000	1,223,200	-
Grant	\$ 15,443,600	\$ -	-	2,115,000	3,970,700	1,297,100	3,568,000	4,492,800	-
Revenue Total	\$ 19,269,000	\$ -	\$ -	\$ 2,350,000	\$ 5,006,000	\$ 1,637,000	\$ 4,560,000	\$ 5,716,000	\$ -

Airport Pavement Rehabilitation

Category Non-Concurrency
Project Number 3202
Location Witham Field
District 2
Project Limits Witham Field
Related Projects N/A
Lead Department/Division Airport
Year Project Initiated Ongoing
Project Life Cycle
Resilience Requirements:



DESCRIPTION

FY27 Rehabilitation of Runway 7-25 (Construction)
 FY28 Taxiway Alpha - Fillet (Construction)
 FY28 Replace Runway 12-30 EMAS (Design)
 FY29 Mill & Resurface, MITL Replacement, Taxiway C & C1 (Design)
 FY30 Mill & Resurface, MITL Replacement, Taxiway C & C1 (Construction)
 FY30 Mill & Resurface, MITL Replacement, Taxiway D (Design & Construction)

BACKGROUND

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

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	8,180,000	0		0	4,600,000	180,000	0	3,400,000	0
Design/Planning	1,150,000	0		0	0	450,000	500,000	200,000	0
Expenditure Total	9,330,000	0		0	4,600,000	630,000	500,000	3,600,000	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Airport Fees	1,798,500	0	0	0	920,000	58,500	100,000	720,000	0
Grant	7,531,500	0	0	0	3,680,000	571,500	400,000	2,880,000	0
Revenue Total	9,330,000	0	0	0	4,600,000	630,000	500,000	3,600,000	0

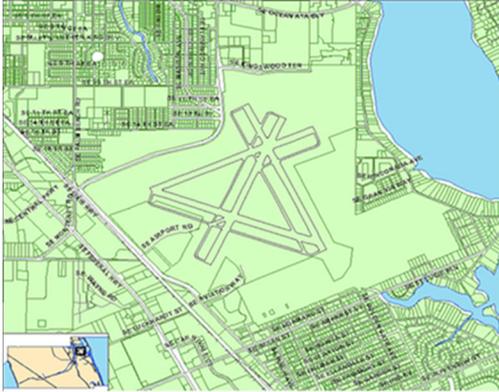
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Airport Lighting and Signage

Category	Non-Concurrency
Project Number	3210
Location	Witham Field
District	2
Project Limits	Witham Field
Related Projects	N/A
Lead Department/Division	Airport
Year Project Initiated	Ongoing
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION
 FY26 Runway 12-30 PAPI and REIL Replacement (Construction)

BACKGROUND

Airport markings, signs, and lighting provide pilots with crucial information. Uniformity in markings and signs across airports enhances safety and efficiency. Proposed projects will replace aging infrastructure to maintain airport safety.
 PAPI - Precision Approach Path Indicators
 REIL - Runway End Identifier Lights

PROJECT ORIGATION Health/Safety Concerns

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	600,000	0		600,000	0	0	0	0	0
Design/Planning	0	0		0	0	0	0	0	0
Expenditure Total	600,000	0		600,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Airport Fees	30,000	0	0	30,000	0	0	0	0	0
Grant	570,000	0	0	570,000	0	0	0	0	0
Revenue Total	600,000	0	0	600,000	0	0	0	0	0

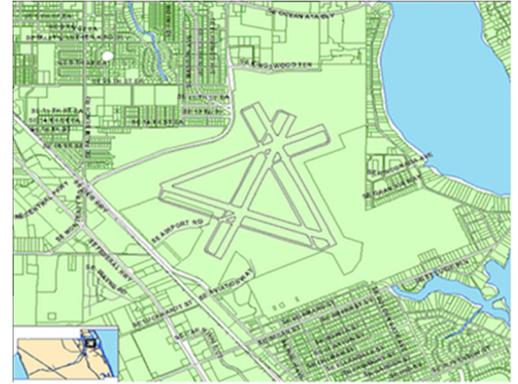
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Airport Facility Improvements

Category Non-Concurrency
Project Number 3214
Location Witham Field
District 2
Project Limits Witham Field
Related Projects N/A
Lead Department/Division Airport
Year Project Initiated Ongoing
Project Life Cycle
Resilience Requirements:



DESCRIPTION

FY26-30 Airport FARB (\$100,000/year)
 FY26 Vehicle Gate and Security Improvements
 FY28 Air Traffic Control Tower Equipment Upgrade (Radios & Recorder)
 FY28 South Airport Facilities (Design)
 FY29 South Airport Facilities - PH I (Construction)
 FY30 South Airport Facilities - PH II (Construction)

BACKGROUND

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

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	6,869,000	0		250,000	100,000	343,000	4,060,000	2,116,000	0
Design/Planning	664,000	0		0	0	664,000	0	0	0
Expenditure Total	7,533,000	0		250,000	100,000	1,007,000	4,060,000	2,116,000	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Airport Fees	1,906,600	0	0	130,000	100,000	281,400	892,000	503,200	0
Grant	5,626,400	0	0	120,000	0	725,600	3,168,000	1,612,800	0
Revenue Total	7,533,000	0	0	250,000	100,000	1,007,000	4,060,000	2,116,000	0

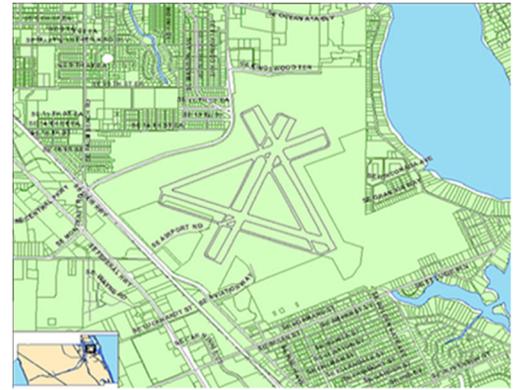
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Airport Environmental & Planning

Category	Non-Concurrency
Project Number	3215
Location	Witham Field
District	2
Project Limits	Witham Field
Related Projects	N/A
Lead Department/Division	Airport
Year Project Initiated	Ongoing
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

FY26 Residential Sound Insulation Program (Construction)
 FY27 South Airport Facilities - Environmental Assessment
 FY27 Financial Feasibility & CatEx Runway 12-30 EMAS

BACKGROUND

The Residential Sound Insulation Program assesses the impact of aircraft noise on nearby homes, in accordance with FAA guidelines. This program identifies eligible homes for sound insulation treatments designed to improve residents' living conditions. Additionally, an environmental assessment is required for the south airport facilities to comply with the National Environmental Policy Act, which is an essential part of the FAA process.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The updated noise compatibility program from 2011 identifies home eligible for the residential sound insulation initiative. The airport must also adhere to all federal laws, including the National Environmental Policy Act.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	306,000	0		0	306,000	0	0	0	0
Construction/Capital Maintenance	1,500,000	0		1,500,000	0	0	0	0	0
Expenditure Total	1,806,000	0		1,500,000	306,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Airport Fees	90,300	0	0	75,000	15,300	0	0	0	0
Grant	1,715,700	0	0	1,425,000	290,700	0	0	0	0
Revenue Total	1,806,000	0	0	1,500,000	306,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Martin County, FL
Capital Improvement Plan (CIP)
 2026 through 2035

LIBRARY EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
8005 - Library Materials	C	\$ 1,620,000	-	-	180,000	180,000	180,000	180,000	-	900,000
8012A - Radio Frequency Identification (RFID) Replacement	C	\$ 990,000	-	-	110,000	110,000	110,000	110,000	-	550,000
Expenditure Total		\$ 2,610,000	\$ -	\$ -	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ -	\$ 1,450,000

LIBRARY REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem	\$ 990,000	-	263,000	110,000	110,000	110,000	110,000	-	287,000
Impact Fee	\$ 1,620,000	-	-	180,000	180,000	180,000	180,000	-	900,000
Revenue Total	\$ 2,610,000	\$ -	\$ 263,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ -	\$ 1,187,000

Library Materials

Category Concurrency
Project Number 8005
Location All Libraries
District Countywide
Project Limits Martin County Library System
Related Projects N/A
Lead Department/Division Library
Year Project Initiated
Project Life Cycle 30
Resilience Requirements:



DESCRIPTION

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

BACKGROUND

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

PROJECT ORIGATION

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Collections	1,620,000	0		180,000	180,000	180,000	180,000	0	900,000
Expenditure Total	1,620,000	0		180,000	180,000	180,000	180,000	0	900,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Impact Fee	1,620,000	0	0	180,000	180,000	180,000	180,000	0	900,000
Revenue Total	1,620,000	0	0	180,000	180,000	180,000	180,000	0	900,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration.

Radio Frequency Identification (RFID) Replacement

Category	Concurrency
Project Number	8012A
Location	All Libraries
District	Countywide
Project Limits	Martin County Library System
Related Projects	RFID Conversion
Lead Department/Division	Library
Year Project Initiated	FY2014
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

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

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



BACKGROUND

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

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Equipment	990,000	0		110,000	110,000	110,000	110,000	0	550,000
Expenditure Total	990,000	0		110,000	110,000	110,000	110,000	0	550,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	990,000	0	263,000	110,000	110,000	110,000	110,000	0	287,000
Revenue Total	990,000	0	263,000	110,000	110,000	110,000	110,000	0	287,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration.

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 Department/Division General Services
Year Project Initiated Ongoing
Project Life Cycle
Resilience Requirements:



DESCRIPTION

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

BACKGROUND

The FARB covers a total of approximately 427,000 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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	9,570,551	0		834,844	859,889	885,686	912,257	939,624	5,138,251
Expenditure Total	9,570,551	0		834,844	859,889	885,686	912,257	939,624	5,138,251

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	9,570,551	0	0	834,844	859,889	885,686	912,257	939,624	5,138,251
Revenue Total	9,570,551	0	0	834,844	859,889	885,686	912,257	939,624	5,138,251

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

MCSO Fuel Depot Upgrade

Category Non-Concurrency
Project Number 9033L
Location 800 SE Monterey Road
District 2
Project Limits Holt Correctional Facility
Related Projects MCSO Fuel Depot Canopy from FY2021
Lead Department/Division General Services
Year Project Initiated Originated in FY2021
Project Life Cycle 25
Resilience Requirements:



DESCRIPTION

Replacement of the existing aged and dilapidated Martin County Sheriff's Office (MCSO) fuel depot canopy, fuel island, dispensers, above ground storage tank, and concrete apron. The proposed new above ground storage tank will double in volume to provide additional fuel for MCSO daily operations and for a 2-week reserve supply during emergencies or natural disasters.

BACKGROUND

The original awning, over 30 years old, had to be removed due to safety concerns. While planning its replacement as part of the CIP project, it was discovered that the fuel island, dispenser system, and concrete apron around the fuel depot also needed replacing. Additionally, MCSO requested a larger above-ground storage tank to ensure more fuel for daily operations and as a backup during emergencies. The current 12,000-gallon tank only provides a 3-day fuel reserve.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The original fuel island canopy, the island and dispensers and the concrete apron and driveways are aged and beyond their useful life. The canopy was recently removed due to safety concerns. The entire fuel system needs to be replaced to continue MCSO's road patrol operations. The tank size needs to be doubled to 24,000-gallons to provide more than 2-weeks of fuel reserve in case of emergencies or fuel shortages.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,457,970	0		1,457,970	0	0	0	0	0
Design/Planning	46,851	46,851		0	0	0	0	0	0
Expenditure Total	1,504,821	46,851		1,457,970	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,504,821	46,851	707,970	750,000	0	0	0	0	0
Revenue Total	1,504,821	46,851	707,970	750,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

No increase in the operating budget is expected. This is a plan to minimize failure and reduce the risk of fuel shortages, which would result in increased operating costs.

MCSO Firearms Training Facility

Category	Non-Concurrency
Project Number	9033F
Location	8355 SW Busch Street
District	5
Project Limits	MCSO Firearms Training Facility
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2020
Project Life Cycle	30
Resilience Requirements:	



DESCRIPTION

This is a multi-year and multi-phase improvement to the Firearms Training Facility. It is a necessary investment in public safety, designed to provide cost-effective, high-quality firearms training for Sheriff’s Deputies. The initial phase includes a live-fire shoot house for scenario-based training, a pole barn for secure equipment storage, and critical safety enhancements. The long-range plan is to replace the modular buildings with a permanent 12,000 sf classroom and training building.

BACKGROUND

The current firearms training facility operates near the Newfield residential area and requires safety and security upgrades. Facility improvements are also required to keep up with law enforcement training demands. A live-fire shoot house will provide realistic scenarios for high-risk situations like active shooters and domestic violence. Localized training will reduce travel costs and inspire collaboration with other agencies.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The MCSO Firearms Training Facility is a strategic investment critical to maintaining high standards of training, safety and operational readiness. A well-trained law enforcement agency reduces liability risks, has improved citizen interactions, and enhances public safety. Additionally, upgrading security at the facility reduces potential risks to surrounding developments.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	13,144,115	698,763		100,000	4,300,000	0	0	0	8,045,352
Design/Planning	2,139,981	1,389,981		750,000	0	0	0	0	0
Expenditure Total	15,284,096	2,088,744		850,000	4,300,000	0	0	0	8,045,352

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	7,389,981	1,389,981	4,665,671	1,334,329	0	0	0	0	0
Revenue Total	7,389,981	1,389,981	4,665,671	1,334,329	0	0	0	0	0

Total Unfunded: -7,894,115

OPERATING BUDGET IMPACT

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

MCSO Logistics & Operations Center

Category Non-Concurrency
Project Number 9033M
Location 800 SE Monterey Road
District 2
Project Limits Holt Correctional Site
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY2021
Project Life Cycle
Resilience Requirements:



DESCRIPTION

The MCSO Logistics & Operations Center is a crucial investment in public safety and resource management. It will provide secure, hurricane-proof storage, an efficient purchasing department, a modern vehicle body shop, and an indoor pistol qualifications range. Replacing a deteriorating 50-year-old building and eliminating leased storage ensures long-term value while enhancing law enforcement readiness.

BACKGROUND

MCSO operates 49 specialized vehicles for disaster response, SWAT, and public safety, but most are stored outdoors, increasing wear and costs. Rented storage costs \$65,652 annually, and the aging warehouse is outdated. The purchasing department and body shop have outgrown their space. This project consolidates and modernizes operations, addressing critical infrastructure needs while enhancing efficiency and resource management.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Investing in the MCSO Logistics & Operations Center protects taxpayer assets, reduces costs, and enhances public safety. Proper storage and maintenance extend vehicle lifespans, lowering replacement expenses. Eliminating leasing costs and improving efficiency saves taxpayer dollars. A local pistol qualification facility reduces travel time and boosts training. This fiscally responsible project strengthens law enforcement and community service.

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	14,750,000	0	0	0	0	0	0	14,750,000
Design/Planning	1,697,586	70,588	250,000	0	0	0	0	1,376,998
Expenditure Total	16,447,586	70,588	250,000	0	0	0	0	16,126,998

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	16,371,441	70,588	173,855	566,355	3,222,439	3,496,642	3,470,071	3,442,704	1,928,787
Debt Proceeds	76,145	0	76,145	0	0	0	0	0	0
Revenue Total	16,447,586	70,588	250,000	566,355	3,222,439	3,496,642	3,470,071	3,442,704	1,928,787

Total Unfunded: 0

OPERATING BUDGET IMPACT

The operating budget will increase approximately \$50,000 annually and reduced by \$65,652 for the lease of the off site storage..

Holt Correctional Facility 800MHz Radio Upgrade

Category Non-Concurrency
Project Number 9033T
Location 800 SE Monterey Road
District 2
Project Limits Holt Correctional Facility
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY2025
Project Life Cycle 5
Resilience Requirements:



DESCRIPTION

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

BACKGROUND

Constructed in 1988, the Holt Correctional Facility is a secure concrete constructed jail facility. It was discovered that when the roof was replaced on the facility, the roof replacement caused a large reduction of the Public Safety Radio System coverage throughout the jail. This radio system is used by Corrections staff to provide essential communicate within the jail and to communicate with Sheriff's Office staff and others outside the jail.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

A Bi-Directional Amplifier (BDA) at Holt Correctional Facility is crucial for reliable communication and safety. Thick concrete walls hinder radio signals, affecting emergency response. A BDA amplifies coverage, ensuring officers can coordinate with dispatch, respond swiftly to incidents, and maintain contact throughout the facility. This system enhances staff and inmate safety by reducing response times and mitigating risks.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,000,000	0		1,000,000	0	0	0	0	0
Expenditure Total	1,000,000	0		1,000,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,000,000	0	500,000	500,000	0	0	0	0	0
Revenue Total	1,000,000	0	500,000	500,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Public Safety Complex Improvements

Category Non-Concurrency
Project Number TBD
Location 800 SE Monterey Road
District 2
Project Limits Public Safety Complex
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY2026
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Building Improvements include: 1) Building hardening and site safety improvements, 2) Emergency Operations Center support improvements consisting of remodeling of the locker rooms to include additional 2 additional showers in each locker room.

BACKGROUND

The Public Safety Complex facility has open lobbies at the Sheriff's Office main entrance and at the entrance to the Fire Rescue Department and Emergency Operations Center. The doors and windows lack sufficient protection from potential criminal activity. The locker rooms serving the Emergency Operations Center (EOC) have only 2 showers for what could be over 100 staff during an emergency.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

Recent events at the Jail entrance and in the Public Safety Complex parking lot created a concern about the unrestricted access to the entrances of the building. Hardening and safety improvements are necessary to protect Sheriff and County staff and guests from criminal activity. The EOC is under supported with only 2 showers in each locker room. There is enough room to remove several existing lockers and construct 2 additional showers in each locker room.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	600,000	0		300,000	300,000	0	0	0	0
Expenditure Total	600,000	0		300,000	300,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	600,000	0	0	300,000	300,000	0	0	0	0
Revenue Total	600,000	0	0	300,000	300,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

No significant operational budget impacts are expected with this project.

Holt Correctional Facility-Jail Pod Windows Replacement

Category	Non-Concurrency
Project Number	TBD
Location	800 SE Monterey Road
District	2
Project Limits	Holt Correctional Facility
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2025
Project Life Cycle	35
Resilience Requirements:	



DESCRIPTION

This multi-year project is for the replacement of all original, aged and damaged ballistics windows located in each of the Pod Control areas and select aged and damaged ballistics windows in the Pod Zones within the Holt Correctional Facility.

BACKGROUND

The existing Holt Correctional Facility Pod Control and Pod Zone windows were installed in 1988 during the original construction of the jail. The windows have cracked and delaminated over time and it is increasingly difficult for corrections officers to see through the windows to monitor inmates activity in the jail pods. These windows are ballistic rates and are about 8' tall and 4' wide. Some windows also require specialty tinting.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The Pod Control and Pod zone windows were installed during the original construction of the jail in 1988. The windows are cracking and delaminating, making it increasingly difficult for corrections officers to monitor inmates and activities in the housing and recreational areas of the jail.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,740,000	0		704,000	607,200	607,200	607,200	607,200	607,200
Expenditure Total	3,740,000	0		704,000	607,200	607,200	607,200	607,200	607,200

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	3,740,000	0	0	704,000	607,200	607,200	607,200	607,200	607,200
Revenue Total	3,740,000	0	0	704,000	607,200	607,200	607,200	607,200	607,200

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be no operating budget impact with this project.

Holt Correctional Facility Mental Health Housing Pod

Category	Non-Concurrency
Project Number	9036
Location	800 SE Monterey Road
District	2
Project Limits	Holt Correctional Facility
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2025
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

This project consists of the design and construction of a dedicated mental health housing pod at the Holt Correctional Facility. A study is underway to review underutilized spaces within the jail to repurpose for mental health treatment area. The County has received an appropriation from the Florida Legislature to assist in funding the design costs. Staff is researching other potential funding options.

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

A mental health housing pod at the Holt Correctional Facility is essential for addressing the needs of inmates with mental illnesses. Untreated conditions lead to behavioral issues, recidivism, and higher costs. A dedicated pod provides a structured, therapeutic environment with trained staff, improving treatment and support. This enhances safety, reduces incidents, and aligns with modern correctional practices, promoting rehabilitation over punishment for better inmate and community outcomes.

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	80,000,000	0	0	0	0	0	0	80,000,000
Design/Planning	8,000,000	10,000	0	0	0	0	0	7,990,000
Expenditure Total	88,000,000	10,000	0	0	0	0	0	87,990,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
Grant	510,000	10,000	500,000	0	0	0	0	0	0
Revenue Total	510,000	10,000	500,000	0	0	0	0	0	0

Total Unfunded: -87,490,000

OPERATING BUDGET IMPACT

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

Martin County, FL
Capital Improvement Plan (CIP)
 2026 through 2035

MISCELLANEOUS EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
TBD - Newfield Library	C	\$ 2,323,190	-	-	-	-	-	-	-	2,323,190
TBD - Communications Equipment Fixed Asset Replacement (FARB)	N	\$ 195,921	-	-	10,300	33,900	47,300	39,400	35,150	29,871
T2009A - Countywide Radio Replacement	N	\$ 21,151,000	-	-	-	800,000	500,000	19,851,000	-	-
Expenditure Total		\$ 23,670,111	\$ -	\$ -	\$ 10,300	\$ 833,900	\$ 547,300	\$ 19,890,400	\$ 35,150	\$ 2,353,061

MISCELLANEOUS REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem	\$ 1,695,921	-	-	510,300	533,900	547,300	39,400	35,150	29,871
Debt Proceeds	\$ 19,651,000	-	-	-	-	-	19,651,000	-	-
Impact Fee	\$ 1,960,190	-	-	-	-	-	-	-	1,960,190
Private Contribution	\$ 363,000	-	-	-	-	-	-	-	363,000
Revenue Total	\$ 23,670,111	\$ -	\$ -	\$ 510,300	\$ 533,900	\$ 547,300	\$ 19,690,400	\$ 35,150	\$ 2,353,061

Newfield Project Development

Category	Concurrency
Project Number	TBD
Location	Palm City
District	5
Project Limits	Palm City
Related Projects	N/A
Lead Department/Division	Miscellaneous/Growth Management
Year Project Initiated	2020
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

Newfield is a proposed 3,400-acre mixed-use development in Palm City, just west of the Florida Turnpike. It includes 4,200 homes, industrial, and commercial spaces, making it the largest planned project in Martin County. A development agreement with the Martin County BOCC grants the developer impact fee credits for public facilities and infrastructure, tied to specific milestones in the project.

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	12,902,400	100	12,902,400	0.00	
Public Buildings	4,200	2,297,400	35	804,090	0.00	
Active Parks	4,200	6,186,600	85	5,258,610	0.00	
Open Space	4,200	714,000	100	714,000	0.00	
Library	4,200	2,255,400	75	1,691,550	0.00	
Law	4,200	3,964,800	0		0.00	
Fire Recue	4,200	2,973,600	0		0.00	
Beach Access	4,200	844,200	0		0.00	
Pedestrian	4,200	399,000	0		0.00	
Total		\$ 32,537,400		\$ 21,370,650		

Newfield Library

Category	Concurrency
Project Number	TBD
Location	Western Palm City
District	5
Project Limits	Martin County Library System
Related Projects	Newfield Development
Lead Department/Division	Library
Year Project Initiated	2021
Project Life Cycle	100
Resilience Requirements:	



DESCRIPTION

Development in the Crossroads Neighborhood of Mattamy Homes' Newfield Development will include a library/third place. The 6,000-square-foot structure will be built by the developer using 75% Impact Fee Credits that will contain a café, meeting rooms, and a 3,000-square-foot public library. Contingent upon an operating agreement, the facility will be maintained by Mattamy Homes and the Library will be operated by County staff.

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 ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

This project includes the construction of a library building. Furniture, equipment, and library materials have an average cost of \$500 per square foot.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Collections	91,000	0		0	0	0	0	0	91,000
Construction	1,691,550	0		0	0	0	0	0	1,691,550
Equipment	272,000	0		0	0	0	0	0	272,000
Expenditure Total	2,054,550	0		0	0	0	0	0	2,054,550

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Private Contribution	363,000	0	0	0	0	0	0	0	363,000
Impact Fee	1,691,550	0	0	0	0	0	0	0	1,691,550
Revenue Total	2,054,550	0	0	0	0	0	0	0	2,054,550

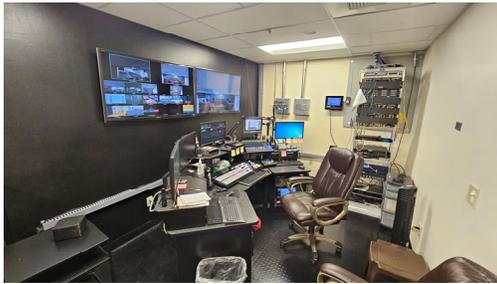
Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time for implementation and administration includes one Branch Manager, one Children's Assistant, and two Library Specialists. (\$338,000 annually for salaries and benefits)

Communications Equipment Fixed Asset Replacement (FARB)

Category Non-Concurrency
Project Number TBD
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Administration/Communications
Year Project Initiated FY2026
Project Life Cycle
Resilience Requirements:



DESCRIPTION

The Communications Equipment Fixed Asset Replacement Budget covers the cost of replacing and upgrading essential equipment used for video and audio transmission. This includes servers, encoders/decoders, control panels, and other production tools necessary to maintain broadcast and streaming standards. The budget ensures that all equipment remains up to date, functional, and capable of providing high-quality, reliable communication for ongoing operations.

BACKGROUND

MCTV is a critical piece of how the Office of Communications delivers the county’s message both internally to staff and externally to the public. The MCTV team handles all live broadcasts and streams for public meetings and live events as well as production of videos, animation, and motion graphics for staff and public communications.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

To meet broadcast standards, specific equipment is required to ingest, encode, and decode live video for transmission. This includes video and audio standards for broadcast and streaming, each with unique codecs and frequencies. Production equipment must adapt to various environments, from low-light to bright settings, capturing subtle noises while isolating interference and loud background sounds to create high-quality videos that engage the audience.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Equipment	195,921	0		10,300	33,900	47,300	39,400	35,150	29,871
Expenditure Total	195,921	0		10,300	33,900	47,300	39,400	35,150	29,871

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Revenue Total	195,921	0	0	10,300	33,900	47,300	39,400	35,150	29,871

Total Unfunded: 0

OPERATING BUDGET IMPACT

The operating budget impact is estimated to range from \$4,400 to \$6,000. This amount covers licenses and support for the Cablecast server, Haivision Encoder/Decoder server, NewTek TC control panels, closed captioning minutes, and any necessary repairs to production equipment as required.

Countywide Radio Replacement

Category	Non-Concurrency
Project Number	T2009A
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Information Technology Services/Communication Services
Year Project Initiated	FY2026
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The existing countywide radio system dates back to 2017. This multi-year project involves replacing the portable radios, mobile radios, and dispatch radio consoles for Martin County Fire Rescue and the Martin County Sheriff's Office, as well as upgrading and enhancing to new series of radio system infrastructure for the County Radio System.

BACKGROUND

The County Radio System is essential for seamless communication among First Responders, including Martin County Fire Rescue (MCFR), Martin County Sheriff's Office (MCSO), Stuart Police & Fire Rescue, Sewall's Point Police, and Jupiter Island Police. It also supports daily operations for Martin County School Board and County departments such as Utilities, Public Works, Parks & Recreation, and Emergency Management. Ensuring reliable coordination for both emergency and routine functions.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The County Radio System infrastructure is nearing the end of life for support from the manufacturer, Motorola Solutions. Additionally, support for the portable and mobile radios used by First Responders, along with the Radio Consoles operated by MCSO and MCFR Dispatch, is also being discontinued. To ensure continued reliable service and operational efficiency, it is crucial to upgrade both the system infrastructure and subscriber equipment.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Equipment	500,000	0		0	500,000	0	0	0	0
Design/Planning	20,651,000	0		0	300,000	500,000	19,851,000	0	0
Expenditure Total	21,151,000	0		0	800,000	500,000	19,851,000	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,500,000	0	0	500,000	500,000	500,000			0
Debt Proceeds	19,651,000	0	0	0	0	0	19,651,000	0	0
Revenue Total	21,151,000	0	0	500,000	500,000	500,000	19,651,000	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

The current operating budget costs are approximately \$500,000 per year. With the new radio system there could be a decrease in operating costs.

Martin County, FL
Capital Improvement Plan (CIP)
2026 through 2035

PUBLIC BUILDINGS EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
2142 - Public Buildings Fixed Asset Replacement Budget (FARB)	N	\$ 14,225,172	-	-	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
2142O - Countywide Building Envelope FARB	N	\$ 4,723,119	-	-	412,000	424,360	437,091	450,204	463,710	2,535,754
2142H - Countywide HVAC FARB	N	\$ 4,723,119	-	-	412,000	424,360	437,091	450,204	463,710	2,535,754
2142K - Historic Facility FARB	N	\$ 3,247,144	-	-	283,250	291,748	300,500	309,515	318,800	1,743,331
2142G - Generator FARB	N	\$ 5,731,938	-	-	500,000	515,000	530,450	546,363	562,754	3,077,371
2142A - Countywide Security Enhancement, Repair, & Replacement	N	\$ 4,298,956	-	-	375,000	386,250	397,838	409,773	422,066	2,308,029
2142E - Countywide Fire Panel End of Life Replacement	N	\$ 859,792	-	-	75,000	77,250	79,568	81,955	84,413	461,606
2142J - Countywide Public Building Resiliency	N	\$ 3,439,164	-	-	300,000	309,000	318,270	327,818	337,653	1,846,423
2142N - Constitutional Offices FARB	N	\$ 2,292,776	-	-	200,000	206,000	212,180	218,545	225,102	1,230,949
6007H - Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement	N	\$ 8,100,000	-	-	-	-	-	-	8,100,000	-
6007O - Supervisor of Elections Expansion	N	\$ 3,000,000	-	-	500,000	2,500,000	-	-	-	-
TBD - Administration Building EV Chargers	N	\$ 120,000	-	(120,000)	-	-	-	-	-	120,000
TBD - Administration Building 1st & 3rd Floor Remodel	N	\$ 1,100,000	-	(1,100,000)	-	-	-	-	-	1,100,000
TBD - Administration Building 3rd & 4th Floor Window Hardening	N	\$ 1,100,000	-	(1,100,000)	-	-	-	-	-	1,100,000
9022 - House of Refuge Rehabilitation	N	\$ 2,249,984	-	(2,018,586)	-	-	-	-	-	2,249,984
TBD - Courthouse and Constitutional Office Building Secure Entrance Building Addition	N	\$ 4,000,000	-	(4,000,000)	-	-	-	-	-	4,000,000
6009 - Martin County Operations Facility	N	\$ 91,177,129	10,277,129	(72,930,323)	1,750,000	15,000,000	2,000,000	44,700,000	1,250,000	16,200,000
2142I - Fire Rescue Facilities Fixed Asset Replacement (FARB)	N	\$ 2,850,000	-	-	600,000	250,000	250,000	250,000	250,000	1,250,000
7028 - Fire Rescue Fleet Services Storage Expansion	N	\$ 1,277,537	167,655	-	-	1,109,882	-	-	-	-
7029 - Fire Station Bay Door Replacement Program	N	\$ 2,444,510	10,670	-	394,330	419,510	810,000	810,000	-	-
7035A - Ocean Rescue Facility (Hobe Sound Beach/Jupiter Island)	N	\$ 1,945,008	30,008	-	205,000	1,710,000	-	-	-	-
TBD - Fire Station 23 (Kanner Highway) Expansion	N	\$ 4,100,000	-	(4,100,000)	-	-	-	-	-	4,100,000
TBD - Fire Station 32 (Hobe Sound) Remodel	N	\$ 10,010,000	-	(10,010,000)	-	-	-	-	-	10,010,000
TBD - Fire Station 22 (Tropical Farms) Relocation	N	\$ 10,510,000	-	(10,510,000)	-	-	-	-	-	10,510,000
7041 - Western Palm City Fire Station	C	\$ 10,920,000	-	(9,590,000)	-	-	-	-	-	10,920,000
TBD - Fire Station 24 (Indiantown) Relocation	C	\$ 10,010,000	-	(10,010,000)	-	-	-	-	-	10,010,000
TBD - Public Safety Complex Expansion	C	\$ 53,000,000	-	(53,000,000)	-	-	-	-	-	53,000,000
Expenditure Total		\$ 261,455,348	\$ 10,485,462	\$ (178,488,909)	\$ 7,247,449	\$ 24,901,455	\$ 7,089,426	\$ 49,910,308	\$ 13,874,817	\$ 147,946,431

PUBLIC BUILDINGS REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem	\$ 55,135,698	655,008	1,784,760	6,663,369	6,867,869	5,372,504	5,377,278	5,038,463	23,376,447
Debt Proceeds	\$ 9,227,542	6,492,842	2,734,700	-	-	-	-	-	-
Developer Contribution	\$ 100,000	-	100,000	-	-	-	-	-	-
Fire MSTU	\$ 8,157,537	178,325	729,212	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,250,000
Gas Tax	\$ 9,019,264	3,784,287	5,234,977	-	-	-	-	-	-
Grant	\$ 231,398	-	231,398	-	-	-	-	-	-
Impact Fee	\$ 1,095,000	-	1,095,000	-	-	-	-	-	-
Revenue Total	\$ 82,966,439	\$ 11,110,462	\$ 11,910,047	\$ 7,863,369	\$ 8,067,869	\$ 6,572,504	\$ 6,577,278	\$ 6,238,463	\$ 24,626,447

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 Department/Division	General Services
Year Project Initiated	Ongoing
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

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

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	14,225,172	0		1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
Expenditure Total	14,225,172	0		1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	14,225,172	0	0	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230
Revenue Total	14,225,172	0	0	1,240,869	1,278,095	1,316,438	1,355,931	1,396,609	7,637,230

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be minimal to 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 Department/Division General Services
Year Project Initiated FY2024
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Public building roofs, facades, windows and doors are inspected at least annually and repairs or replacements are scheduled based on these inspections, the roof's age, warranty status, and recurring leaks and issues. Maintenance and replacement projects are prioritized based on severity and budget. Maintaining a functional and safe building envelope systems is one of General Services' top priorities.

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,723,119	0		412,000	424,360	437,091	450,204	463,710	2,535,754
Expenditure Total	4,723,119	0		412,000	424,360	437,091	450,204	463,710	2,535,754

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	4,723,119	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754
Revenue Total	4,723,119	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Countywide HVAC FARB

Category Non-Concurrency
Project Number 2142H
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY2024
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Countywide HVAC controls and component replacements.

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,723,119	0		412,000	424,360	437,091	450,204	463,710	2,535,754
Expenditure Total	4,723,119	0		412,000	424,360	437,091	450,204	463,710	2,535,754

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	4,723,119	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754
Revenue Total	4,723,119	0	0	412,000	424,360	437,091	450,204	463,710	2,535,754

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Historic Facility FARB

Category	Non-Concurrency
Project Number	2142K
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2021
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

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

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,247,144	0		283,250	291,748	300,500	309,515	318,800	1,743,331
Expenditure Total	3,247,144	0		283,250	291,748	300,500	309,515	318,800	1,743,331

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	3,247,144	0	0	283,250	291,748	300,500	309,515	318,800	1,743,331
Revenue Total	3,247,144	0	0	283,250	291,748	300,500	309,515	318,800	1,743,331

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Generator FARB

Category Non-Concurrency
Project Number 2142G
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY2019
Project Life Cycle
Resilience Requirements:



DESCRIPTION

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

BACKGROUND

Martin County has backup power systems at many County buildings. Over the life span of each backup power system, elements of the system require expensive replacement and/or repairs to electronic devices, engines or generators. The intent of this program is to establish a dedicated funding source for this work. Most generators are exposed to the elements and corrode quickly, leading to costly repairs and needed replacement.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	5,731,938	0		500,000	515,000	530,450	546,363	562,754	3,077,371
Expenditure Total	5,731,938	0		500,000	515,000	530,450	546,363	562,754	3,077,371

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	5,731,938	0	0	500,000	515,000	530,450	546,363	562,754	3,077,371
Revenue Total	5,731,938	0	0	500,000	515,000	530,450	546,363	562,754	3,077,371

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Countywide Security Enhancement, Repair, & Replacement

Category	Non-Concurrency
Project Number	2142A
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY2019
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

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

BACKGROUND

End of Life functionality of the equipment and the need for increase security measures are ongoing concerns for the security program in the County. This includes computer servers, specialized printers, software, video observation systems, access control devices, et cetera.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Components of the security equipment have reached the end of life and need replacement to ensure a technological and stable security environment. The system aids in providing a secure environment for the staff and public who utilize our facilities. Additionally, the system aids departments and law enforcement with investigative matters. The system serves County employees, Constitutional Officers, as well as vendors, visitors, and the general public.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,298,956	0		375,000	386,250	397,838	409,773	422,066	2,308,029
Expenditure Total	4,298,956	0		375,000	386,250	397,838	409,773	422,066	2,308,029

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	4,298,956	0	0	375,000	386,250	397,838	409,773	422,066	2,308,029
Revenue Total	4,298,956	0	0	375,000	386,250	397,838	409,773	422,066	2,308,029

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Countywide Fire Panel End of Life Replacement

Category	Non-Concurrency
Project Number	2142E
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY19
Project Life Cycle	
Resilience Requirements:	



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 some of the existing fire alarm panels, replacement parts are no longer available. 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	859,792	0		75,000	77,250	79,568	81,955	84,413	461,606
Expenditure Total	859,792	0		75,000	77,250	79,568	81,955	84,413	461,606

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	859,792	0	0	75,000	77,250	79,568	81,955	84,413	461,606
Revenue Total	859,792	0	0	75,000	77,250	79,568	81,955	84,413	461,606

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be minimal to 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 Department/Division	General Services
Year Project Initiated	FY21
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Countywide Public Building Resiliency



BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,439,164	0		300,000	309,000	318,270	327,818	337,653	1,846,423
Expenditure Total	3,439,164	0		300,000	309,000	318,270	327,818	337,653	1,846,423

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	3,439,164	0	0	300,000	309,000	318,270	327,818	337,653	1,846,423
Revenue Total	3,439,164	0	0	300,000	309,000	318,270	327,818	337,653	1,846,423

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Constitutional Offices FARB

Category Non-Concurrency
Project Number 2142N
Location Constitutional Offices
District Countywide
Project Limits Constitutional Offices
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY24
Project Life Cycle
Resilience Requirements:



DESCRIPTION

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

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,292,776	0		200,000	206,000	212,180	218,545	225,102	1,230,949
Expenditure Total	2,292,776	0		200,000	206,000	212,180	218,545	225,102	1,230,949

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	2,292,776	0	0	200,000	206,000	212,180	218,545	225,102	1,230,949
Revenue Total	2,292,776	0	0	200,000	206,000	212,180	218,545	225,102	1,230,949

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Courthouse & Constitutional Office Building Rooftop HVAC Unit Replacement

Category	Non-Concurrency
Project Number	6007H
Location	100 SE Ocean Blvd
District	1
Project Limits	Courthouse Complex
Related Projects	
Lead Department/Division	General Services
Year Project Initiated	FY24
Project Life Cycle	15
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Replace four 37-year old rooftop air handler units serving the Martin County Courthouse Building and the neighboring Constitutional Office Building (COB).

BACKGROUND

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

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Replacement parts for the rooftop units are increasingly difficult to find. The units are at end-of-life and need to be replaced.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	8,100,000	0		0	0	0	0	8,100,000	0
Expenditure Total	8,100,000	0		0	0	0	0	8,100,000	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	8,100,000	625,000	1,320,250	1,365,250	1,455,806	1,343,078	1,226,970	763,646	0
Revenue Total	8,100,000	625,000	1,320,250	1,365,250	1,455,806	1,343,078	1,226,970	763,646	0

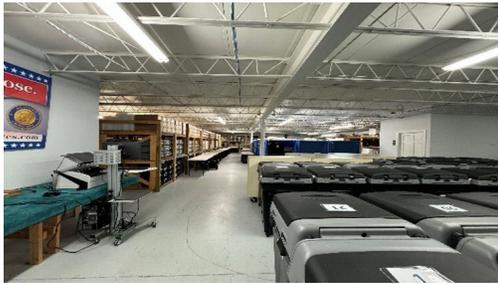
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Supervisor of Elections Expansion

Category	Non-Concurrency
Project Number	60070
Location	135 SE M.L.K. Blvd
District	2
Project Limits	Martin County owned parcel near Supervisor of Elections office (Parcel ID: 04-38-41-024-004-00050-9)
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY25
Project Life Cycle	40
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

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

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The existing building contains a 5,000 SF warehouse that is full and cannot meet the current and future storage needs of the Supervisor of Elections office. The warehouse space is used to store polling machines, paper records and other mandatory storage. Additional space is required to store more equipment because of population growth. Portions of the existing warehouse space will be remodeled to offices, workrooms, canvassing rooms and community space. Staff is exploring various grant options.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,500,000	0		0	2,500,000	0	0	0	0
Design/Planning	500,000	0		500,000	0	0	0	0	0
Expenditure Total	3,000,000	0		500,000	2,500,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	3,000,000	0	0	1,500,000	1,500,000	0			0
Revenue Total	3,000,000	0	0	1,500,000	1,500,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Administration Building EV Chargers

Category Non-Concurrency
Project Number TBD
Location 2401 SE Monterey Road
District 1
Project Limits Administration Building
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY25
Project Life Cycle 15



Resilience Requirements:



DESCRIPTION

Construct 6 EV charging stations in the Administration Building/Blake Library parking lot. One space will be converted to HC accessible and includes an ADA compliant sidewalk connection to the existing accessible routes. A new electrical service will be installed for this project.

