

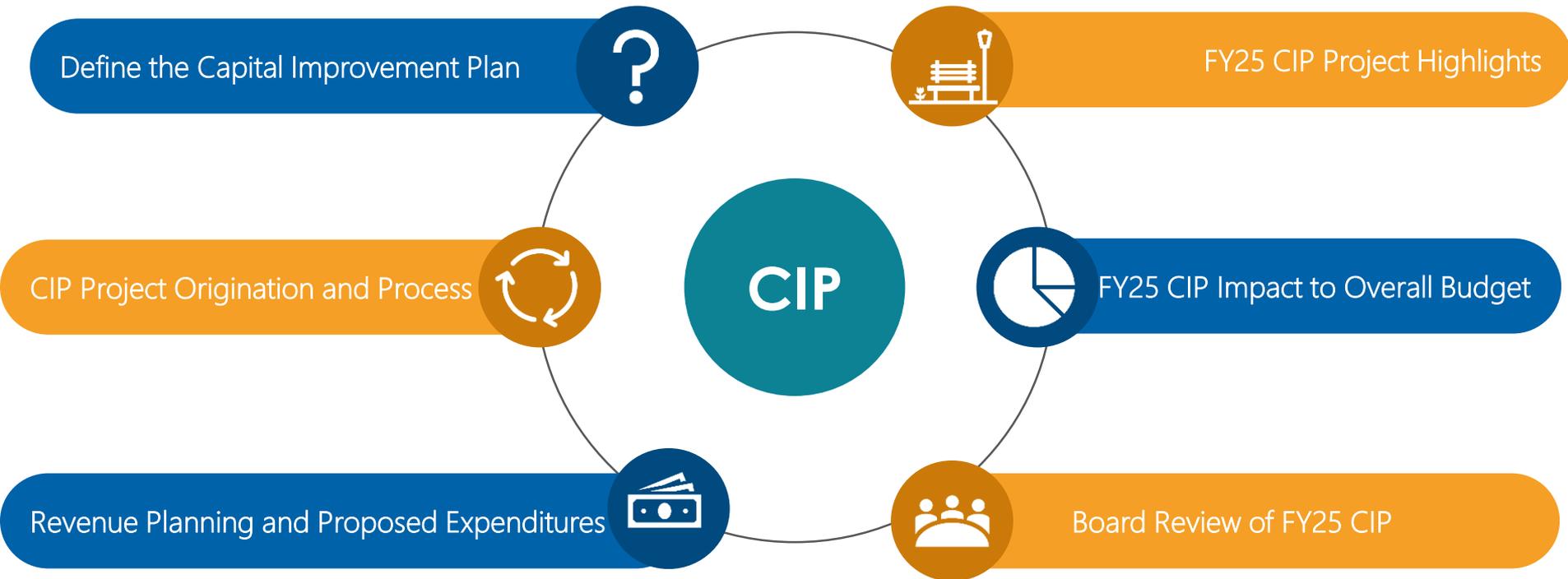
FY25 Capital Improvement Plan



Martin County, Florida
May 14, 2024



FY25 CIP Workshop Objectives





What is the Capital Improvement Plan?

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 for constructing, maintaining, and protecting the infrastructure system that is utilized for those public services.



Revenue Planning

Per the Martin County Comprehensive Growth Management Plan:

14.5.B.

Costs and revenues by type of public facility. This Schedule of Capital Improvements (the first 5 years of the 10-year CIP) is 100 percent financed by revenue sources that are **available** to the County under current law and is therefore financially **feasible**, as required by the Florida Administrative Code. There is no "unfunded" portion of the Schedule of Capital Improvements.

In the following sheets, each type of public facility is listed and the major costs and sources of revenue are summarized for the October 1, 2024 - September 30, 2033 time period.