BACKGROUND

The County's light vehicle fleet will eventually include electric vehicles in the future. However, several County employees own electric vehicles and their popularity will continue to rise. The County does not currently own any EV charging stations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

As the County light vehicle fleet moves towards sustainability, EV charging stations will be needed at County several facilities. This piloting project will assist in determining the future logistics and procedures for County electric vehicle fleet expansion and to serve employees who own electric vehicles.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	120,000	0		0	0	0	0	0	120,000
Expenditure Total	120,000	0		0	0	0	0	0	120,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

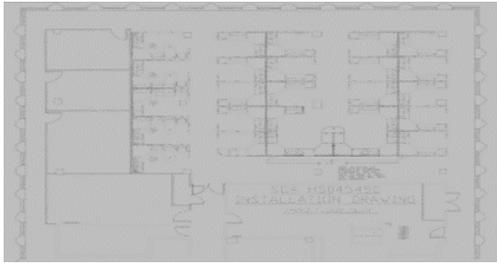
Total Unfunded: -120,000

OPERATING BUDGET IMPACT

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

Administration Building 1st & 3rd Floor Remodel

Category Non-Concurrency
Project Number TBD
Location 2401 SE Monterey Road
District 1
Project Limits Administration Building
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY25
Project Life Cycle 15
Resilience Requirements:



DESCRIPTION

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

BACKGROUND

The existing cubicles were installed in 2003. They are near the end of their useful life. Replacement and repair parts are unavailable and the current configurations do not meet the current needs of existing user Departments.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,000,000	0		0	0	0	0	0	1,000,000
Design/Planning	100,000	0		0	0	0	0	0	100,000
Expenditure Total	1,100,000	0		0	0	0	0	0	1,100,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -1,100,000

OPERATING BUDGET IMPACT

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

Administration Building 3rd & 4th Floor Window Hardening

Category	Non-Concurrency
Project Number	TBD
Location	2401 SE Monterey Road
District	1
Project Limits	Administration Building
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY25
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Replace the third and fourth floor windows of the County Administration Building with Building Code storm rated and energy efficient windows for storm resilience and reduced energy consumption.

BACKGROUND

Hurricane shutters were installed on the first and second floors of the building. However, the third and fourth floors are inaccessible to maintenance staff. The third and fourth floor windows are not compliant with current building codes regarding wind-borne debris resistance and energy efficiency impact rated, leaving this critical County building vulnerable to storm damage.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,000,000	0		0	0	0	0	0	1,000,000
Design/Planning	100,000	0		0	0	0	0	0	100,000
Expenditure Total	1,100,000	0		0	0	0	0	0	1,100,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -1,100,000

OPERATING BUDGET IMPACT

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

House of Refuge Rehabilitation

Category	Non-Concurrency
Project Number	9022
Location	301 SE MacArthur Blvd
District	1
Project Limits	House of Refuge Site
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY24
Project Life Cycle	10
Resilience Requirements:	



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

Built in 1876, 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 House 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	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,249,984	0	0	0	0	0	0	2,249,984
Expenditure Total	2,249,984	0	0	0	0	0	0	2,249,984

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
Grant	231,398	0	231,398	0	0	0	0	0	0
Revenue Total	231,398	0	231,398	0	0	0	0	0	0

Total Unfunded: -2,018,586

OPERATING BUDGET IMPACT

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

Courthouse and Constitutional Office Building Secure Entrance Building Addition

Category	Non-Concurrency
Project Number	TBD
Location	Courthouse Complex
District	1
Project Limits	100 SE Ocean Boulevard
Related Projects	
Lead Department/Division	General Services
Year Project Initiated	2026
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

Design and construction of an approximately 4,000 square foot entrance building between the Courthouse and Constitutional Office Building. This new building addition will provide a secure, controlled entrance to both buildings.

BACKGROUND

The Courthouse and Constitutional Office Buildings were constructed in 1988. Each building has its own entrance off of the heavily travelled walkway between the buildings, making building security difficult to maintain. Each entrance lobby is over crowded with security scanning devices and Sheriff's Deputy posts which obstruct the line of sight outside of the building and make it difficult to monitor and control the entrances of the buildings.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

The entrances to the Courthouse and Constitutional Offices Building are difficult to monitor and secure given the crowded walkway between the buildings, the confined space in the each building's lobby and the limited line of sight outside of the lobby's. A centrally located, secure and hardened entrance building is needed to monitor the safety of the buildings' occupants and screen visitors entering the building from a central and secure location.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	3,500,000	0		0	0	0	0	0	3,500,000
Design/Planning	500,000	0		0	0	0	0	0	500,000
Expenditure Total	4,000,000	0		0	0	0	0	0	4,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -4,000,000

OPERATING BUDGET IMPACT

Operational expenses are projected to increase approximately \$30,000 per year with this building addition.

Martin County Operations Facility

Category Non-Concurrency
Project Number 6009
Location Stuart
District 3
Project Limits 30 Acre Parcel at end of SW Waterside Way
Related Projects SW Waterside Way
Lead Department/Division Public Works/Administration
Year Project Initiated 2022
Project Life Cycle 50
Resilience Requirements:



DESCRIPTION

The County is planning to relocate the operations of the Public Works, General Services, and Parks and Recreation Departments for an efficient, single-source complex for operational administration, maintenance, and storage. Most of the current operations are on airport property.

BACKGROUND

The current location does not meet current development standards, inadequate stormwater management system, serviced by septic systems, and high value maintenance requirements. Many of the buildings do not meet the current code and wind load structural requirements needed to accommodate emergency response operations. Also, the 13-acre site is insufficient to upgrade the infrastructure build-out needed to accommodate operations staff.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The current property has exceeded the level of service requirements for staffing and equipment storage. A high level of maintenance is required for the health and safety of the employees. Requirements of the Federal Aviation Administration for airport property operations.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	80,924,062	5,024,062		0	15,000,000	0	44,700,000	0	16,200,000
Design/Planning	6,676,707	1,676,707		1,750,000	0	2,000,000	0	1,250,000	0
Land	3,576,360	3,576,360		0	0	0	0	0	0
Expenditure Total	91,177,129	10,277,129		1,750,000	15,000,000	2,000,000	44,700,000	1,250,000	16,200,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Debt Proceeds	9,227,542	6,492,842	2,734,700	0	0	0		0	0
Gas Tax	9,019,264	3,784,287	5,234,977	0	0	0	0	0	0
Revenue Total	18,246,806	10,277,129	7,969,677	0	0	0	0	0	0

Total Unfunded: -72,930,323

OPERATING BUDGET IMPACT

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

Fire Rescue Facilities Fixed Asset Replacement (FARB)

Category Non-Concurrency
Project Number 21421
Location Countywide
District Countywide
Project Limits Fire Rescue Facilities
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY21
Project Life Cycle
Resilience Requirements:



DESCRIPTION

The Fire Rescue Facility FARB priorities are as follows: (1) Building envelope (2) Life Safety (3) Building systems (HVAC, plumbing, etc.), (4) Security (5) Parking lots, drainage, and lighting, and (6) Interior systems and finishes. FY24 includes immediate roofing needs for Fire Stations 21, 23, and 30.

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,850,000			600,000	250,000	250,000	250,000	250,000	1,250,000
Expenditure Total	2,850,000	0		600,000	250,000	250,000	250,000	250,000	1,250,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Fire MSTU	2,850,000		0	600,000	250,000	250,000	250,000	250,000	1,250,000
Revenue Total	2,850,000	0	0	600,000	250,000	250,000	250,000	250,000	1,250,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be minimal to 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 Department/Division General Services
Year Project Initiated FY24
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Design and construction for the expansion of the logistics staff area within the current Fleet Services facility and accommodate additional needed storage space for equipment and supplies.

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 ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

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

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,277,537	167,655	0	1,109,882	0	0	0	0
Expenditure Total	1,277,537	167,655	0	1,109,882	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Fire MSTU	1,277,537	167,655	334,882	600,000	175,000	0	0	0	0
Revenue Total	1,277,537	167,655	334,882	600,000	175,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Fire Station Bay Door Replacement Program

Category Non-Concurrency
Project Number 7029
Location Countywide
District Countywide
Project Limits To Be Determined
Related Projects N/A
Lead Department/Division General Services
Year Project Initiated FY24
Project Life Cycle
Resilience Requirements:



DESCRIPTION

This project provides funding for the retrofit of all existing older and slower operating overhead mechanical fire station bay doors with faster 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 Requirements

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,433,840	0		394,330	419,510	810,000	810,000	0	0
Design/Planning	10,670	10,670		0	0	0	0	0	0
Expenditure Total	2,444,510	10,670		394,330	419,510	810,000	810,000	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Fire MSTU	2,444,510	10,670	394,330	0	419,510	810,000	810,000	0	0
Revenue Total	2,444,510	10,670	394,330	0	419,510	810,000	810,000	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Ocean Rescue Facility (Hobe Sound Beach/Jupiter Island)

Category	Non-Concurrency
Project Number	7035A
Location	Hobe Sound Beach/Jupiter Island
District	3
Project Limits	Hobe Sound Beach/Jupiter Island
Related Projects	Parks & Rec Restrooms
Lead Department/Division	General Services
Year Project Initiated	FY23
Project Life Cycle	3
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

This project consists of the construction of a resilient, efficient and safe facility for Ocean Rescue operations, the replacement of the pavilion structure and the upgrade or replacement of the public restrooms.

BACKGROUND

The public restroom and Ocean Rescue office at Hobe Sound Beach is a wood-frame building from the 1990s, predating Florida's Building Codes. A small room was later added for Ocean Rescue, containing a toilet, shower, microwave, and sink, but lacks space for safety gear and equipment. The septic system often backs up into the Ocean Rescue area. The facility lacks weather protection, ADA compliance, and sufficient room for a gurney or cot to assist visitors in need.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

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

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,710,000	0	0	1,710,000	0	0	0	0
Design/Planning	235,008	30,008	205,000	0	0	0	0	0
Expenditure Total	1,945,008	30,008	205,000	1,710,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	494,518	30,008	464,510	0	0	0	0	0	0
Impact Fee	1,095,000	0	1,095,000	0	0	0	0	0	0
Fire MSTU	355,490	0	0	0	355,490	0	0	0	0
Revenue Total	1,945,008	30,008	1,559,510	0	355,490	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Fire Station 23 (Kanner Highway) Expansion

Category	Non-Concurrency
Project Number	TBD
Location	4181 S Kanner Hwy
District	2
Project Limits	To Be Determined
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY24
Project Life Cycle	15
Resilience Requirements:	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 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.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,700,000	0		0	0	0	0	0	3,700,000
Design/Planning	400,000	0		0	0	0	0	0	400,000
Expenditure Total	4,100,000	0		0	0	0	0	0	4,100,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Fire MSTU	0	0	0	0	0	0	0	0	0
Impact Fee	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -4,100,000

OPERATING BUDGET IMPACT

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

Fire Station 32 (Hobe Sound) Remodel

Category	Non-Concurrency
Project Number	TBD
Location	12155 SE Federal Hwy
District	3
Project Limits	To Be Determined
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY25
Project Life Cycle	
Resilience Requirements:	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. Adjusting the driveway entrance to the fire station will require an extensive reconstruction effort.

BACKGROUND

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

PROJECT ORIGATION

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	8,937,500	0		0	0	0	0	0	8,937,500
Design/Planning	1,072,500	0		0	0	0	0	0	1,072,500
Expenditure Total	10,010,000	0		0	0	0	0	0	10,010,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Fire MSTU	0	0	0	0	0	0	0	0	0
Impact Fee	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -10,010,000

OPERATING BUDGET IMPACT

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

Fire Station 22 (Tropical Farms) Relocation

Category	Non-Concurrency
Project Number	TBD
Location	8446 SW Tropical Ave
District	3
Project Limits	To Be Determined
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY24
Project Life Cycle	
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

This project consists of the design and construction of a new 13,750-square foot, drive-thru, 4-bay Fire Rescue station near SW Bulldog Way and SW Pratt Whitney Road.

BACKGROUND

The current location of Fire Station 22 within the residential neighborhood is incompatible and results in noise complaints. Response time to emergencies is slowed while traveling to the main arterial roadways and I-95. 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 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. To meet the future level of service requirements, the relocation of Fire Station 22 is recommended in the Martin County Fire Station Analysis prepared by Metro Forecasting Models and dated October 2024.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	8,937,500	0		0	0	0	0	0	8,937,500
Design/Planning	1,072,500	0		0	0	0	0	0	1,072,500
Land	500,000	0		0	0	0	0	0	500,000
Expenditure Total	10,510,000	0		0	0	0	0	0	10,510,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Fire MSTU	0	0	0	0	0	0	0	0	0
Impact Fee	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -10,510,000

OPERATING BUDGET IMPACT

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

Fire Station 24 (Indiantown) Relocation

Category	Concurrency
Project Number	TBD
Location	16550 SW Warfield Blvd
District	3
Project Limits	Indiantown
Related Projects	N/A
Lead Department/Division	General Services
Year Project Initiated	FY25
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

This project consists of the construction of a new 13,750 square foot, drive-thru, 4-bay Fire Rescue station on newly purchased land or land contributed to the County.

BACKGROUND

Built in the 1960s, part of the Indiantown Governmental Center houses Fire Station 24. Over the last 60-years, modifications created the current joint-use facility, leaving little room for further expansion. Growth in Indiantown and nearby areas will increase call volume, requiring expanded Fire Rescue services. Expanding the existing facility for future needs will be difficult and costly at its current location.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The level of service for fire rescue services required by the interlocal agreement with the Village of Indiantown and the Comprehensive Growth Management Plan will be difficult to maintain given the fire station's current location, and with the future growth in Indiantown and the surrounding areas. To meet future level of service requirements, construction of a new station is recommended in the Martin County Fire Station Analysis prepared by Metro Forecasting Models and dated October 2024.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	8,937,500	0		0	0	0	0	0	8,937,500
Design/Planning	1,072,500	0		0	0	0	0	0	1,072,500
Expenditure Total	10,010,000	0		0	0	0	0	0	10,010,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Fire MSTU	0	0	0	0	0	0	0	0	0
Impact Fee	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -10,010,000

OPERATING BUDGET IMPACT

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

Public Safety Complex Expansion

Category	Concurrency
Project Number	TBD
Location	800 SE Monterey Road
District	2
Project Limits	Public Safety Complex Site
Related Projects	Public Safety Complex Space/Needs Analysis
Lead Department/Division	General Services
Year Project Initiated	FY24
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

The preliminary space needs analysis of the Public Safety Complex resulted in a need to expand the building to accommodate expected growth in staff and operations over the next 10 to 15 years. In summary, the Sheriff's Office will need an additional 47,363 square feet (sf) and the Fire Rescue Department will need an additional 25,220 sf. Additional parking for the building expansion requires an additional 273 parking spaces.

BACKGROUND

The 27,500 sf Sheriff's Administration Building was originally constructed in 1987. The two-story Public Safety Complex addition was constructed in 2007, with the first floor, totaling 67,719 sf, occupied by the Sheriff's Office and the second floor, totaling 34,115 sf, shared between the Sheriff's Office, Fire Rescue, and the Emergency Operations Center. The building lacks space for staff and operational expansion that will be needed over the next 10 to 15 years.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The Fire Rescue Department and the Martin County Sheriff's Office both anticipate growth of their staff and operations over the next 10-15 years to meet the demand of the County's population growth. The Public Safety Complex will need to be expanded to accommodate the future growth. Alternatively, additional facilities will need to be leased or constructed on other areas of the site, or on alternative properties.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	3,000,000	0		0	0	0	0	0	3,000,000
Construction	50,000,000	0		0	0	0	0	0	50,000,000
Expenditure Total	53,000,000	0		0	0	0	0	0	53,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -53,000,000

OPERATING BUDGET IMPACT

An approximation of the future annual operating budget increase for this building expansion is \$100,000.

Martin County, FL
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 2026 through 2035

FIRE RESCUE EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
7530 - Fire Rescue/Vehicle and Equipment Replacement	N	\$ 31,445,078	-	-	2,921,075	2,909,603	2,932,820	2,918,673	3,151,705	16,611,202
Expenditure Total		\$ 31,445,078	\$ -	\$ -	\$ 2,921,075	\$ 2,909,603	\$ 2,932,820	\$ 2,918,673	\$ 3,151,705	\$ 16,611,202

FIRE RESCUE REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem	\$ 400,000	-	-	40,000	40,000	40,000	40,000	40,000	200,000
Fire MSTU	\$ 23,545,078	-	-	2,131,075	2,119,603	2,142,820	2,128,673	2,361,705	12,661,202
PEMT Medicaid Revenue- FFS	\$ 1,500,000	-	-	150,000	150,000	150,000	150,000	150,000	750,000
PEMT Medicaid Revenue- MCO	\$ 6,000,000	-	-	600,000	600,000	600,000	600,000	600,000	3,000,000
Revenue Total	\$ 31,445,078	\$ -	\$ -	\$ 2,921,075	\$ 2,909,603	\$ 2,932,820	\$ 2,918,673	\$ 3,151,705	\$ 16,611,202

Fire Rescue/Vehicle and Equipment Replacement

Category Non-Concurrency
Project Number 7530
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Fire Rescue
Year Project Initiated Ongoing
Project Life Cycle
Resilience Requirements:



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 purchase 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Air Pack/SCBA	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000
Cardiac Monitors/AutoPulse CPR	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000
Fire Rescue Equipment Fund	6,905,835	0		708,100	624,300	586,830	472,683	605,715	3,908,207
Lease Purchase Payments	20,139,243	0		1,772,975	1,845,303	1,905,990	2,005,990	2,105,990	10,502,995
Lifeguard Tower Replacements	400,000	0		40,000	40,000	40,000	40,000	40,000	200,000
Expenditure Total	31,445,078	0		2,921,075	2,909,603	2,932,820	2,918,673	3,151,705	16,611,202

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	400,000	0	0	40,000	40,000	40,000	40,000	40,000	200,000
Fire MSTU	23,545,078	0	0	2,131,075	2,119,603	2,142,820	2,128,673	2,361,705	12,661,202
PEMT Medicaid Revenue- FFS	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
PEMT Medicaid Revenue- MCO	6,000,000	0	0	600,000	600,000	600,000	600,000	600,000	3,000,000
Revenue Total	31,445,078	0	0	2,921,075	2,909,603	2,932,820	2,918,673	3,151,705	16,611,202

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.

Special Event Side-by-Side 59502	2016												\$0
Heavy Duty Service Truck	2022							\$200,000					\$200,000
Tender - 46 14832 (Sta 24)	1996			\$400,000									\$400,000
Tender - 45 17627 (Training)	1999			\$400,000									\$400,000
Tender - 453 20200 (Sta 32)	2001					\$450,000							\$450,000
Tender - 44 20201 (Sta 30)	2001					\$450,000							\$450,000
Tender - 42 56207 (Sta 16)	2007												\$0
Tender - 41 Spartan 63673 (Sta 21)	2023									\$600,000			\$600,000
Tender - 40 Spartan 63674 (Sta 22)	2023									\$600,000			\$600,000
Heavy Rescue Engine - 33 62899	2021							\$1,500,000					\$1,500,000
APPARATUS TOTALS			\$315,000	\$5,930,000	\$1,800,000	\$1,950,000	\$5,150,000	\$3,135,000	\$2,700,000	\$1,730,000	\$1,800,000	\$7,970,000	\$32,480,000

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

Lease Purchases (Fully Funded)														
Pumper/Engine - Typhoon	2015													\$0
Pumper/Engine	FY18	\$74,116												\$74,116
Pumper/Engine	FY18	\$74,116												\$74,116
Pumper/Engine	FY18	\$74,116												\$74,116
Pumper/Engine	FY18	\$74,116												\$74,116
Active Lease Payment - Multiple Trucks	FY19	\$591,818												\$591,818
FL 60 Amb (4)	FY19	\$0												\$0
Ladder Truck	FY19	\$0												\$0
Special Operations Engine	FY19	\$0												\$0
Air Pack/SCBA Replacement	FY19	\$0												\$0
Active Lease Payment - Multiple Trucks	FY20	\$478,703	\$239,313											\$718,016
Pumper/Engine (2)	FY20	\$0	\$0											\$0
Hazmat Tractor	FY20	\$0	\$0											\$0
Tanker (2)	FY20	\$0	\$0											\$0
Active Lease Payment - Multiple Trucks	FY24	\$405,990	\$405,990	\$405,990	\$405,990	\$405,990	\$202,995							\$2,232,945
Ladder Truck	FY24	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Pumper/Engine	FY24	\$0	\$0	\$0	\$0	\$0	\$0							\$0
New Lease Payment - Budget Placeholder	Ongoing	\$0	\$1,200,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,900,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000			\$16,300,000
FL 60 Amb	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY27		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tender (2)	FY28		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tender (2)	FY28		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY28		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY28		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY29			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Quint / Ladder	FY30				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY30				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper/Engine	FY30				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY30				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY30				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FL 60 Amb	FY30				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heavy Duty Service Truck	FY29				\$0									\$0
Lease Purchases Total		\$1,772,975	\$1,845,303	\$1,905,990	\$2,005,990	\$2,105,990	\$2,102,995	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$20,139,243
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	\$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	\$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	\$40,000	\$400,000
Fire Rescue Equipment Fund		\$708,100	\$624,300	\$586,830	\$472,683	\$605,715	\$903,447	\$433,442	\$931,268	\$832,238	\$807,812			\$6,905,835
TOTAL FULLY FUNDED EXPENSES		\$2,921,075	\$2,909,603	\$2,932,820	\$2,918,673	\$3,151,705	\$3,446,442	\$2,973,442	\$3,471,268	\$3,372,238	\$3,347,812			\$31,445,078

Fire-Rescue Department Equipment Replacement Schedule

Equipment	Manuf Year	Quantity	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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
Fire Rescue Equipment Fund													
Power Pro Ambulance Cot	2020	4					\$120,000						\$120,000
Power Pro Ambulance Cot	2019	2			\$50,000								\$50,000
Power Pro Ambulance Cot	2021	11						\$330,000					\$330,000
Medical Ventilator Replacement	2021	30						\$120,000					\$120,000
Bunker Gear	2016	157	\$675,100										\$675,100
Bunker Gear	2017	100		\$450,000									\$450,000
Bunker Gear	2018	84			\$396,900								\$396,900
Bunker Gear	2019	31				\$153,760							\$153,760
Bunker Gear	2020	12					\$62,400						\$62,400
Bunker Gear	2021	55						\$300,300					\$300,300
Bunker Gear	2022	26							\$148,980				\$148,980
Bunker Gear	2023	98								\$589,960			\$589,960
Bunker Gear	2024	105									\$661,500		\$661,500
Bunker Gear	2025	100										\$630,000	\$630,000
Thermal Imaging Camera	2023	18							\$126,000				\$126,000
Thermal Imaging Camera	2024	11								\$77,000			\$77,000
Traffic Preemption Equipment	Varied	5											\$0
Vehicle Stabilization Device	2023	2		\$8,000									\$8,000
QRT Extrication Equipment	2023	2								\$100,000			\$100,000
Extrication Equipment	2020	5					\$275,000						\$275,000
Extrication Equipment	2016	2		\$100,000									\$100,000
Truck Alignment Machine	2019	1				\$75,000							\$75,000
Lighting/Accessories New Vehicles	Ongoing		\$33,000	\$36,300	\$39,930	\$43,923	\$48,315	\$53,147	\$58,462	\$64,308	\$70,738	\$77,812	\$525,935
Tools/Equipment New Vehicles	Ongoing				\$100,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
Special Event Vehicle	2027	1		\$30,000									\$30,000
Hose/Nozzle Replacement	Ongoing	Fleet											\$0
Training Facility Props	Ongoing	Multiple											\$0
EQUIPMENT TOTALS			\$708,100	\$624,300	\$586,830	\$472,683	\$605,715	\$903,447	\$433,442	\$931,268	\$832,238	\$807,812	\$6,905,835

Martin County, FL
Capital Improvement Plan (CIP)
 2026 through 2035

COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
TBD - Jensen Beach CRA Improvements	N	\$ 6,485,768	-	-	858,150	800,275	812,094	824,267	836,806	2,354,176
TBD - Rio CRA Improvements	N	\$ 23,497,597	-	-	2,608,324	2,647,874	2,706,921	2,758,448	2,811,521	9,964,509
TBD - Old Palm City CRA Improvements	N	\$ 7,944,453	-	-	693,000	713,790	735,203	757,259	779,976	4,265,225
TBD - Golden Gate CRA Improvements	N	\$ 11,503,545	-	-	1,229,000	1,253,870	1,279,486	1,305,870	1,333,046	5,102,273
TBD - Port Salerno CRA Improvements	N	\$ 22,665,021	-	-	2,415,400	2,464,360	2,514,788	2,566,729	2,659,228	10,044,516
TBD - Hobe Sound CRA Improvements	N	\$ 27,448,525	-	-	2,601,500	2,649,545	2,699,031	2,750,001	2,802,501	13,945,947
Expenditure Total		\$ 99,544,909	\$ -	\$ -	\$ 10,405,374	\$ 10,529,714	\$ 10,747,523	\$ 10,962,574	\$ 11,223,078	\$ 45,676,646

COMMUNITY DEVELOPMENT REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
SPARC	\$ 69,350	-	69,350	-	-	-	-	-	-
TIF	\$ 99,475,559	-	17,925,100	6,757,000	6,959,710	7,168,499	7,383,550	7,605,054	45,676,646
Revenue Total	\$ 99,544,909	\$ -	\$ 17,994,450	\$ 6,757,000	\$ 6,959,710	\$ 7,168,499	\$ 7,383,550	\$ 7,605,054	\$ 45,676,646

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 Department/Division	Office of Community Development
Year Project Initiated	2026
Project Life Cycle	



Resilience Requirements:



DESCRIPTION
Roadway and Parking Improvements

BACKGROUND

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

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. 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	5,844,129	0		779,270	720,248	730,885	741,841	753,126	2,118,759
Design/Planning	641,639	0		78,880	80,027	81,209	82,426	83,680	235,417
Expenditure Total	6,485,768	0		858,150	800,275	812,094	824,267	836,806	2,354,176

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
TIF	6,416,418	0	2,031,500	382,500	393,975	405,794	417,967	430,506	2,354,176
SPARC	69,350	0	69,350	0	0	0	0	0	0
Revenue Total	6,485,768	0	2,100,850	382,500	393,975	405,794	417,967	430,506	2,354,176

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Jensen Beach CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Roadway and Parking Improvements	2,100,850	382,500	363,975	375,794	387,967	400,506	2,204,176
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	30,000	30,000	30,000	30,000	150,000
	2,100,850	382,500	393,975	405,794	417,967	430,506	2,354,176

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 Department/Division	Office of Community Development
Year Project Initiated	2026
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Streetscape Improvements | Town Center Redevelopment

BACKGROUND

CRA areas are some of the oldest neighborhoods in the County and consequently have antiquated or no infrastructure. Upgrading stormwater systems and improving parking, lighting, and pedestrian navigability are all consistent with the Rio Community Redevelopment Plan. These activities 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 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. 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	21,283,984	0		2,373,738	2,409,728	2,463,461	2,510,351	2,558,647	8,968,059
Design/Planning	2,213,613	0		234,586	238,146	243,460	248,097	252,874	996,450
Expenditure Total	23,497,597	0		2,608,324	2,647,874	2,706,921	2,758,448	2,811,521	9,964,509

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
TIF	23,497,597	0	4,937,600	1,619,000	1,667,570	1,717,597	1,769,124	1,822,197	9,964,509
Revenue Total	23,497,597	0	4,937,600	1,619,000	1,667,570	1,717,597	1,769,124	1,822,197	9,964,509

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Rio CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Rio Streetscape Improvements <i>(Dixie Hwy)</i>	2,468,800	809,500	818,785	843,799	869,562	896,099	4,907,254
Town Center Redevelopment	2,468,800	809,500	818,785	843,799	869,562	896,099	4,967,255
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	30,000	30,000	30,000	30,000	150,000
	4,937,600	1,619,000	1,667,570	1,717,598	1,769,124	1,822,198	10,024,509

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 Department/Division Office of Community Development
Year Project Initiated 2026
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Cornell Ave Streetscape | Neighborhood Enhancements | CRA Investment Program

BACKGROUND

The Neighborhood Advisory Committee continues to prioritize streetscape and roadway improvements; increase drainage and stormwater capacity and build sidewalks and crosswalks to enhance pedestrian and vehicular safety throughout the neighborhood. These activities promote economic development, encourage investment and realize the vision as set forth in 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. 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	7,229,454	0		630,630	649,549	669,035	689,106	709,779	3,881,355
Design/Planning	714,999	0		62,370	64,241	66,168	68,153	70,197	383,870
Expenditure Total	7,944,453	0		693,000	713,790	735,203	757,259	779,976	4,265,225

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
TIF	7,944,453	0	0	693,000	713,790	735,203	757,259	779,976	4,265,225
Revenue Total	7,944,453	0	0	693,000	713,790	735,203	757,259	779,976	4,265,225

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Old Palm City CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Cornell Ave Streetscape	-	583,000	593,790	615,203	637,259	659,976	3,665,225
Neighborhood Enhancements		50,000	50,000	50,000	50,000	50,000	250,000
CRA Investment Program		60,000	40,000	40,000	40,000	40,000	200,000
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	30,000	30,000	30,000	30,000	150,000
		693,000	713,790	735,203	757,259	779,976	4,265,225

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 Department/Division Office of Community Development
Year Project Initiated 2026
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Pedestrian and Bike Trail | Improved Street Infrastructure | CRA Investment Program | Neighborhood Enhancements | Landscape and Hardscape

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 Pedestrian and Bike Trail, Improved Street Infrastructure, CRA Investment Program, Neighborhood Enhancements, Landscape and Hardscape 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. 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	10,468,228	0		1,118,390	1,141,022	1,164,333	1,188,342	1,213,072	4,643,069
Design/Planning	1,035,317	0		110,610	112,848	115,153	117,528	119,974	459,204
Expenditure Total	11,503,545	0		1,229,000	1,253,870	1,279,486	1,305,870	1,333,046	5,102,273

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
TIF	11,503,545	0	2,000,000	829,000	853,870	879,486	905,870	933,046	5,102,273
Revenue Total	11,503,545	0	2,000,000	829,000	853,870	879,486	905,870	933,046	5,102,273

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Golden Gate CRA Projects by Fiscal Year Revenue Table

Project	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Golden Gate Pedestrian and Bike Trails <i>(El Camino)</i>	2,000,000	260,000	-	-	-	-	-
Neighborhood Enhancements	-	50,000	50,000	50,000	50,000	50,000	250,000
Golden Gate Improved Street Infrastructure	-	329,000	330,000	330,000	785,870	813,046	4,502,273
Golden Gate Investment Program <i>(Property Improvement, Fence and Landscape)</i>	-	40,000	40,000	40,000	40,000	40,000	200,000
Golden Gate Landscape and Hardscape	-	150,000	403,870	429,486	-	-	-
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	30,000	30,000	30,000	30,000	150,000
	2,000,000	829,000	853,870	879,486	905,870	933,046	5,102,273

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 Department/Division	Office of Community Development
Year Project Initiated	2026
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Port Salerno Infrastructure Partnerships | Neighborhood Enhancements | Unpaved Roads | New Monrovia Neighborhood Improvements | New Monrovia Park Improvements | Dixie Park Neighborhood Improvements

BACKGROUND

The Port Salerno Community Redevelopment Plan calls for projects like infrastructure partnerships, and park improvements to support the current and anticipated growth of the area. 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. 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
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	20,625,172	0	2,197,312	2,241,866	2,287,756	2,335,022	2,422,706	9,140,510
Design/Planning	2,039,849	0	218,088	222,494	227,032	231,707	236,522	904,006
Expenditure Total	22,665,021	0	2,415,400	2,464,360	2,514,788	2,566,729	2,659,228	10,044,516

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
TIF	22,665,021	0	3,956,000	1,632,000	1,680,960	1,731,388	1,783,329	1,836,828	10,044,516
Revenue Total	22,665,021	0	3,956,000	1,632,000	1,680,960	1,731,388	1,783,329	1,836,828	10,044,516

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Port Salerno CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Port Salerno Infrastructure Partnerships <i>(Septic to Sewer, Park Drive Improvements)</i>	3,956,000	600,000	600,960	651,388	703,329	756,828	3,272,258
Neighborhood Enhancements	-	32,000	50,000	50,000	50,000	50,000	500,000
Unpaved Roads	-	300,000	300,000	300,000	300,000	300,000	-
New Monrovia Neighborhood Improvements	-	500,000	500,000	500,000	500,000	500,000	2,500,000
New Monrovia Park Improvements	-	100,000	100,000	100,000	100,000	100,000	-
Dixie Park Neighborhood Improvements	-	100,000	100,000	100,000	100,000	100,000	500,000
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	30,000	30,000	30,000	30,000	3,272,258
	3,956,000	1,632,000	1,680,960	1,731,388	1,783,329	1,836,828	10,044,516

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 Department/Division	Office of Community Development
Year Project Initiated	2026
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Dixie Stormwater and Streetscape | Unpaved Roads

BACKGROUND

The vision for the Dixie Highway (service road) Stormwater and Streetscape project (under grounding utilities, improving drainage, increased parking and promoting walkability through sidewalk additions and landscape enhancements) is within the Hobe Sound Community Redevelopment Plan. Extending the streetscape will improve drainage, beautify the corridor and clearly define the sidewalk for pedestrians. The Hobe Sound Neighborhood Advisory Committee also recommends improving unpaved roads.

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. 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	24,978,159	0		2,367,365	2,411,086	2,456,119	2,502,501	2,550,276	12,690,812
Design/Planning	2,470,366	0		234,135	238,459	242,912	247,500	252,225	1,255,135
Expenditure Total	27,448,525	0		2,601,500	2,649,545	2,699,031	2,750,001	2,802,501	13,945,947

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
TIF	27,448,525	0	5,000,000	1,601,500	1,649,545	1,699,031	1,750,001	1,802,501	13,945,947
Revenue Total	27,448,525	0	5,000,000	1,601,500	1,649,545	1,699,031	1,750,001	1,802,501	13,945,947

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Hobe Sound CRA Projects by Fiscal Year Revenue Table							
Project	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Hobe Sound Unpaved Roads	-	300,000	300,000	300,000	300,000	300,000	6,897,973
Hobe Sound Dixie Stormwater and Streetscape <i>(Dixie Hwy and Post Office Alley)</i>	5,000,000	1,301,500	1,319,545	1,369,031	1,420,001	1,472,501	6,897,974
Redevelopment Plan Implementation Projects <i>(LDR/Comprehensive Plan Revisions, etc)</i>	-	-	30,000	30,000	30,000	30,000	150,000
	5,000,000	1,601,500	1,649,545	1,699,031	1,750,001	1,802,501	13,945,947

Martin County, FL
Capital Improvement Plan (CIP)
2026 through 2035

PARKS & RECREATION EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
2142 - Parks Fixed Asset Replacement (FARB)	N	\$ 36,400,000	-	-	3,100,000	4,288,000	4,288,000	4,288,000	4,288,000	16,148,000
2170 - Parks Building Improvement Program	N	\$ 4,880,000	-	-	40,000	535,000	535,000	535,000	535,000	2,700,000
2173 - Parks Boat Ramps Program	N	\$ 4,250,000	-	-	550,000	550,000	550,000	550,000	550,000	1,500,000
2171 - Parks Pavement & Paving	N	\$ 3,465,000	-	-	-	300,000	300,000	300,000	300,000	2,265,000
4958 - Parks & Golf Course/Equipment Fixed Asset Replacement (FARB)	N	\$ 6,769,555	-	-	462,000	530,000	561,555	564,000	558,000	4,094,000
2165 - Parks Fiber, Security & Wi-Fi Installation Program	N	\$ 850,000	-	-	85,000	85,000	85,000	85,000	85,000	425,000
2012D - Beach Improvements (Parking)	C	\$ 900,000	-	-	90,000	90,000	90,000	90,000	90,000	450,000
9913A - Sailfish Sands Golf Course Improvements Phase 4 & 5	N	\$ 1,979,345	364,345	-	807,500	807,500	-	-	-	-
2012E - Jensen Beach Public Restroom & Cafe Replacement	C	\$ 4,175,985	15,600	-	247,685	3,912,700	-	-	-	-
2174C/ARPWP - Wojcieszak Small Sided Courts and Public Restroom	C	\$ 4,007,968	1,642,268	-	2,365,700	-	-	-	-	-
2176 - Pineapple Park Pickleball Complex	C	\$ 2,200,000	-	(2,000,000)	200,000	-	2,000,000	-	-	-
2177 - Heritage Ridge Master Plan	C	\$ 100,000	-	-	100,000	-	-	-	-	-
Expenditure Total		\$ 69,977,853	\$ 2,022,213	\$ (2,000,000)	\$ 8,047,885	\$ 11,098,200	\$ 8,409,555	\$ 6,412,000	\$ 6,406,000	\$ 27,582,000

PARKS & RECREATION REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem	\$ 60,379,600	364,345	6,315,000	7,122,700	5,600,000	5,131,555	5,134,000	5,128,000	25,584,000
ARPA Funds	\$ 1,642,268	1,642,268	-	-	-	-	-	-	-
Beach Impact Fees	\$ 900,000	-	-	90,000	90,000	90,000	90,000	90,000	450,000
Bed Tax	\$ 2,000,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
District MSTU	\$ 892,700	-	892,700	-	-	-	-	-	-
Impact Fee	\$ 163,285	8,300	154,985	-	-	-	-	-	-
Park Fees	\$ 2,000,000	-	1,000,000	1,000,000	-	-	-	-	-
Revenue Total	\$ 67,977,853	\$ 2,014,913	\$ 8,362,685	\$ 8,412,700	\$ 5,890,000	\$ 5,421,555	\$ 5,424,000	\$ 5,418,000	\$ 27,034,000

Parks Fixed Asset Replacement (FARB)

Category	Non-Concurrency
Project Number	2142
Location	Countywide
District	Countywide
Project Limits	Projects in all parks Countywide
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	2005
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

No FY26 increase is requested. The Fixed Asset Replacement Budget (FARB) covers repairs for assets beyond their life expectancy in County parks, beaches, and buildings. A \$60,000 reallocation (Parks FARB to Parks Equipment) is needed for additional equipment. A \$200,000 Bed Tax FARB reallocation is directed to Jensen Beach Public Restroom & Café CIP for Beach Crossover Improvements. Fee overcollections from revenue-producing facilities will fund future projects or budget shortfalls.

BACKGROUND

The FARB has been funded annually for over 21 years, enabling numerous projects that enhance public safety and recreational opportunities. This program has sustained vital infrastructure improvements across facilities. FARB allocations include Countywide (\$2,200,000), Waterpark (\$300,000), Golf Course (\$350,000), and Indian Riverside Park (\$250,000), supporting diverse community needs.

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 funds provided through the FARB program are directed towards reducing the parks department backlog. The CIP program creates a funding source through the 10-year program to address the backlog.

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	36,400,000	0	3,100,000	4,288,000	4,288,000	4,288,000	4,288,000	16,148,000
Expenditure Total	36,400,000	0	3,100,000	4,288,000	4,288,000	4,288,000	4,288,000	16,148,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	33,600,000	0	2,600,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	15,500,000
Park Fees	1,000,000	0	1,000,000	0	0	0	0	0	0
Bed Tax	1,800,000	0	0	0	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	36,400,000	0	3,600,000	3,100,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Capital improvements funded through the CIP program are expected to reduce operating costs by incorporating energy-efficient systems, durable materials, and modern construction methods that lower maintenance needs. These upgrades extend the life of facilities, reduce utility expenses, and improve operational efficiency, ensuring resources are used effectively while maintaining high-quality public spaces.

Parks Building Improvement Program

Category	Non-Concurrency
Project Number	2170
Location	Countywide
District	Countywide
Project Limits	Projects in Parks Countywide
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	2021
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

FY2026 funds (\$495,000) are being reallocated and capitalized to the Jensen Beach Public Restroom and Café CIP. Over 200,000 square feet of park buildings (restrooms, community centers, maintenance, historical structures, etc.) require maintenance and upgrades, with some needing redesign or replacement to address condition and code compliance.

BACKGROUND

Parks Building Improvement Program focuses on improving park buildings to ensure they remain functional and safe. By using a life cycle replacement approach, the program will prevent buildings from deteriorating. This will enhance public safety, recreational opportunities, and generate increased revenue, ensuring park facilities continue to serve the community effectively.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project aligns with Goal 1 - Maintain and Improve Facilities, Objective 1.1: Maintain and Improve Existing Facilities. The Parks & Recreation Department manages over 150,000 square feet of park buildings without dedicated funding for maintenance. This CIP will establish a 10-year funding plan to address facility needs. Staff will also apply for Historic Preservation Grants as applicable to support building preservation and necessary improvements throughout the park system.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,880,000	0		40,000	535,000	535,000	535,000	535,000	2,700,000
Expenditure Total	4,880,000	0		40,000	535,000	535,000	535,000	535,000	2,700,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	4,880,000	0	900,000	40,000	535,000	535,000	535,000	535,000	1,800,000
Revenue Total	4,880,000	0	900,000	40,000	535,000	535,000	535,000	535,000	1,800,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Capital improvements funded through the CIP program are expected to reduce operating costs by incorporating energy-efficient systems, durable materials, and modern construction methods that lower maintenance needs. These upgrades extend the life of facilities, reduce utility expenses, and improve operational efficiency, ensuring resources are used effectively while maintaining high-quality public spaces.

Parks Building Improvement Program

Community Center	Notes	Location	FY26	FY27	FY28	FY29	FY30	FY31-FY35
Jensen Beach Public Restroom	Capitalized in JB Café CIP Sheet	Jensen Beach						
Wojcieszak Public Restroom	In Design & Funded	Stuart						
Phipps Storage/Office Building	In Design	Stuart						
Vince Bocchino Community Center	In Design & Funded	Jensen Beach						
Sailfish Sands - Range Ball Dispensor Design	In Design	Stuart						75,000
Maintence Building / Range Building - Golf	In Design	Stuart	40,000	535,000	285,000	285,000		
Halpatoikee New Restoom (Design & Construct)	Under Construction	Stuart						
Phipps Restroom Design/Renovation	Completed FY23	Stuart						
Palm City Community Center	Completed FY23	Palm City						
Costella Williams Learning Center	Completed FY22	Stuart						
Log Cabin Senior Center Renovation	Completed FY22 - Exterior	Jensen Beach						200,000
Cassidy Center	Completed in FY21	Stuart						
Port Salerno Community Center	Completed FY20	Port Salerno						150,000
Captain Sewell's painting	Completed FY19	Jensen Beach						75,000
County Line Civic Center	Completed FY18	Tequesta						150,000
Hobe Sound Community Center	Completed FY17	Hobe Sound						150,000
Rio Civic Center	Needs to be replaced	Jensen Beach						1,000,000
Doc Myers Maintenance Building	No improvements since 1996	Hobe Sound			250,000	250,000	535,000	
TOTAL			40,000	535,000	535,000	535,000	535,000	1,800,000

Parks Boat Ramps Program

Category	Non-Concurrency
Project Number	2173
Location	Countywide
District	Countywide
Project Limits	Waterfront Parks Countywide
Related Projects	
Lead Department/Division	Parks and Recreation
Year Project Initiated	2021
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

No FY26 increase is requested. The Parks Boat Ramp program allocates annual funding and maximizes grant opportunities from the Florida Inland Navigation District (FIND) for the replacement and/or renovation of boat ramps countywide.

BACKGROUND

The Boat Ramp Program is designed to build new and renovate or rehabilitate boat ramps within Martin County's parks to improve safety, appearance, and performance. The program includes overall improvements to ramp surfaces, floating docks, fixed docks, pilings, lighting, shoreline protection, curbing, ADA compliance, and miscellaneous repairs. Necessary improvements will ensure the facilities are in good condition to ensure boater and user safety while meeting the needs of the community.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 - Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Parks & Recreation Department has 20 boat ramp lanes of various ages and all with different renovation/upgrade needs. Boating is a major recreational activity in Martin County with an estimated 10,000 plus launches per year. Boat ramp renovations have been designated as a Board of County Commissioners priority.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,250,000	0		550,000	550,000	550,000	550,000	550,000	1,500,000
Expenditure Total	4,250,000	0		550,000	550,000	550,000	550,000	550,000	1,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	4,250,000	0	0	550,000	550,000	550,000	550,000	550,000	1,500,000
Revenue Total	4,250,000	0	0	550,000	550,000	550,000	550,000	550,000	1,500,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Boat ramp replacements funded through the Capital Improvement Plan (CIP) are expected to reduce operating costs by utilizing durable, low-maintenance materials and incorporating modern designs that improve resilience to wear and environmental impacts. These upgrades minimize repair needs, enhance safety, and ensure long-term usability, allowing for more efficient resource allocation while maintaining high-quality facilities for public access.

Parks Pavement & Paving

Category	Non-Concurrency
Project Number	2171
Location	Countywide
District	Countywide
Project Limits	Projects in all parks Countywide
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	2020
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

No FY26 increase is requested. The FY26 paving program will reallocate funding to the Jensen Beach Public Restroom & Café CIP to improve walkways leading up to the facility and public deck.

BACKGROUND

The Parks Paving Program is designed to address the conditions of the parking lots and roadways within all of Martin County's parks to improve safety, appearance, and drivability. The program includes overall improvements to park site pavement including but not limited to: all parks pavement projects (pathways, sidewalks, etc.), pavement replacement or resurfacing of roadways and parking lots, curbing, ADA compliance, striping, and miscellaneous repairs.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,465,000	0		0	300,000	300,000	300,000	300,000	2,265,000
Expenditure Total	3,465,000	0		0	300,000	300,000	300,000	300,000	2,265,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	3,465,000	0	0	0	300,000	300,000	300,000	300,000	2,265,000
Revenue Total	3,465,000	0	0	0	300,000	300,000	300,000	300,000	2,265,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Paving parking lots and sidewalks through the CIP program is expected to reduce operating costs by using durable materials and advanced construction techniques that minimize maintenance and repair needs. Improved drainage and surface quality enhance safety, extend the lifespan of infrastructure, and lower long-term upkeep expenses, ensuring efficient use of resources while maintaining accessibility and public satisfaction.

Parks Paving Program

Paving Locations	CONDITION	NOTES	FY26	FY27	FY28	FY29	FY30	FY31-FY35
Beaches, Boat Ramp & Causeways								
Stuart Beach	EXCELLENT	COMPLETED 2020						10,000
Bob Graham Beach	EXCELLENT	COMPLETED 2019						35,000
Hobe Sound Beach	EXCELLENT	COMPLETED 2018						
Jensen Beach	EXCELLENT	COMPLETED 2019						
Jensen Beach Restroom & Sidewalks	NEW	Capitalized in FY26 CIP						
Sandsprit Ramp Parking Improvements	FAIR							950,000
Owen K Murphy Boat Ramp	FAIR							
Jensen Beach Boat Ramp	GOOD							
Jensen Causeway East	GOOD							150,000
Jensen Causeway West	GOOD							150,000
Ross Witham Beach	EXCELLENT							50,000
Stokes Beach	GOOD							
Stuart Causeway	GOOD							200,000
Regional Parks								
MC Golf Course Pathways	EXCELLENT	COMPLETED FY24						
Halpatiokee	POOR	FARB 25						300,000
Phipps Park Campground	POOR	PLANNING		150,000				
Indian Riverside - Round About	POOR	FUNDED						200,000
Sailfish Splash	EXCELLENT							
Timer Powers	GOOD							
Community Parks								
Sandsprit Park	GOOD	RENOVATION						
JV Reed	EXCELLENT	COMPLETED 2019						
Mary Brogan	POOR							
Cove Road	FAIR							
East Ridge	FAIR							
Jimmy Graham	FAIR				300,000			
Wojcieszak	FAIR			150,000				
Pendarvis	FAIR							
Jock Leighton	GOOD							
Justin Wilson	GOOD						300,000	
Langford	GOOD					300,000		
Pineapple	GOOD							200,000
Doc Meyers Park	GOOD							
Twin Rivers	GOOD							20,000
Community Centers								
Charlie Leighton	POOR	PART OF FY23 CIP						
Lamar Howard/Cassidy Center	EXCELLENT	COMPLETED 2020						
County Line	EXCELLENT							
Hobe Sound Civic Center	EXCELLENT							
Rio Civic Center	GOOD							
Salerno Civic Center	GOOD							
			0	300,000	300,000	300,000	300,000	2,265,000

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

Category	Non-Concurrency
Project Number	4958
Location	Countywide
District	Countywide
Project Limits	Fleet equipment valued at more than 30k.
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	2020
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

A \$60,000 reallocation from Parks FARB will fund equipment for lifecycle replacements. The equipment in the CIP is essential for maintaining parks, beaches, and golf courses, ensuring safe and efficient operations. This investment enhances upkeep, reduces maintenance time, and improves safety and enjoyment, supporting the continued operation of these spaces and providing a safe environment for recreational activities and public events. Allocations include: Golf (\$277,000) and Parks (\$185,700).

BACKGROUND

Strategic planning and management of equipment replacement through the CIP ensures assets are replaced at optimal intervals based on usage and condition. This proactive approach prevents breakdowns, extends equipment lifespan, and reduces costly repairs. The result is a more efficient operation, allowing better management of replacements at reasonable frequencies without impacting the operating budget, ensuring service quality while maintaining fiscal responsibility.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Equipment	6,769,555	0		462,000	530,000	561,555	564,000	558,000	4,094,000
Expenditure Total	6,769,555	0		462,000	530,000	561,555	564,000	558,000	4,094,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	6,769,555	0	0	462,000	530,000	561,555	564,000	558,000	4,094,000
Revenue Total	6,769,555	0	0	462,000	530,000	561,555	564,000	558,000	4,094,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Equipment Replacement Program

I.D. #	Vehicle/Equipment Description	Life Cycle	Location	2026	2027	2028	2029	2030	2031-2035
	Tractors								
56999	11 Utility Tractor w/Loader	10	JB						
57690	12 Utility Tractor w/Loader	10	PS			28,000			
57691	12 Utility Tractor w/Loader	10	IT				28,000		
58107	13 Utility Tractor w/Loader	10	WH					35,700	
58108	13 Utility Tractor w/Loader	10	PC				28,000		
59237	15 Utility Tractor w/Loader	10	IT					38,000	
59993	16 Utility Tractor w/Loader	10	WH						37,000
61366	17 Utility Tractor w/Loader	10	JB						28,000
61386	17 Utility Tractor w/Loader	10	JB						37,000
61407	17 Utility Tractor w/Loader	10	WH						37,000
61706	17 Utility Tractor w/Loader	10	WH						28,000
61763	17 Utility Tractor w/Loader	10	WH						28,000
121631	23 Utility Tractor w/Loader	10	Hal						35,000
122236	23 Utility Tractor w/Loader	10	HS						45,000
Totals				0	0	28,000	56,000	73,700	275,000
	Athletic Turf Mowers								
57633	14 5-Gang Rotary	10	JB	100,000					
58503	14 3-gang Rotary (Replace with 5-gang)	10	PS						
60369	17 3-gang Rotary	10	PS				67,000		
60383	17 5-Gang Rotary	10	Hal		100,000				
61495	17 5-Gang Rotary	10	Hal						92,000
61616	17 5-Gang Rotary	10	JB						92,000
62271	18 5-Gang Rotary	10	HS						93,000
62272	18 5-Gang Rotary	10	PC						93,000
121487	23 5-Gang Rotary	10	HS						95,000
122649	24 3-gang Rotary	10	CG						
122650	24 3-gang Rotary	10	IRSP						
Athletic Turf Mowers Totals				100,000	100,000	0	67,000	0	465,000
	Common Area Mowers								
56340	10 Zero Turn w/ 60" Deck	10	PC						
57110	11 Zero Turn w/72" deck	10	IT						
57631	12 Zero Turn w/72" deck	10	Hal						
59288	16 5 Gang Rotary	10	IT			58,000			
61626	17 Zero Turn w/ 72" Deck	10	Phipps						14,000
62181	18 Zero Turn w/60" Deck	10	IT						14,000
62180	18 Zero Turn w/60" Deck	10	HS						14,000
TBD	22 Zero Turn w/ 60" Deck	10	JB						14,000
TBD	22 Zero Turn w/ 60" Deck	10	PS						14,000

Equipment Replacement Program

62457	19 dual axle, 8' x 21', 10,000 # cap.	15	IT						11,000
63838	22 7' x 16"	15	WH						11,000
122159	23 8' x 23' 14000 lb Capacity	15	WH						11,000
122160	23 8' x 23' 14000 lb Capacity	15	JB						11,000
	Pressure washer trailer setup	15	WH	12,200					
Trailer Totals				12,200	0	0	0	0	99,000
Total on all Equipment				185,700	185,000	185,000	185,000	185,000	1,684,500

Parks	185,700	185,000	185,000	185,000	185,000	1,684,500
Golf	277,000	345,000	376,555	379,000	373,000	2,409,500
	462,700	530,000	561,555	564,000	558,000	4,094,000

Golf Equipment Replacement Program

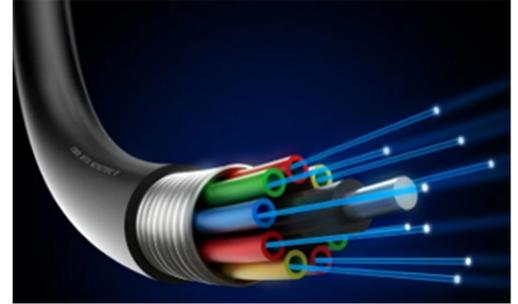
Equipment Description	Year	Cycle	FY26	FY27	FY28	FY29	FY30	FY31-FY35
Greens Mowers Triplex								
Toro Greensmastr 3150	2016	5			\$35,000			
Toro Greensmastr 3150	2016	5		\$35,000				
Toro Greensmastr 3150-Q	2018	5						46,000
Tee Mowers Triplex								
Toro GR3150 Mower	2013	5						34,000
Toro GR3150 Mower	2013	5						
Greens Mowers Walking								
Toro 2100 Mower	2015	5						20,000
Toro 2100 Mower	2015	5						20,000
1000 Greensmaster	2013	5						20,000
Fairway Mowers								
Toro 5510 Reelmaster	2022	5						
Toro RM5510 Mower	2013	5	\$40,000					70,000
Toro RM 5510 Mower	2013	5						70,000
Toro Reelmaster 3575-D	2017	5						70,000
Toro Reelmaster 3575-D	2019	5						70,000
Rough Mowers								
Pro Flex Mower 120	NEW	7						
Toro GM4300D Mower	2014	7						60,000
Toro GM3500D Mower	2014	7						75,000
Toro GM3500D Mower	2015	7						40,000
Toro Groundsmaster 1200	2022	7				\$29,000		
Snake Mower-320	2018	7			\$40,173			
Mechanical Bunker Rakes								
Toro SP5040 Rake	2012	7		\$20,000				
General Utility Cars								
Toro Workman MDX	2016	6			\$12,000			
Toro Workman MDX	2016	6				\$12,000		
Toro Workman MDX	2016	6				\$12,000		
Toro Workman MDX	2016	6					\$12,000	
Toro Workman MDX	2016	6			\$12,000			
Club Turf 1 Car	2014	6						10,000
Club Turf 1 Car	2014	6						10,000
Club Turf 1 Car	2014	6						10,000
Club Turf 1 Car	2014	6						10,000
Turf Carry #2	2014	6						10,000
Carry All 500	2018	6						10,000
Trucksters Hauling								
Toro Workman HDX-D	2015	6						27,000
Toro HDX Workman	2012	6						

Toro Workman HDX-D	2017	6						\$25,000	
Tractors									
2WD Kubota Tractor	2015	6		\$30,000					
Kubota ROPS Tractor M5660	NEW								30,000
Articulated Wheel Loader	2017	6							55,000
Kubota Rops Tractor	2018	6							27,000
Greens Aerators									
Toro 648 Aerator	2022	6							
Greens Sprayers									
Sprayer MP5800	2011	8							65,000
Toro Multi Pro 1750	2017	8							50,000
Spreaders									
Toro Topdresser 2500	2016	5					\$45,000		
Toro Pro Pass 200	2017	5							17,000
Lely Spreader	2015	5			\$17,537				
Turf Fertilizer Spreader	2019	5							15,000
Turf Vacuums/Sweepers									
Toro Versa Vac	NEW	6					\$27,000		
Verticutters									
Toro Grooming Reels	2012	6		\$9,000					
Rollers									
Salsco Roll-N-Go	NEW	8		\$14,000					
Salsco HPII 3 Gang Roller	NEW							\$24,000	
Salsco Roll-N-Go	2013	7			\$14,845				
Reel Grinders									
Foley Grinder 633	2017	6						\$50,000	
Foley Grinder 672	2017	6						\$25,000	
Miscellaneous									
Equipment Lease Driving Range	2021	20	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	425,000
Fleet Lease	2021	5	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	760,000
SGM 220 Turf Brush	2017	10							8,000
Thatching Reel Kit	2018	10							8,000
Toro Proforce Blower	2015	8							9,000
Toro Proforce Blower	2015	8							9,000
Ryan Sod Cutter	NEW	10							
Toro FWY Reels	2017	10							12,000
Golft Lift GL 9	2020	7							11,000
GL 1 Lift Table	2017	7							3,500
Ice-O-Machine	2017	7							13,000
Hotsy Pressure Washer	2017	10							30,000
Fertilizer Spreader	2016	5							5,000
Qas Spiker	2017	10							5,000
Toro Verticutt Reels	2017	10					\$11,000		
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						8,000
Material Handler MH-40	2022	7						38,000
Reel Grinders	2015	10						40,000
Totals			\$277,000	345,000	376,555	379,000	373,000	2,409,500

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 Department/Division	Parks and Recreation
Year Project Initiated	2018
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

No FY26 increases are being requested. A \$85,000 reallocation to the Jensen Beach Public Restroom and Café CIP is requested to enhance security cameras and capitalize the project. This program installs, repairs and replaces fiber, security and Wi-Fi across the park system to improve service delivery and reduces reliance on external providers.

BACKGROUND

The Parks and Recreation Department has been installing fiber and cameras throughout its park system, significantly improving services such as park security, point-of-sale systems, and gate access. These upgrades have enhanced operational efficiency and safety, benefiting both park management and the public. The public has strongly supported these improvements, recognizing their value in enhancing services and the overall experience at park facilities.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	850,000	0		85,000	85,000	85,000	85,000	85,000	425,000
Expenditure Total	850,000	0		85,000	85,000	85,000	85,000	85,000	425,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	850,000	0	0	85,000	85,000	85,000	85,000	85,000	425,000
Revenue Total	850,000	0	0	85,000	85,000	85,000	85,000	85,000	425,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintaining the fiber and Wi-Fi systems requires ongoing costs for service contracts, equipment upgrades, and network monitoring. However, these systems reduce operational inefficiencies, lower dependency on external services, and improve service delivery across park facilities. The long-term benefits of enhanced security, improved access control, and streamlined operations offset the maintenance costs, ensuring a more efficient and cost-effective park management system.

Beach Improvements (Parking)

Category	Concurrency
Project Number	2012D
Location	Martin County beaches
District	1
Project Limits	Parking areas, restroom and concession building at Stuart Beach
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	
Project Life Cycle	20
Resilience Requirements:	2040 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 ORIGATION

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	900,000	0		90,000	90,000	90,000	90,000	90,000	450,000
Expenditure Total	900,000	0		90,000	90,000	90,000	90,000	90,000	450,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Beach Impact Fees	900,000	0	0	90,000	90,000	90,000	90,000	90,000	450,000
Revenue Total	900,000	0	0	90,000	90,000	90,000	90,000	90,000	450,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Sailfish Sands Golf Course Improvements Phase 4 & 5

Category	Non-Concurrency
Project Number	9913A
Location	Stuart
District	2
Project Limits	Sailfish Sands Golf Course
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	2016
Project Life Cycle	15
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Sailfish Sands Golf Course is undergoing phased improvements over multiple budget cycles. FY25 funding (\$500,000) will contribute to long-term upgrades for the 18-hole course. Phases 4 and 5 will focus on replacing three pump houses, followed by a re-grassing effort. The course has not received grass improvements in over 20 years.

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	1,979,345	364,345		807,500	807,500	0	0	0	0
Expenditure Total	1,979,345	364,345		807,500	807,500	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,979,345	364,345	1,115,000	500,000	0	0	0	0	0
Revenue Total	1,979,345	364,345	1,115,000	500,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Jensen Beach Public Restroom & Cafe Replacement

Category	Concurrency
Project Number	2012E
Location	Jensen Beach
District	1
Project Limits	Jensen Beach
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	2023
Project Life Cycle	30
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This Construction Management At Risk (CMAR) project is in design, with cost estimates due at 90% completion (Current cost is estimated). FY26 budget reallocations to capitalize the project include Parks Building Improvement Program (\$535K), Fiber/Security/Wi-Fi (\$85K), Park Fees/Insurance (\$1M), Pavement/Paving (\$300K), Bed Tax/Dune Crossover (\$200K), and Indian Riverside Park (CIP Complete) (\$500K).

BACKGROUND

The Jensen Beach public restroom at Sea Turtle Beach was a total loss due to a fire in January 2025. The café requires this restroom in order to operate. The café was built in 1991 under a 20-year lease. When the lease expired (2012) the building was poor condition. After two failed re-lease attempts, the County took over operation (2014). The property includes decking (8,750 sq. ft.), a restroom (750 sq. ft.), a café (850 sq. ft.), and a pavilion (750 sq. ft.).

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,

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,912,700	0	0	3,912,700	0	0	0	0
Design/Planning	263,285	15,600	247,685	0	0	0	0	0
Expenditure Total	4,175,985	15,600	247,685	3,912,700	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Impact Fee	163,285	8,300	154,985	0	0	0	0	0	0
District MSTU	892,700	0	892,700	0	0	0	0	0	0
Ad Valorem	1,920,000	0	0	1,420,000	500,000	0	0	0	0
Bed Tax	200,000	0	0	200,000	0	0	0	0	0
Park Fees	1,000,000	0	0	1,000,000	0	0	0	0	0
Revenue Total	4,175,985	8,300	1,047,685	2,620,000	500,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

A newly constructed beach café is expected to generate offsetting revenue and expenses, while also providing long-term savings in deferred building maintenance costs.

Wojcieszak Small Sided Courts and Public Restroom

Category	Concurrency
Project Number	2174C/ARPWP
Location	Stuart
District	4
Project Limits	Wojcieszak Park
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	2022
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

4 new small sided courts and a restroom facility are currently in design and permitting with an expected construction schedule in the Fall of 2025. These enhancements will improve recreational infrastructure, foster community engagement, and provide modern amenities to meet increasing demand.

BACKGROUND

Wojcieszak Park is a 12.2-acre facility located within the Port Salerno CRA and the 2022 Qualified Census Tract. 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.

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.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,769,153	1,403,453		2,365,700	0	0	0	0	0
Design/Planning	238,815	238,815		0	0	0	0	0	0
Expenditure Total	4,007,968	1,642,268		2,365,700	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	2,365,700		1,700,000	665,700	0	0	0	0	0
ARPA Funds	1,642,268	1,642,268	0	0	0	0	0	0	0
Revenue Total	4,007,968	1,642,268	1,700,000	665,700	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Pineapple Park Pickleball Complex

Category	Concurrency
Project Number	2176
Location	Jensen Beach
District	1
Project Limits	Pineapple Park
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	2025
Project Life Cycle	30
Resilience Requirements:	



DESCRIPTION

This project involves designing Martin County's first dedicated pickleball complex to meet the growing demand in Jensen Beach. This will include 12 courts and a restroom facility. The complex at Pineapple Park has 13 undeveloped acres and will feature multiple courts and amenities, supporting community-based programs. A fee-based structure will be implemented for access, ensuring sustainable operation and maintenance of the facility.

BACKGROUND

Over the past decade, tennis courts have been converted to pickleball, with no new courts built. As pickleball continues to grow rapidly in Jensen Beach, the need for a dedicated facility has become urgent to meet demand. \$200,000 is reallocated from the Indian Riverside Park CIP which is completed.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

The project supports the needs assessment by providing community-based programs and fee-based access. It aligns with the Parks and Recreation Master Plan, addressing Goal 1: Maintain and Improve Facilities, Objective 1.1 (Maintain existing facilities), Objective 1.3 (Develop additional recreational opportunities), Objective 1.4 (Develop new amenities based on service analysis), and Objective 1.5.

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	200,000	0	200,000	0	0	0	0	0
Construction	2,000,000	0	0	0	2,000,000	0	0	0
Expenditure Total	2,200,000	0	200,000	0	2,000,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	200,000	0	0	200,000	0	0	0	0	0
Revenue Total	200,000	0	0	200,000	0	0	0	0	0

Total Unfunded: -2,000,000

OPERATING BUDGET IMPACT

The annual maintenance cost of this project is expected to be absorbed into existing operations.

Heritage Ridge Master Plan

Category	Concurrency
Project Number	2177
Location	Hobe Sound
District	4
Project Limits	Heritage Ridge Old Driving Range
Related Projects	N/A
Lead Department/Division	Parks and Recreation
Year Project Initiated	2025
Project Life Cycle	35
Resilience Requirements:	



DESCRIPTION

The Heritage Ridge Driving Range site, an 12-acre parcel of available parkland, presents an opportunity to create a new park master plan. This project aims to assess community needs through workshops and surveys to ensure the park plan aligns with local priorities. The plan will be developed based on a comprehensive community needs assessment to address recreational needs in South County effectively.

BACKGROUND

The Heritage Ridge Driving Range, previously part of Heritage Ridge Golf Course, was abandoned after the lease with Martin County ended. The 8-acre parcel, located off US 1 behind the new fire rescue station, is now available for development. This area has been identified in needs assessments as lacking sufficient recreational spaces, particularly for South County residents as the population continues to grow.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

Creating a new park master plan for Heritage Ridge will directly address the recreational needs in South County. The community needs assessment will guide the design process, ensuring the plan reflects local input and priorities. This project aligns with the County’s goal of improving recreational services and providing accessible parks, helping meet the increasing demand for recreational space and contributing to the overall well-being of the community.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	100,000	0		100,000	0	0	0	0	0
Expenditure Total	100,000	0		100,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	100,000	0	0	100,000	0	0	0	0	0
Revenue Total	100,000	0	0	100,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

The Operating budget impact is undetermined at this time.

Martin County, FL
Capital Improvement Plan (CIP)
 2026 through 2035

COASTAL EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
2026 - St. Lucie Inlet Management Plan	N	\$ 106,708,752	-	-	13,537,600	8,647,400	12,028,800	1,585,000	13,137,600	57,772,352
2028 - Beach Management	N	\$ 21,657,000	-	-	400,000	1,340,000	400,000	400,000	750,000	18,367,000
2072 - Bathtub Beach/Sailfish Point Restoration	N	\$ 33,425,000	-	-	6,685,000	-	6,685,000	-	6,685,000	13,370,000
9925 - Reef Management Program	N	\$ 2,545,000	-	-	200,000	190,000	180,000	350,000	200,000	1,425,000
2160 - Port Salerno Commercial Fishing Docks	N	\$ 1,000,000	-	(880,000)	-	-	-	-	-	1,000,000
9926 - County Resilience Program	N	\$ 3,500,000	-	-	800,000	300,000	300,000	300,000	300,000	1,500,000
9926C - Shoreline Management	N	\$ 2,675,000	-	-	225,000	50,000	2,050,000	50,000	50,000	250,000
7509 - MacArthur Blvd Dune Restoration	N	\$ 14,200,000	-	-	5,400,000	225,000	300,000	3,500,000	225,000	4,550,000
Expenditure Total		\$ 185,710,752	\$ -	\$ (880,000)	\$ 27,247,600	\$ 10,752,400	\$ 21,943,800	\$ 6,185,000	\$ 21,347,600	\$ 98,234,352

COASTAL REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem	\$ 71,744,000	-	14,694,000	5,705,000	5,705,000	5,705,000	5,705,000	5,705,000	28,525,000
Beach Property MSBU	\$ 5,486,700	-	-	2,061,700	-	-	1,650,000	-	1,775,000
Bed Tax	\$ 7,500,000	-	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Federal Funds	\$ 19,128,200	-	-	-	-	2,000,000	-	5,000,000	12,128,200
Grant	\$ 61,787,022	-	8,458,300	12,278,800	5,016,200	10,874,400	2,723,470	9,487,552	12,948,300
Hutchinson Island MSTU	\$ 5,901,500	-	1,836,500	406,500	406,500	406,500	406,500	406,500	2,032,500
Private Contribution	\$ 11,473,330	-	60,000	2,185,000	78,800	2,185,000	94,530	2,185,000	4,685,000
Vessel Registration Fee	\$ 1,810,000	-	10,000	180,000	180,000	180,000	180,000	180,000	900,000
Revenue Total	\$ 184,830,752	\$ -	\$ 27,558,800	\$ 23,317,000	\$ 11,886,500	\$ 21,850,900	\$ 11,259,500	\$ 23,464,052	\$ 65,494,000

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 Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	1978
Project Life Cycle	3
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

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

BACKGROUND

In 1978, the County signed a Project Cooperation Agreement with the US Army Corps of Engineers for St. Lucie Inlet maintenance. Due to unpredictable federal funds, the County created a local funding source to cover costs when state and federal funds are unavailable. The 2016 St. Lucie Inlet Management Plan, updated in 2023, mandates sand bypassing to address erosion. Costs for sand bypassing, monitoring, and beach placement are borne by the County, with future projects occurring regularly.

PROJECT ORIGATION

Strategic Planning

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan requires identifying projects to eliminate public hazards and repair or replace obsolete facilities. This project restores a county recreational facility. The St. Lucie Inlet Management Plan mandates inlet maintenance and material placement. Ensuring safe navigation through the St. Lucie Inlet is a top priority for boaters.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
CEI	4,452,200	0		500,000	500,000	500,000	0	500,000	2,452,200
Construction/Capital Maintenance	89,019,452	0		11,527,600	6,612,400	10,468,800	0	11,527,600	48,883,052
Design/Planning	2,871,300	0		450,000	475,000	0	475,000	0	1,471,300
Monitoring	10,365,800	0		1,060,000	1,060,000	1,060,000	1,110,000	1,110,000	4,965,800
Expenditure Total	106,708,752	0		13,537,600	8,647,400	12,028,800	1,585,000	13,137,600	57,772,352

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	57,315,552	0	12,600,000	4,500,000	4,500,000	4,500,000	4,500,000	4,215,552	22,500,000
Bed Tax	7,500,000	0	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Federal Funds	12,000,000	0	0	0	0	2,000,000	0	5,000,000	5,000,000
Grant	28,793,200	0	5,000,000	6,643,800	4,198,700	5,889,400	642,500	6,418,800	0
Vessel Registration Fee	1,100,000	0	0	110,000	110,000	110,000	110,000	110,000	550,000
Revenue Total	106,708,752	0	20,100,000	11,753,800	9,308,700	12,999,400	5,752,500	16,244,352	30,550,000

Total Unfunded: 0

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	County Resilience Program
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	1995
Project Life Cycle	8
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

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

BACKGROUND

In August 1995, the County signed a Project Cooperation Agreement with the U.S. Army Corps of Engineers, adding a 1/4 mile at the southern end as a local option. The project aims to protect upland infrastructure and public health. Cost sharing is 46.59% US Army Corps, 24.27% State, and 29.14% Martin County, with funding subject to approval by legislative bodies. FY2026 project funding is accumulated from FY22-FY26.

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	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
CEI	1,230,000	0	0	140,000	0	0	0	1,090,000
Construction/Capital Maintenance	16,100,000	0	0	800,000	0	0	0	15,300,000
Design/Planning	700,000	0	0	0	0	0	350,000	350,000
Monitoring	3,627,000	0	400,000	400,000	400,000	400,000	400,000	1,627,000
Expenditure Total	21,657,000	0	400,000	2,680,000	400,000	400,000	750,000	18,367,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	4,994,000	0	494,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Federal Funds	7,128,200	0	0	0	0	0	0	0	7,128,200
Grant	6,083,300	0	1,050,000	160,000	540,000	160,000	160,000	300,000	3,713,300
Hutchinson Island MSTU	3,451,500	0	1,386,500	206,500	206,500	206,500	206,500	206,500	1,032,500
Revenue Total	21,657,000	0	2,930,500	816,500	1,196,500	816,500	816,500	956,500	14,124,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

Bathtub Beach/Sailfish Point 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 Management Plan/County Resilience Program
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2015
Project Life Cycle	2
Resilience Requirements:	2040 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 a popular spot, but from 2007, recurring erosion events caused repair costs of about \$500,000/year. In 2019, a cost-sharing agreement was made with the Sailfish Point Property Owner's Association (POA). The next project is planned for 2027. Sand bypassing for this area is part of the Inlet Management Plan, with 36.99% of costs eligible for state funding under the Long-Range Beach Management program.

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
CEI	675,000	0		135,000	0	135,000	0	135,000	270,000
Construction/Capital Maintenance	31,500,000	0		6,300,000	0	6,300,000	0	6,300,000	12,600,000
Design/Planning	1,250,000	0		250,000	0	250,000	0	250,000	500,000
Monitoring	0	0		0	0	0	0	0	0
Expenditure Total	33,425,000	0		6,685,000	0	6,685,000	0	6,685,000	13,370,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	4,234,448	0	900,000	305,000	305,000	305,000	305,000	589,448	1,525,000
Grant	16,327,222	0	1,750,000	2,565,000	92,500	2,565,000	110,970	2,583,752	6,660,000
Private Contribution	11,413,330	0	0	2,185,000	78,800	2,185,000	94,530	2,185,000	4,685,000
Hutchinson Island MSTU	1,450,000	0	450,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	33,425,000	0	3,100,000	5,155,000	576,300	5,155,000	610,500	5,458,200	13,370,000

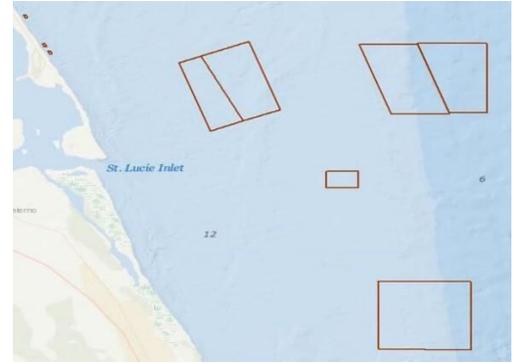
Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

Reef Management Program

Category	Non-Concurrency
Project Number	9925
Location	Atlantic Ocean
District	Countywide
Project Limits	Atlantic Ocean off Martin County Coast
Related Projects	96th Street Bulkhead
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	1980
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

FY26 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 focuses on ecosystem health in local waters, including artificial and natural reefs and native and invasive species. Over 125 artificial reefs have been constructed to enhance fishing and reduce pressure on natural reefs. Inshore efforts support oyster bed restoration, shoreline protection, juvenile fish habitat, and water quality. The County collaborates on coral conservation and education. Offshore reefs 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,790,000	0		90,000	130,000	130,000	300,000	150,000	990,000
Design/Planning	175,000	0		50,000	0	0	0	0	125,000
Monitoring	580,000	0		60,000	60,000	50,000	50,000	50,000	310,000
Expenditure Total	2,545,000	0		200,000	380,000	180,000	350,000	200,000	1,425,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,175,000	0	175,000	100,000	100,000	100,000	100,000	100,000	500,000
Grant	660,000	0	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Vessel Registration Fee	710,000	0	10,000	70,000	70,000	70,000	70,000	70,000	350,000
Revenue Total	2,545,000	0	245,000	230,000	230,000	230,000	230,000	230,000	1,150,000

Total Unfunded: 0

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	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	
Project Life Cycle	10
Resilience Requirements:	2040 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. Phase 2 consists of the removal of three off-loading platforms, which will be replaced with three new platforms.

BACKGROUND

The Port Salerno Commercial Fisherman requested rehabilitation for the commercial fishing docks. Some small docks with boardwalks through mangroves will be removed to allow mangrove expansion. Maintenance dredging will be done within an existing submerged land lease, with no changes to its boundary. The project will not require County funds.

PROJECT ORIGINATION

Other

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,000,000	0		0	0	0	0	0	1,000,000
Expenditure Total	1,000,000	0		0	0	0	0	0	1,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Private Contribution	60,000	0	60,000	0	0	0	0	0	0
Grant	60,000	0	60,000	0	0	0	0	0	0
Revenue Total	120,000	0	120,000	0	0	0	0	0	0

Total Unfunded: -880,000

OPERATING BUDGET IMPACT

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

County Resilience Program

Category	Non-Concurrency
Project Number	9926
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	Stormwater Master Plan and Implementation of TMDL/BMAP Compliance Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Building off the 2025 Vulnerability Assessment (VA) and its project recommendations, the program includes: data gathering and monitoring, community engagement, planning, intra-agency coordination, policy review and updates, adaptation planning, hydrologic and hydraulic analysis/studies, economic-cost benefit analysis, design standards, and project development and prioritization to reduce risk. Additional impacts such as heat, water quality, and ecology health will also be included.

BACKGROUND

In 2015, Florida Legislature directed jurisdictions to add a component that includes development and redevelopment principles, strategies and engineering solutions that reduce the flood risk in coastal areas that are the results of high-tide events, storm surge, flash floods, stormwater runoff, and related impacts of sea-level rise. Initial work began in 2018 to address resilience of County infrastructure. This work allows for projects to be eligible for grant funding.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The resilience program provides an approach to developing and prioritizing projects to reduce and eliminate risk from public hazards. Under Policy 14.1A.10(1) of the Comprehensive Plan, new public facilities, and improvements to existing public facilities that eliminate public hazards are a priority for funding and execution of capital improvements.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	3,500,000	0		800,000	300,000	300,000	300,000	300,000	1,500,000
Expenditure Total	3,500,000	0		800,000	600,000	300,000	300,000	300,000	1,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	3,500,000	0	500,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Grant	0	0	0	0	0	0	0	0	0
Revenue Total	3,500,000	0	500,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

Shoreline Management

Category	Non-Concurrency
Project Number	9926C
Location	Various
District	Countywide
Project Limits	Shorelines within Martin County
Related Projects	Tuckahoe Mansion Seawall Replacement
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

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

BACKGROUND

Martin County’s shorelines along the St. Lucie River, Indian River, and Loxahatchee River face threats to mangrove, oyster, and seagrass habitats due to rising water levels, turbidity, and declining water quality. The County’s 12 miles of non-beachfront waterfront parks feature shoreline protection and recreational facilities. Breakwaters promote mangrove growth, reduce turbidity, and support seagrass recruitment.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

Goal 9.1 of the Comprehensive Growth Management Plan aims to conserve and preserve Martin County's natural resources, including air, water, habitat, and the St. Lucie Estuary and Indian River Lagoon, balancing public and private property rights. Policy 14.1A.10 requires identifying projects that eliminate public hazards and repair outdated facilities to maintain service standards. These projects contribute to achieving these goals.

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,000,000	0	0	0	2,000,000	0		0
Design/Planning	400,000	0	200,000	50,000	0	0		150,000
Monitoring	275,000	0	25,000	0	50,000	50,000	50,000	100,000
Expenditure Total	2,675,000	0	225,000	50,000	2,050,000	50,000	50,000	250,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	525,000	0	25,000	50,000	50,000	50,000	50,000	50,000	250,000
Grant	2,150,000	0	0	150,000	0	2,000,000	0	0	0
Revenue Total	2,675,000	0	25,000	200,000	50,000	2,050,000	50,000	50,000	250,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

MacArthur Blvd Dune Restoration

Category	Non-Concurrency
Project Number	7509
Location	Hutchinson Island
District	1
Project Limits	MacArthur Blvd Dune from R-26 to R-34
Related Projects	None
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2023
Project Life Cycle	5
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

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

BACKGROUND

The MacArthur Dune was damaged in 2004 by Hurricanes Frances and Jeanne, was restored through a FEMA project. However, Hurricane Ian (2022) and Hurricane Nicole (2022) caused significant erosion, requiring extensive restoration. Necessary permits and easements will be obtained, and FDEP funds allocated in December 2022 will cover part of the project. Construction is planned for FY26, with additional funding needed, possibly from assessments on homeowners fronting the dune.

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." 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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
CEI	450,000	0		150,000	0	0	150,000	0	150,000
Construction/Capital Maintenance	11,000,000	0		5,000,000	0	0	3,000,000	0	3,000,000
Design/Planning	350,000	0		0	0	100,000	100,000	0	150,000
Monitoring	2,400,000	0		250,000	225,000	200,000	250,000	225,000	1,250,000
Expenditure Total	14,200,000	0		5,400,000	225,000	300,000	3,500,000	225,000	4,550,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Hutchinson Island MSTU	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Beach Property MSBU	5,486,700	0	0	2,061,700	0	0	1,650,000	0	1,775,000
Grant	7,713,300	0	538,300	2,700,000	125,000	200,000	1,750,000	125,000	2,275,000
Revenue Total	14,200,000	0	538,300	4,861,700	225,000	300,000	3,500,000	225,000	4,550,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer the program.