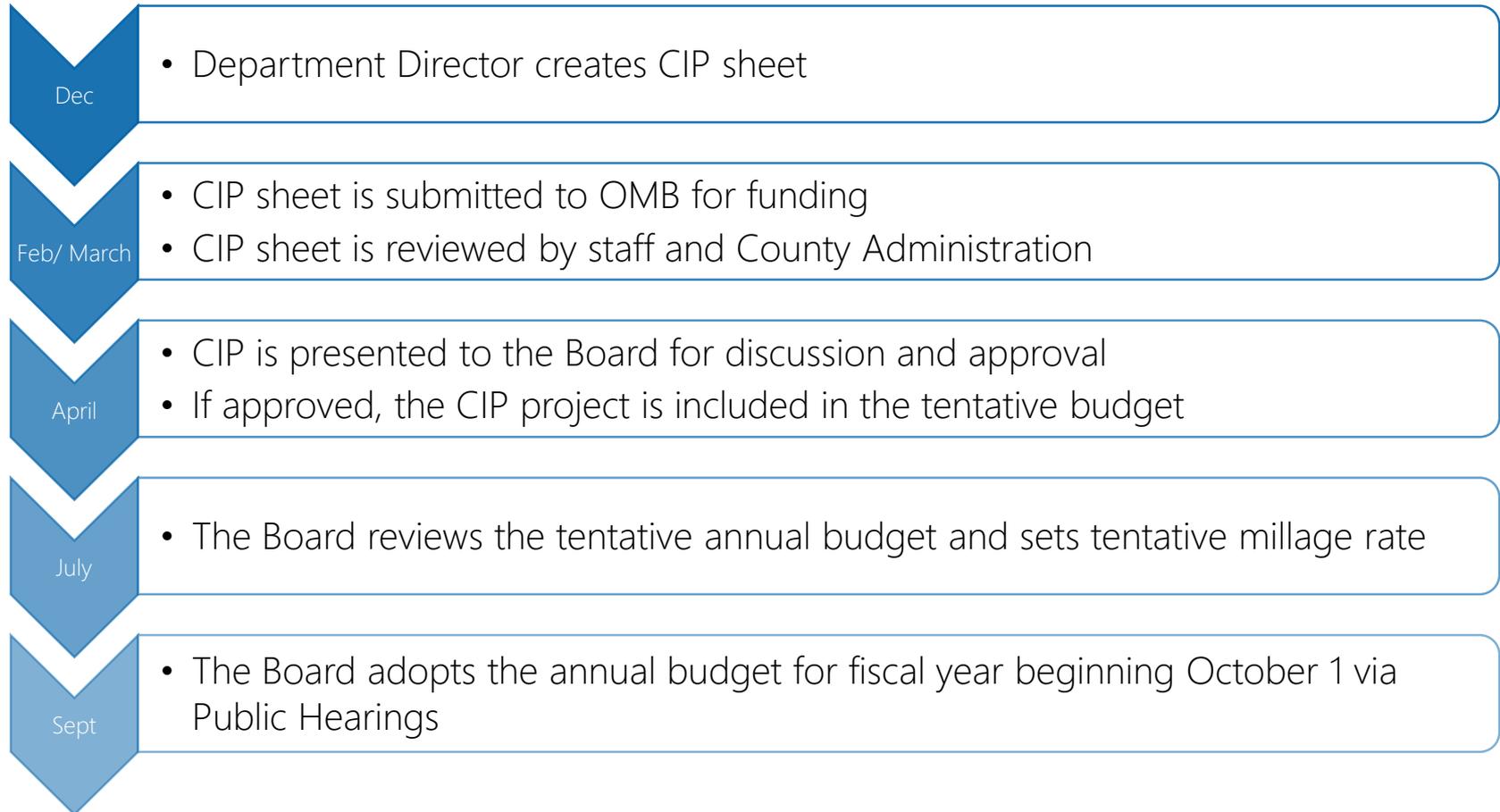


CIP Project Origination





Capital Improvement Plan Process





FY25 CIP Project Highlights



Parks

Wojcieszak Park
Indian Riverside Park



Ecosystem Management

East Fork Creek Phase II Stormwater Treatment Area
Kitching Creek Eastern Flowway
Cypress Creek Floodplain Restoration



Coastal Shoreline Management



FY25 CIP Project Highlights



Stormwater Management

Hobe Heights Outfall



Roads

Beau Rivage Neighborhood Restoration

NE Jensen Beach Boulevard Resurfacing

Port Salerno Peninsula Neighborhood Restoration



Community Development

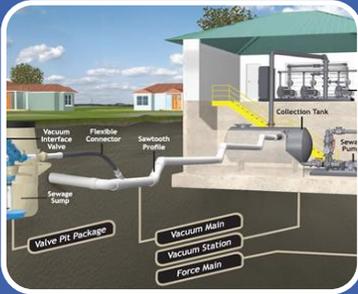
Old Palm City Place & Patio

El Camino in Golden Gate CRA

Pettway Village in Hobe Sound CRA



FY25 CIP Project Highlights



Utilities

Connect to Protect Force Main and Grinder Systems
Tropical Farms Water Treatment Plant