Martin County, FL
Capital Improvement Plan (CIP)
2026 through 2035

ECOSYSTEM MANAGEMENT EXPENDITURE SUMMARY

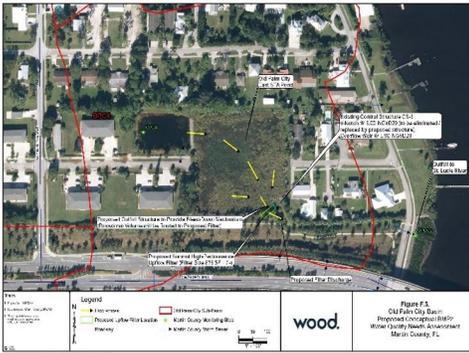
Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
124914 - Old Palm City BMP2	N	\$ 775,000	-	-	25,000	-	-	-	-	750,000
124915 - Old Palm City BMP1	N	\$ 775,000	-	-	25,000	-	-	-	-	750,000
124916 - South Outfall Golden Gate BMP2	N	\$ 775,000	-	-	25,000	-	-	-	-	750,000
124917 - North Outfall Golden Gate BMP1	N	\$ 754,000	-	-	739,000	15,000	-	-	-	-
2155M - Channel Enhancement Program	N	\$ 165,000	-	-	165,000	-	-	-	-	-
124908 - Mapp Creek/Hoag Creek Water Quality Project	N	\$ 2,213,110	-	-	100,000	-	-	-	2,033,110	80,000
1211E - Kitching Creek Eastern Flow way	N	\$ 3,653,671	260,000	-	-	415,671	2,000,000	578,000	400,000	-
1246 - TMDL/BMAP Compliance Projects	C	\$ 1,560,000	-	-	200,000	160,000	160,000	160,000	180,000	700,000
9924 - Indian River Lagoon Estuary Restoration Project	N	\$ 2,203,148	345,000	-	100,000	100,000	200,000	200,000	258,148	1,000,000
9057A - Cypress Creek Floodplain Restoration	N	\$ 3,000,000	300,000	-	-	-	-	-	-	2,700,000
2155 - Environmentally Sensitive Lands	N	\$ 5,894,953	-	-	594,953	700,000	700,000	700,000	700,000	2,500,000
TBD - Martin County Forever	N	\$ 200,000,000	-	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
124912 - Coral Gardens Stormwater Treatment Area	N	\$ 5,125,000	-	-	955,000	4,050,000	-	120,000	-	-
2155T - Stuart Impoundment Hydrologic Restoration	N	\$ 1,174,000	-	-	5,000	75,000	-	-	-	1,094,000
9926D - MC-2 Shoreline Stabilization	N	\$ 1,030,496	30,000	-	-	-	-	-	1,000,496	-
9058 - Stormwater Master Plan	N	\$ 657,319	-	-	257,319	200,000	200,000	-	-	-
124902 - Savannas Regional Restoration	N	\$ 217,700	27,700	-	160,000	10,000	10,000	10,000	-	-
2155K - Fiddler Crab Access	N	\$ 638,000	-	-	638,000	-	-	-	-	-
TBD - Flora Avenue Project	N	\$ 600,000	-	-	-	-	-	-	-	600,000
Expenditure Total		\$ 231,211,397	\$ 962,700	\$ -	\$ 23,989,272	\$ 25,725,671	\$ 23,270,000	\$ 21,768,000	\$ 24,571,754	\$ 110,924,000

ECOSYSTEM MANAGEMENT REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem	\$ 17,501,263	373,366	3,385,675	1,395,000	1,395,000	1,395,000	1,395,000	1,395,000	6,767,222
FPL Franchise Fee	\$ 55,911	34,834	21,077	-	-	-	-	-	-
Grant	\$ 9,717,651	230,000	2,112,651	1,900,000	4,150,000	100,000	100,000	-	1,125,000
Impact Fee	\$ 261,266	-	261,266	-	-	-	-	-	-
Stormwater MSTU	\$ 3,675,306	324,500	1,023,806	380,000	380,000	380,000	380,000	380,000	427,000
Sales Tax	\$ 200,000,000	-	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Revenue Total	\$ 231,211,397	\$ 962,700	\$ 6,804,475	\$ 23,675,000	\$ 25,925,000	\$ 21,875,000	\$ 21,875,000	\$ 21,775,000	\$ 108,319,222

Old Palm City BMP2

Category	Non-Concurrency
Project Number	124914
Location	Palm City
District	5
Project Limits	Adjacent to SW Butler Ave, SW 34 TH Ter and SW St Lucie Shores in Palm City.
Related Projects	Countywide STA Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2023
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This conceptual BMP includes a Summit High-Performance Upflow Filter System (SHPUF) with biosorptive activated media (BAM) at the southeast of the Old Palm City East STA Pond. The existing control structure will be modified, removing the v-notch weir, with a new outfall structure for flow control. Native plantings will enhance pollutant reductions, wildlife, and recreation. The BMP is expected to reduce pollutants by 35 lbs-TN/yr and 1 lb-TP/yr

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to help Martin County improve water quality in the St. Lucie River (SLR), Estuary (SLE), Loxahatchee River (Lox), and Indian River Lagoon (IRL). Nutrient contamination in these areas threatens aquatic habitats and impacts industries like tourism, recreation, real estate, and fishing. This project, identified in the assessment, aims to reduce pollutant loads and improve water quality in the watershed basin.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	750,000	0		0	0	0	0	0	750,000
Design/Planning	25,000	0		25,000	0	0	0	0	0
Expenditure Total	775,000	0		25,000	0	0	0	0	750,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	400,000	0	20,000	5,000	0	0	0	0	375,000
Grant	375,000	0	0	0	0	0	0	0	375,000
Revenue Total	775,000	0	20,000	5,000	0	0	0	0	750,000

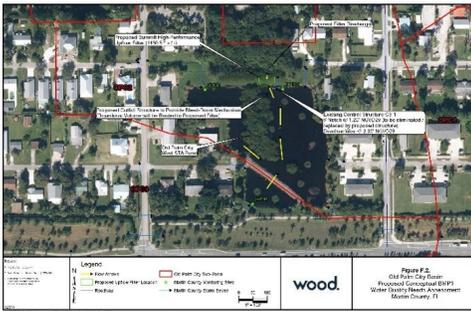
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Old Palm City BMP1

Category	Non-Concurrency
Project Number	124915
Location	Palm City
District	5
Project Limits	Bounded by SW Cornell, SW 34 TH St, and SW Butler Ave, in Palm City.
Related Projects	Countywide STA Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2023
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This proposed BMP includes a Summit High-Performance Upflow Filter System (SHPUF) with biosorptive activated media (BAM), located along the north berm of the Old Palm City East STA Pond. The existing control structure will be modified to remove the current drawdown mechanism, with a new flow control feature in a proposed outfall structure. This BMP is estimated to reduce pollutant loads by 109 lbs of TN/yr and 20 lbs of TP/yr.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to help Martin County improve water quality in the St. Lucie River (SLR), Estuary (SLE), Loxahatchee River (Lox), and Indian River Lagoon (IRL). Nutrient contamination in these waters can harm aquatic habitats, affecting fish, seagrass, and shellfish, and impact industries like tourism, recreation, real estate, and fishing. This project was identified in the assessment to reduce pollutants and improve water quality in the watershed.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

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

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	750,000	0	0	0	0	0	0	750,000
Design/Planning	25,000	0	25,000	0	0	0	0	0
Expenditure Total	775,000	0	25,000	0	0	0	0	750,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	400,000	0	20,000	5,000	0	0	0	0	375,000
Grant	375,000	0	0	0	0	0	0	0	375,000
Revenue Total	775,000	0	20,000	5,000	0	0	0	0	750,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

South Outfall Golden Gate BMP2

Category	Non-Concurrency
Project Number	124916
Location	Golden Gate
District	2
Project Limits	South of SE Jefferson St., adjacent to SE Hemlock and SE Crooked Creek St.
Related Projects	Countywide STA Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2023
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

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

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to help Martin County improve water quality in the St. Lucie River, Estuary, Loxahatchee River, and Indian River Lagoon. Nutrient contamination threatens aquatic habitats and impacts tourism, recreation, real estate, and fishing. This project was identified in the assessment to reduce pollutants and enhance water quality in the watershed

PROJECT ORIGATION

Commissioners

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	750,000	0		0	0	0	0	0	750,000
Design/Planning	25,000	0		25,000	0	0	0	0	0
Expenditure Total	775,000	0		25,000	0	0	0	0	750,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	400,000	0	20,000	5,000	0	0		0	375,000
Grant	375,000	0	0	0	0	0	0	0	375,000
Revenue Total	775,000	0	20,000	5,000	0	0	0	0	750,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

North Outfall Golden Gate BMP1

Category	Non-Concurrency
Project Number	124917
Location	Golden Gate
District	2
Project Limits	North of SE Fairmont ST, adjacent to SE Golden Gate Ave and South of SE Clayton St.
Related Projects	Countywide STA Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2022
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Golden Gate BMP Concept 1 involves installing a Summit High-Performance Upflow Filter (SHPUF) system with Biosorption Activated Media (BAM). This buried unit, wrapped in PVC liner and geotextiles, will be placed at the downgradient end of the Golden Gate Ph.1 STA Pond, which serves 205 acres. Enhancements include raising and replacing the weir, adding native vegetation, and improving pollutant reduction (302 lbs TN/yr, 15 lbs TP/yr), while providing wildlife habitat and recreational benefits.

BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) helped Martin County identify ways to improve water quality in the St. Lucie River (SLR), Estuary (SLE), Loxahatchee River (Lox), and Indian River Lagoon (IRL). Nutrient contamination threatens aquatic habitats, including fish, seagrass, and shellfish, while impacting tourism, recreation, real estate, and fishing industries. This project aims to reduce pollutants and enhance water quality within the watershed basin.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	709,000	0		709,000	0	0	0	0	0
Design/Planning	0	0		0	0	0	0	0	0
Monitoring	45,000	0		30,000	15,000	0	0	0	0
Expenditure Total	754,000	0		739,000	30,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	40,000	0	10,000	30,000	0	0	0	0	0
Stormwater MSTU	214,000	0	54,000	160,000	0	0	0	0	0
Grant	500,000	0	500,000	0	0	0	0	0	0
Revenue Total	754,000	0	564,000	190,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Channel Enhancement Program

Category	Non-Concurrency
Project Number	2155M
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	Countywide STA Projects/Restoration
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2023
Project Life Cycle	50
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Martin County has many canals that offer potential for stream restoration. Natural channel design, featuring bank-full channels, floodplains, and meanders, creates self-maintaining streams. These systems provide water quality benefits, habitat, recreation, flood relief, and other social benefits. Integrating LID techniques like BAM, watershed restoration, or sediment sumps can enhance nutrient removal. Nearly 50 miles of canals in the county could benefit from these improvements.



BACKGROUND

In 2020, a Stormwater Needs Assessment (SWNA) was conducted to help Martin County improve water quality in the St. Lucie River, Estuary, Loxahatchee River, and Indian River Lagoon. Nutrient contamination threatens aquatic habitats and industries. The project aims to reduce pollutants and improve water quality. Areas for stream restoration were identified using shapefiles of public land, conservation easements, and stormwater channels with at least 50 ft of width for restoration.

PROJECT ORIGATION

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	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	135,000	0	135,000	0	0	0	0	0
Design/Planning	30,000	0	30,000	0	0	0	0	0
Expenditure Total	165,000	0	165,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Grant	0	0	0	0	0	0	0	0	0
Ad Valorem	165,000	0	30,000	135,000	0	0	0	0	0
Revenue Total	165,000	0	30,000	135,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Mapp Creek/Hogg Creek Water Quality Project

Category	Non-Concurrency
Project Number	124908
Location	West of St. Lucie Locks
District	5
Project Limits	North of 96th St., south of I-95, east of Citrus Blvd and west of C-44/Fl Turnpike
Related Projects	Mapp Creek/ Hogg Creek Water Quality Projects
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	75
Resilience Requirements:	



DESCRIPTION

The project will construct a Stormwater Treatment Area (STA), improve conveyance networks, and restore streams near Mapp Creek and Hogg Creek. It combines two unfinished CIP projects into one, evaluating options to route water between the basins to treat both in a single STA. The scope includes design, survey, permitting, construction, and monitoring.

BACKGROUND

Hogg Creek is identified by SFWMD monitoring as a major source of Total Nitrogen (TN), Total Phosphorus (TP), and Copper in the watershed. Recent Mapp Creek monitoring has shown similar impairments. The upstream basins of both tributaries cover approximately 4,000 acres, primarily consisting of agricultural and pastoral land. These projects are highlighted in the Stormwater Needs Assessment as the most impactful for nutrient removal.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date	Funded						Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35	
CEI	0	0	0	0	0	0	0	0	0
Construction/Capital Maintenance	2,033,110	0	0	0	0	0	0	2,033,110	0
Design/Planning	100,000	0	100,000	0	0	0	0	0	0
Monitoring	80,000	0	0	0	0	0	0	0	80,000
Expenditure Total	2,213,110	0	100,000	0	0	0	0	2,033,110	80,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,335,000	0	485,000	0	375,000	425,000	50,000	0	0
Stormwater MSTU	878,110	0	348,110	5,000	280,000	245,000	0	0	0
Grant	0	0	0	0	0	0	0	0	0
Revenue Total	2,213,110	0	833,110	5,000	655,000	670,000	50,000	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Kitching Creek Eastern Flow way

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 Department/Division Public Works/Environmental Resource Division
Year Project Initiated 2021
Project Life Cycle 50
Resilience Requirements:



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 central of those flow ways. This project involves rerouting water through the eastern flow way.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

This project will help restore Kitching Creek which is the northern tributary to the Loxahatchee River. The project will take water that is currently being 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 local flood protection benefits for residences in the area.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,393,671	0		0	415,671	2,000,000	578,000	400,000	0
Design/Planning	260,000	260,000		0	0	0	0	0	0
Land	0	0		0	0	0	0	0	0
Expenditure Total	3,653,671	260,000		0	415,671	2,000,000	578,000	400,000	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	2,336,986	200,000	1,286,986	50,000	0	100,000	200,000	500,000	0
Stormwater MSTU	1,316,685	60,000	424,685	5,000	100,000	100,000	100,000	100,000	427,000
Grant	0	0	0	0	0	0	0	0	0
Revenue Total	3,653,671	260,000	1,711,671	55,000	100,000	200,000	300,000	600,000	427,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

TMDL/BMAP Compliance Projects

Category	Concurrency
Project Number	1246
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	Resilience/Stormwater Master Plan
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2009
Project Life Cycle	20
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Best management practices, infrastructure, equipment, and maintenance are needed to improve water quality in the St. Lucie River, Estuary, Loxahatchee River, Indian River Lagoon, and Lake Okeechobee. Nutrient contamination threatens aquatic habitats and local industries. The 2021 Stormwater Needs Assessment recommends BMPs to meet TMDL goals in the 2020 BMAP. Funding is needed for STA and channel designs, new technologies, infrastructure, 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) to identify projects for meeting Total Maximum Daily Load (TMDL) obligations in the St. Lucie Basin Management Action Plan (BMAP). The SWNA highlights priority areas and solutions. The 2020 BMAP set a 2028 deadline for load reductions, but the 2023 review recommends extending it by 5 years in the 2025 revision.

PROJECT ORIGATION

Mandates

JUSTIFICATION

The State of Florida is charged with implementing a plan to meet pollution reduction targets (TMDL) established by the US Environmental Protection Agency pursuant to the Clean Waters Act. The Florida Department of Environmental Protection established Basin Management Action Plans (BMAP) to achieve these outcomes. BMAP's require local governments to identify and complete projects to reduce the local government's loading to impaired waters.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	635,000	0		130,000	25,000	100,000	25,000	180,000	175,000
Design/Planning	550,000	0		70,000	60,000	60,000	60,000	0	300,000
Monitoring	375,000	0		0	75,000	0	75,000	0	225,000
Expenditure Total	1,560,000	0		200,000	320,000	160,000	320,000	180,000	700,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,255,665	0	224,649	40,000	50,000	60,000	50,000	195,000	636,016
Stormwater MSTU	304,335	0	9,335	160,000	0	35,000	50,000	50,000	0
Revenue Total	1,560,000	0	233,984	200,000	50,000	95,000	100,000	245,000	636,016

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 future operating budget. Costs for needs are anticipated at approximately \$315,000/year (approximately 2% of construction costs). These costs will be refined as project designs are completed.

Indian River Lagoon Estuary Restoration Project

Category	Non-Concurrency
Project Number	9924
Location	Indian River Lagoon
District	1
Project Limits	Located within the Indian River Lagoon
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2022
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The Ecosystem Restoration and Management (ERM) Division aims to restore seagrass beds near the St. Lucie Inlet in the Indian River Lagoon (IRL). Efforts will include seagrass plantings, deploying bivalves to improve water quality, and installing mangrove or riprap breakwaters. Martin County ERM will work in partnership with the Florida Oceanographic Society, IRL Council, and Florida Fish and Wildlife Conservation Commission.

BACKGROUND

Over the past decade, Martin County has experienced significant seagrass loss in the project area due to increased nutrients, turbidity from Lake Okeechobee releases, and local watershed impacts. Martin County ERM expects improvements in these factors, including reduced Lake Okeechobee releases and better local water quality. Staff will explore using clams and oysters to enhance water clarity and soil conditions for seagrass restoration.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

Seagrasses are vital to the IRL, providing habitat for marine life, food for manatees, and improving water quality. This project will also use bivalves like clams and oysters to enhance estuary conditions in seagrass planting areas. Restoring seagrass beds will benefit fisheries and boost ecological tourism.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,088,148	230,000		100,000	100,000	200,000	200,000	258,148	1,000,000
Design/Planning	115,000	115,000		0	0	0	0	0	0
Expenditure Total	2,203,148	345,000		100,000	100,000	200,000	400,000	258,148	1,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,460,497	115,000	145,497	100,000	80,000	100,000	120,000	0	800,000
Grant	742,651	230,000	112,651	100,000	100,000	100,000	100,000	0	0
Revenue Total	2,203,148	345,000	258,148	200,000	180,000	200,000	220,000	0	800,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Cypress Creek Floodplain Restoration

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 Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2020
Project Life Cycle	50
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This project is to design, permit and build a structure within Cypress Creek to restore the freshwater floodplain of the 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

The Cypress Creek watershed includes natural areas, residential developments, and golf courses. Through previous efforts, thousands of acres of the watershed have been restored. 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.

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

Martin County has spent the last 15 years helping to acquire and restore the Cypress Creek watershed to restore the Loxahatchee 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.

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,700,000	0	0	0	0	0	0	2,700,000
Design/Planning	300,000	300,000	0	0	0	0	0	0
Expenditure Total	3,000,000	300,000	0	0	0	0	0	2,700,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	473,347	28,366	137,300	150,000	0	0	157,681	0	0
Stormwater MSTU	720,676	248,000	12,676	0	0	0	230,000	230,000	0
FPL Franchise Fee	44,711	23,634	21,077	0	0	0	0	0	0
Impact Fee	261,266	0	261,266	0	0	0	0	0	0
Grant	1,500,000	0	1,500,000	0	0	0	0	0	0
Revenue Total	3,000,000	300,000	1,932,319	150,000	0	0	387,681	230,000	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Environmentally Sensitive Lands

Category	Non-Concurrency
Project Number	2155
Location	Countywide Conservation Lands
District	Countywide
Project Limits	Martin County
Related Projects	County Resilience Program
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	N/A
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

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

BACKGROUND

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

PROJECT ORIGINATION

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	5,894,953	0		594,953	700,000	700,000	700,000	700,000	2,500,000
Expenditure Total	5,894,953	0		594,953	700,000	700,000	700,000	700,000	2,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	5,894,953	0	394,953	600,000	600,000	600,000	600,000	600,000	2,500,000
Revenue Total	5,894,953	0	394,953	600,000	600,000	600,000	600,000	600,000	2,500,000

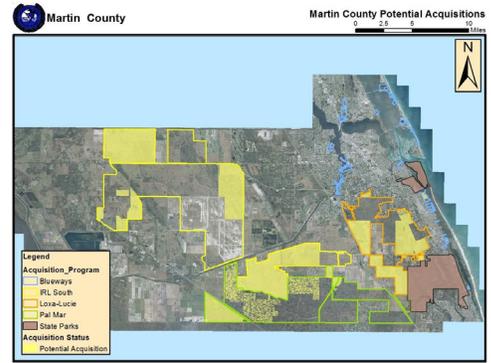
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Martin County Forever

Category	Non-Concurrency
Project Number	2180
Location	Countywide
District	Countywide
Project Limits	Martin County
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2025
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

Martin County Forever is a 1/2 cent local option sales-tax approved by a 2024 ballot measure to acquire environmentally sensitive lands pursuant to the ordinance passed by the Board of County Commissioners, April 09, 2024. The ordinance calls for the acquisition of lands in the Pal Mar, Indian River Lagoon (IRL) -South, Loxa-Lucie and Blueways program areas.

BACKGROUND

Martin County has a long history of acquisition of environmentally sensitive lands for the purpose of habitat restoration, water quality, passive outdoor recreation, and sustainable agriculture. A grass roots, citizen driven movement inspired the passage of an ordinance putting this on the ballot and subsequent passage by the voters. This established a dedicated funding source to pursue the land acquisition priorities identified in the ordinance.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The land acquisition budget is a requirement of the voter referendum, ordinance, and resolution to establish the Environmental Lands Acquisition Program.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Land	200,000,000	0		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Expenditure Total	200,000,000	0		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Sales Tax	200,000,000	0	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Revenue Total	200,000,000	0	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

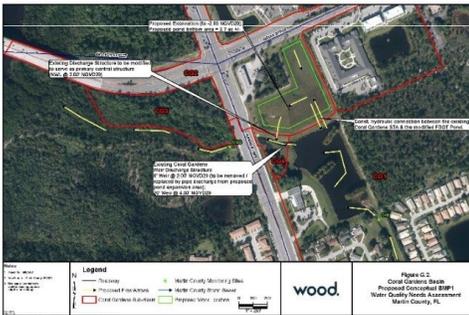
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Coral Gardens Stormwater Treatment Area

Category	Non-Concurrency
Project Number	124912
Location	Stuart
District	2
Project Limits	Existing dry detention associated with Veterans Memorial Bridge
Related Projects	TMDL
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2022
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This project will create a hydraulic connection between the Coral Gardens STA and the FDOT pond south of SE Indian Street, adding 12.0 AC-feet of permanent pool volume to the system. It includes constructing an upflow filter with bioactive media and enhancing 0.5 miles of channel. The project will remove an estimated 340 lbs. of TN/year and 144 lbs. of TP/year from the downstream South Fork of the St. Lucie River.

BACKGROUND

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

PROJECT ORIGATION

Commissioners

JUSTIFICATION

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

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,050,000	0	0	4,050,000	0	0	0	0
Design/Planning	955,000	0	955,000	0	0	0	0	0
Monitoring	120,000	0	0	0	0	120,000	0	0
Expenditure Total	5,125,000	0	955,000	4,050,000	0	120,000	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	50,000	0	32,794	5,000	0	0		0	12,206
Stormwater MSTU	75,000	0	75,000	0	0	0		0	0
Grant	5,000,000	0	0	950,000	4,050,000	0	0	0	0
Revenue Total	5,125,000	0	107,794	955,000	4,050,000	0	0	0	12,206

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Stuart Impoundment Hydrologic Restoration

Category	Non-Concurrency
Project Number	2155T
Location	Hutchinson Island
District	1
Project Limits	Location within the Stuart Impoundment (Florida Oceanographic Society Property)
Related Projects	Jensen Beach Impoundment Restoration
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	50
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

A Phase I-Feasibility Study will begin 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 grants to complete construction.

BACKGROUND

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

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

The impoundment was constructed over 50 years ago. Sedimentation and overgrowth restrict flow and produce poor water quality. The vegetation in the impoundment is already showing symptoms of decline and ecosystem restoration is needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,000,000	0		0	0	0	0	0	1,000,000
Design/Planning	130,000	0		5,000	75,000	0	0	0	50,000
Monitoring	44,000	0		0	0	0	0	0	44,000
Expenditure Total	1,174,000	0		5,000	75,000	0	0	0	1,094,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,174,000	0	0	5,000	75,000	0	0	0	1,094,000
Grant	0	0	0	0	0	0	0	0	0
Revenue Total	1,174,000	0	0	5,000	75,000	0	0	0	1,094,000

Total Unfunded: 0

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	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

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

BACKGROUND

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

PROJECT ORIGATION

Levels of Service/Comprehensive Plan Requirements

JUSTIFICATION

MC-2 is one of the most important bird nesting islands in southeast Florida. Like many islands, MC-2 has experienced extreme erosion due to boat wakes and storm surge. This 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	1,000,496	0		0	0	0	0	1,000,496	0
Design/Planning	30,000	30,000		0	0	0	0	0	0
Expenditure Total	1,030,496	30,000		0	0	0	0	1,000,496	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	530,496	30,000	140,496	5,000	5,000	100,000	150,000	100,000	0
Grant	500,000	0	0	500,000	0	0	0	0	0
Revenue Total	1,030,496	30,000	140,496	505,000	5,000	100,000	150,000	100,000	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Stormwater Master Plan

Category	Non-Concurrency
Project Number	9058
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	County Resiliency Program / TMDL BMAP
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2025
Project Life Cycle	10
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

A stormwater master plan is needed to support multiple programs, including the FEMA Community Rating System, Resilient Martin Program, St. Lucie River and Estuary Basin Management Action Plan, and to define the County’s stormwater management levels of service and water quality program. The last plan was completed in 1998. This update will include hydrologic and hydraulic modeling, water quality modeling, and a project prioritization matrix.

BACKGROUND

A stormwater master plan helps define the County’s level of service by assessing current conditions and proposing projects to improve flood protection and water quality. These efforts address sea level rise, increased rainfall intensity, and stronger storms, as outlined in the Resilient Martin Program. The plan also guides 20 years of capital improvement projects, supporting CRS credits that lower insurance premiums.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

This planning effort will ensure that future commitment of funds to stormwater projects are as efficient and effective as possible. The master plan will guide good decision making to achieve the most benefit for the lowest cost.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	657,319	0		257,319	200,000	200,000	0	0	0
Expenditure Total	657,319	0		257,319	200,000	200,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	507,319	0	100,000	150,000	200,000	0	57,319	0	0
Stormwater MSTU	150,000	0	100,000	50,000	0	0	0	0	0
Revenue Total	657,319	0	200,000	200,000	200,000	0	57,319	0	0

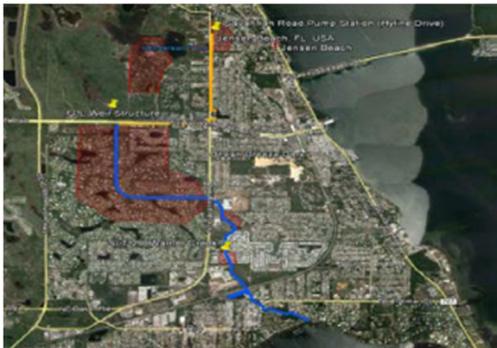
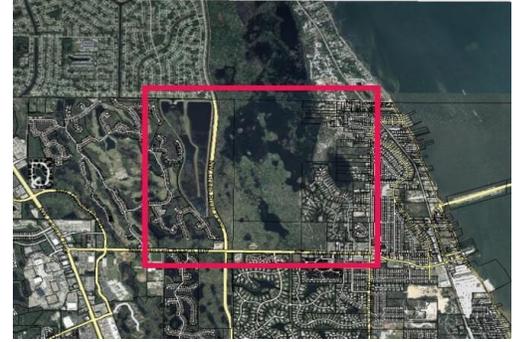
Total Unfunded: 0

OPERATING BUDGET IMPACT

Staff time to administer program.

Savannas Regional Restoration

Category	Non-Concurrency
Project Number	124902
Location	Jensen Beach
District	1
Project Limits	Savannas and Warner Creek Watershed
Related Projects	Stormwater/Flood Control/Habitat enhancement
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2019
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Savannas Regional Restoration Project focuses on improving habitats, water quality, mitigating flooding, and optimizing water management in the Savannas and surrounding watersheds. In 2022, a water control weir was installed at Jensen Beach Boulevard and Warner Creek for habitat restoration and flood reduction. Future projects may address nutrient concentrations and flow attenuation. The 2018 Savannas Watershed plan calls for hydrological modeling and stakeholder coordination.

BACKGROUND

The Savannas Preserve State Park watershed covers 20,000 acres in Martin and St. Lucie counties. Since the 1990s, agencies have collaborated on restoration, flooding, and water quality. In 2014, the Savannas Interagency Working Group was formed, including the Army Corps of Engineers, local counties, and FDEP. The 2018 Savannas Regional Restoration plan focused on flooding, water management, and habitat improvement. Ongoing hydrology issues require continued monitoring and operational planning.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	177,700	27,700		150,000	0	0	0	0	0
Monitoring	40,000	0		10,000	10,000	10,000	10,000	0	0
Expenditure Total	217,700	27,700		160,000	20,000	10,000	10,000	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	190,000	0	150,000	10,000	10,000	10,000	10,000	0	0
Stormwater MSTU	16,500	16,500	0	0	0	0	0	0	0
FPL Franchise Fee	11,200	11,200	0	0	0	0	0	0	0
Revenue Total	217,700	27,700	150,000	10,000	10,000	10,000	10,000	0	0

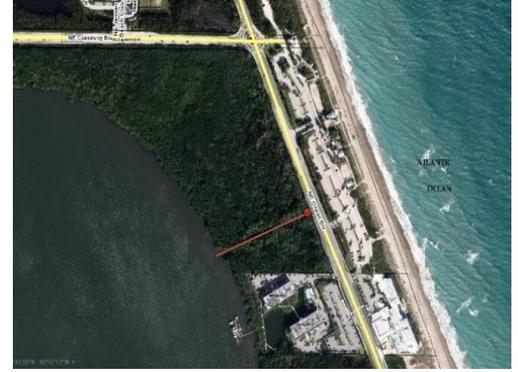
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Fiddler Crab Access

Category	Non-Concurrency
Project Number	2155K
Location	Hutchinson Island
District	1
Project Limits	Located within Jensen Beach west, Martin County conservation lands
Related Projects	N/A
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The Environmental Resource division has identified a channel from NE Ocean Blvd to the Indian River Lagoon, providing public access with a boardwalk and dock for non-motorized vessels (canoes, kayaks, SUPs). The project also involves restoring 6 acres of rare coastal vegetation through exotic species control and replanting. This project was formerly known as the Jensen Beach West Kayak/SUP access.

BACKGROUND

The Jensen Beach West property consists of 26 acres of primarily mangrove tidal swamp and 6 acres of maritime hammock with disturbed uplands. This area provides for significant and rare habitat for many of our wildlife and fishery species. The parcel lies between the Indian River Lagoon to the west and Jensen Beach Park directly to the east. Exotic management within this area has not been addressed and remains the last parcel on Hutchinson Island within Martin County.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The project will increase recreational opportunities while promoting public access for Jensen Beach Park, private residences, hotels and businesses within the surrounding area. Restoration activities will improve habitat, therefore strengthening the overall ecology while improving visual aesthetics. The location of the proposed new launch would be the least impactful to the existing habitat through the use of the existing man-made channel.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	638,000	0		638,000	0	0	0	0	0
Expenditure Total	638,000	0		638,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Grant	350,000	0	0	350,000	0	0	0	0	0
Revenue Total	638,000	0	188,000	450,000	0	0	0	0	0

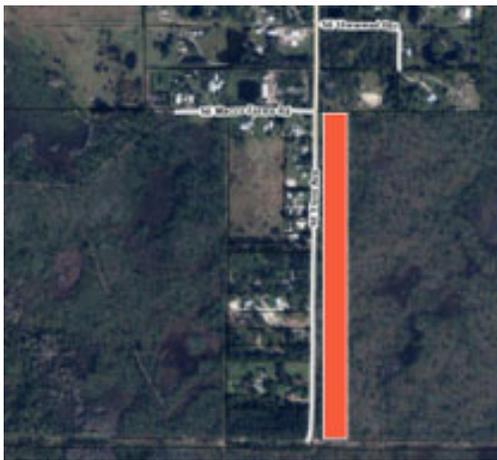
Total Unfunded: 0

OPERATING BUDGET IMPACT

Annual maintenance costs for routine repairs are estimated at \$10,000.

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 Rd left turn lane
Lead Department/Division	Public Works/Environmental Resource Division
Year Project Initiated	2021
Project Life Cycle	50
Resilience Requirements:	2040 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. Similarly, the neighborhood has an interest in paving the roadway, which would require donation of right of way by the State Park.

PROJECT ORIGATION

Commissioners

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	100,000	0		0	0	0	0	0	100,000
Construction	500,000	0		0	0	0	0	0	500,000
Expenditure Total	600,000	0		0	0	0	0	0	600,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	600,000	0	0	0	0	0	0	0	600,000
Revenue Total	600,000	0	0	0	0	0	0	0	600,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated operational cost will be 10,000 year.

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TRANSIT EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
9473B - Bus Rolling Stock Purchase	N	\$ 5,550,000	-	-	450,000	870,000	450,000	450,000	450,000	2,880,000
9473A - Transit Bus Stop Shelters	N	\$ 1,000,000	-	-	200,000	-	-	-	-	800,000
TBD - Transit Operations/Maintenance Facility	N	\$ 6,850,000	-	(6,850,000)	-	-	-	-	-	6,850,000
Expenditure Total		\$ 13,400,000	\$ -	\$ (6,850,000)	\$ 650,000	\$ 870,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 10,530,000

TRANSIT REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem		\$ 1,050,000	-	350,000	70,000	70,000	70,000	70,000	70,000	350,000
Grant		\$ 5,500,000	-	-	650,000	450,000	450,000	450,000	450,000	3,050,000
Revenue Total		\$ 6,550,000	\$ -	\$ 350,000	\$ 720,000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 3,400,000

Bus Rolling Stock Purchase

Category	Non-Concurrency
Project Number	9473B
Location	Countywide
District	Countywide
Project Limits	Martin County Transit crosses both the Palm Beach County and St. Lucie County borders.
Related Projects	N/A
Lead Department/Division	Public Works/Public Transportation
Year Project Initiated	1987
Project Life Cycle	12
Resilience Requirements:	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 operates fixed route, commuter express, Paratransit, and Veterans Transportation service. 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 \$6,155,534 in 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. 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Equipment	5,550,000	0		450,000	870,000	450,000	450,000	450,000	2,880,000
Expenditure Total	5,550,000	0		450,000	870,000	450,000	450,000	450,000	2,880,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,050,000	0	350,000	70,000	70,000	70,000	70,000	70,000	350,000
Grant	4,500,000	0	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Revenue Total	5,550,000	0	350,000	520,000	520,000	520,000	520,000	520,000	2,600,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Transit Bus Stop Shelters

Category Non-Concurrency
Project Number 9473A
Location Countywide
District Countywide
Project Limits US-1 & Indian Street, US-1 & Salerno Rd, US-1 & Johnson Ave, St. Lucie Mobile Home Park
Related Projects
Lead Department/Division Public Works/Public Transportation
Year Project Initiated 1987
Project Life Cycle 20
Resilience Requirements: 2100 Vulnerability



DESCRIPTION

New bus shelters for the County's Public Transit fixed route service, fully funded by Federal Transit Administration grant award FL-2024-031-00

BACKGROUND

Martin County is a designated recipient of Federal Transit Administration (FTA) grant awards, and provides public transit service in compliance with all Federal requirements of the FTA Master Agreement. Martin County Public Transit "Marty" operates Fixed Route, Commuter Express, Door-to-door Paratransit, and a Veterans Transportation Program.

PROJECT ORIGATION

Efficiency Initiatives

JUSTIFICATION

The proposed project involves the construction of new bus stop shelters throughout the County to enhance public transportation accessibility, safety, and comfort of commuters, as recommended by members of the Board in FY2024, and FY2023.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	1,000,000	0		200,000	0	0	0	0	800,000
Expenditure Total	1,000,000	0		200,000	0	0	0	0	800,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Grant	1,000,000	0	0	200,000	0	0	0	0	800,000
Revenue Total	1,000,000	0	0	200,000	0	0	0	0	800,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Annual cost of \$1,500 per shelter for cleaning and maintenance.

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 Department/Division	Public Works/Public Transportation
Year Project Initiated	1987
Project Life Cycle	100
Resilience Requirements:	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 is a designated recipient of Federal Transit Administration (FTA) grant fund awards, and provides public transit service in compliance with all Federal requirements. The County is required to operate, maintain, acquire and retire vehicle rolling stock 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.

PROJECT ORIGATION

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,100,000	0		0	0	0	0	0	4,100,000
Design/Planning	500,000	0		0	0	0	0	0	500,000
Land	2,250,000	0		0	0	0	0	0	2,250,000
Expenditure Total	6,850,000	0		0	0	0	0	0	6,850,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Revenue Total	0	0	0	0	0	0	0	0	0

Total Unfunded: -6,850,000

OPERATING BUDGET IMPACT

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

Martin County, FL
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2026 through 2035

ROADS EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
1011 - Multimodal Pathways	C	\$ 800,000	-	-	80,000	80,000	80,000	80,000	80,000	400,000
101113 - SE Washington Street Sidewalk	N	\$ 843,507	112,483	-	731,024	-	-	-	-	-
101114 - SUN Trail Multimodal Pathway (US-1 to Seabranck Preserve State Park)	N	\$ 1,900,000	400,000	-	-	1,500,000	-	-	-	-
101115 - SW Bulldog Way Sidewalk	N	\$ 1,323,062	-	-	150,000	1,173,062	-	-	-	-
101116 - NW Alice St at FEC Rail Crossing Sidewalk	N	\$ 1,320,000	250,000	-	-	1,070,000	-	-	-	-
101117 - NE South Street Sidewalk Project	N	\$ 50,000	-	-	50,000	-	-	-	-	-
101118 - Fisherman's Cove Sidewalk	N	\$ 50,000	-	-	50,000	-	-	-	-	-
1016 - Intersection Improvements	C	\$ 5,950,000	-	-	595,000	595,000	595,000	595,000	595,000	2,975,000
101608 - US-1 (NW Federal Highway) Turn Lane at NW Baker Road	C	\$ 1,858,531	106,322	-	264,397	1,487,812	-	-	-	-
101609 - US-1 (SW Federal Highway) Turn Lane at SR-76 (S Kanner Highway)	C	\$ 8,588,892	-	-	861,680	1,820,000	4,502,831	1,404,381	-	-
101612 - SE Bridge Road Turn Lane at SE Powerline Avenue	C	\$ 730,000	30,000	(570,000)	-	-	-	-	-	700,000
101615 - SR-710 (SW Warfield Blvd.) at CR-714 (SW Martin Highway) Intersection Realignment	N	\$ 440,376	113,859	-	176,187	150,330	-	-	-	-
1017 - Resurfacing and Drainage Maintenance	N	\$ 82,038,791	-	-	849,678	1,946,831	2,321,289	2,268,095	3,700,483	70,952,415
101719 - Jensen Beach Neighborhood Restoration	N	\$ 2,921,000	571,000	-	-	-	150,000	2,200,000	-	-
101738 - Old Palm City (South) Neighborhood Restoration	N	\$ 8,041,500	2,541,500	-	-	5,500,000	-	-	-	-
101739 - Port Salerno/New Monrovia Neighborhood Restoration	N	\$ 4,960,000	160,000	-	2,500,000	-	2,300,000	-	-	-
101742 - Coral Gardens Neighborhood Restoration	N	\$ 2,790,000	1,500,000	-	-	1,290,000	-	-	-	-
101747 - Rocky Point Neighborhood Restoration	N	\$ 5,888,000	2,288,000	-	-	-	3,600,000	-	-	-
101760 - Tropic Vista Neighborhood Restoration	N	\$ 1,910,000	-	-	-	110,000	1,800,000	-	-	-
101762 - SPS/Manatee Business Park Improvements	N	\$ 1,930,000	130,000	-	1,800,000	-	-	-	-	-
101765 - Zeus Park Neighborhood Restoration	N	\$ 3,050,000	-	-	-	-	250,000	2,800,000	-	-
101766 - Old Palm City (North) Neighborhood Restoration	N	\$ 8,159,000	484,000	-	7,675,000	-	-	-	-	-
101767 - South County Neighborhood Restoration	N	\$ 1,800,000	150,000	-	-	1,650,000	-	-	-	-
101773 - SE Shell Avenue Realignment	N	\$ 980,000	-	(825,000)	-	-	155,000	-	-	825,000
101776 - Rio Neighborhood Restoration	N	\$ 4,685,000	-	-	-	250,000	-	3,635,000	800,000	-
101777 - South Fork Neighborhood Restoration	N	\$ 3,000,000	-	-	-	200,000	2,800,000	-	-	-
101778 - Dirt Road Paving (Urban Service District)	N	\$ 3,150,000	-	-	350,000	350,000	350,000	350,000	-	1,750,000
101787 - SW Kansas Avenue Resurfacing	N	\$ 1,295,611	-	-	-	-	1,295,611	-	-	-
101788 - SE County Line Road Resurfacing (US-1 to Wooden Bridge Lane)	N	\$ 2,926,252	-	-	100,000	-	2,826,252	-	-	-
101790 - Gomez West Neighborhood Restoration	N	\$ 2,350,000	-	-	-	-	-	150,000	2,200,000	-
101791 - Browning - MHG Neighborhood Restoration	N	\$ 2,150,000	-	-	-	-	-	150,000	2,000,000	-
101792 - NE Green River Parkway Resurfacing	N	\$ 1,829,550	-	-	300,000	-	-	1,529,550	-	-
101794 - CR-A1A SE Dixie Hwy (Cove to Jefferson)	N	\$ 3,594,420	-	-	80,000	3,514,420	-	-	-	-
101795 - Port Sewall Neighborhood Restoration	N	\$ 2,450,000	-	-	-	-	250,000	-	2,200,000	-
101796 - North Sewall's Point Road	N	\$ 150,000	-	-	150,000	-	-	-	-	-
101797 - SW 84th Avenue-SW Busch Street Resurfacing	N	\$ 1,500,000	-	-	1,500,000	-	-	-	-	-
1017PM - Pavement Marking Maintenance	N	\$ 2,000,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
1018 - Traffic Signals and Streetlight Rehabilitations	N	\$ 10,000,000	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
1019 - Annual Commitments	N	\$ 4,000,000	-	-	400,000	400,000	400,000	400,000	400,000	2,000,000
101901 - Rail Safety Improvements	N	\$ 6,000,000	-	-	600,000	600,000	600,000	600,000	600,000	3,000,000
1053 - Bridge Replacements/Renovations	N	\$ 3,000,000	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
105307 - NW Pine Lake Drive Bridge Replacement	N	\$ 3,100,000	-	-	500,000	-	-	2,600,000	-	-
105313 - SE Island Way West Bridge Replacement	N	\$ 2,900,000	500,000	-	-	2,400,000	-	-	-	-
105315 - Arundel Bridge (SW 96th St.) Scour Protection	N	\$ 1,582,591	100,000	-	-	1,482,591	-	-	-	-
1064 - Traffic Safety Measures	N	\$ 5,000,000	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
1066A - SR-710 (SW Warfield Boulevard) Widening	C	\$ 47,714,089	-	-	8,099,019	12,246,519	16,272,920	11,095,631	-	-
1124 - SE Willoughby Boulevard Extension	C	\$ 1,225,985	845,985	-	380,000	-	-	-	-	-
1125 - CR-713 (SW High Meadow Avenue) Widening	C	\$ 2,696,043	-	-	1,176,995	-	-	1,519,048	-	-
4957 - Heavy Equipment Replacement	N	\$ 8,050,000	-	-	805,000	805,000	805,000	805,000	805,000	4,025,000
TBD - Enhanced Landscape Rehabilitation	N	\$ 2,650,000	-	(2,350,000)	30,000	30,000	30,000	30,000	30,000	2,500,000
TBD - SE Cove Road Widening	C	\$ 4,937,050	3,345,299	-	1,591,751	-	-	-	-	-
Expenditure Total		\$ 282,259,250	\$ 13,628,448	\$ (3,745,000)	\$ 33,845,731	\$ 42,651,565	\$ 43,383,903	\$ 34,211,705	\$ 15,410,483	\$ 99,127,415

Martin County, FL
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ROADS REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Ad Valorem	\$ 15,268,500	1,188,500	780,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	6,650,000
Fire MSTU	\$ 300,000	-	-	30,000	30,000	30,000	30,000	30,000	150,000
FPL Franchise Fee	\$ 109,470,483	3,140,483	12,330,000	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000	49,500,000
Gas Tax	\$ 16,240,000	160,000	-	1,608,000	1,608,000	1,608,000	1,608,000	1,608,000	8,040,000
Grant	\$ 15,568,471	642,000	3,000,000	580,219	8,856,421	1,342,669	1,147,162	-	-
Impact Fee	\$ 1,050,000	-	250,000	80,000	80,000	80,000	80,000	80,000	400,000
Road MSTU	\$ 52,155,830	1,486,000	1,745,000	3,762,483	3,762,483	3,762,483	3,762,483	3,862,483	30,012,415
State Funds	\$ 67,460,966	4,411,465	-	12,550,029	15,704,661	20,775,751	14,019,060	-	-
Stormwater MSTU	\$ 1,000,000	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	\$ 278,514,250	\$ 11,028,448	\$ 18,105,000	\$ 28,940,731	\$ 40,371,565	\$ 37,928,903	\$ 30,976,705	\$ 15,910,483	\$ 95,252,415

Multimodal Pathways

Category	Concurrency
Project Number	1011
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	Neighborhood Restoration
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	1990
Project Life Cycle	20
Resilience Requirements:	



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 uses impact fees for multi-modal projects like sidewalks and bikeways, a practice in the CIP since the 1990s. The 2045 plan prioritizes these improvements, shifting roadway funds. Multi-modal funds are often matched with federal/state grants, requiring Board approval to move funds to project-specific sheets. Increased state emphasis on pedestrian connectivity has created more grant opportunities.

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	800,000	0		80,000	80,000	80,000	80,000	80,000	400,000
Expenditure Total	800,000	0		80,000	80,000	80,000	80,000	80,000	400,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Impact Fee	800,000	0	0	80,000	80,000	80,000	80,000	80,000	400,000
Revenue Total	800,000	0	0	80,000	80,000	80,000	80,000	80,000	400,000

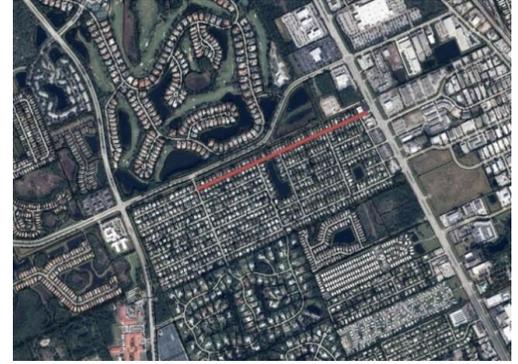
Total Unfunded: 0

OPERATING BUDGET IMPACT

Sidewalk annual 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	Coral Gardens Neighborhood Restoration
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2022
Project Life Cycle	25
Resilience Requirements:	



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. Grant funds do not cover design/survey/contingency.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The corridor has no sidewalk on the north side of the roadway and pedestrian facilities are limited throughout the Coral Gardens neighborhood. 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.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital	731,024	0		731,024	0	0	0	0	0
Maintenance									
Design/Planning	112,483	112,483		0	0	0	0	0	0
Expenditure Total	843,507	112,483		731,024	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Grant	580,219	0	0	580,219	0	0	0	0	0
FPL Franchise Fee	263,288	112,483	0	150,805	0	0	0	0	0
Revenue Total	843,507	112,483	0	731,024	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

SUN Trail Multimodal Pathway (US-1 to Seabranh Preserve State Park)

Category	Non-Concurrency
Project Number	101114
Location	Hobe Sound
District	3
Project Limits	From SE Osprey St & SE Gomez Ave to US-1 & Seabranh State Park
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2025
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Construction of a 12-foot wide Shared-Use Path (SUP) along the south right-of-way of SE Osprey Street from US-1 to SE Gomez Ave; and along the west right-of-way of SE Gomez Avenue from SE Osprey Street to Seabranh Preserve State Park. The project will connect users from the existing path on US-1 to Seabranh Preserve State Park and to the East Coast Greenway. Signage and high emphasis crosswalks will be included. Existing 5- and 6-foot sidewalks will be removed.

BACKGROUND

The Board of County Commissioners has been approved to receive \$400,000 in grant funds in FY24 and \$100,000 in FY 25 for Design of the project from a Florida Shared-Use Nonmotorized Trail Network Grant Agreement from the Florida Department of Transportation (FDOT). Construction funds have been programmed by the grant for FY 27 in the amount of \$1,500,000.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

The Martin Metropolitan Planning Organization (MPO) conducted a feasibility study, included in the 2020 Martin MPO Unified Planning Work Program (UPWP), to identify potential alignments and feasible alternatives connecting a non-motorized trail from Seabranh Preserve State Park to Jonathan Dickinson State Park in the Hobe Sound North Corridor.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	1,500,000	0		0	1,500,000	0	0	0	0
Design/Planning	400,000	400,000		0	0	0	0	0	0
Expenditure Total	1,900,000	400,000		0	1,500,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Grant	1,900,000	400,000	0	0	1,500,000	0	0	0	0
Revenue Total	1,900,000	400,000	0	0	1,500,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first 5 years after construction of the shared use path will be minimal; Shared use path annual maintenance costs average \$1,500/mile.

SW Bulldog Way Sidewalk

Category	Non-Concurrency
Project Number	101115
Location	Stuart
District	3
Project Limits	SW Hawkview Circle and SW Pratt Whitney Road/SW Bulldog Way to entrance of South Fork High School
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	FY2024
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Eight-foot-wide sidewalk on the south side of SW Bulldog Way connecting the Foxwood neighborhood to South Fork High School. The sidewalk will serve as a final connecting link for safe, ADA compliant pedestrian and bicycle access for all non-drivers in the new and existing neighborhoods surrounding South Fork High School.

BACKGROUND

This project was brought forward by the Martin County School Board in response to increased number of students walking and bicycling to school as a result of continued development adjacent to South Fork High School.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

This project was ranked by the MPO, BPAC, and CAC as the #1 TAP grant submittal for FY24 and Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY28.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	1,173,062	0		0	1,173,062	0	0	0	0
Design/Planning	150,000	0		150,000	0	0	0	0	0
Expenditure Total	1,323,062	0		150,000	1,173,062	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	61,000	0	0	0	61,000	0	0	0	0
Grant	1,112,062	0	0	0	1,112,062	0	0	0	0
Impact Fee	150,000	0	150,000	0	0	0	0	0	0
Revenue Total	1,323,062	0	150,000	0	1,173,062	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

NW Alice St at FEC Rail Crossing Sidewalk

Category	Non-Concurrency
Project Number	101116
Location	Stuart
District	1
Project Limits	NW Alice St from existing FEC rail right-of-way to NW Dixie Hwy
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2024
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Proposed 6 FT wide concrete sidewalk along NW Alice Street crossing the existing FEC rail right-of-way and NW Dixie Hwy. The sidewalk will serve as a connecting link for safe, ADA compliant pedestrian access for all non-drivers in the new and existing neighborhoods in the area.

BACKGROUND

Martin MPO worked in coordination with FDOT to complete a feasibility study for the proposed sidewalk alignment. The project would provide ADA compliant concrete sidewalk along NW Alice Street crossing the existing FEC rail right-of-way and NW Dixie Hwy.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

This project was included in Martin MPO & FDOT List of Priority Projects. Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Local Agency Program (LAP) for FY28.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	1,070,000	0		0	1,070,000	0	0	0	0
Design/Planning	250,000	250,000		0	0	0	0	0	0
Expenditure Total	1,320,000	250,000		0	1,070,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	250,000	250,000	0	0	0	0	0	0	0
Grant	1,070,000	0	0	0	1,070,000	0	0	0	0
Revenue Total	1,320,000	250,000	0	0	1,070,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

NE South Street Sidewalk Project

Category Non-Concurrency
Project Number 101117
Location Jensen Beach
District 1
Project Limits NE Savannah Road to the east end of NE South Street connecting to Jensen Beach Elementary School
Related Projects N/A
Lead Department/Division Public Works/Capital Projects
Year Project Initiated 2025
Project Life Cycle
Resilience Requirements: 2070 Vulnerability



DESCRIPTION

Six-foot-wide sidewalk on the south side of NE South Street from Savannah Road to NE Skyline Drive and on the north side of NE South Street from NE Skyline Drive to the end of the road. This will connect residents from NE South Street to Jensen Beach Elementary School.

BACKGROUND

There are no sidewalks along NE South Street. Coordinating with Jensen Beach Elementary for Florida's Safe Routes to School Grant.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

The sidewalk will serve as a final connecting link for safe, ADA compliant pedestrian and bicycle access for all non-drivers in the existing neighborhood surrounding Jensen Beach Elementary School.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	50,000	0		50,000	0	0	0	0	0
Expenditure Total	50,000	0		50,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Impact Fee	50,000	0	50,000	0	0	0	0	0	0
Revenue Total	50,000	0	50,000	0	0	0	0	0	0

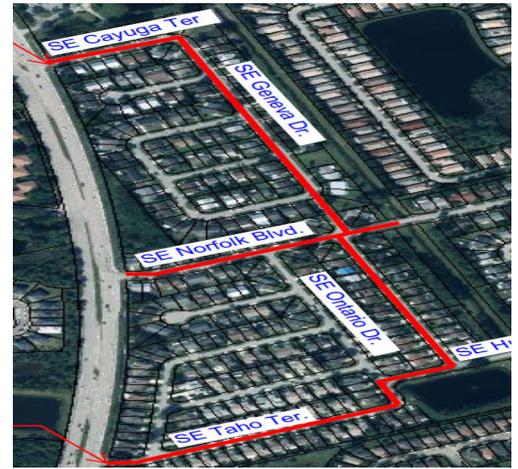
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Fisherman's Cove Sidewalk

Category	Non-Concurrency
Project Number	101118
Location	Stuart
District	2
Project Limits	SE Cayuga Terr to SE Taho Ter
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2025
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

A six-foot-wide sidewalk within Fisherman's Cove neighborhood to connect the inner streets to the existing sidewalk on S Kanner Highway.

BACKGROUND

This project was ranked as the #1 TAP grant submittal for FY25.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

There are currently no sidewalks in Fisherman's Cove. Sidewalks will provide a safe route for pedestrians and a connection point to the existing sidewalk outside the neighborhood.

Expenditures	Total	To Date	Carryover	Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	50,000	0		50,000	0	0	0	0	0
Expenditure Total	50,000	0		50,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Impact Fee	50,000	0	50,000	0	0	0	0	0	0
Revenue Total	50,000	0	50,000	0	0	0	0	0	0

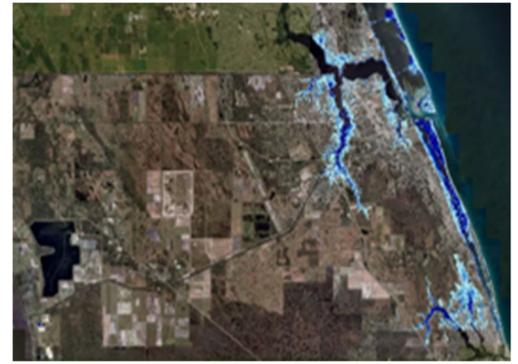
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Intersection Improvements

Category	Concurrency
Project Number	1016
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	1990
Project Life Cycle	
Resilience Requirements:	



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 ORIGATION

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,950,000	0		495,000	495,000	495,000	495,000	495,000	2,475,000
Design/Planning	1,000,000	0		100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	5,950,000	0		595,000	595,000	595,000	595,000	595,000	2,975,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Gas Tax	3,750,000	0	0	375,000	375,000	375,000	375,000	375,000	1,875,000
Road MSTU	2,200,000	0	0	220,000	220,000	220,000	220,000	220,000	1,100,000
Revenue Total	5,950,000	0	0	595,000	595,000	595,000	595,000	595,000	2,975,000

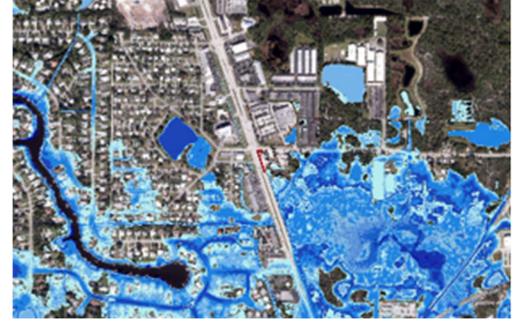
Total Unfunded: 0

OPERATING BUDGET IMPACT

Annual operational costs for a traffic signal are \$5,558. 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.

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	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2021
Project Life Cycle	15
Resilience Requirements:	



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

The project was initially implemented by the Metropolitan Planning Organization (MPO) Policy Board within the 2022 MPO List of Unfunded Project Priorities. The project has been programmed by the Florida Department of Transportation (FDOT) Project FM# 4444151.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is prioritized by the MPO Policy Board for transportation safety and efficiency.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,487,812	0		0	1,487,812	0	0	0	0
Design/Planning	26,322	26,322		0	0	0	0	0	0
Land	344,397	80,000		264,397	0	0	0	0	0
Expenditure Total	1,858,531	106,322		264,397	1,487,812	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
State Funds	1,858,531	106,322	0	264,397	1,487,812	0	0	0	0
Revenue Total	1,858,531	106,322	0	264,397	1,487,812	0	0	0	0

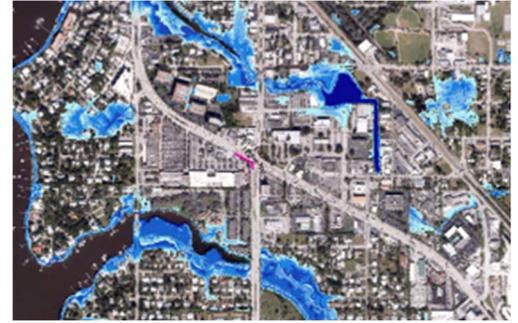
Total Unfunded: 0

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	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2021
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

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

BACKGROUND

The project was initially implemented by the Metropolitan Planning Organization (MPO) Policy Board within the 2022 MPO List of Unfunded Project Priorities. The project has been programmed by the Florida Department of Transportation (FDOT) Project FM# 4462571.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project is prioritized by the MPO Policy Board for transportation safety and efficiency.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,002,831	0		0	0	4,002,831	0	0	0
Land	4,586,061	0		861,680	1,820,000	500,000	1,404,381	0	0
Expenditure Total	8,588,892	0		861,680	1,820,000	4,502,831	1,404,381	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
State Funds	8,588,892	0	0	861,680	1,820,000	4,502,831	1,404,381	0	0
Revenue Total	8,588,892	0	0	861,680	1,820,000	4,502,831	1,404,381	0	0

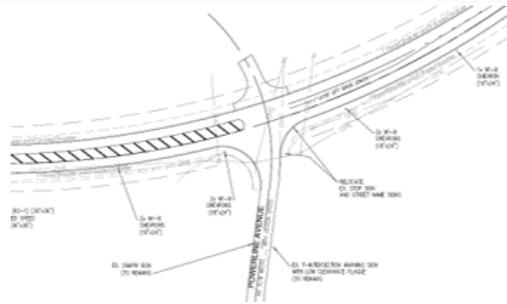
Total Unfunded: 0

OPERATING BUDGET IMPACT

This project is on the State Highway System and is maintained by FDOT.

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 Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2023
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The addition of a westbound left-turn lane on SE Bridge Road at the intersection with SE Powerline Avenue. Widening necessitates the relocation of side street culverts; coordination with the Kitching Creek Eastern Flow Way project is ideal for timing.

BACKGROUND

Safety project will add a dedicated left-turn lane on westbound SE Bridge Road at its intersection with SE Powerline Avenue. The Kitching Creek Eastern Flow Way project, Project No. 1211E, will include the acquisition of road right-of-way and/or flowage easements to accommodate drainage at the intersection and move water across SE Bridge Road from north to south and from west to east of SE Powerline Avenue in Hobe Sound.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The addition of turn lanes for queuing allows for safer traffic flow within the high volume corridor.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital	700,000	0		0	0	0	0	0	700,000
Maintenance									
Design/Planning	30,000	30,000		0	0	0	0	0	0
Expenditure Total	730,000	30,000		0	0	0	0	0	700,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Gas Tax	0	0	0	0	0	0	0	0	0
Road MSTU	160,000	30,000	130,000	0	0	0	0	0	0
Revenue Total	160,000	30,000	130,000	0	0	0	0	0	0

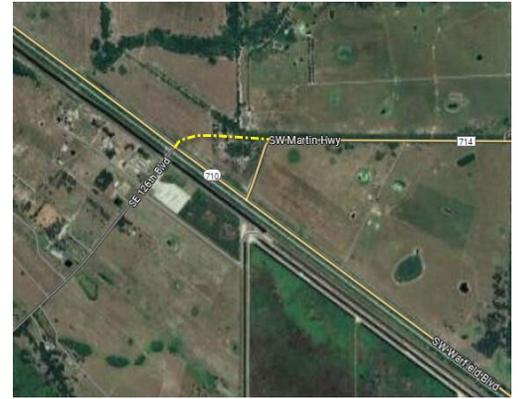
Total Unfunded: -570,000

OPERATING BUDGET IMPACT

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

SR-710 (SW Warfield Blvd.) at CR-714 (SW Martin Highway) Intersection Realignment

Category	Non-Concurrency
Project Number	101615
Location	
District	3
Project Limits	SR 710 (SW Warfield Blvd.) to 0.25 Miles East on CR-714 (SW Martin Highway)
Related Projects	SR 710 (SW Warfield Blvd.) Widening
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2024
Project Life Cycle	50
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

This project is a critical safety measure within the principles of Florida's Target Zero Program to realign a county arterial roadway with a state roadway within the State Intermodal System (SIS). There are records of serious accidents and fatalities at this intersection. The realignment of the Martin County Road will extend into Okeechobee County and align with SE 126th Blvd in Okeechobee County creating a new intersection at SR 710. These funds are anticipated to fast-track the project.

BACKGROUND

This area has a history of crashes due to a sharp curve. Offset intersections on SR 710 at CR 714 (Martin) and SE 126th Blvd. (Okeechobee) cause slow-speed backups on the high-speed state road, creating a dangerous conflict zone. Realignment will create a safer, more predictable intersection, improving traffic flow, reducing congestion and environmental impact, and enhancing aesthetics. A symmetrical intersection helps drivers anticipate other vehicles' movements.

PROJECT ORIGATION

FDOT Work Plans

JUSTIFICATION

The intersection realignment will improve the safety of this intersection and mitigate vehicular accidents.

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Land	440,376	113,859	176,187	150,330	0	0	0	0
Expenditure Total	440,376	113,859	176,187	150,330	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
State Funds	440,376	113,859	0	176,187	150,330	0	0	0	0
Revenue Total	440,376	113,859	0	176,187	150,330	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

This corridor will consist of split maintenance responsibly between Martin County and Okeechobee County; The operating cost impact will be reduced due to the reduction in roadway length in Martin County.

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	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	1990
Project Life Cycle	
Resilience Requirements:	2070 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 \$65M; guardrail and roadside maintenance totals \$10M. The Board appropriates \$2.9M in Road MSTU and \$9M 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 25 years; collectors and arterials may last 15-20 years on average. The county has 22 miles of corrugated metal pipe (CMP) that have an average life span of 30 years. Policy 14.1A.10 of the Comprehensive Plan requires staff to identify projects that eliminate public hazards and repair, remodeling, renovation or replacement of obsolete or worn out facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	82,038,791	0		849,678	1,946,831	2,321,289	2,268,095	3,700,483	70,952,415
Expenditure Total	82,038,791	0		849,678	1,946,831	2,321,289	2,268,095	3,700,483	70,952,415

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	52,383,961	0	0	649,195	246,348	620,806	567,612	1,550,000	48,750,000
Gas Tax	780,000	0	0	78,000	78,000	78,000	78,000	78,000	390,000
Road MSTU	19,874,830	0	0	122,483	622,483	622,483	622,483	1,072,483	16,812,415
Ad Valorem	9,000,000	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Revenue Total	82,038,791	0	0	849,678	1,946,831	2,321,289	2,268,095	3,700,483	70,952,415

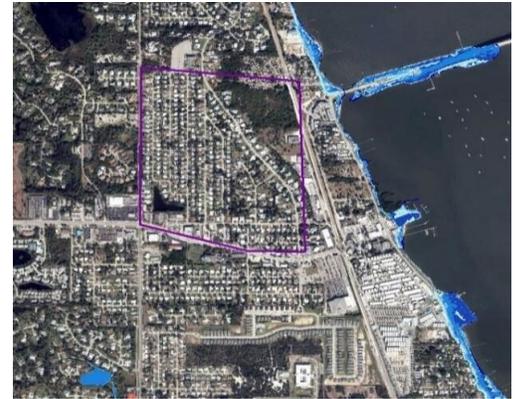
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 15-30 year cycle at \$175,000/mile.

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	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2018
Project Life Cycle	25
Resilience Requirements:	



DESCRIPTION

The Infrastructure Reinvestment project includes restoration of neighborhood roadway and drainage infrastructure. This project completes the neighborhood restoration of the Skyline Heights, Jensen Highlands, and Indian Ridge subdivisions of Jensen Beach.



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." There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,726,000	526,000		0	0	0	2,200,000	0	0
Design/Planning	195,000	45,000		0	0	150,000	0	0	0
Expenditure Total	2,921,000	571,000		0	0	150,000	2,200,000	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	1,026,000	526,000	0	0	0	0	0	500,000	0
FPL Franchise Fee	1,895,000	45,000	0	0	0	150,000	1,700,000	0	0
Revenue Total	2,921,000	571,000	0	0	0	150,000	1,700,000	500,000	0

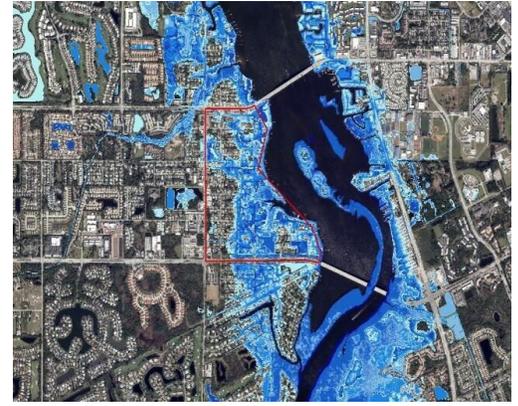
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

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 Department/Division	Public Works/Capital Projects
Year Project Initiated	2013
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes complete restoration of neighborhood roadway and drainage infrastructure. The neighborhood restoration scope includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalk, and other ancillary items within the neighborhood.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This multi-phase project with the Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential phases. The final phase of milling and resurfacing will be completed in FY27.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	7,791,000	2,291,000		0	5,500,000	0	0	0	0
Design/Planning	250,500	250,500		0	0	0	0	0	0
Expenditure Total	8,041,500	2,541,500		0	5,500,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	750,500	750,500	0	0	0	0	0	0	0
Road MSTU	250,000	0	0	250,000	0	0	0	0	0
FPL Franchise Fee	7,041,000	1,791,000	850,000	750,000	3,650,000	0	0	0	0
Revenue Total	8,041,500	2,541,500	850,000	1,000,000	3,650,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

Port Salerno/New Monrovia Neighborhood Restoration

Category	Non-Concurrency
Project Number	101739
Location	Port Salerno
District	4
Project Limits	Port Salerno Elementary School, Florida East Coast Rail, SE Cove Rd, and SE Kingfish Ave New Monrovia/Cove Ridge
Related Projects	Neighborhood Restoration; Port Salerno Septic to Sewer; Port Salerno Sidewalks
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2014
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of Port Salerno west of SE Dixie Highway between Port Salerno Elementary/Port Salerno Park and Cove Road.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This multi-phase project with the Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential phases. The final phase of milling and resurfacing will be completed in FY28.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	4,800,000			2,500,000	0	2,300,000	0	0	0
Design/Planning	160,000	160,000		0	0	0	0	0	0
Expenditure Total	4,960,000	160,000		2,500,000	0	2,300,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	780,000		780,000	0	0	0	0	0	0
FPL Franchise Fee	3,820,000		2,570,000	650,000	600,000	0	0	0	0
Gas Tax	160,000	160,000	0	0	0	0	0	0	0
Road MSTU	200,000	0	0	200,000	0	0	0	0	0
Revenue Total	4,960,000	160,000	3,350,000	850,000	600,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

Coral Gardens Neighborhood Restoration

Category	Non-Concurrency
Project Number	101742
Location	Stuart
District	2
Project Limits	Coral Gardens Subdivision
Related Projects	Hibiscus Park Area Septic to Sewer
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2014
Project Life Cycle	25
Resilience Requirements:	



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Coral Gardens subdivision.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This multi-phase project with the Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential phases. The final phase of milling and resurfacing will be completed in FY28.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,790,000	1,500,000		0	1,290,000	0	0	0	0
Expenditure Total	2,790,000	1,500,000		0	1,290,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	250,000	250,000	0	0	0	0	0	0	0
FPL Franchise Fee	1,890,000	850,000	250,000	170,000	620,000	0	0	0	0
Road MSTU	650,000	400,000	250,000	0	0	0	0	0	0
Revenue Total	2,790,000	1,500,000	500,000	170,000	620,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

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 Department/Division	Public Works/Capital Projects
Year Project Initiated	2014
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, and replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Rocky Point peninsula east of SE Dixie Highway and north of SE Cove Road.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. This multi-phase project with the Martin County Utilities & Solid Waste Department septic to sewer program with drainage, sewer, and roadway construction in 3 sequential phases. The initial phase funded in FY24 addresses stormwater and roadway improvements in areas with existing sewer. The final phase of milling and resurfacing will be completed in FY28.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	5,600,000	2,000,000		0	0	3,600,000	0	0	0
Design/Planning	288,000	288,000		0	0	0	0	0	0
Expenditure Total	5,888,000	2,288,000		0	0	3,600,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	500,000	0	500,000	0	0	0	0	0	0
FPL Franchise Fee	5,200,000	100,000	2,900,000	950,000	1,250,000	0	0	0	0
Ad Valorem	188,000	188,000	0	0	0	0	0	0	0
Revenue Total	5,888,000	288,000	3,400,000	950,000	1,250,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

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 Department/Division	Public Works/Capital Projects
Year Project Initiated	2017
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the Tropic Vista subdivision along SE County Line Road.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating. The neighborhood contains extensive large diameter High Density Polyethylene (HDPE) pipe that needs to be replaced and/or lined due to joint failures.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,800,000	0		0	0	1,800,000	0	0	0
Design/Planning	110,000	0		0	110,000	0	0	0	0
Expenditure Total	1,910,000	0		0	110,000	1,800,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	110,000	0	110,000	0	0	0	0	0	0
FPL Franchise Fee	1,800,000	0	100,000	0	0	1,700,000	0	0	0
Revenue Total	1,910,000	0	210,000	0	0	1,700,000	0	0	0

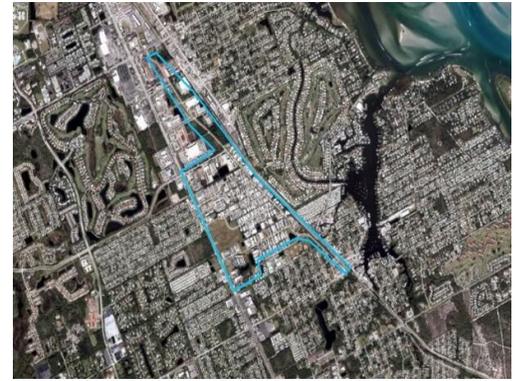
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

SPS/Manatee Business Park Improvements

Category	Non-Concurrency
Project Number	101762
Location	Stuart
District	2, 4
Project Limits	SPS Business Park, Manatee Business Park, SE Commerce Avenue
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2017
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, addition of new sewer force main, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood.

BACKGROUND

There are several areas of the business park with a poor drainage health index and low pavement rating. This project will be coordinated with a stormwater masterplan study and commercial business redevelopment area master plan.

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
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,800,000	0	1,800,000	0	0	0	0	0
Design/Planning	130,000	130,000	0	0	0	0	0	0
Expenditure Total	1,930,000	130,000	1,800,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	130,000	130,000	0	0	0	0	0	0	0
FPL Franchise Fee	1,800,000	0	1,800,000	0	0	0	0	0	0
Revenue Total	1,930,000	130,000	1,800,000	0	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Sewer force main installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

Zeus Park Neighborhood Restoration

Category	Non-Concurrency
Project Number	101765
Location	Hobe Sound
District	3
Project Limits	Zeus Park Subdivision between US-1 and SE Dixie Highway.
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2017
Project Life Cycle	25
Resilience Requirements:	2070 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. This project will be coordinated with Office of Community Development to implement infrastructure needs within the Hobe Sound Community Redevelopment Area master plan.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,800,000	0		0	0	0	2,800,000	0	0
Design/Planning	250,000	0		0	0	250,000	0	0	0
Expenditure Total	3,050,000	0		0	0	250,000	2,800,000	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	2,550,000	0	0	0	0	250,000	2,300,000	0	0
Road MSTU	500,000	0	0	0	0	0	500,000	0	0
Revenue Total	3,050,000	0	0	0	0	250,000	2,800,000	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

Old Palm City (North) Neighborhood Restoration

Category	Non-Concurrency
Project Number	101766
Location	Palm City
District	5
Project Limits	Subdivisions and Local Roadways adjacent to Mapp Road north of SR 714.
Related Projects	Woodside/Stratford Subdivision Septic to Sewer
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2017
Project Life Cycle	25
Resilience Requirements:	2040 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 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	7,675,000	0		7,675,000	0	0	0	0	0
Design/Planning	484,000	484,000		0	0	0	0	0	0
Expenditure Total	8,159,000	484,000		7,675,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	150,000	0	150,000	0	0	0	0	0	0
FPL Franchise Fee	4,767,000	242,000	1,975,000	2,550,000	0	0	0	0	0
Grant	3,242,000	242,000	3,000,000	0	0	0	0	0	0
Revenue Total	8,159,000	484,000	5,125,000	2,550,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

South County Neighborhood Restoration

Category	Non-Concurrency
Project Number	101767
Location	Jupiter
District	3
Project Limits	Jupiter River Estates Subdivision, Island Way Corridor, and Cove Point Subdivision
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2017
Project Life Cycle	25
Resilience Requirements:	2040 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,650,000	0		0	1,650,000	0	0	0	0
Design/Planning	150,000	150,000		0	0	0	0	0	0
Expenditure Total	1,800,000	150,000		0	1,650,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	350,000	150,000	0	0	200,000	0	0	0	0
FPL Franchise Fee	1,450,000	0	0	800,000	650,000	0	0	0	0
Revenue Total	1,800,000	150,000	0	800,000	850,000	0	0	0	0

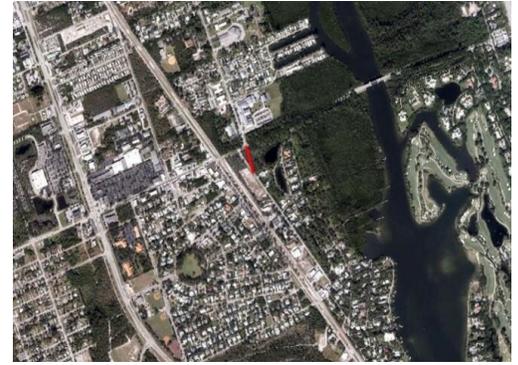
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal; Drainage structures installed have a 50-100 year life cycle; Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile

SE Shell Avenue Realignment

Category	Non-Concurrency
Project Number	101773
Location	Hobe Sound
District	3
Project Limits	Shell Avenue to 700 feet south of Bridge Road
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2017
Project Life Cycle	25
Resilience Requirements:	



DESCRIPTION

The project is to realign SE Shell Avenue to intersect CR-708 (SE Bridge Road) with SE Gomea Avenue. Land acquisition / exchange is required for new alignment right-of-way. In addition, the traffic signal at the intersection will have to be modified and the Board of County Commissioners will be asked to amend an approved development order and Preserve Area Management Plan. The project will include replanting of the existing right-of-way to mitigate the environmental impacts to the PAMP.

BACKGROUND

Traffic congestion has been monitored at the offset intersection which is within a school zone. Realignment will create a safer, more predictable intersection, improving traffic flow, reducing congestion and environmental impact, and enhancing aesthetics. A symmetrical intersection helps drivers anticipate other vehicles' movements.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	825,000	0		0	0	0	0	0	825,000
Design/Planning	155,000	0		0	0	155,000	0	0	0
Expenditure Total	980,000	0		0	0	155,000	0	0	825,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	155,000	0	155,000	0	0	0	0	0	0
FPL Franchise Fee	0	0	0	0	0	0	0	0	0
Revenue Total	155,000	0	155,000	0	0	0	0	0	0

Total Unfunded: -825,000

OPERATING BUDGET IMPACT

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

Rio Neighborhood Restoration

Category	Non-Concurrency
Project Number	101776
Location	Jensen Beach
District	5
Project Limits	Subdivisions and Local Roadways adjacent to CR 707 from Green River Parkway to Indian River Drive
Related Projects	Rio St. Lucie East Septic to Sewer
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2017
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

This Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, addition of sewer force main, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood. This project will be coordinated with the Martin County Utilities & Solid Waste Department septic to sewer program. This project will be programmed for construction in three phases, Rio East, West and Cross Roads Hill.

BACKGROUND

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

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	4,435,000	0		0	0	0	3,635,000	800,000	0
Design/Planning	250,000	0		0	250,000	0	0	0	0
Expenditure Total	4,685,000	0		0	250,000	0	3,635,000	800,000	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	250,000	0	100,000	0	0	150,000	0	0	0
FPL Franchise Fee	4,435,000	0	535,000	0	0	1,400,000	1,700,000	800,000	0
Revenue Total	4,685,000	0	635,000	0	0	1,550,000	1,700,000	800,000	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first 5 years after drainage replacement, resurfacing and restriping will be minimal. Drainage structures and sewer force mains installed have a 50-100 year life cycle. Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

South Fork Neighborhood Restoration

Category	Non-Concurrency
Project Number	101777
Location	Stuart
District	4
Project Limits	South Fork Estates, Fork River One, Tropical Paradise, and Lost River Road Corridor.
Related Projects	South Fork Area Septic to Sewer
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2017
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes the replacement of drainage structures, regrading of drainage swales, replacement of aging utilities, pavement milling, resurfacing, replacement of sidewalks, and other ancillary items within the neighborhood. This project completes the neighborhood restoration of the South Fork Estates, Fork River One, Tropical Paradise, SE Lost River Road Corridor, Ellipse Commerce Park, and Treasure Coast Commerce Park subdivisions.

BACKGROUND

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

PROJECT 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,800,000	0		0	0	2,800,000	0	0	0
Design/Planning	200,000	0		0	200,000	0	0	0	0
Expenditure Total	3,000,000	0		0	200,000	2,800,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	3,000,000	0	0	0	200,000	2,800,000	0	0	0
Revenue Total	3,000,000	0	0	0	200,000	2,800,000	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal. Drainage structures installed have a 50-100 year life cycle. Sewer force main installed have a 50-100 year life cycle. Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

Dirt Road Paving (Urban Service District)

Category	Non-Concurrency
Project Number	101778
Location	Countywide
District	Countywide
Project Limits	Urban Service District
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2018
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Paving of dirt roads within the Urban Service Districts that are currently maintained by the County. The projects include roadway improvements in accordance with the Martin County Standards for Road and Site Construction and may include replacement of existing drainage pipes or swales.

BACKGROUND

The County maintains approximately 11 miles of dirt roads within the Urban Service District. Roadways include isolated dirt roadways in suburban areas in which County staff needs to operate machinery on County roadway facilities.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service." The 20 -year life cycle cost for paving the dirt roads is lower than operating and maintain the roadways in the current dirt surface.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,700,000	0		300,000	300,000	300,000	300,000	0	1,500,000
Design/Planning	450,000	0		50,000	50,000	50,000	50,000	0	250,000
Expenditure Total	3,150,000	0		350,000	350,000	350,000	350,000	0	1,750,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	3,150,000	0	0	350,000	350,000	350,000	350,000	0	1,750,000
Revenue Total	3,150,000	0	0	350,000	350,000	350,000	350,000	0	1,750,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal. Drainage structures installed have a 50-100 year life cycle. Resurfaced asphalt pavement will have a 25-30 year life cycle at \$175,000/mile.

SW Kansas Avenue Resurfacing

Category	Non-Concurrency
Project Number	101787
Location	Stuart
District	4
Project Limits	Kanner Hwy (SR-76) to Dead-end
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2022
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Roadway resurfacing and reconstruction from SR-76 (SW Kanner Hwy) 1.35 miles south to dead-end. The project includes milling and paving, signage, new pavement markings, drainage repair and other incidental work.

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of rutting and delamination. Martin County has been approved for State of Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY28. Grant funds do not cover design/survey/contingency. The grant identified is programmed into the FDOT work program project FM# 4539191.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,295,611	0		0	0	1,295,611	0	0	0
Design/Planning	0	0		0	0	0	0	0	0
Expenditure Total	1,295,611	0		0	0	1,295,611	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	100,000	0	0	0	0	100,000	0	0	0
FPL Franchise Fee	310,000	0	0	0	0	310,000	0	0	0
Grant	885,611	0	0	0	0	885,611	0	0	0
Revenue Total	1,295,611	0	0	0	0	1,295,611	0	0	0

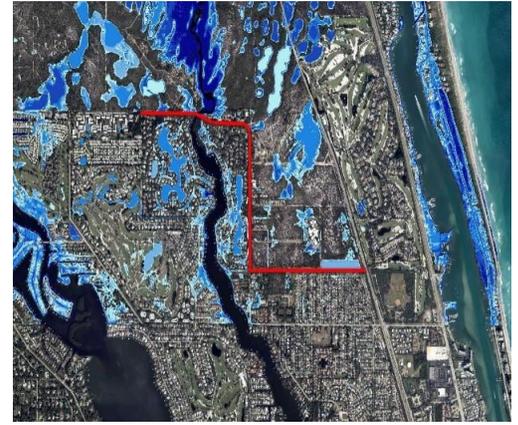
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal. Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

SE County Line 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	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2022
Project Life Cycle	25
Resilience Requirements:	2070 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. The 1.3 mile section from US1 to the western curve is shared with Palm Beach County (PBC).