Public Buildings

Fire Station Bay Door Replacement Program



Library

Peter & Julie Cummings Library Audio-Visual

Radio Frequency Identification (RFID) Replacement: Blake Library



FY25 CIP Ad Valorem Impact

REVENUE	FY24	FY25
GENERAL	\$24M	\$24.7M
MSTUs	\$6.9M	\$6.7M
TOTAL	\$30.9M	\$31.4M

\$500k increase to Ad Valorem FY24 vs FY25



FY24 vs FY25 Ad Valorem Requests

Department	FY24 Ad Valorem Adopted	FY25 Ad Valorem Request	Ad Valorem Impact
Fire Rescue	\$2,127,697	\$2,127,290	- \$407
Law Enforcement	\$4,989,528	\$4,989,528	No change
Library	\$90,000	\$156,500	+ \$66,500
Parks	\$6,925,542	\$6,922,700	- \$2,842
Public Buildings	\$6,309,369	\$6,413,369	+ \$104,000
Coastal	\$5,511,500	\$6,011,500	+ \$500,000
Ecosystem Mgmt	\$1,775,000	\$1,775,000	No change
Public Transportation	\$70,000	\$70,000	No change
Roads	\$2,742,483	\$2,992,483	+\$250,000
Stormwater Mgmt	\$400,000	\$0	- \$400,000
TOTAL	\$30,941,119	\$31,458,370	+\$517,251

FY25 Projects Impacting Ad Valorem

Coastal

- St. Lucie Inlet Management reinstating (\$500k)

Public Buildings

- \$104k increase of several FARBs

Roads:

- Heavy Equipment Replacement (\$100k)
- Resurfacing and Neighborhood Restoration Program (\$150k)

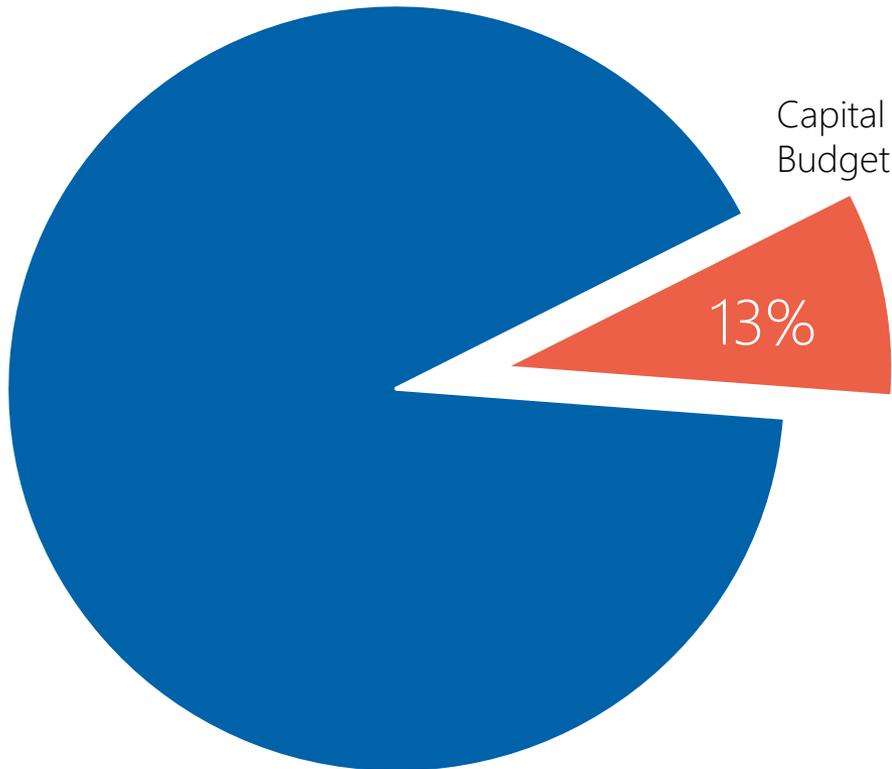
Library:

- Peter & Julie Cummings Library Audio-Visual (\$61,500)
- Radio Frequency Identification Replacement (RFID) (\$5k)