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of rutting and delamination. Martin County has been approved for Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY28. Grant funds do not cover design/survey/contingency.

The grant identified is programmed into the FDOT work program project FM# 4539191. 452257-1. An Interlocal Agreement with PBC will be executed for respective asset improvements.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,826,252	0		0	0	2,826,252	0	0	0
Design/Planning	100,000	0		100,000	0	0	0	0	0
Expenditure Total	2,926,252	0		100,000	0	2,826,252	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	250,000	0	0	0	0	250,000	0	0	0
FPL Franchise Fee	569,194	0	100,000	0	0	469,194	0	0	0
Grant	2,107,058	0	0	0	1,650,000	457,058		0	0
Revenue Total	2,926,252	0	100,000	0	1,650,000	1,176,252	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal. Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

Gomez West Neighborhood Restoration

Category	Non-Concurrency
Project Number	101790
Location	Hobe Sound
District	3
Project Limits	Local Roadway between Dixie Hwy, US 1, SE Bridge Rd, and SE Highpoint Way
Related Projects	Gomez Neighborhood Restoration
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2024
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Infrastructure Reinvestment Program project includes the replacement of drainage structures, regrading of drainage swales, pavement milling & resurfacing, and replacement of sidewalk & other ancillary items within the neighborhood.

BACKGROUND

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,200,000	0		0	0	0	0	2,200,000	0
Design/Planning	150,000	0		0	0	0	150,000	0	0
Expenditure Total	2,350,000	0		0	0	0	150,000	2,200,000	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	2,350,000	0	0	0	0	0	150,000	2,200,000	0
Revenue Total	2,350,000	0	0	0	0	0	150,000	2,200,000	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage replacement, resurfacing and restriping will be minimal. Drainage structures installed have a 50-100 year life cycle. Sewer force main installed have a 50-100 year life cycle. Resurfaced asphalt pavement will have a 25-30 year cycle at \$175,000/mile.

NE Green River Parkway Resurfacing

Category	Non-Concurrency
Project Number	101792
Location	Jensen Beach
District	1
Project Limits	NW Green River Pkwy from NW Jensen Beach Blvd to St Lucie/Martin County Line
Related Projects	Jensen Beach Blvd Resurfacing
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2024
Project Life Cycle	25
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Roadway resurfacing on NW Green River Parkway from NW Jensen Beach Blvd to St. Lucie County/Martin County Line. The project includes milling and paving, signage & new pavement markings, and replacement of the existing pedestrian bridge with ditch/canal closure. This includes associated safety and drainage improvements.

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of rutting and delamination. Martin County has been tentatively approved for Florida Department of Transportation (FDOT) funding assistance through the Small County Outreach Program (SCOP) for FY29. 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	1,529,550	0		0	0	0	1,529,550		0
Design/Planning	300,000	0		300,000	0	0	0	0	0
Expenditure Total	1,829,550	0		300,000	0	0	1,529,550	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	682,388	0	0	300,000	0	0	382,388		0
Grant	1,147,162	0	0	0	0	0	1,147,162		0
Revenue Total	1,829,550	0	0	300,000	0	0	1,529,550	0	0

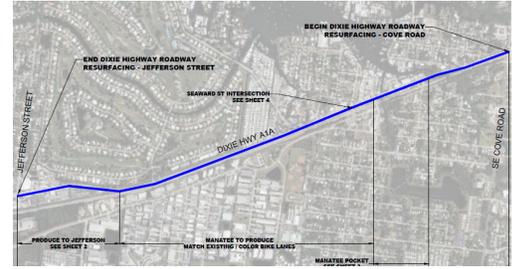
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

CR-A1A SE Dixie Hwy (Cove to Jefferson)

Category	Non-Concurrency
Project Number	101794
Location	Port Salerno
District	2, 4
Project Limits	CR-A1A SE Dixie Hwy: From Jefferson Street to SE Cove Road
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Resurfacing of CR-A1A (SE Dixie Hwy) from SE Cove Road to SE Jefferson Street, including complete street improvements between SE Broward Street & SE Westfield Blvd and median lighting and landscaping between Country Club Plaza and SE Kensington Street.

BACKGROUND

Identified in the Martin MPO Complete Streets Access to Transit Study.

PROJECT ORIGATION

Grant Opportunities

JUSTIFICATION

The current condition of the roadway is poor and in need of resurfacing. The proposed project will include necessary safety & drainage improvements. The segment along SE Dixie Highway between SE Broward Street and SE Westfield Street has a very narrow right-of-way.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	3,514,420	0		0	3,514,420	0	0	0	0
Design/Planning	80,000	0		80,000	0	0	0	0	0
Expenditure Total	3,594,420	0		80,000	3,514,420	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	1,131,212	0	0	30,000	1,101,212	0	0	0	0
Grant	2,413,208	0	0	0	2,413,208	0	0	0	0
Road MSTU	50,000	0	0	50,000	0	0	0	0	0
Revenue Total	3,594,420	0	0	80,000	3,514,420	0	0	0	0

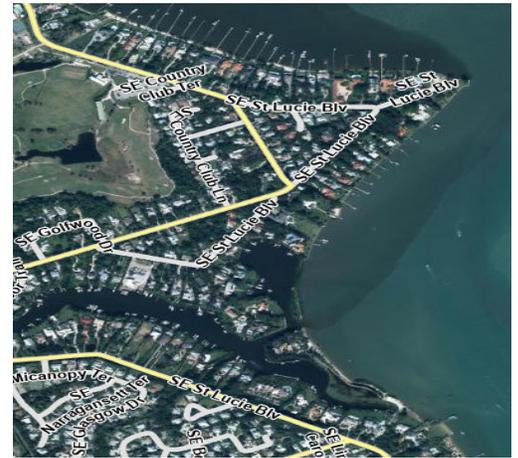
Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile

Port Sewall Neighborhood Restoration

Category	Non-Concurrency
Project Number	101795
Location	Stuart
District	2
Project Limits	SE St Lucie Blvd (From SE Country Club Ter to Sandsprit Park)
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2025
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The Infrastructure Reinvestment project includes restoration of neighborhood roadway and drainage infrastructure. The neighborhood restoration scope includes the replacement of drainage structures, adding drainage conveyance structures, regrading of drainage swales, pavement milling, resurfacing, replacement of sidewalk, and other ancillary items within the neighborhood.

BACKGROUND

There are several areas of the neighborhood with a poor drainage health index and low pavement rating.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	250,000	0		0	0	250,000	0		0
Construction	2,200,000	0		0	0	0	0	2,200,000	0
Expenditure Total	2,450,000	0		0	0	250,000	0	2,200,000	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	2,450,000	0	0	0	0	250,000		2,200,000	0
Revenue Total	2,450,000	0	0	0	0	250,000	0	2,200,000	0

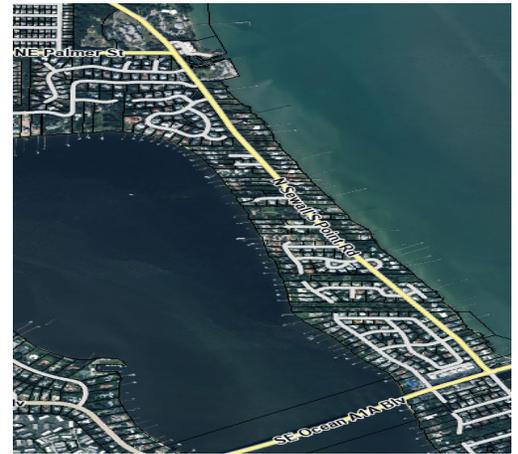
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

North Sewall's Point Road

Category	Non-Concurrency
Project Number	101796
Location	Sewalls Point
District	1
Project Limits	N Sewalls Point Rd from SE Ocean Blvd to NE Palmer St
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2025
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

Roadway reconstruction of N. Sewall's Point Rd from SE Ocean Blvd to NE Palmer St to include milling, resurfacing reconstruction & nature based drainage improvements. The project proposes to include several mitigation measures such as elevating the roadway and other ancillary drainage features to mitigate tidal flooding to the roadway.

BACKGROUND

The roadway experiences greater than (5) days per year of tidal flood inundation. The roadway is adjacent to private seawall and docks, which are currently at an elevation below seasonal king tide levels. During periods of high tides or storm surge, the Loxahatchee River water levels rise then flood the roadway.

PROJECT ORIGATION

Grant Opportunities

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	0	0		0	0	0	0	0	0
Design/Planning	150,000	0		150,000	0	0	0	0	0
Expenditure Total	150,000	0		150,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	0	0	0	0	0	0	0		0
Road MSTU	150,000	0	150,000	0	0	0	0		0
Revenue Total	150,000	0	150,000	0	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal; Resurfaced asphalt pavement will have a 20-25 year cycle at \$125,000/mile.

SW 84th Avenue-SW Busch Street Resurfacing

Category	Non-Concurrency
Project Number	101797
Location	Palm City
District	5
Project Limits	SR 714 to Martin County Landfill-Transfer Station
Related Projects	Landfill Roadway
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2025
Project Life Cycle	20
Resilience Requirements:	



DESCRIPTION

Roadway reconstruction and resurfacing from SR-714 (SW Martin Hwy) 1.6 miles north to the Martin County Landfill-Transfer Station. The project includes roadway reclamation, paving, signage, new pavement markings, and other incidental work.

BACKGROUND

The roadway is approaching its 25 year life cycle and beginning to show signs of rutting and delamination. The roadways are subject to heavy truck traffic and are in need of rehabilitation to reduce wear and prevent damage to vehicles belonging to the customers, vendors, and the County.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	1,500,000	0		1,500,000	0	0	0	0	0
Expenditure Total	1,500,000	0		1,500,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	1,000,000	0	0	1,000,000	0	0	0	0	0
Revenue Total	1,500,000	0	0	1,500,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after drainage improvement, resurfacing and restriping will be minimal. Resurfaced asphalt pavement will have a 20-25 year cycle at \$175,000/mile.

Pavement Marking Maintenance

Category Non-Concurrency
Project Number 1017PM
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Public Works/Traffic Engineering
Year Project Initiated 2023
Project Life Cycle
Resilience Requirements:



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

This project ensures compliance with the FHWA Final Rule: Minimum Levels for Retroreflective Pavement Markings (23 CFR Part 655), which sets minimum retroreflectivity standards to improve nighttime visibility and roadway safety. The rule requires agencies to maintain pavement markings at or above specified levels to enhance driver visibility, reduce crashes, and improve safety, especially in low-light and adverse weather conditions.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000
Expenditure Total	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Gas Tax	500,000	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Traffic Signals and Streetlight Rehabilitations

Category	Non-Concurrency
Project Number	1018
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	Intersection Improvements and Traffic Safety Measures
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2016
Project Life Cycle	0
Resilience Requirements:	2040 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 manages all County traffic signals. Public Works proactively upgrades intersections for weather resilience, with only 17 span-wire signals remaining. The Advanced Traffic Management System (ATMS) needs updating due to obsolete equipment. Public Works and Fire Rescue each allocated \$30,000 to expand the traffic signal pre-emption network (currently at 77 intersections) for faster, safer emergency response.

PROJECT ORIGATION

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,200,000	0		320,000	320,000	320,000	320,000	320,000	1,600,000
Design/Planning	750,000	0		75,000	75,000	75,000	75,000	75,000	375,000
Equipment	6,050,000	0		605,000	605,000	605,000	605,000	605,000	3,025,000
Expenditure Total	10,000,000	0		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Gas Tax	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Fire MSTU	300,000	0	0	30,000	30,000	30,000	30,000	30,000	150,000
Road MSTU	7,700,000	0	0	770,000	770,000	770,000	770,000	770,000	3,850,000
Revenue Total	10,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

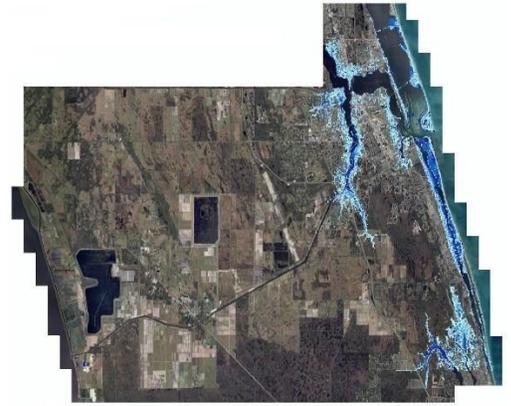
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Annual Commitments

Category Non-Concurrency
Project Number 1019
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Public Works/Traffic Engineering
Year Project Initiated
Project Life Cycle
Resilience Requirements:



DESCRIPTION

Expenditures for annual commitments including railroad leases, GPS & asset documentation, rehabilitation/reconstruction of County maintained facilities licensed over Florida East Coast (FEC) railroad and Chessie Seaboard & Consolidated (CSX) railroad crossings.

BACKGROUND

There is a historical annual cost commitment associated with railroad infrastructure and agreements within Martin County. These costs encompass various obligations, including Florida East Coast Railway (FEC) crossing license agreements, anticipated increases related to the Brightline sealed corridor, and FEC land leases.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,000,000	0		400,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	4,000,000	0		400,000	400,000	400,000	400,000	400,000	2,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Gas Tax	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Road MSTU	2,500,000	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Revenue Total	4,000,000	0	0	400,000	400,000	400,000	400,000	400,000	2,000,000

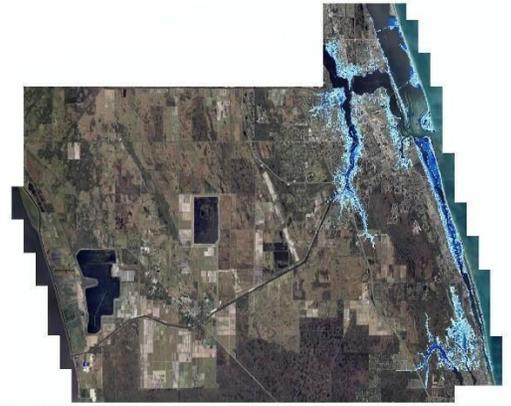
Total Unfunded: 0

OPERATING BUDGET IMPACT

The annual cost of (18) FEC crossing license agreements is \$49,731. The Brightline sealed corridor requires quad gates at crossings, which will increase the annual license cost to \$152,000. Crossing maintenance costs vary between \$150,000-\$300,000 with a life cycle of 10 years.

Rail Safety Improvements

Category	Non-Concurrency
Project Number	101901
Location	Countywide
District	Countywide
Project Limits	Countywide Railroad Crossings
Related Projects	Annual Commitments
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2025
Project Life Cycle	25
Resilience Requirements:	



DESCRIPTION

The Rail Grade Crossing Safety Enhancement Project seeks to enhance safety and mobility at railway-highway grade crossings operated by the Florida East Coast (FEC) Railway and CSX Transportation (CSX) within Martin County. This multi-year initiative will implement a range of safety improvements at grade crossings and intersections within 500' of a crossing, tailored to address local needs and conditions. The project will prioritize FEC and CSX crossings with a history of safety concerns.

BACKGROUND

At grade rail grade crossings managed by FEC and CSX pose significant safety risks where their tracks intersect with local roadways and pedestrian pathways. In 2023, Brightline began passenger rail operation through Martin County resulting in an increase of approximately 32 trains per day at higher speeds than the existing FEC freight service. The increased train frequency and speed presents a greater potential for crashes.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The program serves a primary goal of the Martin County Comprehensive Plan - Transportation Element Chapter 5 is to develop and maintain a safe, convenient, and efficient transportation system.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	6,000,000	0		600,000	600,000	600,000	600,000	600,000	3,000,000
Expenditure Total	6,000,000	0		600,000	600,000	600,000	600,000	600,000	3,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Road MSTU	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Revenue Total	6,000,000	0	0	600,000	600,000	600,000	600,000	600,000	3,000,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Additional improvements will amend the lease agreement fee for maintained. Operational costs will be administered by the railroad owner and operator.

Bridge Replacements/Renovations

Category	Non-Concurrency
Project Number	1053
Location	Countywide
District	Countywide
Project Limits	Vehicle and pedestrian bridges throughout the County
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Projects include the renovation and replacement of vehicle bridges and pedestrian bridges.

BACKGROUND

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 ORIGATION

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,000,000	0		300,000	300,000	300,000	300,000	300,000	1,500,000
Expenditure Total	3,000,000	0		300,000	300,000	300,000	300,000	300,000	1,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Gas Tax	500,000	0	0	50,000	50,000	50,000	50,000	50,000	250,000
FPL Franchise Fee	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Revenue Total	3,000,000	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Bridge Replacement life cycle is 75-100 years. Cyclic maintenance average cost is \$25,000/structure.

NW Pine Lake Drive Bridge Replacement

Category	Non-Concurrency
Project Number	105307
Location	Stuart
District	1
Project Limits	Pine Lake Drive between NW Fork Road and NW Lake Point
Related Projects	North River Shores Neighborhood Replacement
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2016
Project Life Cycle	50
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Project includes replacing the existing functionally obsolete single span roadway bridge built in 1958. The project is scheduled for replacement with road closures throughout the duration of construction.

BACKGROUND

In FY16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog of bridge replacements. The existing structure on NW Pine Lake Drive has a very low health index and has reached the end of its life cycle.

PROJECT 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,600,000	0		0	0	0	2,600,000	0	0
Design/Planning	500,000			500,000	0	0	0	0	0
Expenditure Total	3,100,000	0		500,000	0	0	2,600,000	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	3,000,000		150,000	250,000	0	800,000	1,800,000	0	0
Road MSTU	100,000		100,000	0	0	0	0	0	0
Revenue Total	3,100,000	0	250,000	250,000	0	800,000	1,800,000	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after bridge replacement will be minimal. New bridge structure installed will have a 100 year life cycle.

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	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2020
Project Life Cycle	50
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Replacement of the existing functionally obsolete structure on SE Island Way. This project includes the span replacement, removal and replacement of failing drainage pipes, and milling and resurfacing the pavement.

BACKGROUND

The SE Island Way west bridge goes over the Loxahatchee River and was built in 1950. The existing structure has a very low health index and has reached the end of its life cycle. The Island Way west bridge provides vehicular access from Tequesta to Jupiter and is the primary route taken by local residents. Approximately 6,800 vehicles cross the bridge each day in season.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The funding will provide for improvements to public facilities that eliminate public hazards, aid in the renovation of worn-out facilities that contribute to achieving or maintaining standards for levels of service adopted in the Comprehensive Growth Management Plan, and significantly reduce the operating cost of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,400,000			0	2,400,000	0	0	0	0
Design/Planning	500,000	500,000		0	0	0	0	0	0
Expenditure Total	2,900,000	500,000		0	2,400,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	2,600,000	0	1,100,000	1,500,000	0	0	0	0	0
Road MSTU	300,000	0	0	0	300,000	0	0	0	0
Revenue Total	2,900,000	0	1,100,000	1,500,000	300,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Maintenance costs during the first five years after bridge replacement will be minimal. New bridge structure installed will have a 100 year life cycle.

Arundel Bridge (SW 96th St.) Scour Protection

Category	Non-Concurrency
Project Number	105315
Location	Stuart
District	3, 5
Project Limits	CR-76A over St Lucie Canal (C-44)
Related Projects	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2021
Project Life Cycle	30
Resilience Requirements:	2070 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 bridge crosses the St. Lucie Canal and is identified as a scour susceptible (high priority) bridge. Bridge was constructed in 1980.

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	1,482,591	0		0	1,482,591	0	0	0	0
Design/Planning	100,000	100,000		0	0	0	0	0	0
Expenditure Total	1,582,591	100,000		0	1,482,591	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	100,000	0	100,000	0	0	0	0	0	0
FPL Franchise Fee	371,440	0	0	0	371,440	0	0	0	0
Grant	1,111,151	0	0	0	1,111,151	0	0	0	0
Revenue Total	1,582,591	0	100,000	0	1,482,591	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

Bridge scour maintenance will be minimal. Repaired bridge structure will have a 30 year life cycle.

Traffic Safety Measures

Category	Non-Concurrency
Project Number	1064
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2020
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

Projects will include construction of traffic safety measures. Projects implemented will be prioritized in accordance with a policy consistent with the Comprehensive Growth Management Plan and Land Development Regulations; project vetting by the District Commissioner and any affected residents in the neighborhoods where applicable.

BACKGROUND

The Board of County Commissioners receives regular requests for traffic calming within or around residential neighborhoods and in July 2019, the Board of County Commissioners funded this program to be used as appropriate to calm traffic and implement small-scale safety measures. In December 2021, Public Works staff presented to the BOCC a data-driven approach to prioritizing projects using the Crash Surveillance Report.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

Board of County Commissioners priority planning.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,750,000	0		375,000	375,000	375,000	375,000	375,000	1,875,000
Design/Planning	250,000	0		25,000	25,000	25,000	25,000	25,000	125,000
Equipment	1,000,000	0		100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Road MSTU	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2017
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The widening of the two-lane undivided highway, SW Warfield Boulevard, to a four-lane divided highway from west of the FPL power plant driveway to east of CR-609 (SW Allapattah Road).

BACKGROUND

The corridor is included in the Florida Department of Transportation's (FDOT's) Strategic Intermodal System (SIS). The project 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. The project within the FDOT work program is FM# 419252.

PROJECT ORIGATION

FDOT Work Plans

JUSTIFICATION

The FDOT identified this need in its long term SIS plan.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	5,375,000	0		5,225,000	50,000	50,000	50,000	0	0
Land	42,339,089	0		2,874,019	12,196,519	16,222,920	11,045,631	0	0
Expenditure Total	47,714,089	0		8,099,019	12,246,519	16,272,920	11,095,631	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
State Funds	47,714,089	0	0	8,099,019	12,246,519	16,272,920	11,095,631	0	0
Revenue Total	47,714,089	0	0	8,099,019	12,246,519	16,272,920	11,095,631	0	0

Total Unfunded: 0

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.

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 Department/Division Public Works/Capital Projects
Year Project Initiated 1994
Project Life Cycle
Resilience Requirements:



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 ORIGATION

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	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	1,225,985	845,985	380,000	0	0	0	0	0
Expenditure Total	1,225,985	845,985	380,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
State Funds	1,225,985	845,985	0	380,000	0	0	0	0	0
Revenue Total	1,225,985	845,985	0	380,000	0	0	0	0	0

Total Unfunded: 0

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	N/A
Lead Department/Division	Public Works/Capital Projects
Year Project Initiated	2017
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from Interstate-95 to CR-714 (SW Martin Highway). This 2.75-mile project will be managed by the Florida Department of Transportation and funded with state and federal resources.

BACKGROUND

This project is Martin Metropolitan Planning Organization's (MPO's) eighth ranked project in 2020. The project will accommodate projected traffic volumes in 2040 and will improve safety on the corridor. See FDOT project number 441699.

PROJECT ORIGATION

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	0	0		0	0	0	0	0	0
Design/Planning	1,176,995	0		1,176,995	0	0	0	0	0
Land	1,519,048	0		0	0	0	1,519,048	0	0
Expenditure Total	2,696,043	0		1,176,995	0	0	1,519,048	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
State Funds	2,696,043	0	0	1,176,995	0	0	1,519,048	0	0
Revenue Total	2,696,043	0	0	1,176,995	0	0	1,519,048	0	0

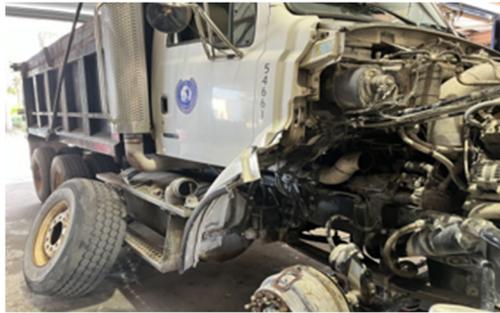
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Heavy Equipment Replacement

Category	Non-Concurrency
Project Number	4957
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	1990
Project Life Cycle	0
Resilience Requirements:	



DESCRIPTION

For a Heavy Equipment Fleet Replacement Program in Public Works. Projected replacement costs are based on historical maintenance records and FDOT replacement standards. Equipment requiring replacement varies and may include dump trucks, excavators, agricultural tractors, motor graders, vector trucks, etc.

BACKGROUND

The FY25 heavy equipment replacement backlog is estimated at \$3,435,000. The FY25 annual replacement funds are allocated at \$805,000. Often key pieces of heavy equipment are retained well beyond their useful lifecycle. Retention of equipment beyond its effective service life increases the cost of maintenance to keep it operational, and results in more equipment down time.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Addressing existing backlog is part of the Board of County Commissioners strategic plan. Policy 14.1A.10 Of the Comprehensive Plan requires staff to identify projects that eliminate public hazards and repair, remodeling, renovation or replacement of obsolete or worn out facilities.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Equipment	8,050,000	0		805,000	805,000	805,000	805,000	805,000	4,025,000
Expenditure Total	8,050,000	0		805,000	805,000	805,000	805,000	805,000	4,025,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Stormwater MSTU	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Gas Tax	7,050,000	0	0	705,000	705,000	705,000	705,000	705,000	3,525,000
Revenue Total	8,050,000	0	0	805,000	805,000	805,000	805,000	805,000	4,025,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Replacement of heavy equipment will reduce the maintenance cost, which has been steadily rising as the equipment ages. 36% of the heavy equipment is more than 10 years old or exceeds the estimated service life measured through years or service hours as appropriate.

Enhanced Landscape Rehabilitation

Category	Non-Concurrency
Project Number	TBD
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	
Project Life Cycle	
Resilience Requirements:	2040 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

Systematical review of County Gateway Landscapes presents a need for an annual budget to rehabilitate landscaping and irrigation in county right of ways.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Many of our landscape areas are in poor condition (age, environmental conditions, vehicle accidents, and increased maintenance needs). Staff recommends rehabilitating the landscape every 8 years. Irrigation improvements - Rehabilitation through the implementation of new technologies and methodologies would reduce water use and potential pollution run-off throughout the county.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,650,000	0		30,000	30,000	30,000	30,000	30,000	2,500,000
Expenditure Total	2,650,000	0		30,000	30,000	30,000	30,000	30,000	2,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	300,000	0	0	30,000	30,000	30,000	30,000	30,000	150,000
Gas Tax	0	0	0	0	0	0	0	0	0
Revenue Total	300,000	0	0	30,000	30,000	30,000	30,000	30,000	150,000

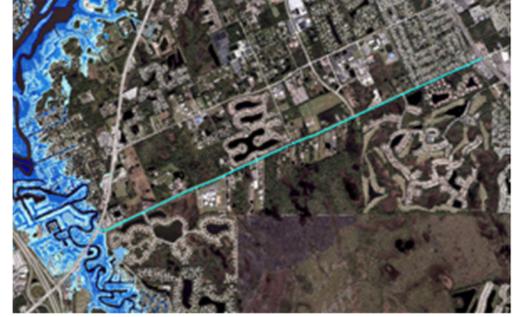
Total Unfunded: -2,350,000

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.

SE Cove Road Widening

Category	Concurrency
Project Number	TBD
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	N/A
Lead Department/Division	Public Works/Traffic Engineering
Year Project Initiated	2017
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The widening of the two-lane undivided highway to a four-lane divided highway from SR-76 (SW Kanner Highway) to SR-5 (US-1 / SE Federal Highway). This 3.2-mile project will be managed by the Florida Department of Transportation and funded with state and federal resources.

BACKGROUND

This project is the Martin Metropolitan Planning Organization's (MPO's) highest ranked project in 2020. The project will accommodate projected traffic volumes in 2040 and will improve safety on the corridor. See FDOT project number 441700.

PROJECT ORIGATION

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	0	0		0	0	0	0	0	0
Design/Planning	4,937,050	3,345,299		1,591,751	0	0	0	0	0
Design/Planning	3,345,299	3,345,299		0	0	0	0	0	0
Expenditure Total	4,937,050	3,345,299		1,591,751	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
State Funds	4,937,050	3,345,299	0	1,591,751	0	0	0	0	0
Revenue Total	4,937,050	3,345,299	0	1,591,751	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Stormwater Infrastructure Rehabilitation

Category	Non-Concurrency
Project Number	1249A
Location	Countywide
District	Countywide
Project Limits	Countywide stormwater facilities and infrastructure rehabilitation
Related Projects	N/A
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The Public Works Department has identified existing infrastructure associated with the County's stormwater system that are in need of repair, rehabilitation, or replacement. Projects include larger scale repairs that exceed the normal budget for operation and maintenance.

BACKGROUND

Over the years, Martin County has invested in numerous stormwater projects which primarily provide water quality treatment to runoff prior to discharging into the estuary, and secondarily, provide additional flood protection for neighborhoods. While these areas are maintained through operating budgets, rehabilitation funds are required for larger scale repairs and addressing infrastructure resiliency concerns.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for level of service."

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	11,818,000	0		317,000	917,000	917,000	1,167,000	1,250,000	7,250,000
Expenditure Total	11,818,000	0		317,000	917,000	917,000	1,167,000	1,250,000	7,250,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	6,318,000	0	0	217,000	317,000	317,000	567,000	650,000	4,250,000
Stormwater MSTU	5,500,000	0	0	100,000	600,000	600,000	600,000	600,000	3,000,000
Revenue Total	11,818,000	0	0	317,000	917,000	917,000	1,167,000	1,250,000	7,250,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Life cycle maintenance and restoration keeps the operating budget level and reduces complaints and repair costs.

SE Merritt Way Resilience

Category	Non-Concurrency
Project Number	124910
Location	Jupiter
District	3
Project Limits	Loxahatchee River Road to Southern Terminus
Related Projects	N/A
Lead Department/Division	Public Works/Field Operations
Year Project Initiated	2021
Project Life Cycle	25
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

The project proposes to include several mitigation measures on approximately 0.26 miles of roadway such as elevating the roadway, installing raised seawalls, a pump station, tideflex valves and other ancillary drainage features to mitigate tidal flooding to the roadway.

BACKGROUND

The roadway experiences greater than (5) days per year of tidal flood inundation. The roadway is adjacent to private seawall and docks, which are currently at an elevation below seasonal king tide levels. During periods of high tides or storm surge, the Loxahatchee River water levels rise then flood the roadway.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The project was identified as vulnerable under the third amendment to the Board approved 2021 Sea Level Rise Report. In addition, this project addresses Policy 14.1A.10(1) of the Comprehensive Plan, new public facilities, and improvements to existing public facilities that eliminate public hazards are a priority for funding and execution of capital improvements.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	5,000,000	0		0	0	0	0	0	5,000,000
Design/Planning	420,000	60,000		0	0	0	0	0	360,000
Expenditure Total	5,420,000	60,000		0	0	0	0	0	5,360,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
FPL Franchise Fee	60,000	60,000	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0	0	0
Assessment	0	0	0	0	0	0	0	0	0
Revenue Total	60,000	60,000	0	0	0	0	0	0	0

Total Unfunded: -5,360,000

OPERATING BUDGET IMPACT

Impacts to the operating budget are expected to be minimal since this roadway is currently in maintenance inventory.

Palm City Farms Stormwater Enhancements

Category	Non-Concurrency
Project Number	1249B
Location	Palm City Farms
District	5
Project Limits	Palm City Farms
Related Projects	Danforth Creek Bank Widening, Bessey Creek Retrofit
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	2019
Project Life Cycle	
Resilience Requirements:	2040 Vulnerability



DESCRIPTION

In 2024, an initial stormwater master plan for the Palm City Farms was completed. This plan included Danforth, Bessey, Hogg, and Mapp Creeks. The modeling effort identified and prioritized projects to mitigate flooding and water quality impairments. This project will include detailed modeling and planning, pipe upgrades, conspan bridges, increased maintenance, STAs, bank stabilization, weir, etc. Specific projects such as Danforth Creek Weir adjustment will be developed out of this master plan.

BACKGROUND

Palm City Farms is a rural area west of Palm City that is served by a series of agricultural ditches that drain into natural creeks. The nature of this area has changed from agriculture to single family residential over the past 25 years. The existing agricultural ditches are largely within private property, and the County does not have ownership or easements. The modeling provides inputs on existing issues and solutions to minimize and reduce flooding risk in the area.

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.

Expenditures	Total	To Date	Funded						Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35	
Construction/Capital Maintenance	48,385,000	0	0	0	0	0	0	0	48,385,000
Design/Planning	3,451,176	736,176	100,000	0	0	0	0	0	2,615,000
Land	1,300,000	0	0	0	0	0	0	0	1,300,000
Expenditure Total	53,136,176	736,176	100,000	0	0	0	0	0	52,300,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
FPL Franchise Fee	836,176	736,176	0	100,000	0	0	0	0	0
Disaster Recovery	0	0	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0	0	0
Assessment	0	0	0	0	0	0	0	0	0
Revenue Total	836,176	736,176	0	100,000	0	0	0	0	0

Total Unfunded: -52,300,000

OPERATING BUDGET IMPACT

No impact to operating budget is expected for County maintained assets in Palm City Farms which are currently in inventory. Should new assets be converted into the County maintenance system, an annual estimated cost of \$14,000/mile is anticipated. Current staff level may also need to be increased depending upon quantity of new infrastructure added.

East Fork Creek Culvert Replacements

Category	Non-Concurrency
Project Number	1249D
Location	Hobe Sound
District	4
Project Limits	Mariner Sands Subdivision
Related Projects	N/A
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

This project proposes the replacement and upsizing of culverts under SE Winged Foot Drive and SE Burning Tree Circle within the East Fork Creek Basin. Culverts will be converted to conspan bridges or box culverts for increased stormwater capacity.

BACKGROUND

Culverts under SE Winged Foot Drive and SE Burning Tree Circle within Mariner Sands require improvements to reduce the risk of failure and account of peak flow during severe rain events. Portions of Heritage Ridge, Seabranh, and Poinciana Gardens all drain through East Fork Creek and are upstream of these culverts. If the pipes were to fail there would be tremendous potential for upstream flooding and downstream environmental impacts.

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,917,000	0		0	0	0	0	0	2,917,000
Design/Planning	249,000	0		0	0	0	249,000	0	0
Expenditure Total	3,166,000	0		0	0	0	249,000	0	2,917,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
FPL Franchise Fee	249,000	0	0	0	83,000	83,000	83,000	0	0
Revenue Total	249,000	0	0	0	83,000	83,000	83,000	0	0

Total Unfunded: -2,917,000

OPERATING BUDGET IMPACT

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

Hibiscus Park Ditch Bank Stabilization

Category	Non-Concurrency
Project Number	1249K
Location	Hibiscus Park
District	4
Project Limits	Hibiscus Park Ditch
Related Projects	N/A
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	
Project Life Cycle	100
Resilience Requirements:	



DESCRIPTION

This project will involve the stabilization of approximately 2,800 feet of a major Hibiscus Park ditch.



BACKGROUND

The ditch in question is a remnant of a regional farm ditch system, and has 1 to 1 side slopes that are prone to erosion during severe rain events.

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,100,000	0		0	0	50,000	350,000	0	1,700,000
Design/Planning	24,760	24,760		0	0	0	0	0	0
Expenditure Total	2,124,760	24,760		0	0	50,000	350,000	0	1,700,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
FPL Franchise Fee	524,760	24,760	0	100,000	100,000	100,000	100,000	100,000	0
Revenue Total	524,760	24,760	0	100,000	100,000	100,000	100,000	100,000	0

Total Unfunded: -1,600,000

OPERATING BUDGET IMPACT

No impact to operating budget is expected, the Hibiscus Park ditch is currently in the County maintenance inventory.

Danforth Creek Bank Widening and Stabilization

Category	Non-Concurrency
Project Number	1249C
Location	Palm City
District	5
Project Limits	Danforth Creek
Related Projects	Palm City Farms Stormwater Enhancements
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	
Project Life Cycle	100
Resilience Requirements:	2070 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

Palm City Farms Stormwater Model indicated that this section of Danforth Creek needs to be widened to increase flood protection to the west. Access for project will be through the Palm City Parcel immediately east of Danforth Creek.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comp 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 widening and stabilization of this section of Danforth Creek is currently listed on our LMS List as a potential project for Hazard Mitigation Grant Program consideration.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	4,583,000	0		0	0	0	0	0	4,583,000
Design/Planning	60,000	60,000		0	0	0	0	0	0
Expenditure Total	4,643,000	60,000		0	0	0	0	0	4,583,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
FPL Franchise Fee	643,000	60,000	0	183,000	100,000	100,000	100,000	100,000	0
Revenue Total	643,000	60,000	0	183,000	100,000	100,000	100,000	100,000	0

Total Unfunded: -4,000,000

OPERATING BUDGET IMPACT

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

SE Bridge Road Stormwater Improvements

Category	Non-Concurrency
Project Number	1249G
Location	Hobe Sound
District	3
Project Limits	SE Bridge Road west of US-1
Related Projects	N/A
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	
Project Life Cycle	75
Resilience Requirements:	



DESCRIPTION

This project is to stabilize the stormwater ditch bank across from the Polo Club on SE Bridge Road.

BACKGROUND

The stormwater system along SE Bridge Road, west of US1, consists primarily of drainage channels that run parallel to the roadway which provide both retention and conveyance of water. The south bank has become unstable leading to erosion and wash outs into these channels. Bank stabilization will reduce erosion and improve water quality. Design is underway.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comp 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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,800,000	0		0	0	0	0	0	1,800,000
Design/Planning	50,000	50,000		0	0	0	0	0	0
Expenditure Total	1,850,000	50,000		0	0	0	0	0	1,800,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Ad Valorem	0	0	0	0	0	0	0	0	0
FPL Franchise Fee	50,000	50,000	0	0	0	0	0	0	0
Revenue Total	50,000	50,000	0	0	0	0	0	0	0

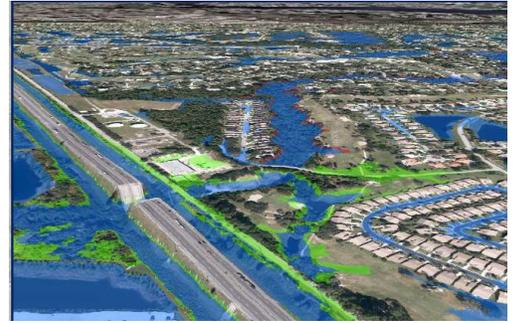
Total Unfunded: -1,800,000

OPERATING BUDGET IMPACT

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

Bessey Creek Retrofit

Category	Non-Concurrency
Project Number	1249L
Location	Palm City
District	5
Project Limits	SW Sand Trail, SW Mallard Creek Trail, SW Crane Creek Avenue, SW Saint Andrews Drive
Related Projects	Palm City Farms Stormwater Enhancements
Lead Department/Division	Public Works/Stormwater
Year Project Initiated	2025
Project Life Cycle	
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

The infrastructure improvements include the replacement of three roadway drainage crossings within private subdivisions (Crane Creek/Martin Downs) to increase stormwater capacity, mitigate flooding, and erosion control within the Bessey Creek stormwater basin which includes western Palm City and northern Palm City Farms. Project includes modification of an existing county crossing.

BACKGROUND

Martin County Board of County Commissioners (Grantee) has identified the need for drainage improvements associated with the Bessey Creek drainage area within the larger Palm City Farms watershed. These improvements are needed due to persistent flooding and standing water after large rainfall events, overwhelming preexisting stormwater infrastructure. The goal of this project is to increase stormwater conveyance capacity and mitigate future flood events.

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
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	7,500,000	0	0	0	0	0	0	7,500,000
Design/Planning	500,000	500,000	0	0	0	0	0	0
Expenditure Total	8,000,000	500,000	0	0	0	0	0	7,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Grant	500,000		500,000	0	0	0	0	0	0
FPL Franchise Fee	750,000	0	0	250,000	250,000	250,000	0	0	0
Stormwater MSTU	500,000	0	0	500,000	0	0	0	0	0
Revenue Total	1,750,000	0	500,000	750,000	250,000	250,000	0	0	0

Total Unfunded: -6,250,000

OPERATING BUDGET IMPACT

There will be no impact to the County operating budget. As part of the public-private partnership, the infrastructure improvements will be performed by the County but operations and maintenance will be performed by the private subdivisions.

Martin County, FL
Capital Improvement Plan (CIP)
 2026 through 2035

SOLID WASTE EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
4004 - Landfill Roadway	N	\$ 100,000	-	-	-	-	100,000	-	-	-
4958 - Solid Waste Equipment	N	\$ 10,116,500	-	-	750,500	1,393,000	680,000	1,123,000	840,000	5,330,000
4965 - Transfer Station Capital Improvements	N	\$ 2,336,751	1,836,751	-	150,000	-	-	-	-	350,000
4001 - Transfer Station Floor Replacement	N	\$ 150,000	-	-	-	-	-	-	-	150,000
4009 - Transfer Station Scales Replacement	N	\$ 175,000	-	-	-	-	175,000	-	-	-
4035 - Transfer Station Fuel Island	N	\$ 1,150,000	150,000	-	1,000,000	-	-	-	-	-
4036 - South County Yard Trash Processing Facility	N	\$ 200,000	-	-	200,000	-	-	-	-	-
Expenditure Total		\$ 14,228,251	\$ 1,986,751	\$ -	\$ 2,100,500	\$ 1,393,000	\$ 955,000	\$ 1,123,000	\$ 840,000	\$ 5,830,000

SOLID WASTE REVENUE SUMMARY

Revenue		Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Solid Waste Fees		\$ 14,228,251	1,986,751	-	2,100,500	1,393,000	955,000	1,123,000	840,000	5,830,000
Revenue Total		\$ 14,228,251	\$ 1,986,751	\$ -	\$ 2,100,500	\$ 1,393,000	\$ 955,000	\$ 1,123,000	\$ 840,000	\$ 5,830,000

Landfill Roadway

Category Non-Concurrency
Project Number 4004
Location Palm City
District 5
Project Limits Martin County Landfill / Transfer Facility
Related Projects N/A
Lead Department/Division Solid Waste/
Year Project Initiated Approved during FY15 CIP Workshop
Project Life Cycle 20
Resilience Requirements:



DESCRIPTION

Improve and resurface asphalt and concrete roadways throughout the transfer station and closed landfill site.

BACKGROUND

Landfill roadways are subject to heavy traffic and are in need of frequent renovation to reduce wear and prevent damage to vehicles belonging to the customers, vendors, and the County.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The roads throughout the landfill develop dips and potholes from the heavy vehicles which cause undue wear on equipment. Proper maintenance and resurfacing of the roadways help minimize the wear on the equipment which extends the equipment's useful life.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	100,000	0		0	0	100,000	0	0	0
Expenditure Total	100,000	0		0	0	100,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Solid Waste Fees	100,000	0	0	0	0	100,000	0	0	0
Revenue Total	100,000	0	0	0	0	100,000	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Solid Waste Equipment

Category Non-Concurrency
Project Number 4958
Location Palm City
District 5
Project Limits Martin County Landfill / Transfer Facility
Related Projects N/A
Lead Department/Division Solid Waste
Year Project Initiated On-going
Project Life Cycle 8
Resilience Requirements:



DESCRIPTION

Replacement of heavy equipment as well as additional heavy equipment and fleet vehicles at the 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Equipment	10,116,500	0		750,500	1,393,000	680,000	1,123,000	840,000	5,330,000
Expenditure Total	10,116,500	0		750,500	1,393,000	680,000	1,123,000	840,000	5,330,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Solid Waste Fees	10,116,500	0	0	750,500	1,393,000	680,000	1,123,000	840,000	5,330,000
Revenue Total	10,116,500	0	0	750,500	1,393,000	680,000	1,123,000	840,000	5,330,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

FY2026 Solid Waste Equipment Replacement Schedule - CIP 4958

Name of Equipment	Make	Year	ID #	2026	2027	2028	2029	2030	2031-2035
Equipment Service Truck	Chevrolet	2007	54653						140,000
3520 Tractor T00054964	John Deere	2007	54915						25,000
Gator Diesel	John Deere	2010	56910						10,000
Truck Tractor	Mack	2011	56696						200,000
997Z Zero Turn Mower	John Deere	2011	57103						20,000
Tanker 6000 Gal.	Walker	2012	58070						
Gator	John Deere	2012	57754						10,000
D6K2 Dozer	Caterpillar	2012	57841		450,000				
Pumpout Boat	Pump Klean	2021	58359						40,000
Pumpout Boat	Pump Klean	2021	58360						40,000
330DL Hydraulic Excavator	Caterpillar	2013	58117				475,000		
962K Loader	Caterpillar	2014	58696						300,000
Gator	John Deere	2014	58535						10,000
Truck Tractor	Mack	2014	58213	190,000					
RTV X900 Diesel 4x4	Kubota	2015	59245						15,000
277DSkid Steer w/attachment	Caterpillar	2015	59277						15,000
JD Tractor w/ attachments	John Deere	2015	59279		120,000				
Tanker 6000 Gal.	Walker	2015	59147			180,000			
Roll-off Truck	Mack	2015	58619		190,000				
336F Hydraulic Excavator	Caterpillar	2016	60302	490,000					500,000
Gator TE Electric	John Deere	2016	60035						10,000
962M Loader	Caterpillar	2017	61524						300,000
Mack Water Truck	Mack	2017	61584					250,000	
CAT DP25N Forklift	Caterpillar	2017	60387					70,000	
Gator	John Deere	2018	61911						10,000
Volvo L150H Loader	Volvo	2019	62664		500,000				
Fuel Truck	Mack	2019	63195					250,000	
Volvo L150H Loader	Volvo	2020	63105			500,000			
4500Z Slope Mower	Ventrac	2020	63010					40,000	
EW220E Wheeled Excavator	Volvo	2021	63526				425,000		
4500Z Slope Mower	Ventrac	2021	63563						40,000
Z960M Zero Turn Mower	John Deere	2021	64029						15,000
Volvo L35G Wheel Loader	Volvo	2021	63750						120,000
Utility Vehicle	Polaris	2021	63303						16,000
Farm Tractor w/attachments	John Deere	2022	121297						130,000
EC60E Compact Excavator	Volvo	2022	121455						90,000
Low Boy Transport Trailer	Trailer King	2022	121385						110,000
DX350LC Excavator	Doosan	2022	121497						480,000
Utility Vehicle	Polaris	2022	64335						16,000
Utility Vehicle	Polaris	2022	121251						16,000
Walking Floor Trailer	East	2023	121434				150,000		
Walking Floor Trailer	East	2023	121433					150,000	
Vehicle Lift	Rotary	2023	121627						22,000
M30-4 Rough Terrain Forklift	Manitou	2023	122369						220,000
HL960AHDXT Wheel Loader	Hyundai	2023	122427						450,000
HX350AL Hydraulic Excavator	Hyundai	2023	121990						550,000
Anthem AN64T Truck Tractor	Mack	2023	121418						200,000
Utility Vehicle	Polaris	2024	122386						15,000
Z-Turn Mower	John Deere	2024	122578						15,000
HL970A Loader	Hyundai	2024	122915						450,000
HT100V Skid Steer	Hyundai	2024	122924						85,000
Cardboard Baler	Cram-A-Lot	2024	New						125,000
Utility Vehicle	Polaris	2026	New	15,500					
Slope Mower	Ventrac	2025	New						35,000
Hazmat Containment Shed	Safety Storage	2025	New						
Light Vehicles Fleet	Various	2025	New	55,000	133,000		73,000	80,000	485,000
10-Year Total	10,116,500		Total	750,500	1,393,000	680,000	1,123,000	840,000	5,330,000

Transfer Station Capital Improvements

Category Non-Concurrency
Project Number 4965
Location Palm City
District 5
Project Limits Martin County Landfill / Transfer Facility
Related Projects N/A
Lead Department/Division Solid Waste
Year Project Initiated Approved during FY20 CIP Workshop
Project Life Cycle 10
Resilience Requirements:



DESCRIPTION

Renewal, replacement, and addition of minor facility enhancements such as building rehabilitations, shelters, guard rails, landscaping, security enhancements, and similar needs. This project also includes the addition of a covered storage facility for small equipment.

BACKGROUND

Minor facility enhancements are needed throughout the year to keep the facility operations running and to provide preventive maintenance to the facilities.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Minor facility enhancements are needed to keep the facility running efficiently and to maintain infrastructure already installed on the site.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,336,751	1,836,751		150,000	0	0	0	0	350,000
Expenditure Total	2,336,751	1,836,751		150,000	0	0	0	0	350,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Solid Waste Fees	2,336,751	1,836,751	0	150,000	0	0	0	0	350,000
Revenue Total	2,336,751	1,836,751	0	150,000	0	0	0	0	350,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be a minimal impact to the operating budget.

Transfer Station Floor Replacement

Category Non-Concurrency
Project Number 4001
Location Palm City
District 5
Project Limits Martin County Landfill / Transfer Facility
Related Projects N/A
Lead Department/Division Solid Waste
Year Project Initiated Approved during FY10 CIP Workshop
Project Life Cycle 10
Resilience Requirements:



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. Based on a recent evaluation, the floor is not currently 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 decreases the risk of potential accidents associated with the condition of the floor.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	150,000	0		0	0	0	0	0	150,000
Expenditure Total	150,000	0		0	0	0	0	0	150,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Solid Waste Fees	150,000	0	0	0	0	0	0	0	150,000
Revenue Total	150,000	0	0	0	0	0	0	0	150,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

There is no impact to the operating budget. Replacement is a safety factor.

Transfer Station Scales Replacement

Category Non-Concurrency
Project Number 4009
Location Palm City
District 5
Project Limits Martin County Landfill / Transfer Facility
Related Projects N/A
Lead Department/Division Solid Waste
Year Project Initiated Approved during FY17 CIP Workshop
Project Life Cycle 10
Resilience Requirements:



DESCRIPTION

Addition of an inbound and outbound scale associated with the relocation of single stream recycling out of the Transfer Station in FY28. This project also includes the replacement of inbound scales at the Transfer Station.

BACKGROUND

Due to increased traffic and long-term capacity of the current Transfer Station, staff is anticipating the need for replacement scales at the current scale house in FY28. Additional scales will be used at the new recycling facility adjacent to the current facility on the 9.4-acre property purchased by the County. The exact timing for the additional scales will be adjusted as necessary in future CIP presentations.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The layout of the Transfer Station constrains ingress and egress for waste customers with the Increased traffic at the site. This situation causes bottlenecks and customer delays at certain times. The current replacement of the older scales will reduce maintenance costs and increase reliability.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	175,000	0		0	0	175,000	0	0	0
Expenditure Total	175,000	0		0	0	175,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Solid Waste Fees	175,000	0	0	0	0	175,000	0	0	0
Revenue Total	175,000	0	0	0	0	175,000	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be an increase in the operating budget associated with the additional scales for maintenance and quarterly calibrations required by the State of Florida.

Transfer Station Fuel Island

Category	Non-Concurrency
Project Number	4035
Location	Palm City
District	5
Project Limits	Martin County Landfill / Transfer Facility
Related Projects	N/A
Lead Department/Division	Solid Waste
Year Project Initiated	2025
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

The engineering & design of the new fuel island was budgeted in FY25, and the construction of the new fuel island is budgeted for FY26.



BACKGROUND

Constant upkeep and painting of the current fuel tanks and containment walls are required. Currently there is no cover over the fuel tanks to prevent corrosion caused by the sun and weather. The current tanks are of a single wall design.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

FDEP inspections require constant upkeep of the tanks and containment wall. New double-walled tanks will allow us to do away with the containment wall and reduce maintenance. The new tanks will allow us to store sufficient fuel for daily operations of solid waste equipment and vehicles. This will also allow us to have sufficient emergency fuel for all departments in the case of a natural disaster.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,150,000	150,000		1,000,000	0	0	0	0	0
Expenditure Total	1,150,000	150,000		1,000,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Solid Waste Fees	1,150,000	150,000	0	1,000,000	0	0	0	0	0
Revenue Total	1,150,000	150,000	0	1,000,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be a minimal impact to the operating budget.

South County Yard Trash Processing Facility

Category	Non-Concurrency
Project Number	4036
Location	Hobe Sound
District	3
Project Limits	Hobe Sound
Related Projects	N/A
Lead Department/Division	Solid Waste
Year Project Initiated	2025
Project Life Cycle	
Resilience Requirements:	



DESCRIPTION

The proposed South County Yard Trash Processing Facility will encompass approximately 2.5 acres of the property owned by Martin County located at 5400 SE Bridge Road, Hobe Sound.

BACKGROUND

The current property has been approved by FDEP to be used as a Disaster Debris Management Site (DDMS) for hurricane and storm generated debris. This project would not impact the current usage of the DDMS.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The remaining portion of the property will be utilized for the proposed South County Yard Trash Processing Facility. The Martin County Transfer Station Facility currently receives approximately 90,000 tons per year of yard trash and if the Hobe Sound site is approved, it will help with ingress and egress issues at the current facility. The proposed South County Facility will benefit commercial and residential customers currently traveling from South County to Palm City.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	200,000	0		200,000	0	0	0	0	0
Expenditure Total	200,000	0		200,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Revenue Total	200,000	0	0	200,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

No direct impact on the operating budget. No improvements are being constructed.

Martin County, FL
Capital Improvement Plan (CIP)
2026 through 2035

UTILITIES EXPENDITURE SUMMARY

Project Name	C or N	Total	To Date	Unfunded	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
3617 - Connect To Protect Force Main System	N	\$ 7,885,781	3,885,781	-	400,000	400,000	400,000	400,000	400,000	2,000,000
3616 - Connect To Protect Grinder System Installation	N	\$ 12,408,945	8,408,945	-	400,000	400,000	400,000	400,000	400,000	2,000,000
0888 - Large Septic to Sewer Vacuum Systems	N	\$ 27,183,000	-	-	-	-	-	-	-	27,183,000
3141 - Bulk Chemical Storage Tank Replacement	N	\$ 2,403,950	-	-	32,000	100,000	100,000	-	-	2,171,950
4957 - Capital Equipment Replacement	N	\$ 12,473,000	-	-	931,000	1,842,000	1,844,500	974,000	815,500	6,066,000
3619 - Grinder System Rehabilitation	N	\$ 2,100,000	-	-	126,000	150,000	174,000	198,000	222,000	1,230,000
3047 - Hydrant Replacement	N	\$ 2,000,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
3524 - Lift Station and Vacuum System Rehabilitation	N	\$ 21,000,000	-	-	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
3104/3588 - Loop Tie-ins	N	\$ 1,500,000	-	-	150,000	150,000	150,000	150,000	150,000	750,000
3568 - Sanitary Collection System Rehabilitation	N	\$ 5,000,000	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
3154 - Utilities Infrastructure Accommodations	N	\$ 2,673,652	1,673,652	-	100,000	100,000	100,000	100,000	100,000	500,000
3032 - Water Main Replacement	N	\$ 9,000,000	-	-	900,000	1,000,000	1,100,000	2,000,000	1,500,000	2,500,000
3124 - Water Meter Automation Retrofit	N	\$ 13,400,000	-	-	800,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
3023 - Well and Pump Improvements	N	\$ 2,000,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
3622 - Bar Screen Rehabilitation	N	\$ 900,000	-	-	-	-	-	-	500,000	400,000
3157 - Colonial Heights Neighborhood Utilities Rehabilitation	N	\$ 950,000	-	-	-	-	950,000	-	-	-
3609 - Disc Filters Wastewater Plant	N	\$ 350,000	-	-	-	-	350,000	-	-	-
3553 - Dixie Park Repump Station Rehabilitation	N	\$ 4,041,191	3,391,191	-	-	650,000	-	-	-	-
3168 - Martin Downs Chlorination Facility	N	\$ 2,000,000	-	-	2,000,000	-	-	-	-	-
3169 - North Water Treatment Plant Filter Media Replacement	N	\$ 1,100,000	-	-	-	1,100,000	-	-	-	-
3151 - Pine Lake Drive Bridge Water Main	N	\$ 170,000	20,000	-	-	-	-	150,000	-	-
3045 - R.O. Membrane Replacement	N	\$ 3,250,000	-	-	1,650,000	-	-	-	-	1,600,000
3624 - Reclaimed Water Main Replacement	N	\$ 512,500	-	-	75,000	437,500	-	-	-	-
3163 - Tropical Farms Water Treatment Plant Iron Treatment Filters	N	\$ 800,000	-	-	-	-	-	-	-	800,000
3621 - Advanced Wastewater Treatment Pilot	C	\$ 1,100,000	-	-	1,100,000	-	-	-	-	-
3623 - Wastewater Transmission System Improvements	C	\$ 13,356,250	500,000	-	4,328,750	2,850,000	2,915,000	2,762,500	-	-
3165 - Tropical Farms Water Treatment Plant Expansion	C	\$ 42,500,000	2,500,000	-	40,000,000	-	-	-	-	-
3166 - North Water Treatment Plant Uprating	C	\$ 1,950,000	200,000	-	1,750,000	-	-	-	-	-
Expenditure Total		\$ 194,008,269	\$ 20,579,569	\$ -	\$ 57,742,750	\$ 13,579,500	\$ 12,883,500	\$ 11,534,500	\$ 8,487,500	\$ 69,200,950

UTILITIES REVENUE SUMMARY

Revenue	Total	To Date	Carryover	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-2035
Assessment	\$ 183,000	-	-	-	-	-	-	-	183,000
CFC Sewer Fund	\$ 15,926,972	7,776,972	-	700,000	1,350,000	450,000	450,000	450,000	4,750,000
CFC Water Fund	\$ 5,450,000	2,700,000	-	1,850,000	100,000	100,000	100,000	100,000	500,000
Debt Proceeds	\$ 40,000,000	-	-	40,000,000	-	-	-	-	-
FPL Franchise Fee	\$ 10,500,000	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	4,500,000
Grant	\$ 1,987,492	1,987,492	-	-	-	-	-	-	-
State Revenue Sharing	\$ 14,000,000	-	-	2,000,000	2,000,000	2,000,000	2,000,000	-	6,000,000
Utilities Fees	\$ 25,877,703	6,421,453	400,000	7,178,750	3,000,000	3,315,000	3,162,500	400,000	2,000,000
Utilities Renewal and Replacement	\$ 80,083,102	1,693,652	800,000	6,814,000	9,129,500	9,018,500	7,822,000	7,537,500	37,267,950
Revenue Total	\$ 194,008,269	\$ 20,579,569	\$ 1,200,000	\$ 60,042,750	\$ 17,079,500	\$ 16,383,500	\$ 15,034,500	\$ 8,487,500	\$ 55,200,950

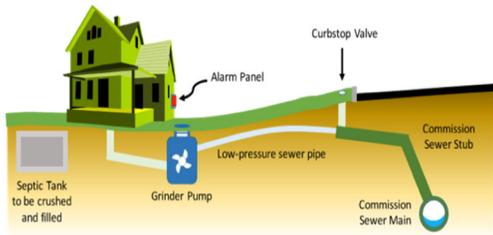
Connect To Protect Force Main System

Category	Non-Concurrency
Project Number	3617
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY20 Workshop
Project Life Cycle	50
 Resilience Requirements:	 2070 Vulnerability



DESCRIPTION

Provides a backbone force main system and laterals to prioritized and non-prioritized neighborhoods that can utilize the County's "Connect to Protect" Program.



BACKGROUND

Martin County Utilities offers a "Connect to Protect" Program that will serve neighborhoods that have been identified as utilizing a grinder type system for sanitary sewer collection. As part of the program, the force main backbone system of small diameter (2 inch - 4 inch) force mains will be installed throughout selected neighborhoods. Once the force mains have been installed, customers will be able to connect to the system using a grinder style system.

PROJECT ORIGATION

Commissioners

JUSTIFICATION

The "Connect to Protect" Program is being utilized as a method to assist the Board of County Commissioners in the goal of eliminating septic tanks in the Martin County Utilities Service Area and is used in communities smaller than 350 parcels where a vacuum or gravity-type system is cost prohibitive.

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	7,885,781	3,885,781	400,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	7,885,781	3,885,781	400,000	400,000	400,000	400,000	400,000	2,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
CFC Sewer Fund	7,885,781	3,885,781	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Revenue Total	7,885,781	3,885,781	0	400,000	400,000	400,000	400,000	400,000	2,000,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

The majority of the force mains installed under this program are high density polyethylene with a life span of 50 - 100 years. There will be a minimal impact to the operating budget related to the force mains installed under this program for the first 50 years.

Connect To Protect Grinder System Installation

Category	Non-Concurrency
Project Number	3616
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY20 Workshop
Project Life Cycle	40
 Resilience Requirements:	 2070 Vulnerability



DESCRIPTION

Project provides funding for the on-site infrastructure associated with the "Connect to Protect" Program. Funding for on site work includes but is not limited to a small-diameter force main, grinder system, electrical work, site restoration, and capital facility charges.

BACKGROUND

The "Connect to Protect" Program was approved by the Martin County Board of County Commissioners to allow for small communities (less than 350 parcels) to be served with an economical and efficient grinder-type sanitary sewer system.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The "Connect to Protect" Program assists with the overall goal of eliminating septic tanks and drain fields in the Martin County Utilities Service Area and is used in communities smaller than 350 parcels where a vacuum or gravity system is not feasible.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	12,408,945	8,408,945		400,000	400,000	400,000	400,000	400,000	2,000,000
Expenditure Total	12,408,945	8,408,945		400,000	400,000	400,000	400,000	400,000	2,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Fees	10,421,453	6,421,453	400,000	0	400,000	400,000	400,000	400,000	2,000,000
Grant	1,987,492	1,987,492	0	0	0	0	0	0	0
Revenue Total	12,408,945	8,408,945	400,000	0	400,000	400,000	400,000	400,000	2,000,000

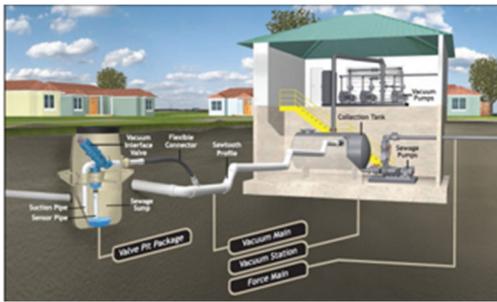
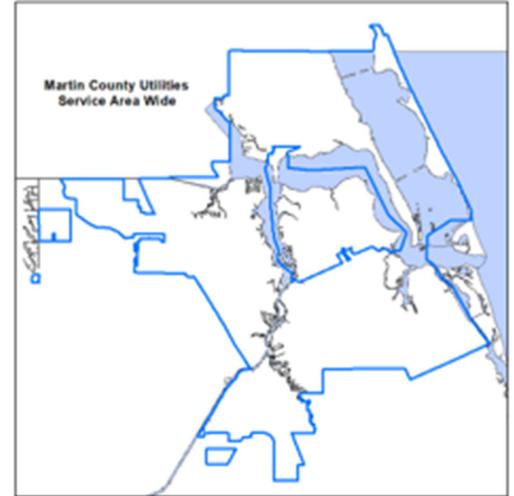
Total Unfunded: 0

OPERATING BUDGET IMPACT

The annual maintenance costs for each grinder unit is estimated at \$156 per year. The maintenance expenses will be recovered from the monthly utility bills. The power for each grinder station feeds from a home's electrical panel. Electrical costs of running each station will be paid for directly by each individual parcel owner. An additional maintenance mechanic will be required for maintenance of the vacuum systems and the grinder systems. The timing of when this additional mechanic is needed will depend on how many customers connect to the force main system and the timing of the vacuum sewer systems.

Large Septic to Sewer Vacuum Systems

Category	Non-Concurrency
Project Number	0888
Location	Countywide
District	Countywide
Project Limits	Martin County Utilities Service Area
Related Projects	Multiple
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY20 CIP Workshop
Project Life Cycle	50
Resilience Requirements:	2100 Vulnerability



DESCRIPTION

Septic to sewer project using a vacuum assisted gravity sewer system to serve large (over 350 parcels) neighborhoods. Remaining projects include Evergreen Golf and Country Club/Canoe Creek, Hibiscus Park, and Stuart Yacht and Country Club. Areas listed are subject to change. Construction of these projects will be partially financed with a loan, which will be repaid through a special assessment of benefiting properties.

BACKGROUND

The Martin County Board of County Commissioners approved a conceptual septic to sewer program on November 3, 2015. 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 programed funding show in order to meet the goal.

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	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	25,584,000	0	0	0	0	0	0	25,584,000
Design/Planning	1,599,000	0	0	0	0	0	0	1,599,000
Expenditure Total	27,183,000	0	0	0	0	0	0	27,183,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Assessment	183,000	0	0	0	0	0	0	0	183,000
State Revenue Sharing	14,000,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	0	6,000,000
FPL Franchise Fee	10,500,000	0	0	1,500,000	1,500,000	1,500,000	1,500,000	0	4,500,000
CFC Sewer Fund	2,500,000	0	0	0	0	0	0	0	2,500,000
Revenue Total	27,183,000	0	0	3,500,000	3,500,000	3,500,000	3,500,000	0	13,183,000

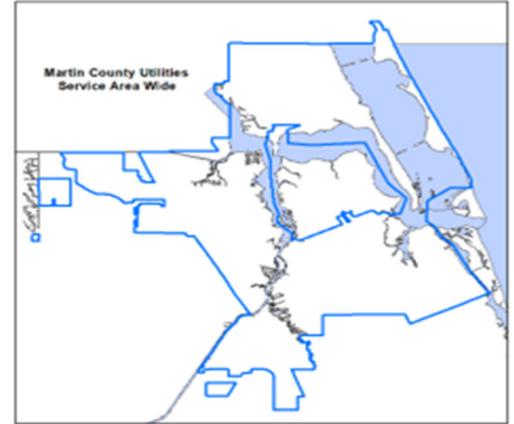
Total Unfunded: 0

OPERATING BUDGET IMPACT

At buildout, once all parcels are connected to the vacuum system, the annual operating and maintenance costs of the vacuum systems are estimated at \$203 per year, per parcel. These operational and maintenance expenses will be recovered from the monthly utility bills. Additional maintenance and customer service personnel may be required to handle the work associated with both maintaining the systems and transactions for the additional customers.

Bulk Chemical Storage Tank Replacement

Category Non-Concurrency
Project Number 3141
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Utilities
Year Project Initiated Approved during FY17 CIP Workshop
Project Life Cycle 8
Resilience Requirements:



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 ORIGATION

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,403,950	0		32,000	100,000	100,000	0	0	2,171,950
Expenditure Total	2,403,950	0		32,000	100,000	100,000	0	0	2,171,950

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	2,403,950	0	0	32,000	100,000	100,000	0	0	2,171,950
Revenue Total	2,403,950	0	0	32,000	100,000	100,000	0	0	2,171,950

Total Unfunded: 0

OPERATING BUDGET IMPACT

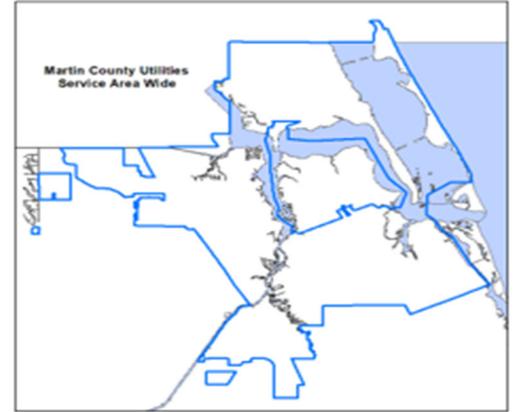
There will be a minimal impact on the operating budget as these tanks will need to be replaced at the end of their useful life. The renewal schedule provides for the replacement of the tanks before failure occurs.

FY26 Long-Term Chemical Storage Tank Replacement Schedule

Name of Tank(s)	Location	Size (Gallons)	Installation Date	Material	FY26	FY27	FY28	FY29	FY30	FY31-FY35
RO Membranes Cleaning Tanks (2)	North Water Treatment Plant	1,500	1/1/1993	Fiberglass						\$22,500
Anti-Scalant Day Tank (2)	North Water Treatment Plant	220	1/1/1993 & 1/1/2003	Polyethylene	\$32,000					\$6,000
RO Membranes Cleaning Tanks (2)	Tropical Farms WTP (Nano Plant)	850	1/1/1995	Polyethylene						\$12,750
Sulfuric Acid Day Tank (add second tank)	Tropical Farms WTP (Reverse Osmosis)	300	8/1/2008	Polyethylene						
RO Membranes Cleaning Tanks (2)	Tropical Farms WTP (RO Plant)	3,000	1/1/2009	Fiberglass						\$45,000
Ammonia Bulk Storage Tank	North Water Treatment Plant	1,000	11/1/2012	Steel						
Ammonia Bulk Storage Tank	Tropical Farms Water Treatment Plant	1,000	11/1/2012	Steel			\$100,000			
Sulfuric Acid Bulk Storage Tank	Tropical Farms WTP (Nanofiltration/Iron Treatment)	2,500	1/1/2013	Polyethylene						
Sodium Hydroxide Bulk Storage Tank	Tropical Farms WTP (Reverse Osmosis & Nano)	12,000	5/1/2014	Insulated Steel						
Sulfuric Acid Day Tank	Tropical Farms WTP (Nanofiltration/Iron Treatment)	160	1/1/2015	Polyethylene						\$3,500
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						
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						
Sodium Hypochlorite Day Tank	Tropical Farms WTP (Reverse Osmosis)	1,700	1/1/2019	FRP		\$100,000				
Sodium Hypochlorite Bulk Storage Tanks (3)	Tropical Farms Water Treatment Plant / Wastewater Tr	15,000	1/1/2019	FRP						\$300,000
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
Sodium Hydroxide Day Tanks (2)	North Water Treatment Plant	220	9/1/2021	Polyethylene						\$13,200
Sodium Hydroxide Bulk Storage Tanks (2)	North Water Treatment Plant	3,800	6/1/2022	Polyethylene						\$114,000
Sulfuric Acid Bulk Storage Tank	North Water Treatment Plant	5,400	11/1/2022	Polyethylene						\$200,000
Sulfuric Acid Bulk Storage Tanks (2)	Tropical Farms WTP (Reverse Osmosis)	4,150	10/1/2022 & 1/11/2024	Steel						\$360,000
Carbon Dioxide Storage Tank	Tropical Farms WTP	30 ton	12/1/2023	Steel						\$475,000
Sulfuric Acid Day Tanks (2)	North Water Treatment Plant	220	1/1/2025	Polyethylene						\$75,000
Anti-scalant Day Tank	Tropical Farms WTP (Reverse Osmosis)	120	1/1/2025	Polyethylene						\$40,000
Sodium Hydroxide Day Tank	Tropical Farms Water Treatment Plant (Reverse Osmosi	900	1/1/2025	Polyethylene						\$40,000
Sodium Hydroxide (Odor Control)	Tropical Farms Wastewater Treatment Plant	2,000	1/1/2025	Fiberglass						\$65,000
Sodium Hypochlorite (Odor Control)	Tropical Farms Wastewater Treatment Plant	500	1/1/2025	Fiberglass						\$50,000
Sodium Hypochlorite Cleaning Tank (repl w/larger tank)	Tropical Farms Wastewater Treatment Plant	500		Polyethylene						\$30,000
10-Year Total			TOTAL	\$2,403,950	\$32,000	\$100,000	\$100,000	\$0	\$0	\$2,171,950

Capital Equipment Replacement

Category Non-Concurrency
Project Number 4957
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Utilities
Year Project Initiated On-going
Project Life Cycle 8
Resilience Requirements:



DESCRIPTION

Replacement of heavy equipment in a public works environment (dump trucks, vacuum trucks, valve trucks, load bank testers, excavators, etc.). This also include replacement of light fleet vehicles and generators.

BACKGROUND

Projected replacement costs are based on historical records and Florida Department of Transportation (FDOT) replacement standards. See attached list for details of all equipment proposed to be replaced as part of this program.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

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

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Equipment	12,473,000	0		931,000	1,842,000	1,844,500	974,000	815,500	6,066,000
Expenditure Total	12,473,000	0		931,000	1,842,000	1,844,500	974,000	815,500	6,066,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	12,473,000	0	0	931,000	1,842,000	1,844,500	974,000	815,500	6,066,000
Revenue Total	12,473,000	0	0	931,000	1,842,000	1,844,500	974,000	815,500	6,066,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

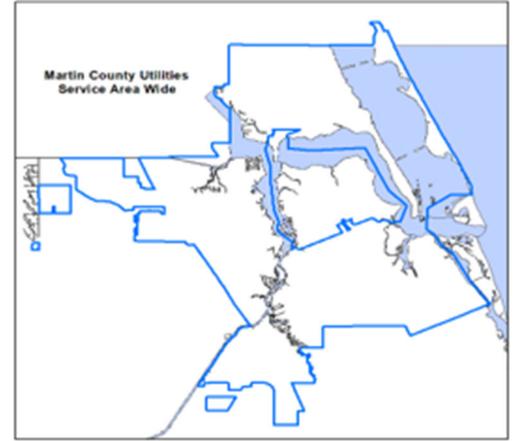
Replacement of the equipment before the end of its useful life helps to reduce maintenance costs associated with older equipment.

FY26 Utility Maintenance Equipment Replacement Schedule

Name of Equipment	Make	Year	ID#	FY26	FY27	FY28	FY29	FY30	FY31 - FY35
Grapple Truck	Sterling	2005	52418				225,000		
Ford F-750 Boom Truck	Ford	2007	54632			350,000			
Ford F550 Box Truck	Ford	2008	55468						200,000
Thompson 8JSCE 8" Pump 1T9PH14218P634505	Thompson	2008	55817			95,000			
Freightliner Pump Truck	Freightliner	2013	58119		575,000				
Chevy 3500HD Crane Truck	Chevy	2015	58697	175,000					
Cat 305.5E2 Excavator S/N CAT3055EKEJX00729	Cat	2015	58945	180,000					
Mack Vac Con 1M2AX09C3GM028788	Mack	2015	59137						800,000
Godwin 6" CD150MV S/N 16635796/01 (Bypass10) TRAILER	Godwin	2017	61415			75,000			
Vermeer Vacuum excavator S/N 171393	Vermeer	2017	61563		85,000				
Cat 289 D Skid Steer S/N CAT 0289DETAW09323	Cat	2018	61671			180,000			
F550 Valve/ Vacuum Truck	Ford	2018	61939			150,000			
Vermeer Vacuum excavator S/N 181384	Vermeer	2018	62042						85,000
Vermeer D10x15 Bore Machine 1VRA130V5H1000239	Vermeer	2019	60305		220,000				
Mack Fuel Tank Truck 1M2GR6GC3KM001268	Mack	2019	62094						350,000
Vermeer Vacuum excavator S/N 191224	Vermeer	2019	62398				85,000		
Cat 416 Backhoe Loader for heavy road work and line replacement	Cat	2019	62413					122,000	
Godwin 4" CD103M S/N 18648553/01 (Bypass12) TRAILER	Godwin	2019	62422				65,000		
Godwin 4" CD103M S/N 18648061/02 (Bypass11) TRAILER	Godwin	2019	62423				65,000		
Mack Dumptruck 1M2GR4GC4LM017307	Mack	2019	62759						220,000
Cat 303.5E Mini Excavator CAT3035ECJWY06692	Cat	2019	63102						65,000
Ford F550 HD Dump Truck	Ford	2021	63667						65,000
Cat 302.7 CR Excavator A/N CAT 03027PC2600727	Cat	2022	121395						120,000
Cat Vibratory Roller CB2.5 CAT0CB25P64700192	Cat	2023	121569						55,000
Peterbuilt 548 Pump Truck	Peterbuilt	2023	121620						350,000
Mack GR64FR/BR Pump Truck	Mack	2023	121632						550,000
Electric Scissor Lift	Cat	2023	122032						35,000
F550 Dump Truck	Ford	2024	122825						100,000
Equipment for Camera Truck		2026	NEW	135,000					
Light Vehicles Fleet	various	various	various	441,000	962,000	774,500	424,000	473,500	1,961,000
Generators and Pumps Fleet (Portable)	various	various	various			220,000	110,000	220,000	1,110,000
10-Year Total	12,473,000		Total	931,000	1,842,000	1,844,500	974,000	815,500	6,066,000

Grinder System Rehabilitation

Category Non-Concurrency
Project Number 3619
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Utilities
Year Project Initiated On-going
Project Life Cycle 13



Resilience Requirements:



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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,100,000	0		126,000	150,000	174,000	198,000	222,000	1,230,000
Expenditure Total	2,100,000	0		126,000	150,000	174,000	198,000	222,000	1,230,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	2,100,000	0	0	126,000	150,000	174,000	198,000	222,000	1,230,000
Revenue Total	2,100,000	0	0	126,000	150,000	174,000	198,000	222,000	1,230,000

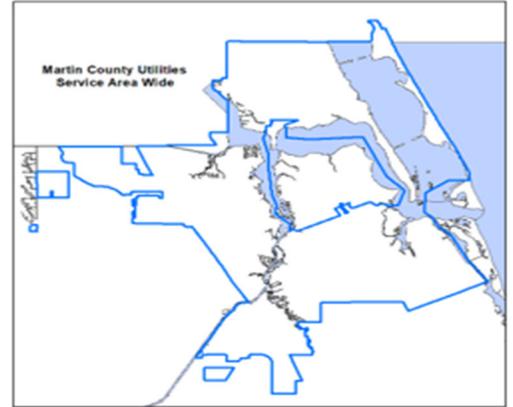
Total Unfunded: 0

OPERATING BUDGET IMPACT

Current pump replacement cost is \$1,569 and pump replacement is the most common replacement item. E-one, 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	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	On-going
Project Life Cycle	50
Resilience Requirements:	2070 Vulnerability



DESCRIPTION

Replacement of older, obsolete, or out of service fire hydrants on a cyclical basis.

BACKGROUND

The Department replaces approximately 40 fire hydrants per year on a continuous basis. In total, the Department has approximately 3,900 fire hydrants installed in the water distribution system. Rehabilitation of fire hydrants are done continually and are funded in the Operations Budget.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement of hydrants maintains reliability for fire flow when needed.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000
Expenditure Total	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000

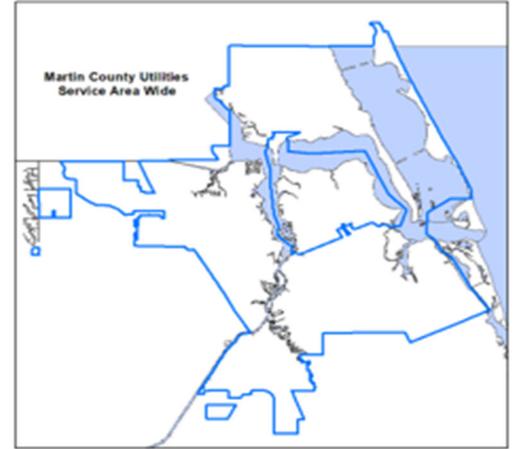
Total Unfunded: 0

OPERATING BUDGET IMPACT

There is no reduction in maintenance costs as all hydrants are inspected and maintained once every three years. This replacement program results in reliability and changing out the hydrant when it is found to be inoperable.

Lift Station and Vacuum System Rehabilitation

Category	Non-Concurrency
Project Number	3524
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	On-going
Project Life Cycle	50
Resilience Requirements:	2040 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. Project also includes rehabilitation of vacuum system components such as pumps, vacuum valves, controllers, etc. Starting with FY26, inbuilt pumps will be used in place of generators, which increases the Lift Station Rehab CIP line item, but decreases the Capital Equipment CIP sheet.

BACKGROUND

Rehabilitation of existing lift stations is an on-going effort. Martin County Utilities maintains a total of 378 lift stations that in total pump an average of 4.6 million gallons of wastewater per day. In addition, the Utilities owns and operates five vacuum systems.

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	21,000,000	0		2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Expenditure Total	21,000,000	0		2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Revenue Total	21,000,000	0	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000

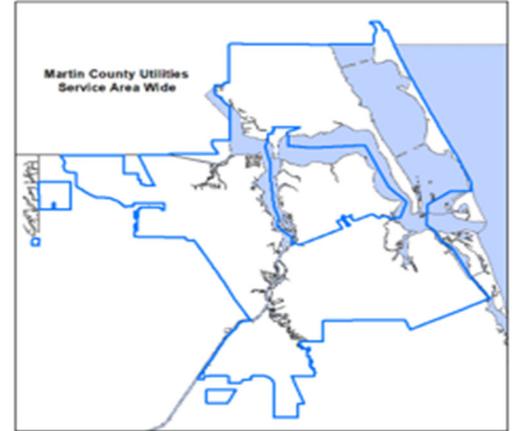
Total Unfunded: 0

OPERATING BUDGET IMPACT

Current lift station 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	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	On-going
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

Design, permit, and construct miscellaneous water mains and sewer force mains as needed to provide loop tie-ins and extensions at strategic locations.