The Capital Improvement Plan as a part of the Overall County Budget



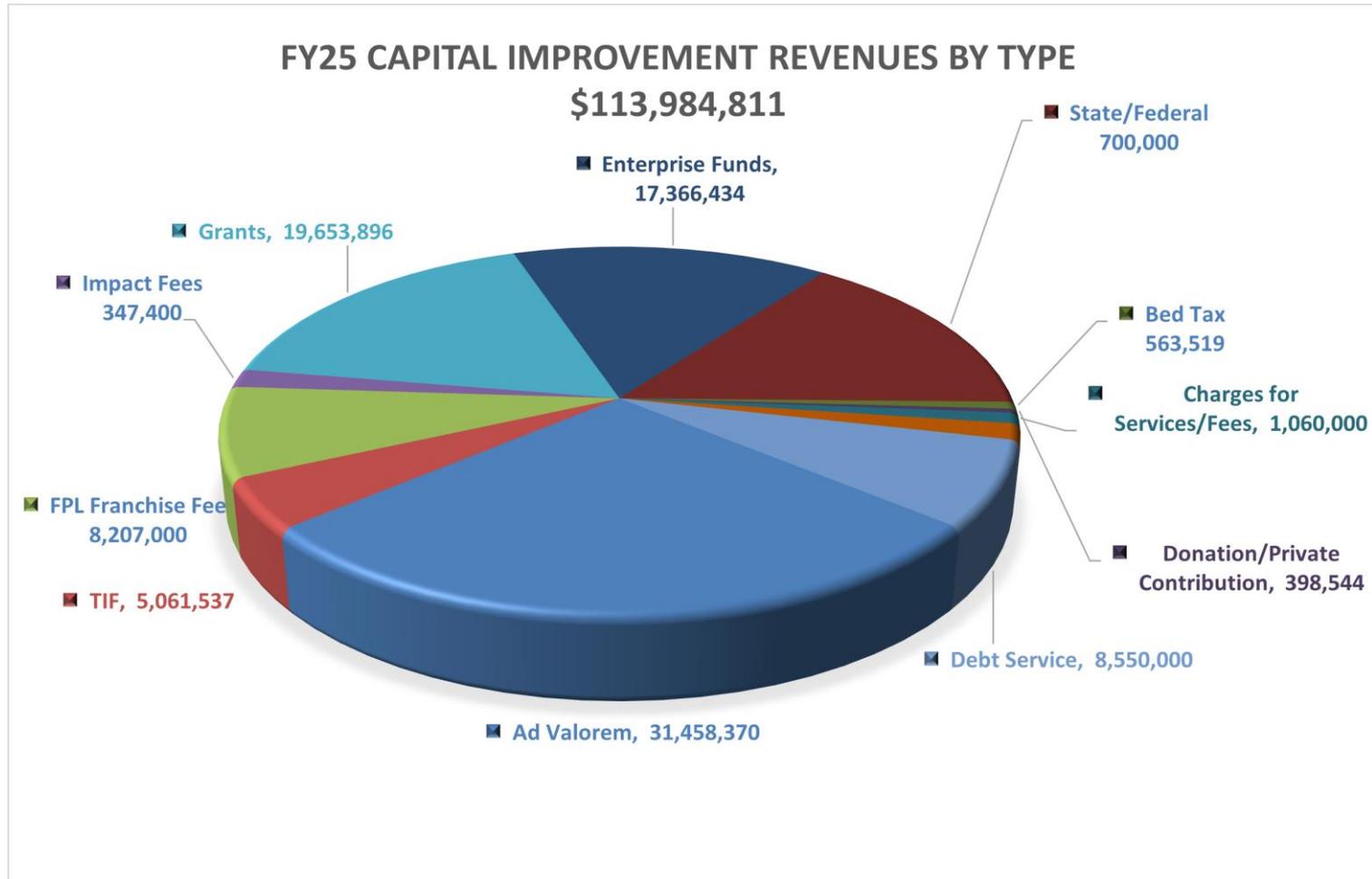
Total Countywide Budget



With an estimated FY25 Budget of approximately \$653M, the Capital Budgeted Revenues of approximately \$87.6M represents roughly 13% of the total Martin County budget*

*the FY25 budget is currently in the preparation phase and will be presented to the BOCC in July

FY25 Capital Improvement Total Revenues



FY25 Capital Project Sheets



Airport

Community Development

Fire Rescue

Law Enforcement

Library

Parks

Public Buildings

Coastal

Ecosystem Management

Public Transportation

Roads

Stormwater Management

Solid Waste

Utilities

Questions?

FY25 Capital Improvement Plan

Martin County, Florida



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