BACKGROUND

Tie-ins are being provided at locations throughout the water main and sewer force main system. This project is completed on a continual basis.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

This project provides redundant water and sewer mains to provide increased reliability, increased redundancy, better water quality, and higher pressure to areas without adequate existing looping. In some instances, looping of water mains can increase fire flow to specific areas.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,500,000	0		150,000	150,000	150,000	150,000	150,000	750,000
Expenditure Total	1,500,000	0		150,000	150,000	150,000	150,000	150,000	750,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
CFC Water Fund	1,000,000	0	0	100,000	100,000	100,000	100,000	100,000	500,000
CFC Sewer Fund	500,000	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total	1,500,000	0	0	150,000	150,000	150,000	150,000	150,000	750,000

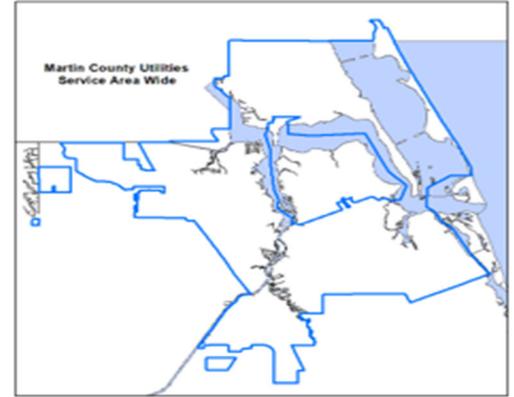
Total Unfunded: 0

OPERATING BUDGET IMPACT

Estimated \$2,000 per year additional maintenance expense which includes exercising valves.

Sanitary Collection System Rehabilitation

Category	Non-Concurrency
Project Number	3568
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilitie
Year Project Initiated	Approved during FY13 CIP Workshop
Project Life Cycle	40
Resilience Requirements:	2070 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 ORIGATION

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000
Expenditure Total	5,000,000	0		500,000	500,000	500,000	500,000	500,000	2,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Total	5,000,000	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000

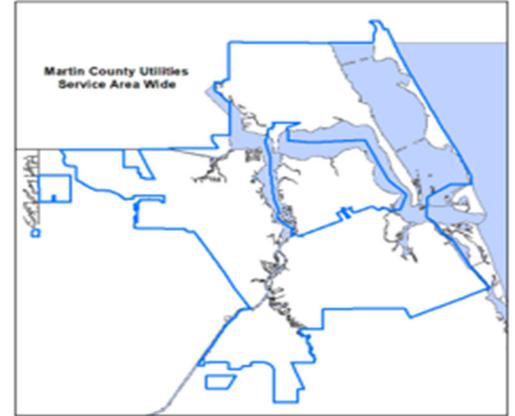
Total Unfunded: 0

OPERATING BUDGET IMPACT

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 Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Utilities
Year Project Initiated Approved FY19
Project Life Cycle 50
Resilience Requirements:



DESCRIPTION

Relocation of potable water, reclaimed water, and wastewater infrastructure to accommodate public corridor improvements and emergency restoration of components of infrastructure.

BACKGROUND

Florida Statutes requires Martin County Utilities to either relocate or remove infrastructure, if the utilities are found to be unreasonably interfering in any way with the convenient, safe, or continuous use, or the maintenance, improvement, extension, or expansion, of a specific public road corridor.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Project will provide funding for utility infrastructure relocations to accommodate roadway and drainage improvements performed by the Florida Department of Transportation, Town of Sewall's Point, Florida Turnpike Authority, and/or the Martin County Public Works Department.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,673,652	1,673,652		100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Total	2,673,652	1,673,652		100,000	100,000	100,000	100,000	100,000	500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	2,673,652	1,673,652	0	100,000	100,000	100,000	100,000	100,000	500,000
Revenue Total	2,673,652	1,673,652	0	100,000	100,000	100,000	100,000	100,000	500,000

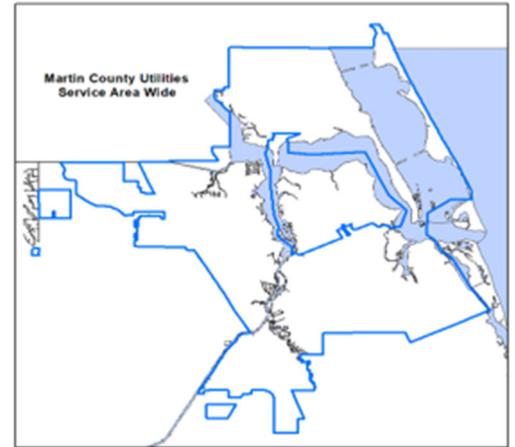
Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be no impact to the operating budget.

Water Main Replacement

Category Non-Concurrency
Project Number 3032
Location Countywide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Utilities
Year Project Initiated Approved during FY08 CIP Workshop
Project Life Cycle 50



Resilience Requirements:



DESCRIPTION

Replacement of old and fragile water mains and services throughout the County's water system is being completed each fiscal year. Projects in the FY26 - 29 time frame include service replacements on Indian River Drive, water main and services on McArthur Boulevard, Center Street, Circle Street, Jensen Beach Homesites, and North River Shores.

BACKGROUND

Older mains throughout the County's system are constructed of fragile material. The mains at these locations are repeatedly breaking resulting in emergency callouts and boil water notices for the residences affected by the breaks.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Replacement of the old and fragile water mains will improve system reliability, continue current level of service, reduce the cost of maintenance, and reduce the number of boil water notices for residences.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	9,000,000	0		900,000	1,000,000	1,100,000	2,000,000	1,500,000	2,500,000
Expenditure Total	9,000,000	0		900,000	1,000,000	1,100,000	2,000,000	1,500,000	2,500,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	9,000,000	0	0	900,000	1,000,000	1,100,000	2,000,000	1,500,000	2,500,000
Revenue Total	9,000,000	0	0	900,000	1,000,000	1,100,000	2,000,000	1,500,000	2,500,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

Replacing specific area water mains and services 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	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY10 CIP Workshop
Project Life Cycle	12



Resilience Requirements: 2070 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 40,000 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 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	13,400,000	0		800,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Expenditure Total	13,400,000	0		800,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	13,400,000	0	800,000	0	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Revenue Total	13,400,000	0	800,000	0	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

The replacement of the water meters on a regular basis ensures accuracy in water consumption. Generally, as meters get older, they tend to read lower consumption. Prompt cyclical meters replacement increases the accuracy of readings and the corresponding revenues.

Well and Pump Improvements

Category	Non-Concurrency
Project Number	3023
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	On-going
Project Life Cycle	15



Resilience Requirements:



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 ORIGATION

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 106,000 people.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000
Expenditure Total	2,000,000	0		200,000	200,000	200,000	200,000	200,000	1,000,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Total	2,000,000	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000

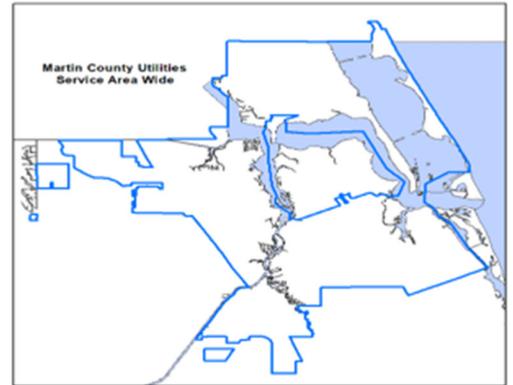
Total Unfunded: 0

OPERATING BUDGET IMPACT

Reduction in overtime due to reduced call outs on failed equipment and an improvement in keeping an adequate supply of water to the customers.

Bar Screen Rehabilitation

Category Non-Concurrency
Project Number 3622
Location Systemwide
District Countywide
Project Limits Countywide
Related Projects N/A
Lead Department/Division Utilities
Year Project Initiated 2024
Project Life Cycle 10
Resilience Requirements:



DESCRIPTION

Rehabilitation of the wastewater bar screens at the Tropical Farms Wastewater Treatment Plant (TFWWTP) and the North Wastewater Treatment Plant (NWWTP). The bar screens at the TFWWTP are proposed to be rehabilitated in FY30 and the bar screens at the NWWTP are proposed to be rehabilitated in FY32.

BACKGROUND

Both the TFWWTP and NWWTP have two bar screens each. The bar screens provide screening of the influent wastewater before being treated. Larger items such as plastics, rags, floatables, etc. are taken from the waste stream and disposed into a dumpster and eventually transported to a landfill.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Bar screens are a vital asset and are required by permit to be operating at both WWTPs. If the bar screens are not maintained and operated the facilities could be out of compliance with permit regulations. Additionally, the 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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	900,000	0		0	0	0	0	500,000	400,000
Expenditure Total	900,000	0		0	0	0	0	500,000	400,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	900,000	0	0	0	0	0	0	500,000	400,000
Revenue Total	900,000	0	0	0	0	0	0	500,000	400,000

Total Unfunded: 0

OPERATING BUDGET IMPACT

These are existing assets that already need 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	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY22 CIP Workshop
Project Life Cycle	50



Resilience Requirements:



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 lack of access points, and has a large amount of infiltration during rain events.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	950,000	0		0	0	950,000	0	0	0
Expenditure Total	950,000	0		0	0	950,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	950,000	0	0	0	0	950,000	0	0	0
Revenue Total	950,000	0	0	0	0	950,000	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be savings associated with the new system, resulting in a decrease in call outs for main breaks.

Disc Filters Wastewater Plant

Category	Non-Concurrency
Project Number	3609
Location	Tropical Farms
District	4
Project Limits	Tropical Farms Wastewater Treatment Plant
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY05 CIP Workshop
Project Life Cycle	10
Resilience Requirements:	



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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	350,000	0		0	0	350,000	0	0	0
Expenditure Total	350,000	0		0	0	350,000	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	350,000	0	0	0	0	350,000	0	0	0
Revenue Total	350,000	0	0	0	0	350,000	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There are no savings as the filters will still be required to be maintained. This results in increased reliability and performance.

Dixie Park Repump Station Rehabilitation

Category	Non-Concurrency
Project Number	3553
Location	Dixie Park
District	4
Project Limits	Dixie Park Repump Station
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved at FY19 CIP Workshop
Project Life Cycle	10
Resilience Requirements:	



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 ORIGATION

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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,966,191	3,316,191		0	650,000	0	0	0	0
Design/Planning	75,000	75,000		0	0	0	0	0	0
Expenditure Total	4,041,191	3,391,191		0	650,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
CFC Sewer Fund	4,041,191	3,391,191	0	0	650,000	0	0	0	0
Revenue Total	4,041,191	3,391,191	0	0	650,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Martin Downs Chlorination Facility

Category Non-Concurrency
Project Number 3168
Location Palm City
District 5
Project Limits Palm City
Related Projects N/A
Lead Department/Division Utilities
Year Project Initiated 2026
Project Life Cycle 15
Resilience Requirements:



DESCRIPTION

Design and Construction of a chlorine feed and ammonia feed system at the Martin Downs Potable Repump Station.

BACKGROUND

Martin County Utilities operates a potable repump facility in Palm City. This facility feeds western Palm City and aids in keeping pressures above 50 psi, particularly during high water demands.

PROJECT ORIGATION

Health/Safety Concerns

JUSTIFICATION

Martin County Utilities is having issues maintaining minimum chlorine residuals in the Martin Downs Potable Water Tank and associated distribution system. In order to help keep the residuals above .6 mg/l the chlorine and ammonia feed systems are required.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction	2,000,000	0		2,000,000	0	0	0	0	0
Expenditure Total	2,000,000	0		2,000,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Revenue Total	2,000,000	0	0	2,000,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be an increase in maintenance costs associated with the new facilities and also an increase in chemical costs for the chlorine and ammonia.

North Water Treatment Plant Filter Media Replacement

Category	Non-Concurrency
Project Number	3169
Location	Jensen Beach
District	1
Project Limits	North Water Treatment Plant
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	2026
Project Life Cycle	15
Resilience Requirements:	



DESCRIPTION

Replacement of media in all three filters, miscellaneous repairs to all three filters components, and replacement of the filter control panel.

BACKGROUND

The North Jensen Water Treatment Plant has three dual-media gravity filters consisting of gravel, silica sand, and anthracite to treat groundwater from the Surficial Aquifer System wellfield.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

In early 2024, a comprehensive evaluation of all three filters that looked at the media, filter components, and operations of the filters. Based on this evaluation improvements are recommended including replacement of the 20 +/- year old media, replacement of the original control panel, and rehabilitation of other components of the filters.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,100,000	0		0	1,100,000	0	0	0	0
Expenditure Total	1,100,000	0		0	1,100,000	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	1,100,000	0	0	0	1,100,000	0	0	0	0
Revenue Total	1,100,000	0	0	0	1,100,000	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be no change to the operating budget as the three filters and components will still need to be operated and maintained.

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 Department/Division	Utilities
Year Project Initiated	Approved during the FY19 CIP Workshop
Project Life Cycle	50
Resilience Requirements:	2070 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 ORIGATION

Infrastructure Needs

JUSTIFICATION

Accommodation of a bridge replacement project.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	150,000	0		0	0	0	150,000	0	0
Design/Planning	20,000	20,000		0	0	0	0	0	0
Expenditure Total	170,000	20,000		0	0	0	150,000	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	170,000	20,000	0	0	0	0	150,000	0	0
Revenue Total	170,000	20,000	0	0	0	0	150,000	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There is no savings or operating budget impact for this project. This is moving an existing water main for a bridge replacement being completed by Public Works.

R.O. Membrane Replacement

Category	Non-Concurrency
Project Number	3045
Location	Countywide
District	Countywide
Project Limits	Tropical Farms and North Water Treatment Plants
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY05 CIP Workshop
Project Life Cycle	10



Resilience Requirements:



DESCRIPTION

Replacement of the reverse osmosis vessels and membranes on three existing reverse osmosis treatment trains at the North Water Treatment Plant in FY26. In addition, 156 new pressure vessels and associated membranes will be installed at the North Water Treatment Plant in FY26. Replacement of the reverse osmosis vessels and membranes on four existing reverse osmosis treatment trains at the Tropical Farms Water Treatment Plant in FY31.

BACKGROUND

Regular replacement of the reverse osmosis treatment unit membranes is necessary to improve overall efficiency and reliability. The membranes at the North Water Treatment Plant were replaced in FY16 and at Tropical Farms the membranes were replaced in FY21. The normal life cycle ranges from 8 - 10 years.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Project will improve system reliability and continue current level of service. The normal life cycle is 8 to 10 years. Membranes older than this are inefficient and more costly to operate. The newer membranes produce better water quality. Regular replacement of the reverse osmosis treatment unit membranes is necessary to improve the overall efficiency and reliability.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	3,250,000	0		1,650,000	0	0	0	0	1,600,000
Expenditure Total	3,250,000	0		1,650,000	0	0	0	0	1,600,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	3,250,000	0	0	1,650,000	0	0	0	0	1,600,000
Revenue Total	3,250,000	0	0	1,650,000	0	0	0	0	1,600,000

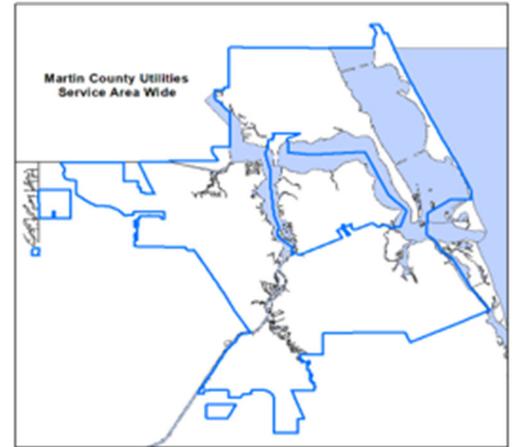
Total Unfunded: 0

OPERATING BUDGET IMPACT

With newer membranes, reliability is increased, and it is anticipated that electrical bills will decrease as well.

Reclaimed Water Main Replacement

Category Non-Concurrency
Project Number 3624
Location Countywide
District 4
Project Limits Countywide
Related Projects N/A
Lead Department/Division Utilities
Year Project Initiated Approved during FY24 CIP Workshop
Project Life Cycle 50



Resilience Requirements:



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 ORIGATION

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		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	437,500	0		0	437,500	0	0	0	0
Design/Planning	75,000	0		75,000	0	0	0	0	0
Expenditure Total	512,500	0		75,000	437,500	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	512,500	0	0	75,000	437,500	0	0	0	0
Revenue Total	512,500	0	0	75,000	437,500	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Tropical Farms Water Treatment Plant Iron Treatment Filters

Category	Non-Concurrency
Project Number	3163
Location	Tropical Farms Water Treatment Plant
District	4
Project Limits	Tropical Farms Water Treatment Plant
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	2024
Project Life Cycle	10
Resilience Requirements:	



DESCRIPTION

Rehabilitation of four iron treatment filters at the Tropical Farms Water Treatment Plant in FY31.



BACKGROUND

Each iron treatment filter is rated for .75 million gallons per day (mgd). The current capacity rating of the surficial portion of the Tropical Farms Water Treatment Plant is 1.5 mgd.

PROJECT ORIGATION

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 two 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
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	800,000	0		0	0	0	0	0	800,000
Expenditure Total	800,000	0		0	0	0	0	0	800,000

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Renewal and Replacement	800,000	0	0	0	0	0	0	0	800,000
Revenue Total	800,000	0	0	0	0	0	0	0	800,000

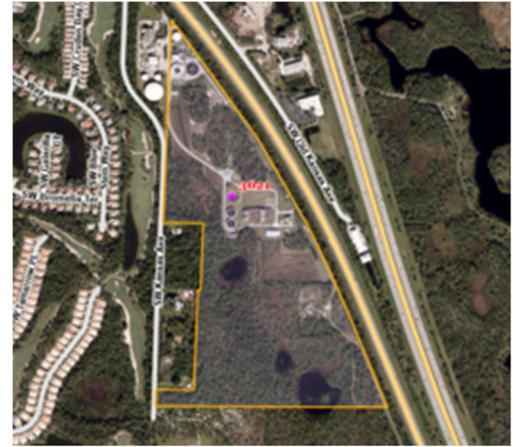
Total Unfunded: 0

OPERATING BUDGET IMPACT

These are existing filters and no additional impacts anticipated.

Advanced Wastewater Treatment Pilot

Category	Concurrency
Project Number	3621
Location	Tropical Farms
District	4
Project Limits	Tropical Farms Wastewater Treatment Plant
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY23 CIP Workshop
Project Life Cycle	0



Resilience Requirements:



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

The Tropical Farms Wastewater Treatment Plant supplied reclaimed water to multiple golf course irrigation ponds, which indirectly can flow to waters of the state. Future regulations are leading towards the Plant needing to produce higher quality effluent before it is sent out to these ponds. In addition, Tropical Farms has limited surficial source water options available.

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
			FY26	FY27	FY28	FY29	FY30	FY31-35
Design/Planning	1,100,000	0	1,100,000	0	0	0	0	0
Expenditure Total	1,100,000	0	1,100,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
Utilities Fees	1,100,000	0	0	1,100,000	0	0	0	0	0
Revenue Total	1,100,000	0	0	1,100,000	0	0	0	0	0

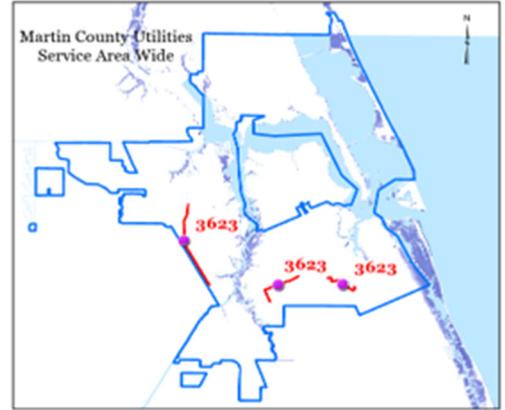
Total Unfunded: 0

OPERATING BUDGET IMPACT

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

Wastewater Transmission System Improvements

Category	Concurrency
Project Number	3623
Location	Countywide
District	Countywide
Project Limits	Countywide
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	Approved during FY24 CIP Workshop
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

Design and installation of approximately 12,550 linear feet (lf) of force main (fm) from Martin Downs Inline Booster Pump Station to Tropical Farms Wastewater Treatment Facility (FY25/26) to handle Newfield and Old Palm City flows, 8,000 lf of fm along SE Cove Road (FY26/27) to handle Port Salerno / New Monrovia flow, 10,600 lf of fm along Salerno Road (FY27/28) to handle Coral Gardens flows, and 8,500 lf of fm along SE Cove Road (FY28/29) to handle Rocky Point flows.

BACKGROUND

The service area for Martin County Utilities has recently been expanded, which resulted in additional wastewater flow from new developments in western Palm City. Also, the Septic to Sewer Program is also anticipated to result in additional wastewater flow to the wastewater collection system.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The current transmission system is not able to handle additional wastewater flows from developments and the Septic to Sewer Program without improvements. These improvements will need to be designed and constructed to be able to convey these additional flows to the treatment facility.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	12,356,250	0		4,078,750	2,600,000	2,915,000	2,762,500	0	0
Design/Planning	1,000,000	500,000		250,000	250,000	0	0	0	0
Expenditure Total	13,356,250	500,000		4,328,750	2,850,000	2,915,000	2,762,500	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
CFC Sewer Fund	1,000,000	500,000	0	250,000	250,000	0		0	0
Utilities Fees	12,356,250	0	0	4,078,750	2,600,000	2,915,000	2,762,500	0	0
Revenue Total	13,356,250	500,000	0	4,328,750	2,850,000	2,915,000	2,762,500	0	0

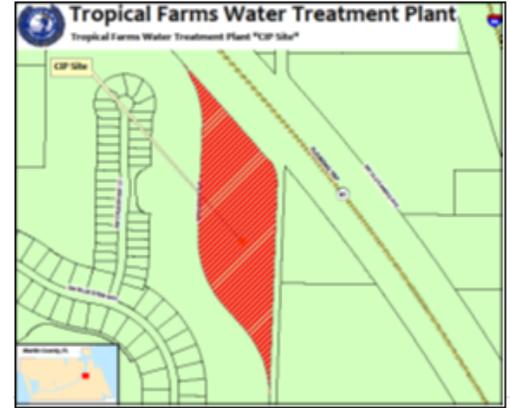
Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be additional long-term operating cost associated with maintaining the additional force mains; however, the service life of these force mains is expected to be over 50 years, so any large cost is not anticipated for over 50 years.

Tropical Farms Water Treatment Plant Expansion

Category	Concurrency
Project Number	3165
Location	Tropical Farms
District	4
Project Limits	Tropical Farms Water Treatment Plant
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	2025
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

FY26: design, permitting, and construction of a 4.6 million gallons per day (mgd) expansion of the Tropical Farms Water Treatment Plant and associated wellfield.

BACKGROUND

The consolidated potable water system is currently rated at 19.3 mgd. At buildout, the system is anticipated to be rated at 25.3 mgd to accommodate existing customers and future growth. In 2023, an engineering evaluation was completed comparing the pros and cons of multiple options for treatment capacity expansion.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Based on the 2023 evaluation, a 4.6 mgd expansion at the Tropical Farms Water Treatment Plant was chosen to be the most cost effective and best fit option for additional capacity. This option takes advantage of existing infrastructure at Tropical Farms including two existing deep wells for concentrate disposal, is the lowest cost per gallon when compared to the other options evaluated, does not require additional staff to operate, and can be completed in a relatively short time frame.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	40,000,000	0		40,000,000	0	0	0	0	0
Design/Planning	2,500,000	2,500,000		0	0	0	0	0	0
Expenditure Total	42,500,000	2,500,000		40,000,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
CFC Water Fund	2,500,000	2,500,000	0	0	0	0	0	0	0
Debt Proceeds	40,000,000	0	0	40,000,000	0	0	0	0	0
Revenue Total	42,500,000	2,500,000	0	40,000,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be an increase to the operating budget for electrical and maintenance costs associated with the additional supply and treatment systems. No additional staffing is anticipated.

North Water Treatment Plant Uprating

Category	Concurrency
Project Number	3166
Location	Jensen Beach
District	1
Project Limits	North Water Treatment Plant
Related Projects	R.O. Membrane Replacement (3045)
Lead Department/Division	Utilities
Year Project Initiated	2025
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

Design, permitting, and construction of improvements to uprate the North Water Treatment Plant from 8.8 million gallons per day (mgd) to 9.3 mgd. Improvements include 12 new pressure vessels and associated membranes, transfer pump replacement, and electrical improvements.

BACKGROUND

At buildout, the Martin County Utilities Potable Water System is projected to be permitted at 25.3 mgd to accommodate current customers and future growth demands.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

As part of the Utilities Master Plan, the North Water Treatment Plant will be uprated from 8.8 mgd to 9.3 mgd. This will provide an additional .5 mgd of capacity for the potable water system, which is one part of the plan to increase the current 19.3 mgd rating to 25.3 mgd.

Expenditures	Total	To Date	Funded					Unfunded
			FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	1,750,000	0	1,750,000	0	0	0	0	0
Design/Planning	200,000	200,000	0	0	0	0	0	0
Expenditure Total	1,950,000	200,000	1,750,000	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
CFC Water Fund	1,950,000	200,000	0	1,750,000	0	0	0	0	0
Revenue Total	1,950,000	200,000	0	1,750,000	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be an increase to the operating budget for electrical and maintenance cost associated with the additional treatment membranes and larger transfer pumps. At this time, the exact impact is unknown, but is anticipated to be minor in the operating budget.

2026 Weighted Average Population

Municipalities City/County	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Jupiter Island	1,136	1,142	1,148	1,154	1,161	1,166	1,172	1,176	1181	985
Ocean Breeze Park	953	958	963	968	973	977	980	984	988	699
Sewalls Point	2,420	2,436	2,452	2,468	2,484	2,497	2,510	2,524	2537	2,333
Village of Indiantown	7,163	7,216	7,268	7,320	7,373	7,415	7,459	7,503	7546	7,439
Stuart	20,083	20,234	20,386	20,537	20,689	20,814	20,939	21,065	21190	22,412
Unincorporated	137,205	138,254	139,303	140,353	141,402	142,271	143,140	144,008	144877	151,863
Total County	168,960	170,240	171,520	172,800	174,082	175,140	176,200	177,260	178,319	185,733

2026 Permanent Population

Municipalities City/County	2026	2027	2028	2029	2030	2031	2032	2033	2034	2034
Jupiter Island	806	812	818	824	831	836	841	846	851	856
Ocean Breeze Park	623	628	633	638	643	647	650	654	658	662
Sewalls Point	2,090	2,106	2,122	2,138	2,154	2,167	2,180	2,194	2,207	2,220
Village of Indiantown	6,833	6,886	6,938	6,990	7,043	7,086	7,129	7,173	7,216	7,260
Stuart	19,753	19,904	20,056	20,207	20,359	20,484	20,609	20,735	20,860	20,986
Unincorporated	136,875	137,924	138,973	140,023	141,070	141,940	142,811	143,678	144,548	145,416
Total County	166,980	168,260	169,540	170,820	172,100	173,160	174,220	175,280	176,340	177,400

LEVEL OF SERVICE ANALYSIS - ACTIVE PARKLAND - FY26

CATEGORY A

LOS: 3 ACRES PER 1,000 POPULATION

LOS SERVICE AREA: COUNTY

FISCAL		ACRES	REQUIRED	CURRENT	ACRES CUM
YEAR	TOT POP	AVAIL.	LOS	LOS	SURPLUS OR
	1 Apr of FY	1 Oct of FY			DEFICIT (-)
FY26	166,980	1,730	3	10.36	1,229
FY27	168,260	1,730	3	10.28	1,226
FY28	169,540	1,730	3	10.21	1,222
FY29	170,820	1,730	3	10.13	1,218
FY30	172,100	1,730	3	10.05	1,214
FY31	173,160	1,730	3	9.99	1,211
FY32	174,220	1,730	3	9.93	1,208
FY33	175,280	1,730	3	9.87	1,205
FY34	176,340	1,730	3	9.81	1,201
FY35	177,400	1,730	3	9.75	1,198

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
Glascock Beach	1.0	0.96	0	0.96	1
Indian RiverSide Park	62.0	33.18	28.82	62	1
Jensen Beach Elementary	8.5	8.51	0	8.51	1
Jensen Beach Boat Ramp	3.0	3	0	3	1
Jensen Beach/Sea Turtle Beach	22.3	21.26	1.04	22.3	1
Jensen Causeway	20.0	20	0	20	1
Joe's River	14.5	0.51	14.03	14.54	1
Langford*	22.7	22.67	0	22.67	1
Palm Lake Park	8.3	3.73	4.57	8.3	1
Pineapple Park	29.7	19.62	10.08	29.7	1
Rio Civic Center	0.7	0.68	0	0.68	1
Rio Nature Park	2.2	0.39	1.81	2.2	1
Ross Whitham Beach	7.7	7.7	0	7.7	1
Santa Lucea Beach	9.2	5.61	3.59	9.2	1
Stokes Beach	0.2	0.19	0	0.19	1
Stuart Beach	26.5	18.95	7.59	26.54	1
Stuart Causeway	12.6	12.6	0	12.6	1
Tiger Shores Beach	1.1	1.1	0	1.1	1
Virginia Forrest Beach	0.7	0.7	0	0.7	1
	293.6	194.8	98.8	293.6	
Lamar Howard	3.9	3.9	0	3.9	2
Martin County Golf Course	308.0	308	0	308	2
Mary Brogan	8.6	5.11	3.5	8.61	2
Sailfish Splash Waterpark	19.7	19.7	0	19.7	2
Sandsprit	15.3	15.3	0	15.3	2
	355.5	352.0	3.5	355.5	
County Line	3.1	3.1	0	3.1	3
Eastridge	4.1	4.1	0	4.1	3
Fire Station 36 Park	1.3	1.32	0	1.32	3
Greenfield	0.6	0.62	0	0.62	3
Hobe Sound Beach	2.1	2.1	0	2.1	3
Hobe Sound Comm. Ctr.	0.9	0.9	0	0.9	3
J & S Boat Ramp	0.6	0.63	0	0.63	3
Jimmy Graham	31.7	17.29	14.41	31.7	3
JV Reed	11.5	11.5	0	11.5	3
Pettway	0.9	0.9	0	0.9	3
Porter	0.5	0.45	0	0.45	3
SSgt Justin Johnson Memorial Park at Banner	4.4	3.07	1.3	4.37	3
Timer Powers	38.2	36.08	2.12	38.2	3
William G Doc Myers Park	25.5	25.47	0	25.47	3

Zeus	5.0	5	0	5	3
ZUES POCKET PARKS - Zeus Pocket-Grant(NE), Zeus Pocket- Jackson(NW), Zeus Pocket-Lee(SE), Zeus Pocket-Sheridan(SW)	0.0				3
	0.0				3
	0.0				3
	1.4	1.36		1.36	3
	131.7	113.9	17.8	131.7	
Anderson M. S.	5.5	5.5	0	5.5	4
Cove Road	0.5	0.5	0	0.5	4
Halpatiokee Regional	570.4	110	460.43	570.43	4
Hosford	7.2	5.25	1.91	7.16	4
Maggy's Hammock Park	21.7	2.25	19.45	21.7	4
Manatee Park	0.7	0.7	0	0.7	4
Murray Middle	6.0	5.99	0	5.99	4
New Monrovia	2.1	2.1	0	2.1	4
Owen K. Murphy Memorial Boat Ramp	0.7	0.72	0	0.72	4
Paul Larson Park	0.2	0.2	0	0.2	4
Peck Lake	73.6	7.24	66.36	73.6	4
Phipps	54.0	25	29	54	4
Port Salerno Civic Center	1.3	1.3	0	1.3	4
Tropical Farms Park	4.5	4.5	0	4.5	4
Twin Rivers Park	25.9	16.35	9.55	25.9	4
Wojcieszak	12.2	12.19	0	12.19	4
	786.5	199.8	586.7	786.5	
C-23 Boat Ramp	5.2	5.17	0	5.17	5
C-23 Park	3.1	3.08	0	3.08	5
Charlie Leighton Park	5.1	5.1	0	5.1	5
Citrus Grove	26.1	16.5	9.55	26.05	5
Hidden Oaks	6.7	6.72	0	6.72	5
Jock Leighton Park	15.2	14.87	0.33	15.2	5
Lance Corporal Justin Wilson Memorial Park	59.5	29.85	29.65	59.5	5
Pendarvis Cove	42.2	6.57	35.63	42.2	5
Palm City Place	1.9	1.88	0	1.88	5
	163.0	89.7	75.2	164.9	5
Total	1,730.35	950.21	782.02	1,732.23	

LEVEL OF SERVICE ANALYSIS - BEACH FACILITIES - FY26

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 (-)
FY26	166,980	1488	9	8.9	-15
FY27	168,260	1488	9	8.8	-26
FY28	169,540	1488	9	8.8	-38
FY29	170,820	1488	9	8.7	-49
FY30	172,100	1488	9	8.6	-61
FY31	173,160	1488	9	8.6	-70
FY32	174,220	1488	9	8.5	-80
FY33	175,280	1488	9	8.5	-90
FY34	176,340	1488	9	8.4	-99
FY35	177,400	1488	9	8.4	-109

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	473
Tiger Shores	40
Virginia Beach	20
Total	1488

LEVELS OF SERVICE ANALYSIS - CORRECTIONS - FY26

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 (-)
FY26	168,960	696	4	4.12	20
FY27	170,240	696	4	4.09	15
FY28	171,520	696	4	4.06	10
FY29	172,800	696	4	4.03	5
FY30	174,082	696	4	4.00	0
FY31	175,140	696	4	3.97	-5
FY32	176,200	696	4	3.95	-9
FY33	177,260	696	4	3.93	-13
FY34	178,319	696	4	3.90	-17
FY35	185,733	696	4	3.75	-47

INVENTORY	BEDS
County Jail	456
Direct Supervision	144
Reduced Custody	96
Total	696

LEVELS OF SERVICE ANALYSIS - FIRE/RESCUE - FY26

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

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
FY26	136,875	8	20	6	15	6	15	0.9	1.04
FY27	137,924	8	20	6	15	6	15	0.9	1.03
FY28	138,973	8	20	6	15	6	15	0.9	1.03
FY29	140,023	8	20	6	15	6	15	0.9	1.02
FY30	141,070	8	20	6	15	6	15	0.9	1.01
FY31	141,940	8	20	6	15	6	15	0.9	1.01
FY32	142,811	8	20	6	15	6	15	0.9	1.00
FY33	143,678	8	20	6	15	6	15	0.9	1.00
FY34	144,548	8	20	6	15	6	15	0.9	1.00
FY35	145,416	8	20	6	15	6	15	0.9	1.00

LEVEL OF SERVICE ANALYSIS - LIBRARIES - FY26

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			
FY26	166,980	106,126	0.6	0.64	5,938
FY27	168,260	106,126	0.6	0.63	5,170
FY28	169,540	106,126	0.6	0.63	4,402
FY29	170,820	106,126	0.6	0.62	3,634
FY30	172,100	106,126	0.6	0.62	2,866
FY31	173,160	106,126	0.6	0.61	2,230
FY32	174,220	106,126	0.6	0.61	1,594
FY33	175,280	106,126	0.6	0.61	958
FY34	176,340	106,126	0.6	0.60	322
FY35	177,400	106,126	0.6	0.60	-314

FISCAL YEAR	WT AVER TOT POP	VOLUMES AVAIL.	REQUIRED LOS	CURRENT LOS	VOL CUM SURPLUS OR DEFICIT (-)
	1 Apr of FY	1 Oct of FY			
FY25	168,960	478,725	2	2.83	140,805
FY26	170,240	478,725	2	2.81	138,245
FY27	171,520	478,725	2	2.79	135,685
FY28	172,800	478,725	2	2.77	133,125
FY29	174,082	478,725	2	2.75	130,561
FY30	175,140	478,725	2	2.73	128,445
FY31	176,200	478,725	2	2.72	126,325
FY32	177,260	478,725	2	2.70	124,205
FY33	178,319	478,725	2	2.68	122,087
FY34	185,733	478,725	2	2.58	107,259

BOOK INVENTORY	VOLUMES
Total on 2/2025	478,725

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

LEVELS OF SERVICE ANALYSIS - PATHWAYS - FY26

CATEGORY B

LOS: 5 LINEAL FEET PER WEIGHTED AVERAGE RESIDENT

LOS SERVICE AREA: COUNTY

INVENTORY	LF
Total	3,119,438

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			
FY26	168,960	3,119,438	5	18.46	2,274,638
FY27	170,240	3,119,438	5	18.32	2,268,238
FY28	171,520	3,119,438	5	18.19	2,261,838
FY29	172,800	3,119,438	5	18.05	2,255,438
FY30	174,082	3,119,438	5	17.92	2,249,028
FY31	175,140	3,119,438	5	17.81	2,243,738
FY32	176,200	3,119,438	5	17.70	2,238,438
FY33	177,260	3,119,438	5	17.60	2,233,138
FY34	178,319	3,119,438	5	17.49	2,227,843
FY35	185,733	3,119,438	5	16.80	2,190,773

LEVEL OF SERVICE ANALYSIS - PUBLIC BUILDINGS - FY26

CATEGORY B

LOS: 2.47 GSF PER 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			
FY26	166,980	586,069	2.47	3.51	173,628
FY27	168,260	586,069	2.47	3.48	170,467
FY28	169,540	586,069	2.47	3.46	167,305
FY29	170,820	586,069	2.47	3.43	164,144
FY30	172,100	586,069	2.47	3.41	160,982
FY31	173,160	586,069	2.47	3.38	158,364
FY32	174,220	586,069	2.47	3.36	155,746
FY33	175,280	586,069	2.47	3.34	153,127
FY34	176,340	586,069	2.47	3.32	150,509
FY35	177,400	586,069	2.47	3.30	147,891

GSF updated by using the 2023 Impact Fee study inventory

INVENTORY	GSF
Administrative Center	65,314
Agricultural Center	4,000
Building Department	9,636
Community Centers	62,999
Constitutional Offices	60,418
Court Holding	10,094
Courthouse	50,658
Fire Stations	122,229
New EOC (Public Safety Complex)	10,600
Data Recovery Center (Old EOC)	5,469
Field Ops/General Svcs	5,400
Hobe Sound Annex (Lease)	9,680
Palm City Tax Office (Lease)	2,225
Criminal Evidence Storage	3,000
Sheriff's Office Facilities	110,586
Supervisor of Elections	11,948
Tax Collector	19,920
Willoughby Bldg. D (Future Property Appraiser & Utilities)	21,893
Total	586,069

LEVELS OF SERVICE ANALYSIS - SOLID WASTE - FY26

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 (-)
FY26	168,960	263,031	1.06	1.56	0
FY27	170,240	264,144	1.06	1.55	0
FY28	171,520	268,688	1.06	1.57	0
FY29	172,800	270,309	1.06	1.56	0
FY30	174,082	271,932	1.06	1.56	0
FY31	175,140	273,555	1.06	1.56	0
FY32	176,200	275,177	1.06	1.56	0
FY33	177,260	276,800	1.06	1.56	0
FY34	178,319	296,579	1.06	1.66	0
FY35	185,733	304,554	1.06	1.64	0

LEVELS OF SERVICE ANALYSIS - CONSERVATION LANDS - FY26

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 (-)
FY26	168,960	75,945	0.02	0.45	72,566
FY27	170,240	75,945	0.02	0.45	72,540
FY28	171,520	75,945	0.02	0.44	72,515
FY29	172,800	75,945	0.02	0.44	72,489
FY30	174,082	75,945	0.02	0.44	72,463
FY31	175,140	75,945	0.02	0.43	72,442
FY32	176,200	75,945	0.02	0.43	72,421
FY33	177,260	75,945	0.02	0.43	72,400
FY34	178,319	75,945	0.02	0.43	72,379
FY35	185,733	75,945	0.02	0.41	72,230

INVENTORY	ACRES
Allapattah Ranch	21,709.00
Alex's Beach	11.46
Atlantic Ridge	5,748.00
Beachwalk	12.79
Bob Graham Beach/Addition	17.37
C-44	21,936.00
Clifton S. Perry Beach	16.18
Corsett Island	27.00
Culpepper Ranch	1,294.00
Curtis	6.00
Cypress Creek	2,948.00
Danforth	27.00
Delaplane Peninsula	52.00
Dubner	3.00
Dutcher	62.00
Gables	80.00
Gomez	34.00
Halpatiokee Regional Park	570.00

Lands included in the inventory are those that have been approved by the Board of County Commissioners as conservation lands.

Hobe Sound Scrub Preserve	27.27
Haney Creek	51.00
Hawk's Hammock	432.00
Hobe Sound Ranch (Harmony)	289.00
Indian RiverSide Park	15.00
Jensen Beach Impoundment	93.00
Jensen Beach West	33.00
Joe's River Park	12.00
Kiplinger	164.00
Kitching Creek Preserve	51.00
Lake Point	464.00
Lake Okeechobee Ridge	202.00
Loxahatchee River Park	1.00
Mapp Creek Preserve	301.00
Muscara	21.00
Oxbow	8.00
Pal Mar	17,841.00
Palm City Park	38.00
Peck Lake Park	72.00
Pendarvis Cove	40.00
Phipp's Park	9.00
Pratt Whitney Road	40.00
Rio Nature Walk	2.00
River Cove	4.00
Rocky Point Hammock Park	21.00
Santa Lucea	10.00
Scrub Oak	22.00
Sea Branch	920.00
Spices	73.00
Spoil Islands	83.00
Stuart Beach Addition	3.00
Tilton	38.00
Twin Rivers	11.00
FY26 Total	75,945

Investing in Our Community



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